

Vote 4

Department of Education

To be appropriated by Vote in 2018/19	R6 417 223 000
Responsible MEC	MEC for Education
Administrating Department	Education
Accounting Officer	Head of Department: Education

1. Overview

Core Functions and Responsibilities

The core functions of the department are summarised as follows:

Public Ordinary Schools

This is the department's primary function aimed at the provision of quality education and learning in schools, the development of educators to ensure that they are equipped to provide the best quality teaching and the provision of Learner Teacher Support Materials (LTSM). Also included in this programme is the provision of support to learners on the curriculum, as well as other training programmes.

Lastly, the function includes the provision of food to Public Ordinary School learners from the poorest communities, through the National School Nutrition Programme (NSNP). Other conditional grants that are aimed at uplifting the quality of education are also in this programme and these include the Maths, Science and Technology (MST) grant.

Public Special Schools

The aims of this function includes the provision of schooling to all learners with special educational needs in special schools and full-service schools.

Early Childhood Development

The aims of this function are the provision of Grade R in state, private and community centres. The programme also seeks to provide ECD programmes for pre-Grade R learners.

Infrastructure Development

Involves the provision of new schools and other school facilities including sport facilities, specialists rooms and infrastructure for sanitary requirements for all schools.

Vision

A transformed quality education system.

Mission

To deliver quality public education to all learners of the Northern Cape which will enable them to play a meaningful role in a dynamic, developmental and economic society.

Strategic Goals

- To maintain and improve the provision of quality Education;
- To contribute to the economic growth and development of the Province including the creation of decent and sustainable jobs and Entrepreneurship, through education;
- To promote Health Education and the teaching and learning of healthy lifestyles in order to improve the quality of life;
- To ensure that education programmes in our schools continue to be transformative and developmental;
- To strengthen and improve medium to long term planning, reporting, monitoring, evaluation and administration systems in order to optimise impact of service delivery;
- To re-position schools as centres of community life where quality, administrative excellence and safety and security thrive;
- To promote social and school enrichment programmes in order to enhance and realize objectives of social cohesion and community development.

Main Activities

Curriculum and Assessment support;
Administrative and financial support systems;
Institutional development and support systems, structures and programmes.

Acts, rules and regulations

- The Constitution of the Republic of South Africa Act, 1996 (Act No. 108 of 1996)
- National Education Policy Act, 1996 (Act No. 27 of 1996) (NEPA)
- South African Schools Act, 1996 (Act No. 84 of 1996)
- Employment of Educators Act, 1998 (Act No. 76 of 1998)
- Public Service Act, 1994 as amended (Proclamation 103 of 1994)
- General and Further Education and Training Quality Assurance Act, 2001 (Act No. 58 of 2001)
- South African Qualifications Authority Act, 1995 (Act No. 58 of 1995)
- Northern Cape Schools Education Act, 1996 (Act No. 6 of 1996)
- Education Laws Amendment (Conduct of Matriculation Examinations) Act, 1995 (Act No. 4 of 1995)
- Education Laws Amendment (Conduct of Matriculation Examinations) Act
- Public Finance Management Act, 1999 (Act No. 1 of 1999)
- Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)
- Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000)
- South African Council for Educators Act (Act 31 of 2000)

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

Curriculum and Assessment Support

Curriculum Support and Delivery activities aimed to ensure that quality teaching and learning took place, by providing support to teachers and learners in order to ensure that expectations are met. In order to support teachers to implement English Across the Curriculum (EAC), cluster meetings were convened to discuss and clarify overlapping of concepts and content across the grades. Teachers were also supported in lesson preparation with methodological recommendations on how to effect EAC during teaching.

Targeted support for progressed and retained learners was provided in the Frances Baard district and supplementary material was provided to schools in the John Taolo Gaetsewe district.

Career guidance was provided and top achievers winter camps, residential winter camps for borderline learners and progressed were held. School-based walk-in camps were conducted as well as whole-day teaching were conducted at identified schools in Frances Baard and John Taolo Gaetsewe districts in identified subjects.

Weekend lock-in sessions were conducted in all five districts in Geography, Life Sciences and Mathematical Literacy during August 2017 while Saturday classes were conducted in Mathematical Literacy in the Frances Baard district at identified schools. Furthermore, extended spring camps for borderline learners were conducted in all five the districts wherein thirteen (13) centres were utilised for this intervention.

Early grade reading assessments were conducted in Frances Baard district and support was provided based on the results of the assessment.

Reading edutainment school holiday programmes were conducted at ten (10) venues in two (2) districts, viz. Frances Baard and Pixley Ka Seme. 1 529 learners participated in various reading activities including group reading, silent reading, reading aloud, poetry and storytelling while 121 Grade 7 learners participated in the Career Dress-up day.

Grade 9 career talks and subject choices with the Department of Environmental Affairs took place in the Frances Baard district.

Cluster empowerment sessions were conducted by district subject advisors including multi – grade teaching in order for educators to improve knowledge and teaching efficiencies, ensuring coherence of the Annual Teaching Plan (ATP).

The Maths, Science and Technology Grant (MST)

Thirty (30) subject advisors trained while forty five (45) teachers received training on Information Communication Technology (ICT) integration.

Fifty four (54) teachers were trained on methodologies on CAPS and technical subjects.

4100 learners participated in natural science activities while 5200 learners participated in mathematics activities

Study guides and textbooks were procured and twelve (12) primary schools received mathematics and science kits

All thirty-nine (39) MST schools received computer software and funding for workshop equipment and maintenance of workshop machinery.

Teacher Development

Continuing Professional Teacher Development (CPTD) – The Orientation and sign-up of post level one (1) teachers is done on a continuous basis at schools in all districts.

Mop-up sessions are held in the John Taolo Gaetsewe district every Tuesday and Thursday of each week.

337 Post level one (PL1) teachers, 93 HODs and 37 new deputy-principals and principals were signed up for training in materials development by (South African Council for Educators) SACE in the Frances Baard district.

Forty-seven (47) programmes were endorsed by SACE for training in the Province.

All subject advisors and circuit managers in the Frances Baard and JTG districts were trained in the establishment of Professional Learning Communities (PLCs).

Physical Science, Natural Science and Mathematical Literacy educators were work-shopped in JTG by the University of Stellenbosch in August 2017.

Thirty-four (34) officials were trained in Google forms to assist with reporting on programmes while training of 143 reading coaches and 40 Mathematics coaches for Intermediate and Senior Phase was conducted.

Infrastructure Development and Maintenance

The 3 year implementation programme of the department states that all public schools in the Northern Cape must have access to water, power and sanitation and all inappropriate structures build from materials such as mud, asbestos, metal and wood, must be eradicated. Within the Northern Cape all schools have been provided with infrastructure in terms of basic services and there is currently three (3) replacement schools in various stages of construction.

In terms of new schools, the new Wrenchville Primary School is anticipated to be complete within the fourth quarter of the 2017/18 financial year and additional three (3) new schools are currently in construction.

The department has thus far, delivered seven (7) public schools with adequate electricity, six (6) schools with water, a total of twenty-seven (27) schools received upgrades and additional sanitation, nine (9) schools received new perimeter security and one (1) school was provided with new administration facilities.

Six (6) additional classrooms have been provided and seventeen (17) classrooms are in various stages of construction and eight (8) ECD facilities have been provided and another sixteen (16) ECD facilities are in various stages of construction.

The department has furthermore provided two (2) schools with sports facilities and 1 school with a school hall. Twenty-four (24) schools have received either corrective or preventative maintenance in order to repair buildings to their former state.

School functionality

ABSA Bank in conjunction with the Department of Basic Education (DBE) assisted the province in capacitating forty-two (42) district officials and ninety-eight (98) governors on understanding basic financial management. The training conducted on 12 August and 19 August assisted governors with a better understanding of school financial planning, basic accounting principles and control programmes.

The Pixley Ka Seme district as part of their semester meetings in clusters capacitated eighty-seven (87) parent members on parental involvement during 10 -17 August 2017.

Thirty four (34)-district management team Members were capacitated on School Policy Development as part of the Chief Directorate: District Operations.

The Provincial Quality Learning and Teaching Campaign (QLTC) steering committee has been resuscitated. The schedule of meetings was communicated to all stakeholders with the last meeting held on 14 September 2017. An assistant director has been appointed to assist with QLTC functionality.

Underperforming schools in Frances Baard and JTG were supported with the resuscitation of school QLTC structures. The Office of the MEC formally communicated with the COGHSTA department, seeking the assistance of Community Development Workers, Ward Councillors and Ward Committee members to be involved in school QLTC structures.

3. Outlook for the coming financial year 2018/19

Maths Science and Technology

- Expand Edukite to include Mathematics and Physical Science.
- Implement stringent controls to monitor performance and implementation of Edukite.
- Introduction of Maths assistants in the lower grades (Grades 4 - 6).
- Provide workshop equipment, Maths and Science kits and manipulatives through the MST Grant to 40 schools per annum.
- Strong Advocacy programme to interact with Schools to encourage learners to consider Mathematics as a subject.
- Introduce dedicated intervention programmes for Mathematics and Physical Science as well as training of MST teachers on content and methodology

Three Streams Model

- Develop a provincial Advocacy Strategy in line with DBE prescripts
- Introduce into the Provincial Growth and Development Plan (PGDP) the three streams model to address the needs of the Province
- Identify five (5) technical and vocational (TV) schools within districts
- Audit existing structures to determine the needs in terms of Human Resources (HR) Curriculum and Infrastructure.
- Escalate and sponsor the HR needs relating to the three (3) streams model to Office of the Premier Provincial Human Resource Development Strategy (PHRD)
- Establish a Task Team to coordinate and determine the process of the project and periodically brief the governance structures of the department.

Early Child Development (ECD)

- Evaluate readiness for implementation of Grade R in 2019
- Expand the provincial task team on ECD
- Equalisation of the funding model for non-personnel and non-capital expenditure
- Provide alternative infrastructure to fast track Grade R roll out
- Source funding for the continued up-skilling of Grade R practitioners

Libraries and Promotion of Reading

- Include Library Information Systems (LIS) in the school readiness programme
- Ensure development of libraries through provision of starter packs
- Convert existing classrooms into libraries and develop different models of libraries e.g. reading corners

Teacher Development

- Train all officials on Information Communications Technology (ICT) in order to improve their skills.
- Training of examination monitors on Google form
- Teachers to undergo Diagnostic Assessment to identify skills gaps (content and methodology)
- Strengthen the provincial long-term strategy on the recruitment of matriculants to train as teachers using the Funza Lushaka Bursary Scheme.

Improved District Support to Schools

- Introduce on-line tool for planning and reporting by the officials to assist in tracking district support to schools.
- Assess the impact of support given to schools
- Operationalise district support team (team approach)
- Amend and Standardise existing job descriptions of all officials that monitor and support schools as per AG's finding

Infrastructure Development and Maintenance

- Provide sanitation facilities in line with the required norms and standards, making provision for the appropriate number of toilet seats per learners. Seven (7) schools are targeted for the construction of new ablution blocks or upgrading of sanitation in the 2018/19 financial year.
- Provide twenty-eight (28) schools with electrical supply upgrades and eight (8) with water supply upgrades.
- The department is in the process of addressing backlogs regarding the provision of classrooms in the Northern Cape as such thirty-two (32) classrooms are targeted for completion in the 2018/19 financial year.
- Only one (1) specialist room is targeted for the 2018/19 financial year.
- All ECD centres are built through either the Department of Roads and Public Works or Independent Development Trust (IDT) and a total of 6 ECD Classrooms are targeted for the 2018/19 financial year.
- The department plans to complete three (3) new schools in the 2018/19 financial year and fifty (50) schools to undergo scheduled maintenance in the 2018/19 financial year.

4. Reprioritisation

Reprioritisation in the department was done by analysing every cost centre budget, and reprioritising funds from slow spending programmes to core functions including realignment within programmes and Sub programmes. The budget was aligned to new plans and will ensure that all targets are achieved.

5. Procurement

The biggest procurement within the department relates to infrastructure projects, as well as Learner Teacher Support Material (LTSM) residing under Public Ordinary Schools. The department will continue to improve procurement processes, by participating in RT (transversal) contracts National Treasury to get the benefit of economies of scales and reduced prices.

The department will ensure that local suppliers are supported, through a roster database, which will ensure rotation of suppliers as part of the Provinces initiative to support small medium and micro enterprises (SMME's).

6. Receipts and Financing

6.1 Summary of receipts

Table 2.1 : Summary of receipts

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
Equitable share	4 200 787	4 498 089	4 839 241	5 049 470	5 087 741	5 260 968	5 633 261	6 018 474	6 366 528
Conditional grants	508 430	603 028	672 577	808 378	808 378	808 378	783 962	669 242	736 709
Dinaledi Schools Grant	2 706	–	–	–	–	–	–	–	–
Education Infrastructure Grant	346 419	429 079	486 990	612 267	612 267	612 267	568 766	450 710	500 107
HIV/AIDS (Life Skills Education) Grant	5 059	5 259	5 117	5 547	5 547	5 547	5 356	5 594	5 794
National School Nutrition Programme Grant	134 638	142 722	152 463	160 807	160 807	160 807	170 211	178 722	191 160
Technical Secondary Schools Recapitalisation Grant	13 779	–	–	–	–	–	–	–	–
Maths, Science and Technology Grant	–	22 956	23 079	23 636	23 636	23 636	24 564	25 948	28 388
Learners with Profound Disabilities Grant	–	–	–	2 021	2 021	2 021	6 508	5 268	11 260
Expanded Public Works Programme Incentive Grant for Provinces	2 593	2 077	1 998	2 083	2 083	2 083	2 222	–	–
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	3 237	935	2 930	2 017	2 017	2 017	6 335	–	–
Grant name									
Departmental receipts									
Total receipts	4 709 217	5 101 117	5 511 818	5 857 848	5 896 119	6 069 346	6 417 223	6 687 716	7 103 237

Table 2.1 above shows sources of funding over a 7-year period from 2014/15 to 2020/21 for the Department of Education. Equitable share financing is the main contributor to the departmental receipts. Funding from this source of revenue will increase from a revised estimates of R5.261 billion in 2017/18 to R5.633 billion in 2018/19 and is expected to increase over the MTEF to R6.366 billion in 2020/21. Conditional grants shows a decrease over the same period mainly due to a decrease of 7 per cent in the Education Infrastructure Grant.

The budget shows significant growth in 2018/19 mainly due to the function shift of Learner Transport from the Department of Transport Safety and Liaison (DTSL), as well as funding received as carry through costs in respect of the shortfall on the Improvements on Conditions of Service (ICS) from the 2018/19 financial year.

The conditional grant, Learners with Profound Disabilities Grant, also increased with 222 per cent for the 2018/19 financial year.

6.2 Departmental receipts collection

Table 2.2 gives a summary of receipts the Department is responsible for collecting.

Table 2.2 : Summary of departmental receipts collection

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
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	4 979	5 140	5 304	5 431	5 431	5 475	5 569	5 847	6 139
Transfers received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	57	181	19	127	127	831	20	21	22
Interest, dividends and rent on land	210	922	919	23	23	40	964	1 012	1 062
Sales of capital assets	–	201	350	–	–	–	400	–	–
Transactions in financial assets and liabilities	1 599	4 947	2 365	4 596	4 596	3 276	2 483	2 613	2 743
Total departmental receipts	6 845	11 391	8 957	10 177	10 177	9 622	9 436	9 493	9 966

The overall departmental receipts are expected to decrease from R9.622 million in 2017/18 financial year estimated receipts to R9.436 million in the 2018/19 financial year, which is mainly due to the slow collection rate on debts owed to the department. Furthermore, the projected collection is estimated to grow throughout the 2018 MTEF based on Consumer Price Index.

The main source of departmental receipts falls under sale of good and services other than capital assets which is derived from re-issuing of matriculation certificates; commission earned on insurance; garnishees; examination and remarking fees; housing rentals; and sale of tender documents. The collection on this item is demand driven.

The revenue for the item interest, dividends and rent on land is projected to increase in the 2018/ 19 financial year; and the growth is due to the interest received from IDT. The department also anticipate collecting revenue on the item Sales of capital assets in the 2018/19 financial year.

6.3 Donor funding

Not applicable

7. Payment Summary

7.1 Key assumptions

The following key assumptions were taken into account when formulating the 2018/19 MTEF budget:

- The National Treasury Instruction note 01 of 2013/14: cost-containment measures as well as the departmental efficiency circular will continue to be adhered to over the 2018 MTEF.
- For 2018/19 MTEF inflationary projections are estimated at 5.4, 5.5 and 5.5 per cent respectively, while increases in salaries should be provided for at CPI+1 over the MTEF.
- No provision has been made for the filling of vacant posts.
- Transfers and subsidies to institutions and schools have been considered.
- Provision has been made for the procurement of LTSM.
- Learner Transport function has been received from the DTSL effective from the 1st April 2018.

7.2 Programme Summary

The services rendered by the department are categorised under seven programmes which are aligned to the uniform budget and programme structure of the Education sector. Table 2.3 and 2.4 provide a summary of the vote's payments and budgeted estimates by programme and economic classifications, respectively for the period 2014/15 -2020/21.

Table 2.3 : Summary of payments and estimates by programme: 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
1. Administration	544 182	550 970	625 325	653 469	647 352	636 850	662 672	701 337	739 909
2. Public Ordinary School Education	3 476 852	3 756 123	4 026 071	4 190 024	4 242 557	4 421 392	4 758 638	5 090 832	5 391 929
3. Independent School Subsidy	8 065	7 887	8 722	9 169	9 169	9 169	9 600	9 600	9 688
4. Public Special School Education	97 650	112 632	132 331	140 181	140 195	142 428	158 669	169 473	181 329
5. Early Childhood Development	86 124	83 355	83 673	99 264	94 264	95 002	103 642	110 848	116 946
6. Infrastructure Development	361 599	443 442	500 049	623 578	623 578	623 578	580 642	463 180	513 263
7. Examination And Education Related :	134 745	146 708	135 647	142 162	139 004	140 927	143 360	142 446	150 173
Total payments and estimates	4 709 217	5 101 117	5 511 818	5 857 847	5 896 119	6 069 346	6 417 223	6 687 716	7 103 237

The department's total allocated budget for the 2018/19 financial year amounts R6.417 billion. This represents a growth of 5.7 per cent or R347.877 million from a revised estimate of R6.069 billion in 2017/18. The above inflation growth in the budget is mainly influenced by the return of the Learner Transport function from the DTSL.

Programme1: Administration grows from a revised estimate of R0.636 million in 2017/18 to R0.739 million in 2020/21. The programme shows an average growth of 5.1 per cent over the MTEF period. This programme accounts for 10 per cent of the total departmental budget, this is mainly due to the curriculum sub programme which resides in this programme.

The expenditure of the Programme includes the remuneration of the Member of the Executive Council (MEC).

Programme 2: Public Ordinary School Education represent 74 per cent of the total departmental budget for the 2018/19 financial year. The funding in this programme is largely driven by various wage agreement allocations as well as funding for national and provincial priorities such as LTSM, expansion of no fee schools, reduction of L:E ratio, School bailouts on Municipal Accounts, Hostel

Subsidies, etc. Compensation of employees remains the biggest cost driver of the programme and accounts for 86 per cent of the total budget for the programme.

The significant growth of 7.6 per cent in the 2018/19 financial year can be attributed mainly to the function shift of learner transport from the DTSL.

Also included in the funding of this programme is various conditional grant funding i.e. the National School Nutrition Programme (NSNP) and the Maths, Science and Technology Grant.

Programme 3:Independent School Subsidy The programme shows growth of 4.7 per cent in 2018/19 when compared to the revised estimate of 2017/18 and shows a minimal growth of 1.9 per cent over the MTEF.The programme provides subsidies for independent schools and funding is based on availability of resources.

Programme 4: Public Special Schools Education shows a strong growth of 11.4 per cent in 2018/19 from the 2017/18 revised estimate and an average growth rate of 8.4 per cent over the 2018 MTEF period. The department received a new conditional grant from the 2017/18 financial year for Learners with Profound Intellectual Disabilities. This grant seeks to address learners with disabilities in public special schools. The allocation of the grant has grown significantly in the 2018 MTEF hence the high growth rate in this programme.

Also included in the funding of the programme are various national priorities such as expansion of inclusive education, support of inclusive education.

Programme 5: Early Childhood Development and Training shows a significant growth of 9.1 per cent in the 2018/19 financial year from the revised estimate and an average growth of 7.2 per cent over the medium term.

The high growth is due to underspending in the 2017/18 financial year which can be ascribed to the delay in the awarding of a tender for the training of ECD practioners in a diploma course. The funding of the programme includes various earmarked funds allocated towards the expansion of Grade R, Universalisation of Grade R and the appointment of Grade R teachers.

Programme 6: Infrastructure Development mainly consist of the Education Infrastructure Grant. The programme has seen steady growth in the budget over the years, however for the 2018/19 financial year the grant has experienced a negative growth of 7 per cent from the 2017/18 financial year. Education Infrastructure Grant accounts for 98 per cent of the total programme budget and 2 per cent relates to equitable share funding.

The programme is responsible for the building and maintenance of educational infrastructure in the province

Programme 7: Examination and Education Related Services shows growth of only 1.7 per cent, in 2018/19 financial year, from the revised estimate of 2017/18. This is mainly due to the projected over expenditure on special projects.

The sub programme External Examination shows growth over the MTEF of 4.6 per cent. Expenditure on this programme is influenced by the number of learners writing matric as well as interventions to strenghten the integrity of the marking processes.

Included in this programme is the funding for feeding of quintile 4 and 5 learners which are not catered for within the National School Nutrition Programme Grant, HIV/ AIDS (Life-Skills Education) grant.

7.3 Summary of Economic Classification

Table 2.4 : Summary of provincial 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
Current payments	3 944 460	4 292 859	4 634 193	4 830 295	4 868 567	5 047 985	5 456 483	5 818 351	6 115 707
Compensation of employees	3 647 477	3 911 368	4 289 234	4 458 257	4 510 499	4 651 988	4 916 520	5 271 899	5 579 275
Goods and services	296 726	380 987	344 815	372 038	358 068	395 899	539 963	546 453	536 432
Interest and rent on land	257	504	144	-	-	98	-	-	-
Transfers and subsidies to:	424 731	448 136	445 602	466 254	466 254	472 658	493 851	513 450	543 848
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3 617	5 314	6 076	6 373	6 373	6 373	6 691	7 085	7 475
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	362 671	376 337	374 567	416 464	416 068	416 896	448 792	465 617	493 394
Households	58 443	66 485	64 959	43 417	43 813	49 389	38 368	40 748	42 979
Payments for capital assets	335 307	360 123	432 023	561 298	561 298	548 703	466 889	355 915	443 682
Buildings and other fixed structures	303 824	293 676	374 467	511 081	511 081	504 787	434 833	321 346	407 219
Machinery and equipment	30 642	60 673	47 340	37 339	34 147	28 265	32 056	33 824	35 681
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	841	5 774	10 216	12 878	16 070	15 651	-	745	782
Payments for financial assets	4 719	-	-	-	-	-	-	-	-
Total economic classification	4 709 217	5 101 117	5 511 818	5 857 847	5 896 119	6 069 346	6 417 223	6 687 716	7 103 237

Compensation of employees reflects a steady growth since 2014/15. The increase is also as a result of the growth in educator post to make provision for growth in learner numbers, other cost such as substitute and relief teachers and capacitating of district offices are also included in the compensation of employees budget.

For the 2018/19 financial year the total compensation budget of the department constitutes 77 per cent including conditional grant allocations. Compensation of employees grows with 5.7 per cent from the revised estimate of 2017/18, and falls short of 0.7 per cent, which translates, to approximately R34.417 million.

The budget for compensation of employees includes amounts of R239.473 million and R15.840 million over the 2018 MTEF, of which R33.130 million and R5 million are allocated in the 2018/19 financial year for (ICS) and a baseline adjustment for rural incentives of educators respectively.

Goods and services shows growth of 36.4 per cent in the 2018/19 financial year. This can be attributed to the function shift of learner transport, which has returned, from the DTSL. The item (*Transport: Department activity*) constitute 27 per cent of the total goods and services budget for the 2018/19 financial year, other items that are also major cost drivers are travel and subsistence, property payments which mainly relates to the infrastructure grant.

When factoring out the function shift of learner transport, the budget on goods and services shows negative growth for the 2018/19 financial year.

Transfers and subsidies is expected to grow from R472.658 million in the revised estimate of 2017/18 to R493.851 million in 2018/19, this represents a 4.5 per cent increase in the budget.

- *Transfers and subsidies to departmental agencies and accounts* reflect transfers made to the Education Training and Development Practices Sector Education and Training Authority (ETDP SETA) in respect of the skills development levy.
- *Transfers and subsidies to: Non-profit institutions* reflect a steady increase of 7.7 per cent in the 2018/19 financial year and an average of 5.8 per cent over the medium term, this mainly relates to payments for section 21 norms funding to schools (no-fee policy). This item is largely influenced by the increase in the per capita funding as well as increased learner enrolment.
- *Transfers and subsidies to: Households* caters for staff exit cost (leave gratuity), and hostel subsidy transfers. For the 2018/19 financial year the item shows a negative growth of

22.1 per cent mainly due to the projected over expenditure of leave gratuity in the 2017/18 financial year, and the fact that the department does not budget for leave gratuity.

The budget allocated towards Payments of Capital Assets: Buildings and other fixed structures amounts to R434.833 million for the 2018/19 financial year, this allocation is mainly from the Education Infrastructure Grant, which makes provision to deal with classrooms backlogs, refurbishment and maintenance of schools.

The budget on machinery and equipment over the 2018 MTEF largely makes provision for finance leases and tools of trade such as computer equipment, software and other intangible assets related to expenditure on Microsoft licence fees.

7.4 Infrastructure payments

7.4.1. Departmental infrastructure payments

Table 2.4.1 reflects detail on infrastructure investments in Education. Detail of these projects is reflected in table B5.

Table 2.4.1 : Summary of provincial infrastructure payments and estimates by category

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
Existing infrastructure assets	192 906	125 879	295 341	379 214	379 214	379 214	328 305	256 023	271 702
Maintenance and repairs	15 565	37 214	54 148	11 297	11 297	11 297	58 999	75 485	44 690
Upgrades and additions	155 009	73 178	202 058	233 878	233 878	233 878	139 010	112 803	205 064
Rehabilitation and refurbishment	22 332	15 487	39 136	134 039	134 039	134 039	130 296	67 735	21 948
New infrastructure assets	161 576	310 152	191 192	144 609	144 609	144 609	166 278	140 809	180 206
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	19 939	-	88 443	88 443	88 443	74 184	53 878	48 198
Total department infrastructure	354 482	455 970	486 533	612 267	612 267	612 267	568 766	450 710	500 107

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance". This includes non infrastructure items.

7.5. Departmental Public-Private Partnership (PPP) projects

The Department does not have Public Private Partnership projects.

7.6. Transfers

7.6.1 Transfers to Public Entities

The department does not make transfers to public entities.

7.6.2. Transfers to other entities

Table 2.7 : Summary of departmental transfers to other entities

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
ADMINISTRATION	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	1	1	–	–	–	–	–	–	–
Non-profit institutions	–	2 240	4	753	753	–	428	470	496
Social benefits	1 703	3 215	–	–	–	1 110	–	–	–
Other transfers to households	2 697	757	1 837	200	200	479	200	200	200
PUBLIC ORDINARY SCHOOL EDUCATION	–	–	8 738	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	321 875	331 716	–	371 087	371 087	370 784	397 444	416 866	442 401
Social benefits	20 911	24 409	332 420	–	–	12 278	–	–	–
Other transfers to households	28 069	30 322	25 760	36 084	36 084	26 765	31 868	34 005	35 876
INDEPENDENT SCHOOL SUBSIDY	–	–	19 054	–	–	–	–	–	–
Non-profit institutions	8 065	7 887	–	9 169	9 169	9 169	9 600	9 600	9 688
PUBLIC SPECIAL SCHOOL EDUCATION	–	–	8 722	–	–	–	–	–	–
Non-profit institutions	8 036	8 824	–	10 036	10 036	10 339	11 000	11 598	12 236
Social benefits	1 049	274	9 842	–	–	969	–	–	–
Other transfers to households	3 648	3 325	1 617	4 133	4 133	4 166	4 300	4 543	4 793
EARLY CHILDHOOD DEVELOPMENT	–	–	3 758	–	–	–	–	–	–
Non-profit institutions	11 534	12 452	–	13 737	13 737	14 338	14 640	15 454	16 304
Social benefits	192	341	12 837	–	–	–	–	–	–
Other transfers to households	26	–	41	–	–	–	–	–	–
INFRASTRUCTURE DEVELOPMENT	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Social benefits	27	–	–	–	–	–	–	–	–
EXAMINATION AND EDUCATION RELATED SERVICES	–	–	254	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	3 616	5 313	–	6 373	6 373	6 373	6 691	7 085	7 475
Non-profit institutions	13 161	13 218	6 072	11 682	11 682	12 266	15 680	11 629	12 269
Social benefits	121	641	10 746	–	–	182	–	–	–
Other transfers to households	–	3 201	350	3 000	3 000	3 220	2 000	2 000	2 110
Total departmental transfers	424 731	448 136	445 602	466 254	466 254	472 438	493 851	513 450	543 848

The above table shows all departmental transfers and subsidies per programme and main category.

Programme 1 transfers under households relates to payments made in respect of staff exit cost and an allocation made to the MEC discretionary fund.

Programme 2 houses the largest portion of transfers to schools. Transfers and subsidies show a nominal growth over the MTEF due to the following reasons:

- Non-Profit Institutions reflects payments made in respect of departmental norms and standards. These transfers are in respect of section 21 transfers to public schools in accordance with the South African Schools Act, norms and standards for school funding. The amount is also inclusive of the NSNP conditional grant portion.
- Social Benefits and Other Households cater for exit packages for employees who have left the employment of the department through resignation or retirement.
- Other Transfers to households relates to a hostel subsidy made to learners staying in hostels.

Programme 3 reflects payments made in respect of subsidies given to independent schools. These subsidies are paid to schools that have applied to obtain the status as independent schools, this funding is dependent on the availability of funds and as such not all independent schools qualify for this funding.

Programme 4 reflects payments made to public special schools; these schools provide inclusive

education to ensure the implementation of the Education white paper 6 on Inclusive Education. The expenditure on transfers is expected to grow at an average of 5.8 per cent over the MTEF.

Programme 5 reflects payments made to ECD centres in the province. Transfers to non-profit institutions in this programme show a growth of 2.1 per cent in the 2018/19 financial year and an average growth of 4.4 per cent over the medium term.

Programme 7 caters for payments made to ETDP SETA in respect of the skills development levy, and transfers made in respect of quintile 4 and 5 feeding scheme.

7.6.3 Transfers to Local Government

The department does not make transfers to local government.

8. Receipts and Retentions

This section is not applicable to the department

9. Programme Description

9.1 Description and Objectives

Programme 1: Administration

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

Sub programme 1.1: Office of the MEC

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

Sub programme 1.2: Corporate Services

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

Sub programme 1.3: Education Management

To provide for education management services for the education system.

Sub programme 1.4: Human Resource Development

To provide human resource development for office based staff

Sub programme 1.5: Education Management Information Systems (EMIS)

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

Table 2.10.1 : Summary of payments and estimates by sub-programme: Programme1: 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
1. Office Of The Mec	9 243	7 796	10 908	10 265	10 265	11 029	10 630	11 237	11 855
2. Corporate Services	263 185	299 727	325 475	360 130	356 211	339 213	369 255	390 531	412 010
3. Education Management	231 682	216 591	242 773	240 725	238 925	253 733	245 508	259 786	274 075
4. Human Resource Development	25 729	11 259	32 732	26 201	25 804	20 135	23 989	25 537	26 939
5. Emis	14 343	15 597	13 437	16 148	16 147	12 740	13 290	14 247	15 030
Total payments and estimates	544 182	550 970	625 325	653 469	647 352	636 850	662 672	701 337	739 909

Corporate Services budget accounts for 55.7 per cent of the programmes budget and it includes financial, administrative, the districts and personnel support services.

The sub programme shows a significant growth of 8.9 per cent from a revised estimate of R339.213 million in 2017/18 to R369.255 million in 2018/19 which represents an increase of R30.042 million. The increase is due to the provision made for salary increases as well as other personnel related costs.

The Education Management sub programme budget includes all cost relating to the education delivery requirements and monitoring of school functionality and teaching and learning. The sub programme receives 37 per cent of the programme budget and is the second largest budget in the programme with personnel as its main cost driver. The funding for this programme caters for travelling and subsistence for monitoring in various districts as well as tools of trade such as computers. The sub programme shows negative growth 3.2 per cent in the 2018/19 financial year and a minimal average growth of 2.6 per cent over the medium term.

Human Resource Development receives an allocation in line with the Skills Development Act and constitutes the training of administration support personnel on good governance and other policy developments. The growth of the programme is significantly high at 19.1 per cent in 2018/19 and an average of 10.2 per cent over the medium term. This high growth is due to underspending on the bursaries allocation as well as training programmes in the 2017/18 financial year due to the implementation cost containment measures.

The EMIS sub programme provides for the roll out of the South African Schools Administration and Management System (SA-SAMS) to enable the department to have up to date collection of learner data. The programme focuses on assisting schools in the completion of the Annual Survey together with the Learner Unit Record Information and Tracking System (LURITS). The allocation over the MTEF provides for the maintenance of these systems in order to ensure that accurate school information is provided by the schools. The budget of the sub programme grows by 4.3 per cent in the 2018/19 financial year and at an average of 5.7 per cent over the medium term.

Table 2.12.1 : Summary of payments and estimates by economic classification: Programme1: 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
Current payments	519 297	528 271	584 365	614 504	605 729	594 991	640 778	677 165	714 423
Compensation of employees	384 917	410 033	443 865	475 128	475 128	464 678	497 674	525 738	554 665
Goods and services	134 134	118 220	140 481	139 376	130 601	130 297	143 104	151 428	159 758
Interest and rent on land	246	18	19	-	-	16	-	-	-
Transfers and subsidies to:	4 401	6 213	10 579	953	953	1 589	628	670	696
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1	1	4	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	2 240	-	753	753	-	428	470	496
Households	4 400	3 972	10 575	200	200	1 589	200	200	200
Payments for capital assets	20 484	16 486	30 381	38 012	40 670	40 270	21 266	23 502	24 790
Buildings and other fixed structures	-5	-	-	-	-	-	-	-	-
Machinery and equipment	19 875	16 486	20 165	25 134	24 600	24 619	21 266	22 757	24 008
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	614	-	10 216	12 878	16 070	15 651	-	745	782
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	544 182	550 970	625 325	653 469	647 352	636 850	662 672	701 337	739 909

Compensation of employees shows an above inflation growth of 7.1 per cent in the 2018/19 financial year this can be ascribed to placement of personnel in incorrect paypoints. The budget grows at an average rate of 6.1 per cent over the medium term. No provision has been made for filling of vacant posts.

Goods and services shows an above inflation growth of 9.8 per cent in the 2018/19 financial year and an average of 7 per cent over the medium term. the programme experiences a nominal growth of

3 per cent over the seven year period mainly due to reprioritisations within the programme to cater for the annual cost of living adjustment and to ensure sufficient growth on compensation of employees.

Payment for capital assets shows a negative growth of 47 per cent in the 2018/19 financial year. The negative growth is due to realignment of the budget in the programme.

9.2 Service delivery measures

Sector: Education

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2018-19	2019-20	2020-21
QUARTERLY OUTPUTS			
Programme 1: Administration			
Sector Performance Indicators			
Number of public schools that use the schools administration and management systems to electronically provide data to the national learner tracking system	558	559	561
Number of public schools that can be contacted electronically (e-mail)	556	557	561
1.2 Corporate Services			
Percentage of learners having access to information through connectivity, including broadband	80	90	98
The percentage of schools with more than one financial responsibility on the basis of assessment	98	98	98
1.4 Human Resource Development			
Number of qualified Grade R-12 teachers, aged 30 and below, entering the public service as teachers for the first time during the financial year	100	100	100
Percentage of schools where allocated teaching posts are all filled	91	91	91
ANNUAL OUTPUTS			
Programme 1: Administration			
Sector Performance Indicators			
Percentage of education current expenditure going towards non-personnel items	23.4	21.2	21.5
Percentage of schools visited at least twice a year by District officials for monitoring and support purposes	53.8	57.2	58.8
1.2 Corporate Services			
The percentage of school principals rating the support services of districts as being satisfactory.	50	50	50
Percentage of schools producing the minimum set of management documents at a required standard	43	45	46
Percentage of School Governing Bodies that meet the minimum criteria in terms of effectiveness every year	36	37	37
Percentage of textbooks delivered to schools as per orders placed before the reopening of schools	95	95	95
Complete and consistent post-provisioning policy and regulations in place and proceed with implementation and monitoring.	100	100	100
Percentage of district managers assessed against developed criteria	100	100	100
1.3 Education Management			
Percentage of teachers meeting required content knowledge levels after support	70	80	80
Percentage of learners who complete the whole curriculum each year	91	92	93
1.4 Human Resource Development			
The average hours per year spent by teachers on professional development activities	60	60	60
Number of teachers who have written the Self-Diagnostic Assessments.	100	100	100
Percentage of learners in schools with at least one educator with specialist training on inclusion	10	10	10
Percentage of Funza Lushaka bursary holders placed by June of the year after qualifying	100	100	100
1.5 Education Management Information Systems			
Percentage of 7 to 15 year olds attending education institutions	99.8	99.8	99.9

Programme 2: Public Ordinary School Education

Description and Objectives

To provide public ordinary education from Grades 1 to 12, in accordance with the South African Schools' Act and white paper 6 on inclusive education.

Sub programme 2.1: Public Primary Level

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

Sub programme 2.2: Public Secondary Level

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

Sub programme 2.3: Human Resource Management

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

Sub programme 2.4: In School Sport, Art and Culture

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

Sub programme 2.5: Conditional Grant

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

Table 2.10.2 : Summary of payments and estimates by sub-programme: Programme2: Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18	2017/18		2018/19	2019/20	2020/21
1. Public Primary Level	1 936 685	2 121 615	2 442 893	2 350 714	2 457 839	2 657 083	2 727 289	2 932 199	3 062 305
2. Public Secondary Level	1 362 862	1 443 254	1 362 830	1 603 879	1 553 987	1 530 664	1 781 950	1 901 096	2 054 300
3. Human Resource Development	16 685	18 358	28 955	32 888	24 888	28 984	35 660	32 829	34 635
4. School Sport, Culture And Media Services	9 497	7 218	15 851	18 100	21 400	20 218	18 964	20 038	21 141
5. National School Nutrition Programme Grant	134 638	142 722	152 586	160 807	160 807	160 807	170 211	178 722	191 160
6. Maths, Science And Technology Grant	-	22 956	22 956	23 636	23 636	23 636	24 564	25 948	28 388
7. Dinaledi Schools Grant	2 706	-	-	-	-	-	-	-	-
8. Technical Secondary School Recap Grant	13 779	-	-	-	-	-	-	-	-
Total payments and estimates	3 476 852	3 756 123	4 026 071	4 190 024	4 242 557	4 421 392	4 758 638	5 090 832	5 391 929

This programme includes the budget for educators, i.e. salaries and professional development needs. The largest portion of the budget under this programme is allocated to the sub programme Public Primary Schools, in proportion to the number of institutions in this sub programme as well as the number of learners attending these schools.

The programme accounts for 74 per cent of the department's allocation, the department has undertook various reprioritisations in this programme in order to meet the requirements especially in relation to growth in compensation of employees.

The budget of the programme grows by 7.6 per cent in the 2018/19 financial year and at an average of 6.8 per cent over the medium term. The above inflation growth is influenced mainly by the returning of the learner transport function which was previously with the Department of Transport, Safety and Liaison.

The Public Primary and Public Secondary level shows growth of 2.6 per cent and 16.4 per cent respectively in the 2018/19 financial year. The low growth in the Public Primary level is attributed to the over expenditure on compensation of employees as a result of appointments of educators due to increases in learner numbers for which budget was allocated. Furthermore, included in the funding of these two sub programmes is an amount of R465.374 million over the medium term of which R147 million is allocated in the 2018/19 financial year for learner transport. Also included is the allocation for ICS and rural incentives over the medium term.

The budget also includes the funding for Public Ordinary School Education in line with the Norms and Standards as determined by the Minister of Basic Education. Also included in the funding of the programme is various earmarked funding for certain priorities of the education sector.

Table 2.12.2 : Summary of payments and estimates by economic classification: Programme2: Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	3 100 669	3 368 070	3 647 420	3 779 857	3 832 664	4 010 881	4 328 679	4 639 317	4 912 970
Compensation of employees	3 040 294	3 266 553	3 584 065	3 668 307	3 725 549	3 901 916	4 080 821	4 387 227	4 646 989
Goods and services	60 374	101 077	63 232	111 550	107 115	108 885	247 858	252 090	265 981
Interest and rent on land	1	440	123	-	-	80	-	-	-
Transfers and subsidies to:	370 855	386 447	377 234	407 171	406 897	409 827	429 312	450 871	478 277
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	321 875	331 716	332 420	371 087	370 813	370 784	397 444	416 866	442 401
Households	48 980	54 731	44 814	36 084	36 084	39 043	31 868	34 005	35 876
Payments for capital assets	609	1 607	1 417	2 996	2 996	684	647	644	682
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	609	1 607	1 417	2 996	2 996	684	647	644	682
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	4 719	-	-	-	-	-	-	-	-
Total economic classification	3 476 852	3 756 123	4 026 071	4 190 024	4 242 557	4 421 392	4 758 638	5 090 832	5 391 929

Compensation of employees which is the main cost driver in this programme grows from R3.901 billion in the 2017/18 revised estimates to R4.646 billion in 2020/21 representing an average growth of 6 per cent over the MTEF. The 2018/19 allocation shows growth of only 4.6 per cent due to the projected over expenditure in the 2017/18 financial year which can mainly be attributed to an increase in learner numbers which resulted in the appointment of more educators at the beginning of the 2016/17 school year.

Included in the programme budget is an amount of R239.473 million and R15.840 million over the medium term for Improvement in Conditions of Service (ICS) and a baseline adjustment for rural incentives of educators respectively.

Goods and services fluctuate over the seven year period. The increase on goods and services during 2015/16 can be attributed to accruals from the previous financial year and the procurement of Hey Maths system. In the 2018/19 financial year, the goods and services budget grows by 127.6 per cent due to the function shift of the learner transport function.

Transfers and subsidies to Non Profit Institutions represent mainly funding allocated to schools in terms of the National Norms and Standards for School Funding Policy, which is influenced by learner numbers, as well as the National School Nutrition Programme Grant.

Transfers to households relates to hostel subsidies to assist learners who are exempted from paying hostel fees. Currently an amount of R6000 per learner is allocated per annum.

Service delivery measures

Sector: Education

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2018-19	2019-20	2020-21
QUARTERLY OUTPUTS			
Programme 2: Public Ordinary School Education			
Sector Performance Indicators			
Learner absenteeism rate	4	4	4
Teachers absenteeism rate	6	6	6
ANNUAL OUTPUTS			
Programme 2: Public Ordinary School Education			
Sector Performance Indicators			
Number of full service schools servicing learners with learning barriers	30	40	50
The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)	67	67.5	68
The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)	56	56.5	57
Number of schools provided with multi-media resources	2	2	2
Number of learners in public ordinary schools benefiting from the "No Fee Schools" policy	192000	195000	198000
Number of educators trained in Literacy/Language content and methodology	3500	3200	3000
Number of educators trained in Numeracy/Mathematics content and methodology	1500	1200	1000
2.2 Public Secondary Level			
The percentage of learners who are in classes with no more than 45 learners	95	95	95
Percentage of learners in schools that are funded at a minimum level	30	30	30
Percentage of Grade 1-9 learners provided with required workbooks per grade per year	98	98	98

Programme 3: Independent School Subsidies

Description and Objectives

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

Sub programmes 3.1: Primary Phase

To support independent schools in the Grades 1 to 7 levels.

Sub programme 3.2: Secondary Phase

To support independent schools in the grades 8 to 12 levels.

Table 2.10.3 : Summary of payments and estimates by sub-programme: Programme3: Independent School Subsidy

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
1. Independent Primary Level	565	514	1 706	493	701	1 402	1 600	1 600	1 688
2. Independent Secondary Level	7 500	7 373	7 016	8 676	8 468	7 767	8 000	8 000	8 000
Total payments and estimates	8 065	7 887	8 722	9 169	9 169	9 169	9 600	9 600	9 688

The main purpose of the programme is to ensure timeous and orderly registration of independent schools in terms of the South African Schools Act, as well as other legislative frameworks. These schools are evaluated and monitored by the department and their capacity is developed to ensure the effective functioning of these schools and their governing bodies.

Table 2.12.3 : Summary of payments and estimates by economic classification: Programme3: Independent School Subsidy

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
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	8 065	7 887	8 722	9 169	9 169	9 169	9 600	9 600	9 688
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	8 065	7 887	8 722	9 169	9 169	9 169	9 600	9 600	9 688
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	8 065	7 887	8 722	9 169	9 169	9 169	9 600	9 600	9 688

The Independent Schools programme increases by 4.7 per cent in the 2018/19 financial year and by 1.9 per cent over the MTEF period. The department is currently subsidizing 6 of the 36 registered Independent Schools and the allocation for the 2018/19 financial year which provides for 1690 learners in the province.

Service delivery measures

Sector: Education

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2018-19	2019-20	2020-21
QUARTERLY OUTPUTS			
Programme 3: Independent School Subsidies			
Sector Performance Indicators			
Percentage of registered independent schools visited for monitoring and support	80	80	80
ANNUAL OUTPUTS			
Programme 3: Independent School Subsidies			
Sector Performance Indicators			
Percentage of registered independent schools receiving subsidies	16.7	16.2	15.8
Number of learners at subsidised registered independent schools	1690	1700	1710

Programme 4: Public Special School Education

Description and Objectives

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

Sub programme 4.1: Schools

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

Sub programme 4.2: Human Resource Development

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

Table 2.10.4 : Summary of payments and estimates by sub-programme: Programme4: 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
1. Schools	97 673	112 557	132 276	137 663	137 677	140 369	151 664	160 678	169 513
2. Human Resource Development	-23	13	55	497	497	38	497	527	556
3. School Sport, Culture And Media Services	-	62	-	-	-	-	-	-	-
4. Learners For Profound Disabilities	-	-	-	2 021	2 021	2 021	6 508	8 268	11 260
Total payments and estimates	97 650	112 632	132 331	140 181	140 195	142 428	158 669	169 473	181 329

The programme shows a growth of 11.4 per cent in the 2018/19 financial year. The budget mainly makes provision for compensation of employees, assistive devices used at special schools, and transfers and subsidies to special schools.

Schools shows a growth of 8 per cent in the 2018/19 financial year and an average of 6.5 per cent over the medium term. The sub programme provides mainly for salaries of educators at special schools as well as the training of education specialists.

The department has 11 registered special schools within the province and 12 full service schools and caters for 2110 learners in the province. A new grant was introduced during the 2017/18 financial year to cater for learners with profound intellectual disabilities. The grant shows growth of 222 per cent or R4.487 million in the 2018/19 financial year.

Table 2.12.4 : Summary of payments and estimates by economic classification: Programme4: 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
Current payments	84 917	100 209	117 114	125 992	125 992	126 806	142 850	152 811	163 753
Compensation of employees	84 585	99 658	116 526	122 051	122 051	124 444	138 998	149 212	157 419
Goods and services	332	551	588	3 941	3 941	2 362	3 852	3 599	6 334
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	12 733	12 423	15 217	14 169	14 183	15 474	15 300	16 141	17 029
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	8 036	8 824	9 842	10 036	9 654	10 339	11 000	11 598	12 236
Households	4 697	3 599	5 375	4 133	4 529	5 135	4 300	4 543	4 793
Payments for capital assets	-	-	-	20	20	148	519	521	547
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	20	20	148	519	521	547
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	97 650	112 632	132 331	140 181	140 195	142 428	158 669	169 473	181 329

Compensation of employees reflects growth of 11.7 per cent from 2017/18 revised estimate to the 2018/19 financial year. The significant growth in compensation in 2018/19 can be attributed to the additional allocation in the form of a grant to learners with profound intellectual disabilities.

Transfer payments to non-profit institutions shows growth of 6.4 per cent, and households shows negative growth of 16.3 per cent in the 2018/19 financial year, when compared to the 2017/18 revised estimate, mainly due to the projected over expenditure as a result of the payment of leave gratuities for officials who left the employ of the department. Transfers to special schools relates mainly to the procurement of LTSM as well as operational costs.

Service delivery measures

Sector: Education

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2018-19	2019-20	2020-21
QUARTERLY OUTPUTS			
Programme 4: Public Special School Education			
Sector Performance Indicators			
Number of therapists/specialist staff in special schools	12	15	20
ANNUAL OUTPUTS			
Programme 4: Public Special School Education			
Sector Performance Indicators			
Percentage of special schools serving as Resource Centres	72.7	72.7	72.7
Number of learners in public special schools	2110	2115	2120
4.2 Human Resource Development			
Number of educators trained in inclusive support programmes	2000	2000	2000

Description and Objectives

Programme 5: Early Childhood Development

To provide Early Childhood Development (ECD) at the Grade R and pre Grade R in accordance with White Paper 5.

Sub programme 5.1: Grade R in Public Schools

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

Sub programme 5.2: Grade R in Early Childhood Development Centres

To support Grade R at early childhood development centres.

Sub programme 5.3: Pre-Grade R Training

To provide training and payments of stipends of Pre – Grade R practitioners/educators.

Sub programme 5.4: Human Resource Development

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

Table 2.10.5 : Summary of payments and estimates by sub-programme: Programme5: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Grade R in Public Schools	79 529	77 676	75 988	90 163	85 163	87 955	95 319	101 982	107 591
2. Grade R in Early Childhood Development Centres	5 450	2 527	5 908	6 356	6 356	5 528	5 332	5 711	6 025
3. Pre-Grade R Training	1 073	2 749	1 649	2 545	2 545	1 444	2 791	2 942	3 105
4. Human Resource Development	72	403	128	200	200	75	200	213	225
Total payments and estimates	86 124	83 355	83 673	99 264	94 264	95 002	103 642	110 848	116 946

Early Childhood Development programme shows growth of 9.1 per cent in 2018/19 and 7.2 per cent over the MTEF. The programme includes several national priorities such as the expansion of Grade R, Universaltion of Grade R and the appointment of Grade R teachers.

There are 381 public schools that offer Grade R. The province currently has 658 practioners in public schools who earn a minimum stipend of R6.500 per month.

Table 2.12.5 : Summary of payments and estimates by economic classification: Programme5: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	74 364	70 557	70 593	85 357	80 097	80 664	88 866	95 248	100 489
Compensation of employees	69 789	63 465	66 207	77 129	72 129	76 670	79 846	85 739	90 455
Goods and services	4 575	7 092	4 386	8 228	7 968	3 994	9 020	9 509	10 034
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	11 752	12 793	12 878	13 737	13 997	14 338	14 640	15 454	16 304
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	11 534	12 452	12 837	13 737	13 997	14 338	14 640	15 454	16 304
Households	218	341	41	-	-	-	-	-	-
Payments for capital assets	8	5	202	170	170	-	136	146	153
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	8	5	202	170	170	-	136	146	153
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	86 124	83 355	83 673	99 264	94 264	95 002	103 642	110 848	116 946

Compensation of employees grows with 4.1 per cent for the 2018/19 financial year. The personnel costs budget mainly makes provision for stipends of NQF level 4 and 5 and REQV 13/14. Currently the department employs 658 Grade R practitioners in Public Primary Ordinary Schools.

The Goods and services budget shows growth of 125.8 per cent in 2018/19. The biggest part of the item's budget goes towards training and development of Grade R practitioners. The high growth is due to the projected under expenditure for the 2017/18 financial year. This can be ascribed to delays in tender processes for the training of 100 ECD practitioners. The training for the current year will be differed to the 2018/19 financial year.

Transfers and Subsidies to Non-Profit Institutions are made in respect of schools with Grade R classes. The budget increases during 2018/19 financial year by 2.1 per cent, when compared to the 2017/18 revised estimate.

Service delivery measures

Sector: Education

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2018-19	2019-20	2020-21
ANNUAL OUTPUTS			
Programme 5: Early Childhood Development			
Sector Performance Indicators			
Number of public schools that offer Grade R	381	382	383
Percentage of Grade 1 learners who have received formal Grade R education	82	83	84
5.1 Grade R in Public Schools			
Percentage of Grade R practitioners with NQF level 6 and above qualification	10	12	15

Description and Objectives

Programme 6: Infrastructure Development

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

Sub programme 6.1: Administration

To provide and maintain infrastructure facilities for administration

Sub programme 6.2: Public Ordinary Schools

To provide and maintain infrastructure facilities for public ordinary schools

Sub programme 6.3: Special Schools

To provide and maintain infrastructure facilities for public special schools

Sub programme 6.4: Early Childhood Development

To provide and maintain infrastructure facilities for early childhood development

Table 2.10.6 : Summary of payments and estimates by sub-programme: Programme6: 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
1. Administration	40 612	29 437	28 983	109 265	79 735	52 123	91 010	66 848	61 354
2. Public Ordinary Schools	297 061	399 283	452 420	478 944	503 944	548 986	480 666	379 514	398 090
3. Special Schools	–	–	5 195	17 917	22 447	8 426	5 791	5 206	2 500
4. Early Childhood Development	23 926	14 722	13 451	17 452	17 452	14 043	3 175	11 612	51 319
Total payments and estimates	361 599	443 442	500 049	623 578	623 578	623 578	580 642	463 180	513 263

This programme is mainly funded through the Education Infrastructure Grant, which constitutes 98 per cent of the programme's allocation. The programme reduces from a revised estimate of R623.578 million in 2017/18 to R580.642 million in 2018/19; this represents a reduction of 6.9 per cent or R42.936 million.

Allocation to the grant within this programme is dependent on the financial incentive which the department receives from a national bidding process introduced through the reforms for infrastructure planning and delivery.

The sub programme: Public Ordinary Schools accounts for 83 per cent of the total budget of the programme and this is to allow for the delivery of infrastructure in public ordinary schools as well as the maintenance thereof.

Table 2.12.6 : Summary of payments and estimates by economic classification: Programme6: 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
Current payments	54 301	108 933	103 220	112 497	112 497	117 228	145 809	141 834	106 044
Compensation of employees	13 008	13 173	12 525	41 999	41 999	16 179	44 102	44 352	45 736
Goods and services	41 287	95 759	90 695	70 498	70 498	101 047	101 707	97 482	60 308
Interest and rent on land	6	1	–	–	–	2	–	–	–
Transfers and subsidies to:	27	–	254	–	–	220	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	27	–	254	–	–	220	–	–	–
Payments for capital assets	307 271	334 509	396 575	511 081	511 081	506 130	434 833	321 346	407 219
Buildings and other fixed structures	303 829	293 676	374 467	511 081	511 081	504 787	434 833	321 346	407 219
Machinery and equipment	3 215	40 833	22 108	–	–	1 343	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	227	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	361 599	443 442	500 049	623 578	623 578	623 578	580 642	463 180	513 263

An amount of R42 million has been allocated in the 2017/18 financial year for the appointment of specialists as per the Education Infrastructure Grant (EIG) framework, however the department experienced challenges with the recruitment of specialists, hence the low spending in terms of the revised estimate.

Goods and services caters for the the maintenance and repairs allocation within the grant to existing infrastructure as well as professional service fees for projects that are implemented by Professional Service Providers (PSP's).

Payment for capital assets makes provision for the construction of new school infrastructure, upgrades and additions and refurbishments and rehabilitation. The allocation over the MTEF is based on grant allocation.

Service delivery measures

Sector: Education				
Programme / Subprogramme / Performance Measures		Estimated Annual Targets		
		2018-19	2019-20	2020-21
ANNUAL OUTPUTS				
Programme 6: Infrastructure Development				
Sector Performance Indicators				
Number of public ordinary schools provided with water supply		0	0	0
Number of public ordinary schools provided with electricity supply		0	0	0
Number of public ordinary schools supplied with sanitation facilities		0	0	0
Number of additional classrooms built in, or provided for, existing public ordinary schools.		32	18	30
Number of additional specialist rooms built in public ordinary schools.		7	3	2
Number of new schools completed and ready for occupation (includes replacement schools)		3	4	3
Number of new schools under construction (includes replacement schools)		11	14	12
Number of new or additional Grade R classrooms built (includes those in replacement schools).		4	0	8
Number of hostels built		0	0	0
Number of schools in which scheduled maintenance projects were completed		39	36	32
6.2 Public Ordinary Schools				
The percentage of public ordinary schools where upgrades or additional supply was provided in terms of water in line with agreed norms and standards.		1.4	0	0.2
The percentage of public ordinary schools where upgrades or additional supply was provided in terms of electricity and in line with agreed norms and standards.		5	1.1	0
The percentage of public ordinary schools where upgrades or additional supply was provided in terms of sanitation in line with agreed norms and standards.		1.3	0.2	0.7

Description and Objectives

Programme 7: Examination and Education Related Services

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

Sub programme 7.1: Payments to SETA

To provide employee HRD in accordance with the Skills Development Act.

Sub programme 7.1: Professional Services

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

Sub programme 7.2: Special Projects

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

Sub programme 7.3: External Examinations

To provide for departmentally managed examination services.

Sub programme 7.4: Conditional Grants

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

Table 2.10.7 : Summary of payments and estimates by sub-programme: Programme7: Examination And Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
1. Payment Seta	3 616	5 313	6 064	6 373	6 373	6 373	6 691	7 085	7 475
2. Professional Services	14 645	21 722	20 091	25 733	25 233	23 656	27 007	28 516	30 085
3. Special Projects	35 244	58 513	35 371	27 879	27 879	28 987	21 764	22 903	24 162
4. External Examinations	70 351	52 889	64 075	72 530	69 872	72 264	73 985	78 348	82 657
5. Hiv And Aids (Life Skills Education) Grant	5 059	5 259	5 118	5 547	5 547	5 547	5 356	5 594	5 794
6. Social Sector Expanded Public Works Programme Incentive Grant For Provinces	3 237	935	2 930	2 017	2 017	2 017	6 335	-	-
7. Expanded Public Works Programme Incentive Grant For Provinces	2 593	2 077	1 998	2 083	2 083	2 083	2 222	-	-
Total payments and estimates	134 745	146 708	135 647	142 162	139 004	140 927	143 360	142 446	150 173

The Examination and Education Related Services programme shows a minimal growth of 1.7 per cent in the 2018/19 financial year and at an average of 2.1 per cent over the medium term, the low growth is due to the projected over expenditure in 2017/18 on the Special Projects sub programme.

The Professional Services sub programme grows significantly with 14.2 per cent in the 2018/19 financial year, this is largely due to the appointment of additional staff members. The budget of the sub programme is largely driven by compensation of employees which makes provision for specialists such as Therapist, nursing staff and psychologist.

The negative growth on the Special Projects sub programme is mainly due to the projected over expenditure in the 2017/18 financial year as a result of accruals from the 2016/17 financial year.

External Examination grows by 2.4 per cent in 2018/19. The budget of the sub programme includes National Senior Certificate (NSC) examinations, payments for markers as well as security arrangements linked thereto.

The programme also include the HIV and Aids Grant which amounts to R5.356 million for the 2018/19 financial year, the Expanded Public Works Programme Incentive Grant For Provinces (EPWP) and the Social Sector Expanded Public Works Programme Incentive Grant for Provinces, which amounts to R6.335 million and R2.222 million respectively.

Table 2.12.7 : Summary of payments and estimates by economic classification: Programme7: 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
Current payments	110 912	116 819	111 481	112 088	111 588	117 415	109 501	111 976	118 028
Compensation of employees	54 884	58 486	66 046	73 643	73 643	68 101	75 079	79 631	84 011
Goods and services	56 024	58 288	45 433	38 445	37 945	49 314	34 422	32 345	34 017
Interest and rent on land	4	45	2	-	-	-	-	-	-
Transfers and subsidies to:	16 898	22 373	20 718	21 055	21 055	22 041	24 371	20 714	21 854
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3 616	5 313	6 072	6 373	6 373	6 373	6 691	7 085	7 475
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	13 161	13 218	10 746	11 682	11 682	12 266	15 680	11 629	12 269
Households	121	3 842	3 900	3 000	3 000	3 402	2 000	2 000	2 110
Payments for capital assets	6 935	7 516	3 448	9 019	6 361	1 471	9 488	9 756	10 291
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 935	1 742	3 448	9 019	6 361	1 471	9 488	9 756	10 291
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	5 774	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	134 745	146 708	135 647	142 162	139 004	140 927	143 360	142 446	150 173

Compensation of employees in the programme grows steadily over the MTEF mainly on the professional services sub programme.

Goods and services shows negative growth of 30.2 per cent in 2018/19 due to the projected over expenditure in 2017/18.

Transfers and Subsidies includes an amount of R6.691 million to the ETDP SETA. The item non-profit institutions refers to transfers made to quintile 4 and 5 schools as part of the Food Nutrition Programme, for the 2018/19 financial year the allocations amounts to R11.075 million.

Payments for capital assets shows sharp increase mainly due to the payment of examination machines which were paid under goods and services due to the expiration of the lease agreement.

Service delivery measures

Sector: Education

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2018-19	2019-20	2020-21
ANNUAL OUTPUTS			
Programme 7: Examination and Education Related Services			
Sector Performance Indicators			
Percentage of learners who passed National Senior Certificate (NSC)	78	80	82
Percentage of Grade 12 learners passing at bachelor level	26	27	28
Percentage of Grade 12 learners achieving 50% or above in Mathematics	25	26	27
Percentage of Grade 12 learners achieving 50% or above in Physical Science	22	23	24
Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above.	115	117	120

9.3 Other Programme Information

9.3.1 Personnel numbers and costs

Table 2.13 : Summary of departmental personnel numbers and costs by component

	2014/15		Actual 2015/16		2016/17		Revised estimate 2017/18		Medium-term expenditure estimate 2018/19		2019/20		2020/21		Average annual growth over MTEF 2017/18 - 2020/21		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
R thousands																	
Salary level																	
1 – 6	3 986	470 629	4 155	506 053	4 155	536 495	4 200	–	4 200	600 060	4 212	640 362	4 212	731 110	0.1%	6.8%	13.0%
7 – 10	4 422	2 468 508	7 803	2 657 272	7 803	2 762 119	8 366	–	8 366	3 157 103	8 366	3 285 382	8 366	3 738 522	–	5.8%	67.3%
11 – 12	5 012	675 051	740	725 861	740	772 469	810	–	810	853 962	805	918 479	805	1 046 766	-0.2%	7.0%	18.6%
13 – 16	34	33 289	31	35 795	31	38 243	40	–	40	40 863	38	44 346	38	48 904	-1.7%	6.2%	0.9%
Other	–	–	–	–	–	–	–	–	–	–	–	27 951	–	13 973	–	–	0.2%
Total	13 454	3 647 477	12 729	3 924 981	12 729	4 109 327	13 416	–	13 416	4 651 988	13 421	4 916 520	13 421	5 271 899	0.0%	6.2%	100.0%
Programme																	
1. Administration	1 813	384 917	1 095	410 033	1 095	443 865	1 043	–	1 043	464 678	1 043	497 674	1 043	554 665	–	6.1%	10.0%
2. Public Ordinary School Education	10 187	3 040 294	10 410	3 266 553	10 410	3 584 065	10 857	–	10 857	3 901 916	10 857	4 080 821	10 857	4 647 349	–	6.0%	83.4%
3. Independent School Subsidy	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
4. Public Special School Education	312	84 585	312	99 658	312	116 526	379	–	379	124 444	379	138 998	379	171 231	–	11.2%	2.9%
5. Early Childhood Development	127	69 789	733	63 465	733	66 207	767	–	767	76 670	767	79 846	767	90 455	–	5.7%	1.6%
6. Infrastructure Development	252	13 008	40	13 173	40	12 525	42	–	42	16 179	47	44 102	47	25 039	3.8%	15.7%	0.5%
7. Examination And Education Related Services	763	54 884	139	58 486	139	66 046	328	–	328	68 101	328	75 079	328	90 536	–	10.0%	1.6%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	13 454	3 647 477	12 729	3 911 368	12 729	4 289 234	13 416	–	13 416	4 651 988	13 421	4 916 520.0	13 421	5 271 898.6	0.0%	6.2%	100.0%
Employee dispensation classification																	
Public Service Act appointees not covered by OSDs	–	–	–	862 681	2 824	923 069	2 824	–	2 824	1 027 683	2 824	1 056 821	2 824	1 116 003	–	4.6%	21.4%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	1 600	8	1 712	8	–	8	1 832	8	1 960	8	2 070	–	6.0%	0.0%
Legal Professionals	–	–	–	2 100	3	2 247	3	–	3	2 404	3	2 573	3	2 717	–	6.0%	0.1%
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	3 058 600	9 894	3 182 299	10 581	–	10 581	3 620 068	10 586	3 855 166	10 586	4 150 899	0.0%	6.7%	78.5%
Others such as interns, EPWP learnerships, etc	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	–	–	–	3 924 981	12 729	4 109 327	13 416	–	13 416	4 651 988	13 421	4 916 520	13 421	5 271 689	0.0%	6.2%	100.0%

The tables include both educator and non-educator salaries and post numbers. The increase in personnel cost can be attributed to the cost of living increases. Compensation of employee's amounts to 80 per cent of the total budget including conditional grants. Salary cost is the major cost driver in the department's budget, with programme 2 having the largest share of the allocation.

9.3.2 Training

Table 2.14 : Information on training: 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
Number of staff	13 454	12 729	12 729	12 869	12 869	12 869	12 898	13 549	14 284
Number of personnel trained	730	740	750	788	788	788	833	879	927
of which									
Male	275	280	285	299	299	299	317	334	352
Female	455	460	465	488	488	488	517	545	575
Number of training opportunities	730	740	750	788	788	788	833	880	928
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	730	740	750	788	788	788	833	880	928
Seminars	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	185	190	195	205	205	205	217	229	242
Number of interns appointed	50	52	54	57	57	57	60	63	66
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	10 099	1 982	5 871	6 892	6 392	3 417	5 150	5 563	5 869
2. Public Ordinary School Education	862	2 408	3 112	2 307	1 307	1 122	33	200	211
3. Independent School Subsidy	–	–	–	–	–	–	–	–	–
4. Public Special School Education	–	–	53	497	497	37	523	553	583
5. Early Childhood Development	1 415	2 084	968	3 655	3 395	953	3 764	3 984	4 204
6. Infrastructure Development	163	37	1	292	292	9	316	334	352
7. Examination And Education Related Services	1 175	4 339	4 250	3 745	3 745	3 999	2 900	2 869	3 027
Total payments on training	13 714	10 850	14 255	17 388	15 628	9 537	12 686	13 503	14 246

The department conducts a number of training courses for both public service and educator staff. Training programmes for educators are coordinated through the teacher development centre and are mostly structured to improve teaching in the classroom. The department also awards bursaries to educators, public service staff and out of school youth.

9.3.3 Reconciliation of structural changes

There are no structure changes for the 2018 MTEF.

Annexure
**To the Estimate of Provincial Revenue &
Expenditure**
Vote 4

Table B.1: Specification of receipts: 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
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	4 979	5 140	5 304	5 431	5 431	5 475	5 569	5 847	6 139
Sale of goods and services produced by department (excluding capital assets)	4 979	5 140	5 304	5 431	5 431	5 475	5 569	5 847	6 139
Sales by market establishments	–	–	–	–	–	–	–	–	–
Administrative fees	4 979	5 140	5 304	5 431	5 431	5 475	5 569	5 847	6 139
Other sales	–	–	–	–	–	–	–	–	–
Of which	–	–	–	–	–	–	–	–	–
Health patient fees	–	–	–	–	–	–	–	–	–
Other (Specify)	–	–	–	–	–	–	–	–	–
Other (Specify)	–	–	–	–	–	–	–	–	–
Other (Specify)	–	–	–	–	–	–	–	–	–
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	–	–	–	–	–	–	–	–	–
Transfers received from:	–	–	–	–	–	–	–	–	–
Other governmental units	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments	–	–	–	–	–	–	–	–	–
International organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Households and non-profit institutions	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	57	181	19	127	127	831	20	21	22
Interest, dividends and rent on land	210	922	919	23	23	40	964	1 012	1 062
Interest	210	922	919	23	23	40	964	1 012	1 062
Dividends	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Sales of capital assets	–	201	350	–	–	–	400	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Other capital assets	–	201	350	–	–	–	400	–	–
Transactions in financial assets and liabilities	1 599	4 947	2 365	4 596	4 596	3 276	2 483	2 613	2 743
Total departmental receipts	6 845	11 391	8 957	10 177	10 177	9 622	9 436	9 493	9 966

Table B.3: Payments and estimates by economic classification: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2019/20	2020/21
Current payments	3 944 460	4 292 859	4 634 193	4 830 295	4 868 567	5 047 985	5 456 483	5 818 351	6 115 707
Compensation of employees	3 647 477	3 911 368	4 289 234	4 458 257	4 510 499	4 651 988	4 916 520	5 271 899	5 579 275
Salaries and wages	3 209 336	3 385 521	3 721 758	3 881 096	3 933 338	4 039 457	4 289 991	4 603 567	4 859 288
Social contributions	438 141	525 847	567 476	577 161	577 161	612 531	626 529	668 332	719 987
Goods and services	296 726	380 987	344 815	372 038	358 068	395 899	539 963	546 453	536 432
Administrative fees	366	309	564	873	873	728	459	510	538
Advertising	1 589	1 542	1 604	1 892	1 892	847	875	984	1 038
Minor assets	498	255	999	2 359	2 259	381	1 368	1 480	1 562
Audit cost: External	11 790	11 497	10 941	12 000	12 000	10 406	11 130	11 830	12 481
Bursaries: Employees	1 009	1 520	1 163	3 500	2 000	665	1 003	211	223
Catering: Departmental activities	10 365	8 336	8 669	11 832	10 533	8 038	11 637	11 311	11 933
Communication (G&S)	5 718	5 713	7 295	15 123	11 123	3 448	12 141	13 002	13 717
Computer services	25 267	9 026	8 536	7 621	7 621	5 121	10 980	11 300	11 922
Consultants and professional services: Business and advisory services	-	10 945	16 946	-	25 000	22 063	-	-	-
Infrastructure and planning	-	-	-	40 152	10 622	2 089	32 934	11 884	6 204
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	1 675	3 121	3 512	2 464	2 464	3 447	1 500	1 646	1 737
Contractors	3 065	1 466	7 705	578	578	11 737	248	278	293
Agency and support / outsourced services	33 687	47 587	49 806	24 035	24 613	49 503	31 410	28 673	30 250
Entertainment	445	69	88	243	243	5	158	172	181
Fleet services (including government motor transport)	783	2 959	3 042	2 616	2 616	2 891	5 364	5 523	5 827
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	38 490	39 875	20 980	46 841	67 241	72 845	38 958	40 781	44 609
Inventory: Materials and supplies	-	21 000	-	-	-	1	-	1	-
Inventory: Medical supplies	-	-	-	260	260	-	-270	-256	-270
Inventory: Medicine	352	-	-	-	-	-	-	-	-
Medcas inventory interface	134	-	-	-	-	-	-	-	-
Inventory: Other supplies	16 367	45 571	34 959	31 412	11 269	37 793	46 237	42 536	45 889
Consumable supplies	4 016	3 462	3 279	5 444	5 444	2 625	3 524	3 600	3 797
Consumable: Stationery, printing and office supplies	12 849	13 642	12 737	17 728	16 253	13 733	13 479	14 526	15 325
Operating leases	15 411	18 451	18 197	8 011	8 012	16 807	8 701	8 967	8 226
Property payments	47 363	77 047	68 088	56 625	59 501	68 980	94 217	112 719	83 938
Transport provided: Departmental activity	6 621	3 803	4 659	1 690	4 110	6 815	148 867	157 262	165 912
Travel and subsistence	36 408	39 741	41 262	60 738	54 112	40 833	49 845	50 179	52 834
Training and development	12 703	6 197	9 542	10 888	10 628	5 652	9 683	11 292	11 913
Operating payments	8 757	5 473	7 431	3 540	3 719	6 309	3 848	4 072	4 296
Venues and facilities	880	2 329	2 071	1 545	1 053	1 515	1 290	1 377	1 452
Rental and hiring	118	50	740	1 266	1 266	493	360	432	456
Interest and rent on land	257	504	144	-	-	98	-	-	-
Interest	257	504	144	-	-	98	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	424 731	448 136	445 602	466 254	466 254	472 658	493 851	513 450	543 848
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3 617	5 314	6 076	6 373	6 373	6 373	6 691	7 085	7 475
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	3 617	5 314	6 076	6 373	6 373	6 373	6 691	7 085	7 475
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	362 671	376 337	374 567	416 464	416 068	416 896	448 792	465 617	493 394
Households	58 443	66 485	64 959	43 417	43 813	49 389	38 368	40 748	42 979
Social benefits	24 003	28 880	29 605	-	-	14 539	-	-	-
Other transfers to households	34 440	37 605	35 354	43 417	43 813	34 850	38 368	40 748	42 979
Payments for capital assets	335 307	360 123	432 023	561 298	561 298	548 703	466 889	355 915	443 682
Buildings and other fixed structures	303 824	293 676	374 467	511 081	511 081	504 787	434 833	321 346	407 219
Buildings	303 829	284 110	362 882	456 938	456 938	496 361	421 667	306 528	353 400
Other fixed structures	-5	9 566	11 585	54 143	54 143	8 426	13 166	14 818	53 819
Machinery and equipment	30 642	60 673	47 340	37 339	34 147	28 265	32 056	33 824	35 681
Transport equipment	12 522	54 363	39 261	18 000	18 000	19 613	17 491	18 551	19 572
Other machinery and equipment	18 120	6 310	8 079	19 339	16 147	8 652	14 565	15 273	16 109
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	841	5 774	10 216	12 878	16 070	15 651	-	745	782
Payments for financial assets	4 719	-	-	-	-	-	-	-	-
Total economic classification	4 709 217	5 101 117	5 511 818	5 857 847	5 896 119	6 069 346	6 417 223	6 687 716	7 103 237

Table B.3.1: Payments and estimates by economic classification: Programme1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18	2017/18		2018/19	2019/20	2020/21
Current payments	519 297	528 271	584 365	614 504	605 729	594 991	640 778	677 165	714 423
Compensation of employees	384 917	410 033	443 865	475 128	475 128	464 678	497 674	525 738	554 665
Salaries and wages	334 983	354 476	384 175	411 498	411 498	402 963	429 686	453 999	478 981
Social contributions	49 934	55 557	59 690	63 630	63 630	61 715	67 988	71 739	75 684
Goods and services	134 134	118 220	140 481	139 376	130 801	130 297	143 104	151 428	159 758
Administrative fees	366	309	388	873	873	310	453	504	532
Advertising	1 230	960	797	1 227	1 227	537	705	778	821
Minor assets	146	27	366	1 171	1 171	108	984	1 072	1 131
Audit cost: External	11 790	11 497	10 941	12 000	12 000	10 406	11 130	11 830	12 481
Bursaries: Employees	1 008	1 452	564	2 000	1 500	405	1 000	1 119	1 181
Catering: Departmental activities	4 699	3 107	4 856	4 581	4 281	4 401	3 745	4 022	4 243
Communication (G&S)	5 570	5 169	7 126	14 421	10 421	3 365	11 820	12 665	13 361
Computer services	19 178	657	5 841	4 869	4 869	4 973	10 680	11 000	11 605
Consultants and professional services: Business and advisory services	-	-	21	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	1 675	3 121	3 502	2 464	2 464	3 447	1 500	1 646	1 737
Contractors	204	49	178	285	285	17	174	196	207
Agency and support / outsourced services	12 077	25 804	25 540	13 739	12 339	24 309	23 916	24 742	26 103
Entertainment	433	69	88	243	243	5	158	172	181
Fleet services (including government motor transport)	752	2 384	2 461	2 616	2 616	2 201	5 344	5 503	5 806
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	-	1 230	1 927	300	300	7 000	-	21	22
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-1	-1
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	669	-	-	-	-	-	700	700	739
Consumable supplies	3 033	1 391	1 690	2 421	2 421	1 330	1 647	1 790	1 888
Consumable: Stationery, printing and office supplies	5 109	2 082	4 750	7 439	5 964	4 557	5 572	6 004	6 334
Operating leases	7 810	6 642	6 299	210	210	4 373	197	210	222
Property payments	19 088	20 799	20 530	23 295	23 295	21 244	22 549	23 927	25 243
Transport provided: Departmental activity	2 498	2 454	3 317	5	5	2 938	-	7	7
Travel and subsistence	23 195	23 333	26 816	34 845	34 345	27 056	32 622	34 694	36 603
Training and development	9 091	530	5 307	4 892	4 892	3 012	4 150	4 444	4 688
Operating payments	4 239	4 272	6 021	3 296	3 296	3 327	2 886	3 077	3 246
Venues and facilities	272	849	1 083	918	418	976	812	874	922
Rental and hiring	2	33	72	1 266	1 266	-	360	432	456
Interest and rent on land	246	18	19	-	-	16	-	-	-
Interest	246	18	19	-	-	16	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	4 401	6 213	10 579	953	953	1 589	628	670	696
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1	1	4	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	1	1	4	-	-	-	-	-	-
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	-	2 240	-	753	753	-	428	470	496
Households	4 400	3 972	10 575	200	200	1 589	200	200	200
Social benefits	1 703	3 215	1 837	-	-	1 110	-	-	-
Other transfers to households	2 697	757	8 738	200	200	479	200	200	200
Payments for capital assets	20 484	16 486	30 381	38 012	40 670	40 270	21 266	23 502	24 790
Buildings and other fixed structures	-5	-	-	-	-	-	-	-	-
Buildings	-5	-	-	-	-	-	-	-	-
Other fixed structures	-5	-	-	-	-	-	-	-	-
Machinery and equipment	19 875	16 486	20 165	25 134	24 600	24 619	21 266	22 757	24 008
Transport equipment	11 979	12 196	13 033	18 000	18 000	16 435	16 418	17 477	18 438
Other machinery and equipment	7 896	4 290	7 132	7 134	6 600	6 184	4 848	5 280	5 570
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	614	-	10 216	12 878	16 070	15 651	-	745	782
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	544 182	550 970	625 325	653 469	647 352	636 850	662 672	701 337	739 909

Table B3.2: Payments and estimates by economic classification: Programme2: 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
Current payments	3 100 669	3 368 070	3 647 420	3 779 857	3 832 664	4 010 881	4 328 679	4 639 317	4 912 970
Compensation of employees	3 040 294	3 206 553	3 584 065	3 668 307	3 725 549	3 901 916	4 080 821	4 387 227	4 646 989
Salaries and wages	2 673 890	2 821 825	3 105 271	3 185 632	3 242 874	3 382 617	3 563 921	3 834 453	4 048 915
Social contributions	366 404	444 728	478 794	482 675	482 675	519 299	516 900	552 774	598 074
Goods and services	60 374	101 077	63 232	111 550	107 115	108 865	247 858	252 090	265 961
Administrative fees	-	-	7	-	-	338	-	-	-
Advertising	131	348	14	317	317	218	42	58	61
Minor assets	16	9	506	884	884	-	30	33	35
Audit cost: External	1	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	599	1 500	500	260	-	-911	-961
Catering: Departmental activities	1 033	2 056	1 025	2 189	1 190	1 267	1 975	1 096	1 156
Communication (G&S)	45	463	137	551	551	4	58	65	69
Computer services	36	4	2 695	2 752	2 752	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	10	-	-	-	-	-	-
Contractors	35	149	165	163	163	-	-	-	-
Agency and support / outsourced services	492	560	1 308	41	2 119	6 903	938	941	993
Entertainment	12	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	439	505	-	-	531	-	-	-
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	36 236	37 579	17 543	43 223	63 623	63 608	37 325	39 415	40 629
Inventory: Materials and supplies	-	21 000	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	352	-	-	-	-	-	-	-	-
Medias inventory interface	134	-	-	-	-	-	-	-	-
Inventory: Other supplies	1 979	8 572	20 343	25 021	4 878	20 547	43 438	39 736	42 934
Consumable supplies	437	655	876	1 959	1 959	649	149	79	83
Consumable: Stationery, printing and office supplies	207	347	535	262	262	345	359	371	392
Operating leases	1 049	1 112	1 034	1 303	1 304	306	1 304	1 377	1 452
Property payments	6 160	15 845	3 386	13 416	11 762	680	6 583	6 965	7 315
Transport provided: Departmental activity	3 282	685	810	1 065	3 485	2 939	148 058	156 424	165 028
Travel and subsistence	4 438	7 562	7 523	15 431	9 705	6 696	7 003	4 761	5 023
Training and development	859	2 408	2 513	807	807	862	33	1 111	1 172
Operating payments	3 246	509	953	19	198	2 395	532	531	560
Venues and facilities	78	762	745	314	322	337	31	38	40
Rental and hiring	116	12	-	-	-	-	-	-	-
Interest and rent on land	1	440	123	-	-	80	-	-	-
Interest	1	440	123	-	-	80	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	370 855	386 447	377 234	407 171	406 897	409 827	429 312	450 871	478 277
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	321 875	331 716	332 420	371 087	370 813	370 784	397 444	416 866	442 401
Households	48 980	54 731	44 814	36 084	36 084	39 043	31 868	34 005	35 876
Social benefits	20 911	24 409	25 760	-	-	12 278	-	-	-
Other transfers to households	28 069	30 322	19 054	36 084	36 084	26 765	31 868	34 005	35 876
Payments for capital assets	609	1 607	1 417	2 996	2 996	684	647	644	682
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	609	1 607	1 417	2 996	2 996	684	647	644	682
Transport equipment	-	1 471	966	-	-	557	510	510	539
Other machinery and equipment	609	136	451	2 996	2 996	127	137	134	143
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	4 719	-	-	-	-	-	-	-	-
Total economic classification	3 476 852	3 756 123	4 026 071	4 190 024	4 242 557	4 421 392	4 758 638	5 090 832	5 391 929

Table B3.3: Payments and estimates by economic classification: Programme3: Independent School Subsidy

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
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	8 065	7 887	8 722	9 169	9 169	9 169	9 600	9 600	9 688
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	8 065	7 887	8 722	9 169	9 169	9 169	9 600	9 600	9 688
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	8 065	7 887	8 722	9 169	9 169	9 169	9 600	9 600	9 688

Table B3.4: Payments and estimates by economic classification: Programme4: 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
Current payments	84 917	100 209	117 114	125 992	125 992	126 806	142 850	152 811	163 753
Compensation of employees	84 585	99 658	116 526	122 051	122 051	124 444	138 998	149 212	157 419
Salaries and wages	72 972	85 094	99 713	106 354	106 354	106 656	116 269	125 404	132 302
Social contributions	11 613	14 564	16 813	13 697	13 697	17 788	22 729	23 808	25 117
Goods and services	332	551	588	3 941	3 941	2 362	3 852	3 599	6 334
Administrative fees	-	-	2	-	-	13	-	-	-
Advertising	-	-	186	-	-	-	-	-	-
Minor assets	-	-	-	185	185	29	208	220	232
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	28	6	-	48	48	26	52	55	58
Communication (G&S)	-	-	-	-	-	-	36	36	38
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	3 648	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	2	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	2 021	2 021	1 588	1 212	846	3 430
Inventory: Materials and supplies	-	-	-	-	-	1	-	-	-
Inventory: Medical supplies	-	-	-	260	260	-	-270	-255	-269
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	80	116	37	-	-	27	-3	-3	-3
Consumable supplies	46	54	13	18	18	14	200	201	212
Consumable: Stationery, printing and office supplies	45	27	3	1	1	168	32	32	34
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	8	-	-	-	-	-3 644	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	97	329	248	905	905	435	1 856	1 908	2 013
Training and development	-	-	53	497	497	37	523	553	583
Operating payments	22	19	27	-	-	16	-	-	-
Venues and facilities	6	-	19	6	6	2	6	6	6
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	12 733	12 423	15 217	14 169	14 183	15 474	15 300	16 141	17 029
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	8 036	8 824	9 842	10 036	9 654	10 339	11 000	11 598	12 236
Households	4 697	3 599	5 375	4 133	4 529	5 135	4 300	4 543	4 793
Social benefits	1 049	274	1 617	-	-	969	-	-	-
Other transfers to households	3 648	3 325	3 758	4 133	4 529	4 166	4 300	4 543	4 793
Payments for capital assets	-	-	-	20	20	148	519	521	547
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	20	20	148	519	521	547
Transport equipment	-	-	-	-	-	30	264	264	279
Other machinery and equipment	-	-	-	20	20	118	255	257	268
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	97 650	112 632	132 331	140 181	140 195	142 428	158 669	169 473	181 329

Table B3.5: Payments and estimates by economic classification: Programme5: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	74 364	70 557	70 593	85 357	80 097	80 664	88 866	95 248	100 489
Compensation of employees	69 789	63 465	66 207	77 129	72 129	76 670	79 846	85 739	90 455
Salaries and wages	66 219	60 714	63 677	73 625	68 625	73 310	76 316	81 857	86 359
Social contributions	3 570	2 751	2 530	3 504	3 504	3 360	3 530	3 882	4 096
Goods and services	4 575	7 092	4 386	8 228	7 968	3 994	9 020	9 509	10 034
Administrative fees	-	-	-	-	-	8	-	-	-
Advertising	57	35	113	31	31	9	-	2	2
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	109	318	207	300	300	183	1 282	1 292	1 363
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	-	-	-
Agency and support / outsourced services	-	866	698	749	749	491	-	55	58
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	1 399	961	1 056	1 147	1 147	108	220	289	306
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	867	845	-	-	-	640	2 085	2 085	2 200
Consumable supplies	10	-	10	50	50	-	50	53	56
Consumable: Stationery, printing and office supplies	112	36	95	78	78	216	78	83	88
Operating leases	26	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	37	237	212	4	4	278	-	-	-
Travel and subsistence	430	1 568	931	2 187	2 187	986	1 533	1 657	1 748
Training and development	1 415	2 084	968	3 655	3 395	953	3 764	3 964	4 204
Operating payments	100	116	91	-	-	109	-	-	-
Venues and facilities	13	26	4	27	27	11	8	9	9
Rental and hiring	-	-	1	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	11 752	12 793	12 878	13 737	13 997	14 338	14 640	15 454	16 304
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	11 534	12 452	12 837	13 737	13 997	14 338	14 640	15 454	16 304
Households	218	341	41	-	-	-	-	-	-
Social benefits	192	341	41	-	-	-	-	-	-
Other transfers to households	26	-	-	-	-	-	-	-	-
Payments for capital assets	8	5	202	170	170	-	136	146	153
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	8	5	202	170	170	-	136	146	153
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	8	5	202	170	170	-	136	146	153
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	86 124	83 355	83 673	99 264	94 264	95 002	103 642	110 848	116 946

Table B3.6: Payments and estimates by economic classification: Programme6: 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
Current payments	54 301	108 933	103 220	112 497	112 497	117 228	145 809	141 834	106 044
Compensation of employees	13 008	13 173	12 525	41 999	41 999	16 179	44 102	44 352	45 736
Salaries and wages	12 157	12 423	11 686	38 833	38 833	14 644	40 855	40 926	42 122
Social contributions	851	750	839	3 166	3 166	1 535	3 247	3 426	3 614
Goods and services	41 287	95 759	90 695	70 498	70 498	101 047	101 707	97 482	60 308
Administrative fees	-	-	-	-	-	1	-	-	-
Advertising	160	149	467	7	7	36	6	6	6
Minor assets	283	54	8	-	-	222	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	3	3	3
Catering: Departmental activities	5	5	-	30	30	2	32	34	36
Communication (G&S)	-	-	-	30	30	6	33	35	37
Computer services	-	14	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	10 945	16 925	-	25 000	22 063	-	-	-
Infrastructure and planning	-	-	-	40 052	10 522	2 089	32 934	11 878	6 198
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	2 642	780	7 181	-	-	8 070	20	21	22
Agency and support / outsourced services	256	410	2 061	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	31	36	28	-	-	33	-	-	-
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	520	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	12 772	36 038	14 579	6 391	6 391	16 579	17	18	19
Consumable supplies	345	1 045	26	178	178	494	184	194	205
Consumable: Stationery, printing and office supplies	326	3	210	356	356	572	485	512	540
Operating leases	6 342	6 350	6 414	6 498	6 498	6 419	7 200	7 400	6 552
Property payments	16 954	39 491	41 554	15 615	20 145	43 216	58 999	75 486	44 690
Transport provided: Departmental activity	-	-	-	-	-	-	51	54	57
Travel and subsistence	452	323	574	1 049	1 049	735	1 060	1 119	1 181
Training and development	163	37	1	292	292	9	313	331	349
Operating payments	36	74	-	-	-	8	370	391	413
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	5	667	-	-	493	-	-	-
Interest and rent on land	6	1	-	-	-	2	-	-	-
Interest	6	1	-	-	-	2	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	27	-	254	-	-	220	-	-	-
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	27	-	254	-	-	220	-	-	-
Social benefits	27	-	-	-	-	-	-	-	-
Other transfers to households	-	-	254	-	-	220	-	-	-
Payments for capital assets	307 271	334 509	398 575	511 081	511 081	506 130	434 833	321 346	407 219
Buildings and other fixed structures	303 829	293 676	374 467	511 081	511 081	504 787	434 833	321 346	407 219
Buildings	303 829	284 110	362 882	456 938	456 938	496 361	421 667	306 528	353 400
Other fixed structures	-	9 566	11 585	54 143	54 143	8 426	13 166	14 818	53 819
Machinery and equipment	3 215	40 833	22 108	-	-	1 343	-	-	-
Transport equipment	519	40 252	22 100	-	-	344	-	-	-
Other machinery and equipment	2 696	581	8	-	-	999	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	227	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	361 599	443 442	500 049	623 578	623 578	623 578	580 642	463 180	513 263

Table B3.7: Payments and estimates by economic classification: Programme7: Examination And Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	110 912	116 819	111 481	112 088	111 588	117 415	109 501	111 976	118 028
Compensation of employees	54 884	58 486	66 046	73 643	73 643	68 101	75 079	79 631	84 011
Salaries and wages	49 115	50 980	57 236	63 154	63 154	59 267	62 944	66 928	70 609
Social contributions	5 769	7 497	8 810	10 489	10 489	8 834	12 135	12 703	13 402
Goods and services	56 024	58 288	45 433	38 445	37 945	49 314	34 422	32 345	34 017
Administrative fees	-	-	167	-	-	58	6	6	6
Advertising	11	50	27	310	310	47	122	140	148
Minor assets	53	165	119	119	19	22	146	155	164
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	68	-	-	-	-	-	-	-
Catering: Departmental activities	4 491	2 844	2 581	4 684	4 684	2 159	4 551	4 812	5 077
Communication (G&S)	103	81	32	121	121	73	194	201	212
Computer services	6 053	8 351	-	-	-	148	300	300	317
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	100	100	-	-	6	6
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	184	488	181	130	130	-	54	61	64
Agency and support / outsourced services	20 862	19 947	20 199	9 506	9 506	17 800	6 556	2 935	3 096
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	100	48	-	-	124	20	20	21
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	335	105	454	429	429	329	17	141	149
Inventory: Materials and supplies	-	-	-	150	150	541	201	210	222
Inventory: Medical supplies	-	-	-	-	-	-	-	1	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	145	317	664	818	818	138	1 294	1 283	1 353
Consumable: Stationery, printing and office supplies	7 050	11 147	7 144	9 592	9 592	7 875	6 953	7 524	7 937
Operating leases	184	4 347	4 450	-	-	5 509	-	-	-
Property payments	5 161	912	2 618	4 299	4 299	7 484	6 086	6 341	6 690
Transport provided: Departmental activity	796	427	320	616	616	660	758	777	820
Travel and subsistence	7 796	6 626	5 170	6 321	5 921	4 925	5 771	6 040	6 266
Training and development	1 175	1 138	700	745	745	779	900	869	917
Operating payments	1 114	483	339	225	225	454	60	73	77
Venues and facilities	511	692	220	280	280	189	433	450	475
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	4	45	2	-	-	-	-	-	-
Interest	4	45	2	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	16 898	22 373	20 718	21 055	21 055	22 041	24 371	20 714	21 854
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3 616	5 313	6 072	6 373	6 373	6 373	6 691	7 085	7 475
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	3 616	5 313	6 072	6 373	6 373	6 373	6 691	7 085	7 475
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	13 161	13 218	10 746	11 682	11 682	12 266	15 680	11 629	12 289
Households	121	3 842	3 900	3 000	3 000	3 402	2 000	2 000	2 110
Social benefits	121	641	350	-	-	182	-	-	-
Other transfers to households	-	3 201	3 550	3 000	3 000	3 220	2 000	2 000	2 110
Payments for capital assets	6 935	7 516	3 448	9 019	6 361	1 471	9 488	9 756	10 291
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 935	1 742	3 448	9 019	6 361	1 471	9 488	9 756	10 291
Transport equipment	24	444	3 162	-	-	247	299	300	316
Other machinery and equipment	6 911	1 298	286	9 019	6 361	1 224	9 189	9 456	9 975
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	5 774	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	134 745	146 708	135 647	142 162	139 004	140 927	143 360	142 446	150 173

Table B4.2(a): 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
Current payments	4 652	4 360	4 317	6 552	6 051	13 490	5 336	6 360	6 709
Compensation of employees	3 265	1 759	–	3 704	3 704	10 355	–	–	–
Salaries and wages	2 690	1 549	–	3 445	3 445	9 162	–	–	–
Social contributions	375	210	–	259	259	1 173	–	–	–
Goods and services	1 387	2 601	4 317	2 648	2 347	3 135	5 336	6 360	6 709
Administrative fees	–	–	2	–	–	34	–	–	–
Advertising	114	267	14	43	43	11	42	42	44
Minor assets	–	–	–	834	34	–	20	20	21
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	302	315	139	120	21	286	218	218	230
Communication (G&S)	–	442	132	433	433	–	–	–	–
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	269	–	1 226	–	–	204	938	938	990
Entertainment	12	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	439	505	–	–	431	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	334	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	352	–	–	–	–	–	–	–	–
Medias inventory interface	134	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	456	–	–	124	3 079	3 079	3 248
Consumable supplies	–	590	836	500	–	480	–	–	–
Consumable: Stationery, printing and office supplies	–	238	400	57	57	117	100	100	106
Operating leases	–	–	51	–	–	–	–	–	–
Property payments	200	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	2	–	–	–	–	357	–	–	–
Travel and subsistence	–	310	511	844	1 228	1 040	407	407	429
Training and development	–	–	45	–	–	–	–	1 024	1 080
Operating payments	2	–	–	18	197	25	532	532	561
Venues and facilities	–	–	–	–	–	26	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	129 720	136 785	147 236	154 187	154 187	146 644	164 365	171 852	183 912
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	129 720	136 785	147 236	154 187	154 187	146 644	164 365	171 852	183 912
Households	–	–	–	–	–	38	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	38	–	–	–
Payments for capital assets	266	1 577	1 033	68	569	673	510	510	539
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	266	1 577	1 033	68	569	673	510	510	539
Transport equipment	–	1 471	966	–	–	557	510	510	539
Other machinery and equipment	266	106	67	68	569	116	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	134 638	142 722	152 586	160 807	160 807	160 807	170 211	178 722	191 160

Table B4.2(b): 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
Current payments	-	18 528	19 067	20 938	21 439	17 207	24 564	25 948	28 388
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	18 528	19 067	20 938	21 439	17 207	24 564	25 948	28 388
Administrative fees	-	-	-	-	-	171	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	494	-	800	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	977	300	-	100	354	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	2 695	2 752	2 752	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	157	163	163	-	-	-	-
Agency and support / outsourced services	-	-	-	-	2 078	6 564	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	100	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	334	-	-	-	-	-
Inventory: Learner and teacher support material	-	2 542	5 267	7 944	12 962	33	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	8 551	4 487	5 021	-	8 117	24 564	25 948	28 388
Consumable supplies	-	-	-	1 256	1 756	14	-	-	-
Consumable: Stationery, printing and office supplies	-	42	-	-	-	56	-	-	-
Operating leases	-	2	-	-	-	-	-	-	-
Property payments	-	-	-	1 658	-	-	-	-	-
Transport provided: Departmental activity	-	626	500	-	-	-	-	-	-
Travel and subsistence	-	3 199	1 772	1 614	631	1 150	-	-	-
Training and development	-	2 108	2 098	-	-	555	-	-	-
Operating payments	-	35	899	-	-	-	-	-	-
Venues and facilities	-	445	398	196	197	93	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	4 422	3 889	-	-	6 429	-	-	-
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	-	4 422	3 889	-	-	6 429	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	7	-	2 698	2 197	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	7	-	2 698	2 197	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	7	-	2 698	2 197	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	22 956	22 956	23 636	23 636	23 636	24 564	25 948	28 388

Table B4.2(c): 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
Current payments	2 530	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	2 530	-	-	-	-	-	-	-	-
Catering: Departmental activities	219	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	199	-	-	-	-	-	-	-	-
Inventory: Other supplies	1 336	-	-	-	-	-	-	-	-
Consumable supplies	7	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	183	-	-	-	-	-	-	-	-
Travel and subsistence	455	-	-	-	-	-	-	-	-
Training and development	85	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	46	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Payments for capital assets	176	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	176	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	176	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 706	-	-	-	-	-	-	-	-

Table B4.2(d): Payments and estimates by economic classification: Technical Secondary School Recap 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
Current payments	557	-	-	-	-	-	-	-	-
Compensation of employees	5	-	-	-	-	-	-	-	-
Salaries and wages	5	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	552	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	6	-	-	-	-	-	-	-	-
Inventory: Other supplies	306	-	-	-	-	-	-	-	-
Consumable supplies	175	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	65	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	13 222	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	13 222	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	13 779	-	-	-	-	-	-	-	-

Table B4.4(a): Payments and estimates by economic classification: Learners For Profound Disabilities

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
Current payments	-	-	-	2 021	2 021	1 991	6 164	7 924	10 897
Compensation of employees	-	-	-	-	-	260	4 229	6 355	6 705
Salaries and wages	-	-	-	-	-	260	4 229	6 355	6 705
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	2 021	2 021	1 731	1 935	1 569	4 192
Fleet services (including government motor transport)	-	-	-	-	-	2	-	-	-
Inventory: Learner and teacher support material	-	-	-	2 021	2 021	1 588	1 212	846	3 430
Consumable supplies	-	-	-	-	-	1	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	93	-	-	-
Travel and subsistence	-	-	-	-	-	46	698	698	736
Training and development	-	-	-	-	-	-	25	25	26
Rental and hiring	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	30	344	344	363
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	30	344	344	363
Transport equipment	-	-	-	-	-	30	264	264	279
Other machinery and equipment	-	-	-	-	-	-	80	80	84
Heritage Assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	2 021	2 021	2 021	6 508	8 268	11 260

Table B4.6(a): Payments and estimates by economic classification: Education Infrastructure Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	39 121	94 570	90 158	101 186	101 186	105 917	133 933	129 364	92 888
Compensation of employees	13 008	13 173	12 525	41 000	41 000	16 179	43 247	40 000	40 000
Salaries and wages	12 157	12 423	11 686	37 834	37 834	14 644	40 000	40 000	40 000
Social contributions	851	750	839	3 166	3 166	1 535	3 247	-	-
Goods and services	26 107	81 396	77 633	60 186	60 186	89 736	90 686	89 364	52 888
Administrative fees	-	-	-	-	-	1	-	-	-
Advertising	160	149	467	7	7	36	6	6	6
Minor assets	283	54	8	-	-	222	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	3	3	3
Catering: Departmental activities	5	5	-	30	30	2	32	34	36
Communication (G&S)	-	-	-	30	30	6	33	35	37
Computer services	-	14	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	10 945	16 925	-	25 000	22 063	-	-	-
Infrastructure and planning	-	-	-	40 052	10 522	2 089	29 113	11 160	5 554
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	2 642	780	7 181	-	-	8 070	20	21	22
Agency and support / outsourced services	256	410	2 061	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	31	36	28	-	-	33	-	-	-
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	520	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	12 772	36 038	14 579	6 391	6 391	16 579	17	18	-
Consumable supplies	345	1 045	26	178	178	494	184	194	-
Consumable: Stationery, printing and office supplies	326	3	210	356	356	572	485	512	540
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	8 116	31 478	34 906	11 801	16 331	38 324	58 999	75 486	44 690
Transport provided: Departmental activity	-	-	-	-	-	-	51	54	57
Travel and subsistence	452	323	574	1 049	1 049	735	1 060	1 119	1 181
Training and development	163	37	1	292	292	9	313	331	349
Operating payments	36	74	-	-	-	8	370	391	413
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	5	667	-	-	483	-	-	-
Interest and rent on land	6	-	-	-	-	2	-	-	-
Interest	6	1	-	-	-	2	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	27	-	-	-	-	220	-	-	-
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	27	-	-	-	-	220	-	-	-
Social benefits	27	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	220	-	-	-
Payments for capital assets	307 044	334 509	396 575	511 081	511 081	506 130	434 833	321 346	407 219
Buildings and other fixed structures	303 829	293 676	374 467	511 081	511 081	504 787	434 833	321 346	407 219
Buildings	303 829	284 110	362 882	456 938	456 938	496 361	421 667	306 528	353 400
Other fixed structures	-	9 566	11 585	54 143	54 143	8 426	13 166	14 818	53 819
Machinery and equipment	3 215	40 833	22 108	-	-	1 343	-	-	-
Transport equipment	519	40 252	22 100	-	-	344	-	-	-
Other machinery and equipment	2 696	581	8	-	-	999	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	227	-	-	-	-	-	-	-	-
Total economic classification	346 419	429 079	486 733	612 267	612 267	612 267	568 766	450 710	500 107

Table B4.7(a): 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
Current payments	4 915	4 747	4 968	5 527	5 527	5 265	5 037	5 271	5 455
Compensation of employees	442	1 743	2 022	1 273	1 273	1 706	1 432	1 549	1 635
Salaries and wages	281	1 527	1 776	1 176	1 176	1 537	1 372	1 482	1 564
Social contributions	161	216	246	97	97	169	60	67	71
Goods and services	4 473	3 004	2 946	4 254	4 254	3 559	3 605	3 722	3 820
Administrative fees	-	-	107	-	-	9	6	6	6
Advertising	-	-	-	10	10	10	-	1	1
Minor assets	9	-	-	-	-	-8	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	438	140	337	390	390	308	322	332	350
Communication (G&S)	15	13	22	18	18	9	41	42	44
Computer services	-	-	-	-	-	-	300	300	317
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	-	-	-	437	437	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	99	48	-	-	124	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	429	429	329	-	124	131
Inventory: Learner and teacher support material	335	105	448	150	150	541	201	210	222
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	80	51	77	144	144	95	-	9	9
Consumable: Stationery, printing and office supplies	65	127	204	200	200	172	161	172	181
Operating leases	183	43	-	-	-	-	-	-	-
Property payments	-	-	-	335	335	-	-	19	20
Transport provided: Departmental activity	771	424	320	616	616	660	758	777	820
Travel and subsistence	1 339	420	615	620	620	482	712	648	577
Training and development	1 167	1 040	700	680	680	735	900	865	913
Operating payments	-	-	-	225	225	-	-	13	14
Venues and facilities	71	542	68	-	-	93	204	204	215
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	144	512	150	20	20	282	319	323	339
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	144	512	150	20	20	282	319	323	339
Transport equipment	24	447	150	-	-	247	299	300	316
Other machinery and equipment	120	65	-	20	20	35	20	23	23
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	5 059	5 259	5 118	5 547	5 547	5 547	5 356	5 594	5 794

Table B.4.7(b): Payments and estimates by economic classification: Social Sector Expanded Public Works Programme Incentive Grant For Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	3 144	503	1 312	–	–	385	1 561	–	–
Compensation of employees	–	–	–	–	–	–	–	–	–
Salaries and wages	–	–	–	–	–	–	–	–	–
Social contributions	–	–	–	–	–	–	–	–	–
Goods and services	3 144	503	1 312	–	–	385	1 561	–	–
Agency and support / outsourced services	3 144	492	1 242	–	–	385	1 500	–	–
Consumable supplies	–	–	–	–	–	–	61	–	–
Consumable: Stationery, printing and office supplies	–	–	70	–	–	–	–	–	–
Travel and subsistence	–	11	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	93	432	1 567	2 017	2 017	1 632	4 605	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Non-profit institutions	93	432	1 567	2 017	2 017	1 632	4 605	–	–
Households	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	51	–	–	–	169	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	51	–	–	–	169	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	51	–	–	–	169	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	3 237	935	2 930	2 017	2 017	2 017	6 335	–	–

Table B.4.7(c): Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant For Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	2 593	2 077	1 998	2 083	2 083	2 083	2 222	–	–
Compensation of employees	–	–	–	–	–	–	–	–	–
Salaries and wages	–	–	–	–	–	–	–	–	–
Social contributions	–	–	–	–	–	–	–	–	–
Goods and services	2 593	2 077	1 998	2 083	2 083	2 083	2 222	–	–
Administrative fees	–	–	–	–	–	–	–	–	–
Agency and support / outsourced services	2 593	2 064	1 998	2 083	2 083	1 979	2 222	–	–
Consumable supplies	–	13	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	104	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Total economic classification	2 593	2 077	1 998	2 083	2 083	2 083	2 222	–	–

