



VOTE 6

DEPARTMENT OF EDUCATION

Vote 6

Department of Education

To be appropriated by Vote in 2019/20	R14 733 214 000
Responsible MEC	MEC for Education
Administering Department	Department of Education
Accounting Officer	Head of Department of Education

1. Overview

1.1 Vision

To be a Department that strives to ensure progressive realization of universal schooling, improving quality of education and eliminating disparities amongst Free State citizens.

1.2 Mission

To provide an education system that is free, compulsory, universal and equal for all children of the Free State Province.

1.3 Core function and responsibilities

The core function and responsibilities for 2019/20 is to ensure the effective delivery of quality education programmes for the Free State Province by:

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

1.4 Main services

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

1.5 Acts, rules and regulations

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

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

- Preferential Procurement Policy Framework Act No.5 of 2000
- Acts Governing Human Resource Development
- Skills Development Act No. 97 of 1998
- Occupation Health and Safety Act No. 85 of 1993
- Integrated Strategic Planning Framework for Teacher Education and Development in South Africa 2011-2025.

Other Regulations

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

1.6 Activities and events relevant to budget decisions

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

1.7 Aligning departmental budgets to achieve government's prescribed outcomes

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

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

2. Review of the current financial year (2018/19)

The 2018/2019 period provided an opportunity to gravitate towards achieving the following goals as set out in the 2018 ANC January Statement, President's State of the Nation Address (SONA) 2018, the Premier's State of the Province Address (SOPA) 2018 and the National Development Plan (NDP).

These goals were:

- Improving and expanding early childhood development,
- Improving quality of learning and teaching and the management of our schools,
- Increasing participation of learners in Mathematics and Physical Science,
- Expanding access to higher education and;
- Improving school infrastructure.

The following are some of the major priorities supported during the 2018/19 financial year.

National School Nutrition Programme (NSNP)

Beneficiaries of the NSNP in the Free State increased from 579 016 learners in 2017/2018 to 586 247 learners that benefit from this programme in 2018/19. The programme engaged the services of 3 462 Volunteer Food Handlers (VFHs). The program also extended to include more than 3 000 learners in special schools.

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

During the 2018/19 financial year, the Department procured LTSM to address shortages of textbooks for Foundation Phase, Grade 10 and also newly implemented grades at schools. Furthermore top-ups for Grades 4-6 and Grade 11 were also procured during this academic year. Top-ups were also procured for all newly implemented grades at schools.

Provision of Infrastructure

Provisioning of Infrastructure includes acceleration of construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education including district and circuit accommodation, and to enhance capacity to deliver infrastructure in education, and also to address damage to infrastructure caused by natural disasters.

The Education Infrastructure Grant Budget allocation in 2018/19 financial year was R 755 337 million, the Department qualified for roll over of R0.826 million which brought the total adjusted budget to R 756.163 million, at the end of 3rd quarter the department had already spent R 590.569 million which is 78.1 percent of the adjusted budget.

The department also qualified for Infrastructure Incentive grant of R 188 million for 2019/20 financial year, this is due to Department's ability to adhere to compliance issues when implementing the Education Infrastructure Grant. It is worth mentioning that the Department has qualified for Infrastructure Incentive Grant for second consecutive financial years.

Expansion of EMIS (Education Management Information Systems)

The most resource depleted schools in Districts were identified per district and a number of computers (123), printers (47), network cables (74), routers (54) and switches (51) were procured for those schools to remove obstacles that prevented timeous submission of data. This equipment was rolled out to the earmarked schools. A few farm schools closed during the year and equipment targeted for those schools were redirected to new schools that opened this year. Workbooks were also ordered in time for all learners and we delivered to schools as ordered.

The Post Provisioning 2019 and staff provisioning 2019 are some of the priorities in EMIS and it should be ready by the appropriate planned dates. Both these processes were prioritised and dealt with on time as expected in the policy documents. EMIS staff at District level started with a new round of Principal training on SA-SAMS where school principals are empowered in the use of SA-SAMS to draw reports to make proper management decisions in each school in the Free State. The last round of training is underway for 2019. The Department of Basic Education, in consultation with provinces is busy with the SA-SAMS modernisation process. Free State Province (EMIS) contributed R420 000 for the modernisation process project. Free State (EMIS) is used as the pilot province to help develop and test the new system. The allocation of the tender is still awaited before the development processes can start.

Examinations

During the 2018 academic year, the department achieved a National Senior Certificate (NSC) pass rate of 87.5% with an improvement of 1.4% compared to the 2017 academic year. This was as a result of improvement recorded by all the five districts. Fezile Dabi and Thabo Mofutsanyana districts reached the target of 90% pass rate. The Department recorded further improvement in grade 9-11 compared to 2017, that is, grade 9 achieved a pass rate of 84.9% from 80.6% in 2017, grade 10 recorded a pass rate of 60.7% for the first time from 57.4% and grade 11 achieved a pass rate of 76.5% from 73.3% in 2017. Grade 8 experienced a decline of 0.2% in 2018, that is, a pass rate of 75.6% from 75.8% in 2017. The improved performance is attributed to the support provided to all the grades, despite a decline in grade 8. The matric intervention program over the past years has benefitted grade 12, 10 and 9 learners.

In the Primary Schools, all the grades improved with the exception of grade 7 which declined by 8 %, from 86.7 % in 2017 to 78.7% in 2018. The improvement per grades are indicated below, grade 1 improved by 3% in 2018, from 83% in 2017. Grade 2 improved by 0.7% in 2018 from 89% in 2017. Grade 3 improved by 1% from 92.3% in 2017, grade 4 improved by 0.4 % from 84.7% in 2017, grade 5 improved by 0.4% from 91.3% and grade 6 improved by 0.4% from 93.9% in 2017. The improvement is attributed to the intensification of support directed towards the sector over the past 2 years and is continuing. Head of Departments (HoDs) in this sector are currently being supported to ensure that they manage and support the teachers accordingly.

Our NSC target for 2019, is 90% NSC pass rate and 50% Bachelor pass rate for grade 12. For Grade 8 our target is 78% with an average pass rate of 55%. Grade 9 our target is 87% with an average pass rate of 60%. For grade 10, our target is 65% with an average pass of 50% as well as 78% pass rate for grade 11 with an average pass rate of 50%. In ensuring attainment of our targets, the quality of the School Based Assessment (SBA) will be improved by conducting cluster moderations and pilot for district based grade 10-12 moderations for selected schools and subjects.

During the 2018 grade 12 NSC examinations the class achieved second position nationally despite recording an overall improvement of 1.4%. When we consider the promoted learners only, the province retained its position 1 nationally.

Matric Support Programmes (Interventions)

The overall matric pass rate for 2018 is, 87.5% with a Bachelor pass rate of 37.5% which is an improvement of 2% compared to 2017 and Diploma pass rate of 33.2% which an improvement of 0.2%. We saw an increase in the number of underperforming schools from 92 in 2017 to 98 schools in 2018, this translates into additional 6 schools. However, schools achieving a pass rate of 90% - 100% increased by 13 from 87 to 100, which is a historic achievement. This is attributed to the Matric Intervention programme.

Teacher Development

During the 2018/19 financial year, the department focussed on all the subjects from grade 1-12 with an additional support to all underperforming subjects in grade 12. Professional support activities were conducted for all Home Languages, the 9 Specialisations, EGD, Tech Maths, and Tech Sciences. Selected teachers and Subject Advisors were trained on the setting of quality SBA tasks. In partnership with the ETDP Seta teachers' of grade 7 were trained in Mathematics, grade 10 Physical Sciences teachers were trained on ICT integration through the use of Tablets and HoDs in the four Districts were trained on Curriculum Management. The teachers from the 10 Smart schools and the Physical Sciences Subject Advisors were trained on ICT in partnership with the University of the Free State.

Pre-Grade R Training

For the 2018/2019 financial year, the Department planned to train additional 1000 Pre-Grade R Practitioners on National Curriculum Framework (NCF) and Up-skilling of 600 Pre-Grade R practitioners' qualifications towards ECD NQF Level 4. This project is implemented over a period of three years starting from 2018/19 financial year.

Expansion of Grade R

During the current financial year the total number of Grade R learners in Public and Independent Schools as well as community-based sites is 48 114. 79 under-qualified grade R Practitioners are in their second year of study with the North West University to up skill their qualifications towards Diploma in Grade R Teaching.

Social Sector Expanded Public Works programme Incentive Grant for Provinces

The Department has contracted 200 Teacher Assistants and 160 NSNP Assistants as well as four (4) Data Capturers who were unemployed youth. The contract started on the 1st April 2018 and will end on 31st March 2019. The Teacher Assistants are placed in selected primary schools to also serve as Reading Coaches to improve the reading level of the learners as well as promoting the culture of reading. All teacher assistants receive a monthly stipend of R1 860.

Norms and Standards of School Funding: No fee school policy

The no fee policy will benefit 539 632 learners in Quintiles 1, 2 and 3 schools in the 2018/19 financial year. The percentage of No-Fee Schools for this financial year is 84%.

Inclusive Education

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

During this financial year the plan was to train 1018 teachers on SIAS, 900 on Curriculum Differentiation and 500 on Guidelines for Full Service Schools. To date 1372 Teachers were trained on SIAS, 1299 on Curriculum Differentiation and 378 on Guidelines for Full Service Schools.

The Department of Basic Education (DBE) developed a draft Curriculum for learners with severe intellectual disabilities. This Curriculum has been introduced and piloted in all six special schools for learners with Severe Intellectual Disabilities (SID) in the Province since January 2018. To ensure effective implementation of this curriculum, 270 teachers from

these schools and also from the two Schools of Skills were trained on 13-15 June 2018 on the NCS Grade R – 5 also known as Adapted Curriculum for learners with SID. The two Schools of Skills have a section catering for learners with SID and only teachers teaching such learners were catered for in this training. This will ensure or promote learners retention in the system.

South African Sign Language (SASL) Home Language (HL) was developed based on the content and structure of CAPS English Home Language. The subject was gradually introduced since 2015 in the Foundation Phase and Grade 9 at the two schools for the deaf and finally introduced at Grade 12 this year (2018). In the past 3 years FET teachers (1) from Bartimea and (2) from Thiboloha Special Schools and 2 Deaf Teaching Assistants attended a training as conducted by DBE on South African Sign Language (SASL) Home Language (HL) in preparation for Grade 12 Oct / Nov 2018. Six learners from the Province (4 from Bartimea Special School and 2 from Thiboloha Special School) are seating for the first Grade 12 with SASL HL as a subject.

There are currently 195 Full Service Schools (FSS) in the Province. Twenty additional primary schools are identified and are being capacitated to be designated as Full Service Schools for 2019/20 in the fourth quarter.

HIV/Aids Life Skills Conditional Grant

Advocacy on the Department of Basic Education's National Policy for HIV, STIs (Sexually Transmitted Diseases) and TB (Tuberculosis) will be done for learners, parents and School Governing Body (SGBs) during this financial year. Advocacy was conducted and reached 13 564 learners, 19 821 parents and 2 000 SGB Members.

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

The plan was to appoint five teams comprising of a Special Needs Teacher, Psychologist, Speech Therapist, an Occupational Therapist and Physiotherapist to render outreach services to 45 Care Centres and 6 Special Schools for Severely Intellectual Disabilities (SID). To date 21 team members out of the planned 25 have been appointed, additional 2 are serving notices in their current employers and will assume duty in April 2019. The remaining two are being headhunted.

Support to School Governing Bodies (SGB)

SGB Elections were successfully held during March 2018 and newly elected SGBs have been orientated on their roles and responsibilities. They will be receiving ongoing training at various levels of the Department as follows:

- **Support at School Level**
 - Section 19.2 of SASA requires the principal of a school to render all necessary assistance to the governing body in performing its functions.
 - School Principals supported their SGBs by facilitating the process of handover by the outgoing SGB to the newly elected ones and managed the process of electing the new office bearers.
- **Support at Circuit level**
 - Schools in the district were clustered according to circuits controlled by a circuit manager. Circuit manager will be building the capacity of SGBs in her or his cluster and also monitor and supporting their activities.
- **Support at District level**
 - Each District will be establishing the District SGB Council. The district's SGB structure will be composed of elected chairpersons from all the circuits.
 - The District Director, will hold regular meetings with the Council to discuss governance issues affecting schools in the district as a whole.

- **Support at Provincial level**

- The Province is going to establish the Provincial SGB Council whose mandate will be to advise the MEC: Education on all matters relating to School governance.
- The Province is going to host three days induction session for newly elected SGB Council members.

3. Outlook for the coming financial year (2019/20)

The following policy priorities and strategies, amongst others, will be supported in 2019/20 financial year to ensure the realization of the Department's vision.

National School Nutrition Programme (NSNP)

Beneficiaries of the NSNP in the Free State is expected to increase from 586 247 learners in 2018/2019 to approximately 586 347 learners to benefit from this programme in 2019/20. The programme is expected to engage the services of approximately 3 458 Volunteer Food Handlers (VFHs).

Inclusive Education

The Department will again during this financial year, train 2 000 teachers from 190 identified schools on the policy of Screening, Identification, Assessment and Support (SIAS) and 1 500 Educators from 149 identified schools on Curriculum Differentiation as teacher training and development remains a priority in ensuring that Teachers are well capacitated to be able to identify learners with barriers to learning and to promote curriculum accessibility.

Schools with non-functional School Based Support Teams will be supported through training and monitoring to be functional. 12 Special Schools will be trained on Guidelines for Special Schools as Resource Centres. Additional 20 schools will also be designated to be Full Service Schools and trained on Guidelines for Full Service Schools. 14 Teachers from Thiboloha Special School will be trained on Grade 1 Braille.

HIV/Aids Life Skills Conditional Grant

The Department plan to appoint Change Agents for Teaching and Learning (CATLs) to support teaching and learning in schools and to implement Peer Education that could not be appointed during 2018/19 financial year will be appointed during 2019/20 financial year. In total, 48 CATLs will also be appointed in Lejweleputswa, Fezile Dabi and Motheo Districts. They will work in township schools to support teaching and learning and do prevention programmes.

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

Plans are in place to identify 5 more care centres where itinerant teams will provide outreach services by training Care Centre Managers and Caregivers on the LSPID Learning Programme and also training teachers from the SID schools on the LSPID Learning Programme.

Sanitary Towels/Dignity Packs

In 2019/20, dignity packs will cover more girl learners as follows:

- Special Schools Girls
- All girls from Grade 5-12 in Quintile 1-3 Schools
- All farm Hostel Girls

Total number of girls to be covered is 279 963.

Examinations

The Department will focus more on the improvement of the management of School Based Assessment (SBA) across all the grades. We plan to conduct grade 10-12 District Based SBA Moderations for schools with the rejected SBA marks by Umalusi. Schools will be provided with copies of assessment guidelines and the Annual teaching plan so as to share them with their grade 12 learners. Copies of the NSC diagnostic reports and the Moderators reports will be shared with all the grade 12 teachers at all our start-up and go workshops. Memo discussions and centralised marking will be conducted to improve the quality of marking. Most importantly the centralised marking is diagnostic in nature as it allows teacher to perform per question analysis which is essential in strengthening conceptual understanding.

Intervention Matric Support Programme

The programme will continue to support Grade 9-10 and 12. For Grade 9 and 10 the intervention is targeting townships with more than 5 Secondary Schools as a strategy to increase learner progression from across the grade. The programme will also assist in the maintenance of existing partnerships which established to assist in improving the quality of the learning outcomes.

Teacher Development

The Department will explore the establishment of the Teacher Development Institute to coordinate all the teacher development activities in the province and work towards strengthening the existing District Teacher Development Centres. The priority training areas will include, amongst others, the following:

- Training of primary schools HODs to strengthen Curriculum Management and improve learner performance in Primary Schools
- Strengthen the support to Science, Technology, Engineering and Mathematics (STEM) subjects from Primary Schools to Secondary Schools through Teacher Training in STEM subjects
- Training of Grade R practitioners to ensure that they get a minimum qualification of Grade R Training on the setting of quality assessment tasks in all subjects and grades
- Support Teachers in all grades with particular emphasis on Mathematics, English First Additional Language (EFAL) and Home Language
- Continued support and training of teachers in CAPS 2 (Technical subjects with specializations)
- Training of Teachers and Technology Subject Advisors on robotics.

Pre-Grade R Training

For the 2019/2020 financial year, the Department has plans in place to train additional 500 Pre-Grade R Practitioners on National Curriculum Framework (NCF). Up-skilling of additional 100 Pre-Grade R practitioners' qualifications towards ECD NQF Level 4 will be implemented over a period of three years starting from 2018/19 financial year.

Expansion of Grade R

In 2019/20 financial year the department has plans to improve access to grade R to 80 additional classes. The Department will also be responsible for the payment of subsidised salaries including learner allocation for learning and teaching support material (LTSM). 1600 appropriately qualified grade R teachers need to be converted to substantive post level 1 of an educator as of 2019/20 financial year.

Provision of Learning and Teaching Support Material (LTSM)

The Department intended to change the procurement of Learner Teacher Support Material (LTSM) in 2019 academic year in order to allow Section 20 schools and Section 21 schools

without C function to purchase LTSM according to each school's needs against the schools budgets. This will minimize shortages of LTSM at all schools. The Department will furthermore also continue to procure material for township schools that are implementing English Home Language and other shortages for the mentioned schools.

Support to School Governing Bodies (SGB)

In 2019/20, the Free State Department of Education will continue to train SGBs on their roles and responsibilities with special emphasis on the module on School Finances. School governors are expected to prepare, implement and monitor budget for their schools. In addition they must be able to present the budget to parents' body for consideration and adoption. In most cases of poorly performing schools, money matters are found to be the main cause of conflict and disharmony. The training will enable SGBs to manage school finances in an accountable and transparent manner.

Norms and Standards for School Funding

The table below indicates the per capita/learner allocation per quintile for the 2019 and 2020 academic years.

Table for Affordable school allocation levels for 2019

Description	2018	2019	2020
National quintile 1 (No-fee Schools)	1 316	1 390	1 468
National quintile 2 (No-fee Schools)	1 316	1 390	1 468
National quintile 3 (No-fee Schools)	1 316	1 390	1 468
National quintile 4	660	697	736
National quintile 5	228	241	254
Small School: National fixed amount	30 490	32 197	34 000

The national adequacy benchmark is R1 390 per learner for 2019.

In 2019/20 financial year, 553 000 learners in Quintiles 1, 2 and 3 are projected to benefit from the No Fee Policy and 13 000 learners are projected to be exempted from paying school fees in 130 schools.

4. Reprioritisation

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

5. Procurement

The establishment of uniformity in procedures, policies, documentation and contract options and the implementation of sound systems of control and accountability should form the cornerstone of the Departmental reform. Whilst it is the primary objective of the Department to affirm the previously disadvantaged communities, it is also critical to utilize procurement as tool to stimulate and promote local business development.

The Department continued to ensure that it complies with relevant prescripts to ensure that, among other things, infrastructure delivery is being prioritised. To this end, the SCM Delegations and Policy have been reviewed and will continuously be updated to ensure that adherence to prescripts is observed. Other key commodities like school furniture, mobile structures, and Infrastructure Framework contracts were procured through public tenders and 3 year term contracts were concluded. This will ensure elimination of repetitive processes whenever a service is required. This will ensure enormous savings on certain commodities that will ensure that such savings are used to address other budget pressures. Through this

rigorous process, the department will also strive to achieve 70% procurement spend on BBBEE compliant suppliers.

6. Receipts and financing

6.1 Summary of Receipts

The table below shows the sources of funding for Vote 6: Education over the seven year period from 2015/16 to 2021/22 financial years. The table also compares actual and budget receipts against actual and budgeted payments. As shown, the total receipts for Vote 6 increased from R11.365 billion in 2015/16 to R16.570 billion in 2021/22. The Department receives its funding through a provincial allocation and conditional grants.

Table 6.1: Summary of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Equitable share	9 879 717	10 712 529	11 356 379	12 036 852	12 060 053	12 060 053	13 076 308	14 305 334	15 420 212
of which									
Provincial Bursaries		260 315							
School Connectivity	15 000	17 000	17 000	17 000	17 000	17 000	17 000	17 000	17 000
Interventions -matric support programme		10 000	10 000	10 000	10 000	10 000	10 000	10 000	10 000
School transfers: Norms and Standards			30 100		22 708	22 708			
LTSM	4 000	10 000							
Sanitary Dignity project				1 572	1 572	1 572	1 572	1 572	1 658
Sanitary Dignity project (National)							13 881		
Learner Transport							50 000	50 000	50 000
Infrastructure Enhancement Allocation (IEA)	2 457	2 000	15 078	11 216	8 723	8 723	12 645	16 216	16 216
Conditional grants	1 256 164	1 130 045	1 282 039	1 213 747	1 236 778	1 236 778	1 319 695	1 226 429	1 310 032
Education Infrastructure Grant	881 568	724 461	852 916	755 337	756 163	756 163	833 485	722 425	778 272
HIV and AIDS (Life Skills Education) Grant	11 699	12 980	14 289	13 413	13 413	13 413	14 148	14 853	15 670
National School Nutrition Programme Grant	320 869	343 685	362 352	379 369	389 507	389 507	400 727	422 767	446 019
Maths, Science and Technology Grant	32 145	43 352	37 435	34 349	46 048	46 048	36 277	38 714	40 879
Learners with Profound Intellectual Disabilities Grant			11 368	20 386	20 397	20 397	25 369	27 670	29 192
Social Sector EPWP Incentive Grant for Provinces	1 000	3 000	1 679	8 893	8 988	8 988	7 689		
Expanded Public Works Programme Integrated Grant for Provinces	3 108	2 567	2 000	2 000	2 262	2 262	2 000		
OSD for Therapists	5 775								
Departmental receipts	227 085	269 579	306 200	317 409	317 409	317 409	324 566	324 566	324 566
of which									
School transfers: Norms and Standards			9 000	12 000	12 000	12 000	14 000	14 000	14 000
NGO Adoption									
LTSM			24 000	24 000	24 000	24 000	24 000	24 000	24 000
HYMATHS			19 000	19 000	19 000	19 000	19 000	19 000	19 000
Total receipts	11 365 423	12 114 153	12 959 696	13 579 224	13 622 963	13 622 963	14 733 214	15 872 545	17 071 026

The equitable share allocation from province increased from R9.882 billion in 2015/16 to R15.436 billion in 2021/22 financial year. The conditional grant allocation reflects an increase from R1.214 billion in 2018/19 to R1.320 billion in 2019/20 financial year. In 2018/19 financial year the Department received roll-over for conditional grants amounting to R23.031 million in respect of National School Nutrition Programme, Education Infrastructure Grant, EPWP Integrated Grant for Provinces, Maths, Science and Technology Grant, Learners with Severe to Profound Intellectual Disability Grant(LSPID) and Social Sector EPWP Incentive Grant for Provinces.

6.2 Departmental receipts collection

Table 6.2: Departmental receipts collection: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	13 313	12 718	13 892	12 952	12 952	13 201	13 000	13 100	13 200
Transfers received		50							
Fines, penalties and forfeits	271	150	138	200	200	217	200	200	200
Interest, dividends and rent on land	673	2 026	2 827	400	400	598	400	400	400
Sales of capital assets									
Transactions in financial assets and liabilities	5 396	5 596	40 657	6 715	6 715	10 652	6 700	6 750	6 750
Total departmental receipts	19 653	20 540	57 514	20 267	20 267	24 668	20 300	20 450	20 550

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

6.3 Donor Funding

Not applicable

7. Payment summary

The MTEF allocations for the period 2019/20 to 2021/22 are:

Financial year 2019/20: R14 733 214 000

Financial year 2020/21: R15 872 545 000

Financial year 2021/22: R17 071 026 000

7.1 Key assumptions

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

7.2 Programme summary

Table 6.3: Summary of payments and estimates: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Programme 1: Administration	857 118	911 460	925 465	1 035 404	1 014 172	998 647	1 030 857	1 108 962	1 179 884
Programme 2: Public Ordinary School Education	8 778 167	9 321 051	9 972 615	10 422 755	10 445 709	10 996 990	11 428 621	12 524 939	13 510 552
Programme 3: Independent School Subsidies	35 113	71 475	72 285	87 844	87 844	106 375	94 262	103 151	108 826
Programme 4: Public Special School Education	402 002	452 346	506 841	535 884	549 758	550 011	591 242	645 128	690 930
Programme 5: Early Childhood Development	117 505	132 415	131 147	162 276	156 316	160 136	164 905	169 471	182 117
Programme 6: Infrastructure Development	760 081	536 424	868 834	768 553	776 015	776 015	849 863	740 374	796 221
Programme 7: Examination and Education Related Services	357 482	408 832	413 409	566 508	593 149	570 870	573 464	580 520	602 496
Total payments and estimates:	11 307 468	11 834 003	12 890 596	13 579 224	13 622 963	14 159 044	14 733 214	15 872 545	17 071 026

Administration, Public Ordinary School Education, Public Special School Education, Early Childhood Development and Examination and Education Related Services has a positive growth due to CPI increase on compensation of employees. Independent School Subsidies reflects a negative growth due to accruals of 2017/18 financial year paid during 2018/19 financial year. Programme 6: Infrastructure Development reflects a positive growth on the Education Infrastructure and then decline in the outer years, this is mainly due to fact that performance incentive in the Education Infrastructure Grant (EIG) is only allocated in the first year of MTEF.

7.3 Summary of Economic Classification

The allocation shows an increase from 2018/19 to 2019/20 financial year due to an increase in equitable share and Conditional Grants allocation. The increase is mainly under compensation of employees.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	9 718 391	10 344 506	10 915 438	11 650 887	11 599 270	11 846 582	12 662 783	13 844 266	14 943 724
Compensation of employees	9 181 185	9 698 929	10 299 394	10 810 387	10 798 870	11 053 592	11 741 233	12 896 831	13 939 706
Goods and services	535 736	645 062	615 822	840 311	799 979	791 528	921 044	947 090	1 003 672
Interest and rent on land	1 470	515	222	189	421	1 462	506	345	346
Transfers and subsidies to:	975 205	1 168 292	1 313 724	1 308 695	1 358 594	1 640 088	1 393 523	1 461 556	1 540 408
Provinces and municipalities									
Departmental agencies and accounts	8 879	28 232	30 100	32 368	32 368	32 368	35 117	38 603	41 726
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	876 224	1 054 480	1 206 735	1 256 327	1 295 226	1 541 062	1 338 406	1 402 953	1 478 682
Households	90 102	85 580	76 889	20 000	31 000	66 658	20 000	20 000	20 000
Payments for capital assets	613 253	316 396	653 977	619 642	665 099	666 777	676 908	566 723	586 894
Buildings and other fixed structures	607 816	305 932	639 284	583 242	627 315	627 315	646 892	538 896	559 074
Machinery and equipment	5 437	7 890	14 693	30 040	31 484	33 162	24 216	22 027	22 020
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		2 574		6 360	6 300	6 300	5 800	5 800	5 800
Payments for financial assets	619	4 809	7 457			5 597			
Total economic classification:	11 307 468	11 834 003	12 890 596	13 579 224	13 622 963	14 159 044	14 733 214	15 872 545	17 071 026

7.4 Infrastructure payments

7.4.1 Departmental Infrastructure payments

The Education Infrastructure Grant budget for 2019/20 financial year amounts to R833.485 million, R722.425 million for the 2020/21 and R778.272 million for 2021/22 financial years, with the Infrastructure Enhancement Allocation projected at R12.645 million for 2019/20, R16.216 million for 2020/21 and R16.216 million for 2021/22 financial years over the MTEF years.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Existing infrastructure assets	557 174	339 803	586 875	482 293	515 437	476 301	494 760	409 571	453 315
Maintenance and repairs	49 155	186 172	195 235	132 543	86 112	69 616	144 668	146 175	173 741
Upgrades and additions	385 405	117 967	283 321	310 750	357 825	335 185	336 092	248 796	264 974
Refurbishment and rehabilitation	122 614	35 664	108 319	39 000	71 500	71 500	14 000	14 600	14 600
New infrastructure assets	134 226	152 846	247 645	233 492	197 990	246 378	296 800	275 500	279 500
Infrastructure transfers									
Current									
Capital									
Infrastructure payments for financial assets									
Infrastructure leases									
Non-Infrastructure	68 681	43 775	34 314	52 768	62 588	53 336	58 303	55 303	63 406
Total provincial infrastructure payments and estimates¹	760 081	536 424	868 834	768 553	776 015	776 015	849 863	740 374	796 221

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Programme 6: Infrastructure Development	760 081	536 424	868 834	768 553	776 015	776 015	849 863	740 374	796 221
Total payments and estimates:	760 081	536 424	868 834	768 553	776 015	776 015	849 863	740 374	796 221

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	152 265	230 492	226 049	183 311	146 378	146 312	200 171	200 478	236 147
Compensation of employees	4 587	4 863	18 896	20 200	23 200	23 200	21 303	21 303	21 303
Goods and services	147 678	225 629	207 153	163 111	123 178	123 112	178 868	179 175	214 844
Interest and rent on land									
Transfers and subsidies to:			1 501			66	1 800		
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions			1 501				1 800		
Households						66			
Payments for capital assets	607 816	305 932	641 284	585 242	629 637	629 637	647 892	539 896	560 074
Buildings and other fixed structures	607 816	305 932	639 284	583 242	627 315	627 315	646 892	538 896	559 074
Machinery and equipment			2 000	1 000	1 322	1 322	1 000	1 000	1 000
Heritage Assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets				1 000	1 000	1 000			
Payments for financial assets									
Total economic classification:	760 081	536 424	868 834	768 553	776 015	776 015	849 863	740 374	796 221

The following priorities will be implemented under Infrastructure Development:

Construction of new schools and hostels

The Department is implementing 29 new schools and different IDMS stages. This includes Trompsburg Special School.

Upgrades and additions

The department will undertake 39 upgrades and additions projects at a cost of R336.092 million. Included in this programme is the construction of administration blocks, additional classrooms, ablution facilities, Grade R classes, nutrition centres, perimeter fencing at schools and upgrading of office buildings.

It is worth mentioning that the department will accelerate the eradication of pit toilets and R79 million has been allocated for this project, which includes provision of mobile ablution, connection to municipal sewer line, on site sewer treatment plant, and provision for water. An Amount of R15 million has been set aside to replace the burnt Dr. Block Hostel, the new hostel will be built with brick and mortar and replace the prefab structure which was there before.

Refurbishment and Rehabilitation

An allocation of R5 million has been set aside to refurbish and rehabilitate dilapidated structures and create safe space for teaching and learning.

Renovation and refurbishment

A budget of R50 million has been allocated for 2019/20 financial year to address renovations and structural defects needs. These projects will include, among others, hostel renovations, general school renovations, farm schools renovation.

Maintenance

The department has allocated R81.523 million to address emergency maintenance requirements like burst pipes, electrical malfunction, broken windows and general maintenance for schools around the province. Storm damage is allocated R8 million due to the province vulnerability to storms. Additional R8.145 million has been allocated for day to day maintenance of offices in the province.

7.4.2 Non infrastructure items

Table B5 (1) under annexure give detail on non-infrastructure, funded by the Education Infrastructure Grant (EIG) under the programme 6: Infrastructure Development.

Human resource capacity building

To address the capacity challenges, the department has allocated R21.303 million for the 2019/20 financial year for the appointment of technically qualified personnel in the built environment. This programme is undertaken in collaboration with the Department of Basic Education and the National Treasury.

7.5 Conditional Grants

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Programme 2: Public Ordinary School Education	340 195	376 283	374 144	411 418	424 388	424 388	432 771	456 248	481 665
National school nutrition programme	318 670	337 116	348 408	377 069	378 340	378 340	396 494	417 534	440 786
Maths, science and technology grant	21 525	39 167	25 736	34 349	46 048	46 048	36 277	38 714	40 879
Programme 4: Public Special School Education	5 775	1 990	5 532	22 686	22 697	22 697	27 869	31 170	32 692
National school nutrition programme		1 990	2 575	2 300	2 300	2 300	2 500	3 500	3 500
Learners with profound intellectual disabilities grant			2 957	20 386	20 397	20 397	25 369	27 670	29 192
Occupational specific dispensation for education sector	5 775								
Programme 5: Early Childhood Development	981	2 953	1 529	8 893	8 988	8 988	7 689		
Social sector expanded public works programme incentive grant for provinces	981	2 953	1 529	8 893	8 988	8 988	7 689		
Programme 6: Infrastructure Development	758 285	533 940	853 574	757 337	767 292	767 292	837 218	724 158	780 005
Education infrastructure grant	755 177	533 180	851 836	755 337	756 163	756 163	833 485	722 425	778 272
National school nutrition programme					8 867	8 867	1 733	1 733	1 733
Expanded public works programme integrated grant for provinces	3 108	760	1 738	2 000	2 262	2 262	2 000		
Programme 7: Examination and Education Related Services	11 457	12 043	14 214	13 413	13 413	13 413	14 148	14 853	15 670
HIV and Aids (Life skills education) grant	11 457	12 043	14 214	13 413	13 413	13 413	14 148	14 853	15 670
Total payments and estimates:	1 116 693	927 209	1 248 993	1 213 747	1 236 778	1 236 778	1 319 695	1 226 429	1 310 032

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	163 664	287 592	273 838	259 999	239 341	236 240	290 583	288 847	329 020
Compensation of employees	12 839	9 083	24 548	36 191	42 965	43 774	45 321	38 892	40 025
Goods and services	150 825	278 509	249 290	223 808	196 376	192 466	245 262	249 955	288 995
Interest and rent on land									
Transfers and subsidies to:	310 219	332 877	341 283	368 258	365 729	368 538	384 469	404 709	427 961
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	310 219	332 877	341 283	368 258	365 729	368 472	384 469	404 709	427 961
Households						66			
Payments for capital assets	642 798	306 739	633 872	585 490	631 708	632 000	644 643	532 873	553 051
Buildings and other fixed structures	642 004	305 933	630 507	579 492	626 058	626 058	642 392	531 696	551 874
Machinery and equipment	794	806	3 365	4 938	4 650	4 942	2 251	1 177	1 177
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets				1 060	1 000	1 000			
Payments for financial assets	12	1							
Total economic classification:	1 116 693	927 209	1 248 993	1 213 747	1 236 778	1 236 778	1 319 695	1 226 429	1 310 032

7.6 Payment for Non-infrastructure projects

Not Applicable

7.7 Payments for Priorities

Table 6.7: Summary of department priorities: (name of department)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Programme 1: Administration	1 364	2 933	2 607	5 587	5 587	5 587	6 000	6 100	6 250
Expansion of education management information system	1 364	2 933	2 607	4 000	4 000	4 000	4 000	4 000	4 000
Teacher Development				1 587	1 587	1 587	2 000	2 100	2 250
Programme 2: Public Ordinary School Education	527 120	594 758	697 369	831 636	821 338	941 238	936 786	985 371	1 039 878
Norms and standards for school funding	499 140	571 242	632 692	738 590	744 697	864 937	797 651	842 969	894 131
Exemption of school fees	3 796	5 109	6 042	6 042	6 093	6 093	6 042	6 042	6 042
Schools of Trade				15 000	13 500	13 500	15 000	15 000	15 000
Finishing Schools			7 482	10 000	9 500	9 160	13 000	14 000	15 000
Teacher Development	7 790	8 888	13 634	33 004	18 548	18 548	34 918	38 185	41 530
LTSM Enhancement							39 175	38 175	37 175
School Transfers			24 653	12 000	12 000	12 000	14 000	14 000	14 000
Smart Schools - School Connectivity	16 394	9 519	12 866	17 000	17 000	17 000	17 000	17 000	17 000
Programme 4: Public Special School Education	4 316	5 535	27 720	9 800	10 169	10 169	14 800	15 000	15 026
Inclusive education	4 316	5 535	9 302	8 300	9 449	9 449	8 300	8 300	8 300
Schools of Trade			3 500						
LTSM Enhancement							4 500	4 500	4 500
Teacher Development			522	1 500	720	720	2 000	2 200	2 226
School Transfers			14 396						
Programme 5: Early Childhood Development	2 524	9 992	9 145	27 148	27 098	31 380	32 108	34 231	36 195
Expansion of Grade R	2 524	9 660	8 322	24 491	24 491	28 773	29 051	30 674	32 512
Pre-Grade R Training		332	301	1 057	1 057	1 057	1 057	1 057	1 057
Teacher Development			522	1 600	1 550	1 550	2 000	2 500	2 626
Programme 6: Infrastructure Development	1 796	1 939	15 262	11 216	8 723	8 723	12 645	16 216	16 216
Infrastructure Enhancement Allocation	1 796	1 939	13 404	11 216	8 723	8 723	12 645	16 216	16 216
Day to Day maintenance - Equitable share			1 858						
Programme 7: Examination and Education Related Services	141 314	151 641	148 715	265 220	276 212	276 213	268 077	253 993	254 200
LTSM Enhancement	27 228	31 589	5 598	42 875	39 875	39 875			
Literacy and Numeracy	700	963	1 774	5 000	5 000	5 000			
Incentives to top maths schools	1 000	1 000	2 000	1 500	1 000	1 000	1 000	1 000	1 000
ELITS				21 000	21 000	21 000	4 000	4 000	4 000
Kagisho Trust & Kutlwanong Project	2 222		3 110						
Partnerships / Co-funding				30 000	15 940	15 940	30 000	30 000	30 000
Revitalisation of agricultural schools	3 000		3 000						
Hymaths	23 760	20 000	19 780	19 000	19 000	19 000	19 000	19 000	19 000
Matric support programme	36 695	39 069	46 219	45 000	59 000	59 000	49 351	49 148	49 269
Learner Transport	5 586						50 000	50 000	50 000
Hostel Project	39 553	58 279	62 555	72 000	86 552	86 553	72 000	72 000	72 000
Management and governance	1 088	629	1 516	2 736	2 736	2 736	2 736	2 736	2 736
SYRAC	482		2 724	3 547	3 547	3 547	3 547	3 547	3 547
School furniture			177	20 000	20 000	20 000	20 000	20 000	20 000
Employee wellness		9		200	200	200	200	200	200
Sanitary towels / Dignity Packs				1 572	1 572	1 572	15 453	1 572	1 658
School safety		103	262	790	790	790	790	790	790
Total payments and estimates:	678 434	766 798	900 818	1 150 607	1 149 127	1 273 310	1 270 416	1 310 911	1 367 765

7.8 Departmental Public Private Partnerships (PPP) projects

Not applicable

7.9 Transfers

The function of Learner transport been transferred from Department Policy, Roads and transport to Department of Education from the financial year 2019/20. R50 million been allocated over the next three years.

8. Receipts and retentions: Provincial legislatures

Not applicable

9. Programme description

9.1 Programme 1: Administration

Programme Objective

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

Description and objectives

Sub-programme 1.1: Office of the MEC

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

Sub-programme 1.2: Corporate Services

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

Sub-programme 1.3: Education Management

To provide education management services for the education system.

Sub-programme 1.4: Human Resource Development

To provide human resource development for office based staff.

Sub-programme 1.5: Education Management Information Systems

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

Sub-programme 1.6: Conditional Grants

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Office of the MEC	8 074	9 787	8 536	13 825	13 425	12 676	14 521	15 204	15 917
2. Corporate Services	334 293	360 872	329 339	320 488	353 608	358 626	331 813	358 493	375 904
3. Education Management	504 442	526 225	569 851	658 236	611 033	601 478	644 485	691 249	740 373
Education and District management support	267 435	279 190	300 306	327 588	323 237	317 165	333 985	356 953	381 055
Curriculum Management and support	138 695	145 183	166 437	212 817	178 149	174 981	193 824	208 820	224 595
School management, governance, implementation and occupational health services	75 115	76 340	76 629	89 851	82 340	82 196	87 102	93 643	100 524
Rural education, learner support and measurement	23 197	25 512	26 479	27 980	27 307	27 136	29 574	31 833	34 199
4. Human Resource Development	5 146	6 628	9 343	32 986	27 790	17 329	30 489	34 052	37 291
5. Education Management Information Systems	5 163	7 948	8 396	9 869	8 316	8 538	9 549	9 964	10 399
6. Conditional Grants									
Total payments and estimates	857 118	911 460	925 465	1 035 404	1 014 172	998 647	1 030 857	1 108 962	1 179 884

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	844 942	889 623	907 020	1 010 188	975 342	954 262	1 006 884	1 086 437	1 157 366
Compensation of employees	702 134	734 319	736 346	842 086	801 469	789 602	848 393	913 036	980 809
Goods and services	142 107	154 910	170 468	167 913	173 452	163 368	158 163	173 061	176 216
Interest and rent on land	701	394	206	189	421	1 292	328	340	341
Transfers and subsidies to:	7 399	12 563	6 940	2 999	13 999	16 086	2 998	2 997	2 995
Provinces and municipalities									
Departmental agencies and accounts	10	797	17	44	44	44	43	42	40
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	7 389	11 766	6 923	2 955	13 955	16 042	2 955	2 955	2 955
Payments for capital assets	4 177	8 537	9 480	22 217	24 831	25 940	20 975	19 528	19 523
Buildings and other fixed structures									
Machinery and equipment	4 177	5 963	9 480	16 917	19 531	20 640	15 175	13 728	13 723
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		2 574		5 300	5 300	5 300	5 800	5 800	5 800
Payments for financial assets	600	737	2 025			2 359			
Total economic classification: Programme 1: Administration	857 118	911 460	925 465	1 035 404	1 014 172	998 647	1 030 857	1 108 962	1 179 884

The following priorities are funded from this programme:

National Priorities	2019/20 BUDGET R'000	EXPLANATORY NOTES
Expansion of the Education Management Information System	4 000	The EMIS improvement project aims to improve the quality of education management information systems. Deliverables include quality assurance of data collection, development of systems, development of capacity including human and hardware resources.
Teacher Development	2 000	To provide training and development of office based educators by ensuring that the programmes which are offered are SACE endorsed or accredited. To appreciate the work done by our educators and as such recognise their efforts. This allocation is meant to address in-service training focusing on improving learning and teaching. It will also address the level of skills and knowledge of educators.

9.2 Programme 2: Public Ordinary School Education

Programme Objective

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

Description and objectives

Sub-programme 2.1: Public Primary Level

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

Sub-programme 2.2: Public Secondary Level

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

Sub-programme 2.3: Human Resource Development

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

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

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

Sub-programme 2.5: Conditional Grants

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

Table 6.10: Summary of payments and estimates: Programme 2: Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Public Primary Level	5 008 754	5 303 438	5 690 275	5 661 864	5 772 522	6 268 282	6 503 752	7 143 671	7 720 718
Public Primary Schools	4 987 212	5 280 965	5 666 791	5 637 410	5 748 372	6 244 857	6 479 512	7 117 660	7 692 859
Public Primary Hostels	21 542	22 473	23 484	24 454	24 150	23 425	24 240	26 011	27 859
2. Public Secondary Level	3 392 707	3 601 447	3 857 685	4 272 386	4 189 249	4 235 703	4 412 609	4 839 808	5 216 553
Public Secondary Schools	3 330 012	3 533 244	3 786 508	4 196 010	4 111 771	4 158 835	4 338 488	4 760 278	5 131 381
Public Secondary Hostels	62 695	68 203	71 177	76 376	77 478	76 868	74 121	79 530	85 172
3. Human Resource Development	7 875	9 247	16 257	39 298	23 668	33 058	42 349	45 218	48 620
4. School, Sport, Culture and Media Services	28 635	30 636	34 235	37 789	35 882	35 559	37 140	39 994	42 996
5. Conditional Grants	340 196	376 283	374 163	411 418	424 388	424 388	432 771	456 248	481 665
Total payments and estimates	8 778 167	9 321 051	9 972 615	10 422 755	10 445 709	10 996 990	11 428 621	12 524 939	13 510 552

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	7 970 744	8 413 306	8 950 540	9 407 702	9 409 100	9 702 634	10 358 853	11 397 520	12 318 534
Compensation of employees	7 830 181	8 278 965	8 828 710	9 154 896	9 176 367	9 466 931	10 033 746	11 058 370	11 963 972
Goods and services	139 794	134 225	121 814	252 806	232 733	235 703	324 934	339 150	354 562
Interest and rent on land	769	116	16				173		
Transfers and subsidies to:	806 806	903 156	1 015 352	1 008 262	1 031 001	1 285 425	1 064 595	1 121 846	1 186 439
Provinces and municipalities									
Non-profit institutions	726 076	833 218	951 160	992 083	1 014 822	1 237 805	1 048 416	1 105 667	1 170 260
Households	80 730	69 938	64 192	16 179	16 179	47 620	16 179	16 179	16 179
Payments for capital assets	600	884	1 675	6 791	5 608	5 900	5 173	5 573	5 579
Buildings and other fixed structures									
Machinery and equipment	600	884	1 675	6 731	5 608	5 900	5 173	5 573	5 579
Software and other intangible assets				60					
Payments for financial assets	17	3 705	5 048			3 031			
Total economic classification	8 778 167	9 321 051	9 972 615	10 422 755	10 445 709	10 996 990	11 428 621	12 524 939	13 510 552

The following priorities are funded from this programme:

National Priorities	2019/20 BUDGET R'000	EXPLANATORY NOTES
1. Norms and Standards for School Funding	797 651	Public Ordinary Schools are funded according to the National Norms and Standards for School Funding (50%) of the budget must be allocated towards LTSM for Norms and Standards for school funding All schools in Quintile 1, 2 and 3 were declared no-fee schools and government funds expenses previously covered by fees. Schools in Quintile 1, 2 and 3 (no fee schools) are funded as follows against the national

National Priorities	2019/20 BUDGET R'000	EXPLANATORY NOTES
		adequacy benchmark of R1.390: Quintile 1, 2 & 3 – R1.390 per learner 86.48% of the schools are no fee schools in 2019.
2.Exemption of School fees	6 042	This priority is towards compensation of pupils exempted from paying school fees in Quintile 4 and 5 schools.
3.National School Nutrition Programme	396 494	The purpose of the programme is to enhance learning capacity through school feeding and provide nutritious meals to targeted learners. A comprehensive business plan has been approved and it covers primary and secondary schools that qualify for the feeding scheme.
4.Maths, Science and Technology grant	36 277	The purpose of this grant is to provide support and resources to schools, teachers and learners for the improvement of Maths, Science and Technology teaching and learning at selected public schools. To improve the achievement of learner participation and success rates, teacher demand, supply utilisation, development and support, school resourcing and partnerships, consistent with targets set in the Action Plan 2019 and the National Development Plan (NDP).
5.Teachers Development	34 918	To provide training and development of educators by ensuring that the programmes which are offered are SACE endorsed or accredited. To appreciate the work done by our educators and as such recognise their efforts. This allocation is meant to address in-service training focusing on improving learning and teaching. It will also address the level of skills and knowledge of educators.
6.LTSM Enhancement	39 175	LTSM material that supports and facilitates teaching and learning directly in the classroom or at home (homework). It includes the following: Textbooks, readers, reference books and prescribed works, Modules and workbooks, Library material (fiction and non-fiction) and Resource material for teachers, learners, classroom and library. R15.175 million funded through voted funds and R24.000 million by earmarked funds
Provincial Priorities		
1.Smart Schools - School Connectivity	17 000	To equip schools with information technology to improve teaching and learning.
2.School of Trade	15 000	The priority is to train learners in specific trades who cannot perform academically. This programme can ease the school to work in transition, increase workers' productivity and help provide the market with demanded specific skilled labor.
3.Finishing Schools	13 000	The priority is to provide support to Grade 12 learners who failed Grade 12 to complete Grade 12 successfully.
4.Schools Transfers (Norms and Standards for School Funding)	14 000	Public Ordinary Schools are funded according to the National Norms and Standards for School Funding (50%) of the budget must be allocated towards LTSM for Norms and Standards for school funding All schools in Quintile 1, 2 and 3 were declared no-fee

National Priorities	2019/20 BUDGET R'000	EXPLANATORY NOTES
		schools and government funds expenses previously covered by fees. Schools in Quintile 1,2 and 3 (no fee schools) are funded as follows against the national adequacy benchmark of R1390: Quintile 1, 2 & 3 – R1390 per learner which is 86.48% of the schools are no fee schools in 2019.

9.3 Programme 3: Independent School Subsidies

Programme Objective

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

Description and objectives

Sub-programme 3.1: Primary Level

To support independent schools in Grades 1 to 7 levels.

Sub-programme 3.2: Secondary Level

To support independent schools in Grade 8 to 12 levels.

Table 6.12: Summary of payments and estimates: Programme 3: Independent School Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Primary Level	20 329	41 599	41 865	51 059	51 059	62 047	53 843	58 811	62 046
2. Secondary Level	14 784	29 876	30 420	36 785	36 785	44 328	40 419	44 340	46 780
Total payments and estimates	35 113	71 475	72 285	87 844	87 844	106 375	94 262	103 151	108 826

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments									
Compensation of employees									
Goods and services									
Interest and rent on land									
Transfers and subsidies to:	35 113	71 475	72 285	87 844	87 844	106 375	94 262	103 151	108 826
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	35 113	71 475	72 285	87 844	87 844	106 375	94 262	103 151	108 826
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	35 113	71 475	72 285	87 844	87 844	106 375	94 262	103 151	108 826

9.4 Programme 4: Public Special School Education

Programme Objective

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

Description and objectives

Sub-programme 4.1: Schools

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

Sub-programme 4.2: Human Resource Development

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

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

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

Sub-programme 4.4: Conditional grants

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

Table 6.14: Summary of payments and estimates: Programme 4: Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Schools	396 168	450 312	500 787	511 543	526 186	526 439	556 368	605 753	649 507
2. Human Resource Development			522	1 500	720	720	7 000	8 200	8 726
3. School, Sport, Culture and Media Services	59	44		155	155	155	5	5	5
4. Conditional Grants	5 775	1 990	5 532	22 686	22 697	22 697	27 869	31 170	32 692
Total payments and estimates	402 002	452 346	506 841	535 884	549 758	550 011	591 242	645 128	690 930

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	355 474	385 872	413 866	460 158	472 534	471 185	513 025	563 277	605 243
Compensation of employees	355 398	385 828	413 164	446 408	462 732	461 762	491 865	538 555	579 472
Goods and services	76	44	702	13 750	9 802	9 423	21 160	24 722	25 771
Interest and rent on land									
Transfers and subsidies to:	46 528	66 250	92 278	73 526	75 524	76 991	77 217	81 851	85 687
Provinces and municipalities									
Non-profit institutions	44 967	64 263	89 510	73 210	75 208	75 208	76 901	81 535	85 371
Households	1 561	1 987	2 768	316	316	1 783	316	316	316
Payments for capital assets			332	2 200	1 700	1 700	1 000		
Buildings and other fixed structures									
Machinery and equipment			332	2 200	1 700	1 700	1 000		
Software and other intangible assets									
Payments for financial assets		224	365			135			
Total economic classification	402 002	452 346	506 841	535 884	549 758	550 011	591 242	645 128	690 930

The following priorities are funded from this programme:

National Priorities	2019/20 BUDGET R'000	EXPLANATORY NOTES
1.Inclusive Education	8 300	This priority is mainly towards transport of learners at Special Schools.
2.Teacher Development	2 000	To provide training and development of educators by ensuring that the programmes which are offered are SACE endorsed or accredited. To appreciate the work done by our educators and as such recognise their efforts. This allocation is meant to address in-service training focusing on improving learning and teaching. It will also address the level of skills and knowledge of educators.
3.LTSM Enhancement	4 500	LTSM material that supports and facilitates teaching and learning directly in the classroom or at home (homework). It includes the following: Textbooks, readers, reference books and prescribed works, brail books and equipment. Special equipment for full service schools
4.Learners with Profound Intellectual Disabilities Grant	25 369	The goal of the grant is to ensure that learners with severe to profound intellectual disabilities access quality public funded education and support. The grant is to provide the necessary support, resources and equipment to identified care centres and schools for the provision of education to children with severe to profound intellectual disabilities (SPID)
5.National School Nutrition Programme	2 500	The purpose of the programme is to enhance learning capacity through school feeding and provide nutritious meals to targeted learners. A comprehensive business plan has been approved and it covers primary and secondary schools that qualify for the feeding scheme.

9.5 Programme 5: Early Childhood Development

Programme Objective

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

Description and objectives

Sub-programme 5.1: Grade R in Public Schools

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

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

To support Grade R at early childhood development centres.

Sub-programme 5.3: Pre Grade R Training

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

Sub-programme 5.4: Human Resource Development

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

Sub-programme 5.5: Conditional Grants

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

Table 6.16: Summary of payments and estimates: Programme 5: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Grade R in Public Schools	109 718	121 610	122 423	140 632	135 127	139 024	144 354	155 420	167 195
2. Grade R in Early Childhood Development Centres	6 806	7 520	6 219	10 094	9 594	9 517	9 805	10 494	11 239
3. Pre-Grade R Training		332	301	1 057	1 057	1 057	1 057	1 057	1 057
4. Human Resource Development			675	1 600	1 550	1 550	2 000	2 500	2 626
5. Conditional Grants	981	2 953	1 529	8 893	8 988	8 988	7 689		
Total payments and estimates	117 505	132 415	131 147	162 276	156 316	160 136	164 905	169 471	182 117

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	114 903	122 572	122 732	142 813	136 903	136 088	141 052	144 342	155 484
Compensation of employees	114 833	122 066	121 754	134 412	128 502	127 756	132 579	135 217	145 899
Goods and services	70	506	978	8 401	8 401	8 332	8 473	9 125	9 585
Interest and rent on land									
Transfers and subsidies to:	2 542	9 700	8 407	19 413	19 413	23 979	23 853	25 129	26 633
Provinces and municipalities									
Non-profit institutions	2 524	9 511	8 322	19 390	19 390	23 672	23 830	25 106	26 610
Households	18	189	85	23	23	307	23	23	23
Payments for capital assets	60			50					
Buildings and other fixed structures									
Machinery and equipment	60			50					
Software and other intangible assets									
Payments for financial assets		143	8			69			
Total economic classification	117 505	132 415	131 147	162 276	156 316	160 136	164 905	169 471	182 117

The following priorities are funded from this programme:

National Priority	2019/20 BUDGET R'000	EXPLANATORY NOTES
1.Expansion of Grade R	29 061	The primary objective is to universalise the provision of Grade R. Increase the number of classes in Grade R Public Schools.
2.Teacher Development	2 000	To provide training and development of educators by ensuring that the programmes which are offered are SACE endorsed or accredited. To appreciate the work done by our educators and as such recognise their efforts.
3.Social Sector Expanded Public Work Programme Incentive Grant for Provinces	7 689	To incentivise provincial social sector departments identified in the 2014 social sector EPWP log-frame to increase job creation by focusing on the strengthening and expansion of social sector programmes that have employment potential.
Provincial Priority		
1.Pre-grade R Training	1 057	Support project in Grade R classes at ECD sites. It will be for the training and payment of stipends for Pre-Grade R practitioners

9.6 Programme 6: Infrastructure Development

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

Description and objectives

Sub-programme 6.1: Administration

To provide and maintain infrastructure facilities for administration

Sub-programme 6.2: Public Ordinary Schools

To provide and maintain infrastructure facilities for public ordinary schools

Sub-programme 6.3: Special Schools

To provide and maintain infrastructure facilities for public special schools

Sub-programme 6.4: Early Childhood Development

To provide and maintain infrastructure facilities for early childhood development

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
1. Administration	6 467	7 154	40 136	35 266	40 923	40 923	41 948	40 519	40 519
2. Public Ordinary Schools	719 440	526 380	809 608	705 581	705 591	702 956	737 915	624 855	680 702
3. Special Schools	11 275	6 264	8 786	15 706	12 501	12 501	55 000	65 000	65 000
4. Early Childhood Development	22 899	3 374	10 304	12 000	17 000	19 635	15 000	10 000	10 000
Total payments and estimates	760 081	536 424	868 834	768 553	776 015	776 015	849 863	740 374	796 221

Table 6.17: Summary of provincial payments and estimates by economic classification: Programme 6: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	152 265	230 492	226 049	183 311	146 378	146 312	200 171	200 478	236 147
Compensation of employees	4 587	4 863	18 896	20 200	23 200	23 200	21 303	21 303	21 303
Goods and services	147 678	225 629	207 153	163 111	123 178	123 112	178 868	179 175	214 844
Interest and rent on land									
Transfers and subsidies to:			1 501			66	1 800		
Provinces and municipalities									
Non-profit institutions			1 501				1 800		
Households						66			
Payments for capital assets	607 816	305 932	641 284	585 242	629 637	629 637	647 892	539 896	560 074
Buildings and other fixed structures	607 816	305 932	639 284	583 242	627 315	627 315	646 892	538 896	559 074
Machinery and equipment			2 000	1 000	1 322	1 322	1 000	1 000	1 000
Software and other intangible assets				1 000	1 000	1 000			
Payments for financial assets									
Total economic classification	760 081	536 424	868 834	768 553	776 015	776 015	849 863	740 374	796 221

The following priorities are funded from this programme:

National Priority	2019/20 BUDGET R'000	EXPLANATORY NOTES
1. Education Infrastructure Grant	833 485	<p>The purpose of this grant is to help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education including district and circuit accommodation.</p> <p>To enhance capacity to deliver infrastructure in education.</p> <p>To address damage to infrastructure caused by</p>

National Priority	2019/20 BUDGET R'000	EXPLANATORY NOTES
		natural disasters.
2.Expanded Public Works Programme Integrated Grant for Provinces	2 000	The purpose of this grant is to incentivise provincial departments to expand work creation efforts through the use of labour intensive delivery methods.
3.National School Nutrition Programme	1 733	The purpose of the programme is to enhance learning capacity through school feeding and provide nutritious meals to targeted learners. A comprehensive business plan has been approved and it covers primary and secondary schools that qualify for the feeding scheme
Provincial Priority		
1.Infrastructure enhancement allocation	12 645	This allocation is to help and makes provision for the day to day maintenance of schools and administration.

9.7 Programme 7: Examination and Education Related Services

Programme Objective

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

Table 6.20: Summary of payments and estimates: Programme 7: Examination and Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
1. Payments to SETA	8 869	27 433	30 083	32 307	32 307	32 307	35 072	38 559	41 684
2. Professional Services	87 374	88 408	100 558	110 124	104 193	103 755	108 428	116 561	125 102
3. Special Projects	141 313	151 641	148 728	265 220	276 212	276 213	268 077	253 993	254 200
4. External Examinations	108 469	129 307	119 806	145 444	167 024	145 182	147 739	156 554	165 840
5. Conditional Grants	11 457	12 043	14 234	13 413	13 413	13 413	14 148	14 853	15 670
Total payments and estimates	357 482	408 832	413 409	566 508	593 149	570 870	573 464	580 520	602 496

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	280 063	302 641	295 231	446 715	459 013	436 101	442 798	452 212	470 950
Compensation of employees	174 052	172 888	180 524	212 385	206 600	184 341	213 347	230 350	248 251
Goods and services	106 011	129 748	114 707	234 330	252 413	251 590	229 446	221 857	222 694
Interest and rent on land		5				170	5	5	5
Transfers and subsidies to:	76 817	105 148	116 961	116 651	130 813	131 166	128 798	126 582	129 828
Provinces and municipalities									
Departmental agencies and accounts	8 869	27 435	30 083	32 324	32 324	32 324	35 074	38 561	41 686
Non-profit institutions	67 544	76 013	83 957	83 800	97 962	98 002	93 197	87 494	87 615
Households	404	1 700	2 921	527	527	840	527	527	527
Payments for capital assets	600	1 043	1 206	3 142	3 323	3 600	1 868	1 726	1 718
Buildings and other fixed structures									
Machinery and equipment	600	1 043	1 206	3 142	3 323	3 600	1 868	1 726	1 718
Software and other intangible assets									
Payments for financial assets	2		11			3			
Total economic classification	357 482	408 832	413 409	566 508	593 149	570 870	573 464	580 520	602 496

Description and objectives

Sub-programme 7.1: Payments to SETA

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

Sub-programme 7.2: Professional Services

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

Sub-programme 7.3: Special Projects

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

Sub-programme 7.4: External Examinations

To provide for departmentally managed examination services.

Sub-programme 7.5: Conditional Grant Projects

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

The following priorities are funded from this programme:

NATIONAL PRIORITY	2019/20 BUDGET R'000	EXPLANATORY NOTES
1.HIV and Aids (Life Skills Education)	14 148	To enhance awareness programmes offered by schools to prevent and mitigate the impact of human immune deficiency virus (HIV) and tuberculosis (TB). To increase knowledge, skills and confidence amongst learners and educators to take self-appropriate sexual and reproductive health decisions. To increase access to sexual and reproductive health services including HIV as well as TB services for learners and educators, with a specific focus on schools that are located in near peri-mining and coastal areas.
PROVINCIAL PRIORITY		
1.Incentives to top maths schools	1 000	The allocation is aimed at incentivising a number of best performing schools in Mathematics.
2.ELITS	4 000	The Education Library Information and Technology Services (ELITS) allocation is aimed at addressing shortage of materials in schools library at the districts.
3.Partnerships/ Co-funding	30 000	The purpose of this priority is, amongst others: <ul style="list-style-type: none"> • To maximize resources; • To learn and implement best practices; • To share responsibility; and • To deliver cost effective quality services on time.
4.Matric Support Programmes	49 351	The allocation is aimed at ensuring that the department is able to provide focused assistance to underperforming schools to improve grade 12 results as well as ensuring that the best performing schools continue doing well.
5.Hostel Support	72 000	The allocation is aimed at providing hostel accommodation for learners from non-viable farm schools.
6.Management and Governance	2 736	The allocation is aimed to assist in ensuring effective governance and management in schools through

NATIONAL PRIORITY	2019/20 BUDGET R'000	EXPLANATORY NOTES
		continuing training of School Governing Body (SGB) and School Management Team (SMT) members in schools.
7.SYRAC	3 547	In-school sport and culture has this earmarked additional fund to specifically improve the quality of and participations in sport and youth programmes
8.School furniture	20 000	The allocation is aimed to purchase and refurbish school furniture and address shortages of school furniture.
9.Employee Wellness	200	The allocation is intended to promote the well-being of employees. It is also to establish a work environment that promotes healthy lifestyle, decreases risk of diseases, and enhances quality of life.
10.School Safety	790	The allocation is for school safety of learners and teachers at schools. This priority is to ensure that the environment of schools are safe and effective for learning and teaching.
11.Hymaths	19 000	The allocation is aimed at assisting schools to improve mathematics results in the province.
12.Sanitary towels / dignity packs	15 453	The allocation is to restore dignity towards girl learners. This project of giving the sanitary is an effort to ensure that girls don't miss school. Girls miss out on school because they could not afford to buy menstrual pads.

9.8 Other programme information

9.8.1 Personnel numbers and costs

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

R thousands	Actual			Revised estimate			Medium-term expenditure estimate				Average annual growth over MTEF						
	2015/16		2016/17	2017/18		2018/19		2019/20		2020/21		2021/22		2016/17 - 2019/20			
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total		
Salary level																	
1 – 6	8 072	1 479 374	7 961	1 549 564	7 594	1 620 520	7 545	1 690 094	7 567	1 715 778	7 578	1 848 679	7 582	1 985 700	0.2%	5.5%	14.6%
7 – 10	19 090	6 820 444	18 945	7 190 454	18 785	7 786 450	18 736	8 363 737	19 025	9 014 075	19 105	9 774 641	19 181	10 568 133	0.8%	8.1%	75.8%
11 – 12	925	620 212	875	629 459	819	648 030	808	679 272	812	737 768	1 169	986 754	1 200	1 077 415	14.1%	16.6%	7.2%
13 – 16	35	38 237	30	35 113	30	36 827	35	43 254	36	49 709	36	53 383	36	57 047	0.9%	9.7%	0.4%
Other	2 444	222 918	2 899	294 339	2 210	207 567	103	277 235	2 016	223 903	1 708	233 374	1 708	251 411	-10.0%	-3.2%	2.0%
Total personnel numbers and costs	30 566	9 181 185	30 710	9 698 929	29 438	10 299 394	27 227	11 053 592	29 456	11 741 233	29 596	12 896 831	29 707	13 939 706	0.3%	8.0%	100.0%
Programme																	
1. Administration	2 551	702 134	2 574	734 319	1 993	736 346	1 623	789 602	1 971	848 393	1 971	913 036	1 971	980 810	1.0%	7.5%	7.1%
2. Public Ordinary School Education	25 060	7 830 181	25 054	8 278 965	24 303	8 828 710	23 533	9 466 931	24 051	10 033 746	24 488	11 058 370	24 602	11 963 972	0.9%	8.1%	85.7%
3. Independent School Subsidies																	
4. Public Special School Education	1 258	355 398	1 277	385 828	1 245	413 164	1 304	461 762	1 324	491 865	1 340	538 555	1 340	579 472	0.6%	7.9%	4.2%
5. Early Childhood Development	1 441	114 833	1 564	122 066	1 618	121 754	507	127 756	1 841	132 579	1 533	135 217	1 533	145 899	-8.7%	4.5%	1.1%
6. Infrastructure Development	8	4 587	7	4 863	41	18 896	36	23 200	39	21 303	34	21 303	31	21 303	-8.1%	-2.8%	0.2%
7.Examination and Education Related Services	248	174 052	234	172 888	238	180 524	224	184 341	230	213 347	230	230 350	230	248 250	-0.1%	10.4%	1.7%
Total personnel numbers and costs	30 566	9 181 185	30 710	9 698 929	29 438	10 299 394	27 227	11 053 592.0	29 456	11 741 233	29 596	12 896 831	29 707	13 939 706	0.3%	8.0%	100.0%
Employee dispensation classification																	
Public Service Act appointees not covered by OSDs	6 027	1 348 257	6 143	1 114 241	6 163	1 194 521	6 232	1 298 729	6 234	1 426 465	6 229	1 529 067	6 227	1 636 514	-0.0%	8.0%	11.8%
Professional Nurses, Staff Nurses and Nursing Assistants	21	11 311	19	9 205	19	10 124	19	10 217	19	11 216	19	12 035	19	12 889		8.1%	0.1%
Legal Professionals	3	2 476	5	3 036	5	2 605	3	2 209	3	2 414	3	2 591	3	2 774		7.9%	0.0%
Social Services Professions	43	12 493	19	7 084	32	9 467	46	13 475	45	14 549	45	15 611	45	16 719	-0.7%	7.5%	0.1%
Engineering Professions and related occupations	5	3 818	3	2 174	4	3 159	4	3 107	4	3 396	4	3 643	3	3 467	-9.1%	3.7%	0.0%
Therapeutic, Diagnostic and other related Allied Health Professionals	92	54 938	84	40 885	83	37 903	96	56 744	100	64 235	100	68 785	100	73 520	1.4%	9.0%	0.5%
Educators and related professionals	21 566	7 440 569	21 538	8 230 843	20 922	8 834 048	20 976	9 391 876	21 035	9 995 055	21 488	11 031 725	21 602	11 942 411	1.0%	8.3%	85.4%
Others such as interns, EPWP, learnerships, etc	2 809	307 323	2 899	291 460	2 210	207 567	66	277 235	2 093	223 903	1 708	233 374	1 708	251 412	-6.6%	-3.2%	2.0%
Total personnel numbers and costs	30 566	9 181 185	30 710	9 698 929	29 438	10 299 394	27 442	11 053 592	29 456	11 741 233	29 596	12 896 831	29 707	13 939 706	0.3%	8.0%	100.0%

9.8.2 Training

Table 6.23: Information on training: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Number of staff	30 566	30 710	29 438	29 469	29 469	29 469	29 456	29 596	29 707
Number of personnel trained	25 306	12 339	29 304	30 405	30 405	30 405	30 912	32 612	33 100
of which									
Male	12 782	2 757	10 304	10 943	10 943	10 943	11 582	12 219	10 571
Female	12 524	9 582	19 000	19 462	19 462	19 462	19 330	20 393	22 529
Number of training opportunities	49	27	1 059	2 115	2 115	2 115	2 235	2 355	2 600
of which									
Tertiary			1 000	2 000	2 000	2 000	2 100	2 200	2 400
Workshops	40	26	50	100	100	100	110	120	140
Seminars			5	10	10	10	15	20	35
Other	9	1	4	5	5	5	10	15	25
Number of bursaries offered	879	1 686	1 000	1 200	1 200	1 200	1 300	1 400	2 000
Number of interns appointed	24	86	30	50	50	50	60	70	100
Number of learnerships appointed	500		100	200	200	200	300	400	500
Number of days spent on training									
Payments on training by programme									
Programme 1: Administration	5 146	6 628	9 343	32 986	27 790	17 329	30 489	34 052	37 291
Programme 2: Public Ordinary School Education	7 875	9 247	16 257	39 298	23 668	33 058	42 349	45 218	48 620
Programme 3: Independent School Subsidies									
Programme 4: Public Special School Education			522	1 500	720	720	7 000	8 200	8 726
Programme 5: Early Childhood Development			675	1 600	1 550	1 550	2 000	2 500	2 626
Programme 6: Infrastructure Development									
Programme 7: Examination and Education Related Services	8 869	27 433	30 083	32 307	32 307	32 307	35 072	38 559	41 684
Total payments on training	21 890	43 308	56 880	107 691	86 035	84 964	116 910	128 529	138 947

9.8.3 Reconciliation of Structural changes: Education

There were no structural changes for the MTEF period.



ANNEXURE

**TO THE ESTIMATES
PROVINCIAL REVENUE AND
EXPENDITURE**

Table B.1: Specification of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2020/21	2021/22
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	13 313	12 718	13 892	12 952	12 952	13 201	13 000	13 100	13 200
Sale of goods and services produced by department (excluding capital assets)	13 275	12 693	13 848	12 952	12 952	13 201	13 000	13 100	13 200
Sales by market establishments									
Administrative fees									
Other sales	13 275	12 693	13 848	12 952	12 952	13 201	13 000	13 100	13 200
Of which									
Commission insurance	11 769	11 446	12 271	11 688	11 688	11 937	11 870	11 908	11 830
Exam certificates	410	350	425	260	260	260	380	401	400
Marking of exam papers	251	200	299	200	200	200			180
Sale: tender documents	845	600	853	804	804	804	750	791	790
Sales of scrap, waste, arms and other used current goods (excl capital assets)	38	25	44						
Transfers received from:	50								
Other governmental units									
Higher education institutions									
Foreign governments									
International organisations									
Public corporations and private enterprises		50							
Households and non-profit institutions									
Fines, penalties and forfeits	271	150	138	200	200	217	200	200	200
Interest, dividends and rent on land	673	2 026	2 827	400	400	598	400	400	400
Interest	673	2 026	2 827	400	400	598	400	400	400
Dividends									
Rent on land									
Sales of capital assets									
Land and sub-soil assets									
Other capital assets									
Transactions in financial assets and liabilities	5 396	5 596	40 657	6 715	6 715	10 652	6 700	6 750	6 750
Total departmental receipts	19 653	20 540	57 514	20 267	20 267	24 668	20 300	20 450	20 550

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments	9 718 391	10 344 506	10 915 438	11 650 887	11 599 270	11 846 582	12 662 783	13 844 266	14 943 724
Compensation of employees	9 181 185	9 698 929	10 299 394	10 810 387	10 798 870	11 053 592	11 741 233	12 896 831	13 939 706
Salaries and wages	7 826 167	8 282 779	8 797 990	9 276 482	9 223 853	9 443 734	9 994 612	10 986 164	11 874 375
Social contributions	1 355 018	1 416 150	1 501 404	1 533 905	1 575 017	1 609 858	1 746 621	1 910 667	2 065 331
Goods and services	535 736	645 062	615 822	840 311	799 979	791 528	921 044	947 090	1 003 672
Administrative fees	620	638	689	1 473	1 041	622	2 007	2 036	2 044
Advertising	1 294	690	1 024	2 785	2 250	807	2 720	2 910	2 730
Minor Assets	522	567	2 099	6 758	4 257	1 804	4 544	3 190	3 288
Audit cost: External	16 497	16 623	17 270	18 426	18 401	16 508	18 626	18 472	18 472
Bursaries: Employees	3 482	4 454	7 398	16 500	16 500	14 528	18 313	20 379	22 070
Catering: Departmental activities	8 854	24 480	22 070	40 649	49 525	47 524	41 523	42 962	42 715
Communication (G&S)	17 330	24 758	15 225	14 885	14 884	16 490	13 785	13 703	13 712
Computer services	40 841	45 409	58 139	44 232	50 988	56 335	33 767	33 767	33 773
Consultants and professional services: Business and advisory services	19 283	43 035	46 191	75 855	92 568	88 317	76 984	75 233	75 459
Infrastructure and planning	367								
Laboratory services									
Scientific and technological services									
Legal costs	3 318	1 346	2 761	3 124	3 124	1 834	3 217	3 497	3 497
Contractors	8 592	2 407	5 102	4 676	17 433	14 783	6 637	6 292	6 248
Agency and support / outsourced services	132	14	34	159	169	116	627	627	624
Entertainment	22	21	32	162	173	150	193	200	201
Fleet services (including government motor transport)	25 670	25 423	26 524	18 428	17 428	18 632	13 599	22 710	22 706
Housing									
Inventory: Clothing material and accessories	8	10	47	690	200	32	2 492	2 430	2 443
Inventory: Farming supplies									
Inventory: Food and food supplies	5 987	2 971	5 641	61	4 225	3 963	3 560	3 562	3 562
Inventory: Chemicals,fuel,oil,gas,wood and coal			4	30	15	3	33	23	23
Inventory: Learner and teacher support material	99 020	114 751	64 600	166 234	162 313	157 177	204 202	228 522	242 322
Inventory: Materials and supplies	310	2	81	446	70	50	564	473	476
Inventory: Medical supplies	1 389	1 777	632	1 945	558	708	1 979	1 937	1 937
Inventory: Medicine									
Medcas inventory interface									
Inventory: Other supplies	90 756	49 761	18 088	90 265	94 593	97 268	69 946	61 113	69 216
Consumable supplies	2 969	5 584	4 978	9 592	7 724	5 565	23 657	9 313	9 410
Consumable: Stationery,printing and office supplies	7 412	12 136	13 539	20 526	16 340	11 920	19 464	19 245	19 768
Operating leases	26 741	23 665	31 242	6 643	8 441	28 488	4 147	3 711	3 711
Property payments	76 144	192 860	206 161	142 851	99 676	98 315	161 130	166 869	194 775
Transport provided: Departmental activity	6 979	1 020	1 772	2 786	3 037	3 041	52 524	52 655	52 655
Travel and subsistence	33 609	33 167	42 650	61 167	71 585	56 571	65 570	69 030	71 562
Training and development	25 484	4 720	7 375	68 617	25 424	36 068	59 992	64 267	66 302
Operating payments	11 231	11 543	13 832	18 251	15 457	12 004	12 663	14 480	14 685
Venues and facilities	248	1 230	622	2 095	1 580	1 905	2 579	3 482	3 286
Rental and hiring	625								
Interest and rent on land	1 470	515	222	189	421	1 462	506	345	346
Interest	1 470	515	222	189	421	1 462	506	345	346
Rent on land									
Transfers and subsidies to¹:	975 205	1 168 292	1 313 724	1 308 695	1 358 594	1 640 088	1 393 523	1 461 556	1 540 408
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	8 879	28 232	30 100	32 368	32 368	32 368	35 117	38 603	41 726
Social security funds									
Departmental agencies (non-business entities)	8 879	28 232	30 100	32 368	32 368	32 368	35 117	38 603	41 726
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	876 224	1 054 480	1 206 735	1 256 327	1 295 226	1 541 062	1 338 406	1 402 953	1 478 682
Households	90 102	85 580	76 889	20 000	31 000	66 658	20 000	20 000	20 000
Social benefits	89 511	85 032	75 899	20 000	19 120	55 037	20 000	20 000	20 000
Other transfers to households	591	548	990	11 880	11 880	11 621			
Payments for capital assets	613 253	316 396	653 977	619 642	665 099	666 777	676 908	566 723	586 894
Buildings and other fixed structures	607 816	305 932	639 284	583 242	627 315	627 315	646 892	538 896	559 074
Buildings	607 816	305 932	633 340	573 242	624 315	621 319	637 892	529 896	550 074
Other fixed structures			5 944	10 000	3 000	5 996	9 000	9 000	9 000
Machinery and equipment	5 437	7 890	14 693	30 040	31 484	33 162	24 216	22 027	22 020
Transport equipment					18	18	1 000		
Other machinery and equipment	5 437	7 890	14 693	30 040	31 466	33 144	23 216	22 027	22 020
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		2 574		6 360	6 300	6 300	5 800	5 800	5 800
Payments for financial assets	619	4 809	7 457			5 597			
Total economic classification	11 307 468	11 834 003	12 890 596	13 579 224	13 622 963	14 159 044	14 733 214	15 872 545	17 071 026

VOTE 6 - DEPARTMENT OF EDUCATION

Table B.3: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	844 942	889 623	907 020	1 010 188	975 342	954 262	1 006 884	1 086 437	1 157 366
Compensation of employees	702 134	734 319	736 346	842 086	801 469	789 602	848 393	913 036	980 809
Salaries and wages	603 838	631 345	628 977	727 367	686 968	675 501	722 252	776 677	833 680
Social contributions	98 296	102 974	107 369	114 719	114 501	114 101	126 141	136 359	147 129
Goods and services	142 107	154 910	170 468	167 913	173 452	163 368	158 163	173 061	176 216
Administrative fees	480	558	689	988	1 001	612	1 147	1 176	1 184
Advertising	1 185	686	934	2 120	2 070	617	1 850	2 040	1 860
Minor Assets	416	324	1 462	2 605	2 808	834	2 078	1 249	1 417
Audit cost: External	16 497	16 606	17 261	18 356	18 326	16 433	18 402	18 402	18 402
Bursaries: Employees	3 482	4 454	7 398	16 500	16 500	14 528	18 313	20 379	22 070
Catering: Departmental activities	950	1 889	2 458	6 287	6 007	4 876	6 799	7 294	7 117
Communication (G&S)	17 135	24 435	14 723	14 009	14 061	15 767	12 985	13 009	13 018
Computer services	3 037	11 731	16 238	10 250	9 566	14 401	11 087	11 087	11 093
Consultants and professional services: Business and advisory services	2 326	8 801	8 498	5 029	6 848	2 749	7 760	7 880	7 980
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal costs	3 318	1 346	2 761	3 124	3 124	1 834	3 217	3 497	3 497
Contractors	8 531	2 265	1 016	909	10 052	9 184	1 186	1 256	1 262
Agency and support / outsourced services	125	14	34	79	125	72	562	562	559
Entertainment	22	21	32	162	173	150	193	200	201
Fleet services (including government motor transport)	25 049	24 797	25 996	16 028	16 028	17 932	11 599	20 690	20 686
Housing									
Inventory: Clothing material and accessories	8	10	18	337	187	19	37	35	48
Inventory: Farming supplies									
Inventory: Food and food supplies		1	5	11	13	1	110	112	112
Inventory: Chemicals, fuel, oil, gas, wood and coal			4	30	10	3	30	20	20
Inventory: Learner and teacher support material	1	177	180	610	498	116	681	654	663
Inventory: Materials and supplies	297	2	5	5	20		20	15	15
Inventory: Medical supplies							5	6	6
Inventory: Medicine									
Medias inventory interface									
Inventory: Other supplies				160	1 788	1 787			
Consumable supplies	1 801	2 335	2 299	2 598	2 283	1 102	2 006	2 262	2 251
Consumable: Stationery, printing and office supplies	3 931	6 222	8 164	10 822	9 490	5 919	10 326	10 854	10 882
Operating leases	26 074	22 972	30 526	5 256	5 554	27 835	671	604	604
Property payments	810	1 432	2 343	1 772	1 259	662	1 851	1 838	1 879
Transport provided: Departmental activity	276	453	207	393	800	656	600	600	600
Travel and subsistence	17 886	16 334	18 474	28 613	32 217	19 489	30 894	32 327	32 227
Training and development	246	608	832	11 317	4 761	680	5 003	6 215	7 563
Operating payments	8 222	5 959	7 730	8 805	7 431	4 388	7 972	7 931	8 184
Venues and facilities	2	478	181	738	452	722	779	867	816
Rental and hiring									
Interest and rent on land	701	394	206	189	421	1 292	328	340	341
Interest	701	394	206	189	421	1 292	328	340	341
Rent on land									
Transfers and subsidies to¹:	7 399	12 563	6 940	2 999	13 999	16 086	2 998	2 997	2 995
Provinces and municipalities									
Municipalities ³									
Municipal agencies and funds									
Departmental agencies and accounts	10	797	17	44	44	44	43	42	40
Social security funds									
Departmental agencies (non-business entities)	10	797	17	44	44	44	43	42	40
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Other transfers									
Non-profit institutions									
Households	7 389	11 766	6 923	2 955	13 955	16 042	2 955	2 955	2 955
Social benefits	7 346	11 666	6 157	2 955	2 075	4 421	2 955	2 955	2 955
Other transfers to households	43	100	766		11 880	11 621			
Payments for capital assets	4 177	8 537	9 480	22 217	24 831	25 940	20 975	19 528	19 523
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	4 177	5 963	9 480	16 917	19 531	20 640	15 175	13 728	13 723
Transport equipment					18	18			
Other machinery and equipment	4 177	5 963	9 480	16 917	19 513	20 622	15 175	13 728	13 723
Software and other intangible assets		2 574		5 300	5 300	5 300	5 800	5 800	5 800
Payments for financial assets	600	737	2 025			2 359			
Total economic classification	857 118	911 460	925 465	1 035 404	1 014 172	998 647	1 030 857	1 108 962	1 179 884

Table B.3: Payments and estimates by economic classification: Programme 2: Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	7 970 744	8 413 306	8 950 540	9 407 702	9 409 100	9 702 634	10 358 853	11 397 520	12 318 534
Compensation of employees	7 830 181	8 278 965	8 828 710	9 154 896	9 176 367	9 466 931	10 033 746	11 058 370	11 963 972
Salaries and wages	6 644 485	7 040 900	7 517 752	7 824 421	7 807 858	8 062 771	8 514 042	9 393 649	10 163 770
Social contributions	1 185 696	1 238 065	1 310 958	1 330 475	1 368 509	1 404 160	1 519 704	1 664 721	1 800 202
Goods and services	139 794	134 225	121 814	252 806	232 733	235 703	324 934	339 150	354 562
Administrative fees	140	73		455	10	10	800	800	800
Advertising	109	4	90	650	180	180	870	870	870
Minor Assets	3	239	73	2 627	570	116	2 051	1 796	1 726
Audit cost: External		17	9	70	75	75	224	70	70
Bursaries: Employees									
Catering: Departmental activities	2 977	4 052	7 887	10 286	11 523	10 819	10 957	11 418	11 386
Communication (G&S)	193	278	27	290	321	221	296	191	191
Computer services	522	3 885	11 164	12 810	11 770	9 512	2 000	2 000	2 000
Consultants and professional services: Business and advisory services	4	7 998	2 579	14 481	15 681	16 110	23 525	25 025	25 025
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal costs									
Contractors	6		4	438	718	518	733	318	268
Agency and support / outsourced services	7			15	15	15	15	15	15
Entertainment									
Fleet services (including government motor transport)	621	626	528	2 400	900	700	1 500	1 500	1 500
Housing									
Inventory: Clothing material and accessories				100			2 427	2 367	2 367
Inventory: Farming supplies									
Inventory: Food and food supplies	5 987	2 970	5 636	50	4 212	3 962	3 450	3 450	3 450
Inventory: Chemicals, fuel, oil, gas, wood and coal									
Inventory: Learner and teacher support material	82 647	73 048	58 967	131 888	127 544	123 161	190 828	213 160	225 844
Inventory: Materials and supplies	11		15	421	20	20	524	438	441
Inventory: Medical supplies	1	52		31	31	31	71	28	28
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies	26 998	25 324	12 272	21 727	30 237	31 545	28 279	15 483	15 483
Consumable supplies	850	1 577	1 392	3 363	1 920	1 820	3 915	3 398	3 399
Consumable: Stationery, printing and office supplies	851	2 417	1 300	4 084	1 519	1 358	4 020	3 220	3 220
Operating leases	649	653	716	1 387	1 387	587	1 976	1 607	1 607
Property payments	1 522	2 700	2 697	5 509	3 713	3 713	5 500	9 739	10 037
Transport provided: Departmental activity	219	45	116	681	569	569	550	581	581
Travel and subsistence	5 638	4 645	10 698	11 614	15 367	12 395	15 812	16 400	18 999
Training and development	8 391	1 402	2 474	22 406	1 309	15 842	19 943	20 271	20 458
Operating payments	1 317	1 935	2 876	4 533	2 298	1 745	3 358	3 690	3 627
Venues and facilities	131	285	294	490	844	679	1 310	1 315	1 170
Rental and hiring									
Interest and rent on land	769	116	16				173		
Interest	769	116	16				173		
Rent on land									
Transfers and subsidies to¹:	806 806	903 156	1 015 352	1 008 262	1 031 001	1 285 425	1 064 595	1 121 846	1 186 439
Provinces and municipalities									
Provinces ²									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Other transfers									
Non-profit institutions	726 076	833 218	951 160	992 083	1 014 822	1 237 805	1 048 416	1 105 667	1 170 260
Households	80 730	69 938	64 192	16 179	16 179	47 620	16 179	16 179	16 179
Social benefits	80 182	69 938	63 968	16 179	16 179	47 620	16 179	16 179	16 179
Other transfers to households	548		224						
Payments for capital assets	600	884	1 675	6 791	5 608	5 900	5 173	5 573	5 579
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	600	884	1 675	6 731	5 608	5 900	5 173	5 573	5 579
Transport equipment									
Other machinery and equipment	600	884	1 675	6 731	5 608	5 900	5 173	5 573	5 579
Software and other intangible assets				60					
Payments for financial assets	17	3 705	5 048			3 031			
Total economic classification	8 778 167	9 321 051	9 972 615	10 422 755	10 445 709	10 996 990	11 428 621	12 524 939	13 510 552

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments									
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services									
Administrative fees									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:	35 113	71 475	72 285	87 844	87 844	106 375	94 262	103 151	108 826
Provinces and municipalities									
Provinces ²									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Other transfers									
Non-profit institutions	35 113	71 475	72 285	87 844	87 844	106 375	94 262	103 151	108 826
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									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	35 113	71 475	72 285	87 844	87 844	106 375	94 262	103 151	108 826

Table B.3: Payments and estimates by economic classification: Programme 4: Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	355 474	385 872	413 866	460 158	472 534	471 185	513 025	563 277	605 243
Compensation of employees	355 398	385 828	413 164	446 408	462 732	461 762	491 865	538 555	579 472
Salaries and wages	301 162	327 595	350 496	378 763	392 607	392 008	414 198	453 748	487 965
Social contributions	54 236	58 233	62 668	67 645	70 125	69 754	77 667	84 807	91 507
Goods and services	76	44	702	13 750	9 802	9 423	21 160	24 722	25 771
Administrative fees									
Advertising									
Minor Assets				1 225	225	200	200		
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities		44	274	2 220	1 170	1 270	2 700	3 167	3 193
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services				1 000	500	400	1 300	1 800	1 800
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal costs									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)					500		500	520	520
Housing									
Inventory: Clothing material and accessories				200					
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Chemicals, fuel, oil, gas, wood and coal									
Inventory: Learner and teacher support material				2 000	2 000	1 700	6 500	6 505	7 278
Inventory: Materials and supplies									
Inventory: Medical supplies						150			
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies						400			
Consumable supplies				25	25	25	5	5	5
Consumable: Stationery, printing and office supplies				450	341	671	350	400	600
Operating leases					1 500		1 500	1 500	1 500
Property payments									
Transport provided: Departmental activity	59			90	90	340			
Travel and subsistence			133	1 450	1 111	1 493	1 325	2 025	2 075
Training and development			295	5 070	2 320	2 654	6 500	8 500	8 500
Operating payments	17								
Venues and facilities				20	20	220	280	300	300
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:	46 528	66 250	92 278	73 526	75 524	76 991	77 217	81 851	85 687
Provinces and municipalities									
Provinces ²									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Other transfers									
Non-profit institutions	44 967	64 263	89 510	73 210	75 208	75 208	76 901	81 535	85 371
Households	1 561	1 987	2 768	316	316	1 783	316	316	316
Social benefits	1 561	1 539	2 768	316	316	1 783	316	316	316
Other transfers to households		448							
Payments for capital assets			332	2 200	1 700	1 700	1 000		
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment			332	2 200	1 700	1 700	1 000		
Transport equipment							1 000		
Other machinery and equipment			332	2 200	1 700	1 700			
Software and other intangible assets									
Payments for financial assets		224	365			135			
Total economic classification	402 002	452 346	506 841	535 884	549 758	550 011	591 242	645 128	690 930

VOTE 6 - DEPARTMENT OF EDUCATION

Current payments	114 903	122 572	122 732	142 813	136 903	136 088	141 052	144 342	155 484
Compensation of employees	114 833	122 066	121 754	134 412	128 502	127 756	132 579	135 217	145 899
Salaries and wages	113 016	120 357	120 087	132 813	126 937	126 240	131 123	133 643	144 201
Social contributions	1 817	1 709	1 667	1 599	1 565	1 516	1 456	1 574	1 698
Goods and services	70	506	978	8 401	8 401	8 332	8 473	9 125	9 585
Administrative fees									
Advertising									
Minor Assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	3	153	201	350	492	534	315		
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services				1 963	1 770	1 571	2 892	3 521	3 647
Infrastructure and planning									
Inventory: Chemicals,fuel,oil,gas,wood and coal									
Inventory: Learner and teacher support material				5 101	5 101	5 032	5 158	5 568	5 902
Inventory: Materials and supplies									
Inventory: Other supplies							37		
Consumable supplies									
Consumable: Stationery,printing and office supplies				30			26		
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence		131	139	377	212	216	45	36	36
Training and development	67	222	375	450	826	784			
Operating payments			263	100		195			
Venues and facilities				30					
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:	2 542	9 700	8 407	19 413	19 413	23 979	23 853	25 129	26 633
Provinces and municipalities									
Provinces ²									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Other transfers									
Non-profit institutions	2 524	9 511	8 322	19 390	19 390	23 672	23 830	25 106	26 610
Households	18	189	85	23	23	307	23	23	23
Social benefits	18	189	85	23	23	307	23	23	23
Other transfers to households									
Payments for capital assets	60			50					
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	60			50					
Transport equipment									
Other machinery and equipment	60			50					
Software and other intangible assets									
Payments for financial assets		143	8			69			
Total economic classification	117 505	132 415	131 147	162 276	156 316	160 136	164 905	169 471	182 117

Table B.3: Payments and estimates by economic classification: Programme 6: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	152 265	230 492	226 049	183 311	146 378	146 312	200 171	200 478	236 147
Compensation of employees	4 587	4 863	18 896	20 200	23 200	23 200	21 303	21 303	21 303
Salaries and wages	4 045	4 317	16 246	17 329	20 329	20 043	18 264	18 220	18 221
Social contributions	542	546	2 650	2 871	2 871	3 157	3 039	3 083	3 082
Goods and services	147 678	225 629	207 153	163 111	123 178	123 112	178 868	179 175	214 844
Administrative fees									
Advertising									
Minor Assets					350	363			
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services	14 203				3 000	2 987	7 000	2 000	2 000
Infrastructure and planning	367								
Laboratory services									
Scientific and technological services									
Legal costs									
Contractors	53	97	3 860	2 800	6 000	4 376	4 000	4 000	4 000
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Chemicals,fuel,oil,gas,wood and coal									
Inventory: Learner and teacher support material		14 658							
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies	59 078	24 437	3 999	26 718	21 718	22 736	17 000	21 000	29 103
Consumable supplies	213	113	238	200		73	200		
Consumable: Stationery,printing and office supplies									
Operating leases									
Property payments	73 055	186 171	198 646	132 543	92 110	92 110	150 668	152 175	179 741
Transport provided: Departmental activity									
Travel and subsistence	84	153	410	850		467			
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring	625								
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:	1 501					66	1 800		
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions			1 501				1 800		
Households						66			
Social benefits						66			
Other transfers to households									
Payments for capital assets	607 816	305 932	641 284	585 242	629 637	629 637	647 892	539 896	560 074
Buildings and other fixed structures	607 816	305 932	639 284	583 242	627 315	627 315	646 892	538 896	559 074
Buildings	607 816	305 932	633 340	573 242	624 315	621 319	637 892	529 896	550 074
Other fixed structures			5 944	10 000	3 000	5 996	9 000	9 000	9 000
Machinery and equipment			2 000	1 000	1 322	1 322	1 000	1 000	1 000
Transport equipment									
Other machinery and equipment			2 000	1 000	1 322	1 322	1 000	1 000	1 000
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets				1 000	1 000	1 000			
Payments for financial assets									
Total economic classification	760 081	536 424	868 834	768 553	776 015	776 015	849 863	740 374	796 221

VOTE 6 - DEPARTMENT OF EDUCATION

Table B.3: Payments and estimates by economic classification: Programme 7: Examination and Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	280 063	302 641	295 231	446 715	459 013	436 101	442 798	452 212	470 950
Compensation of employees	174 052	172 888	180 524	212 385	206 600	184 341	213 347	230 350	248 251
Salaries and wages	159 621	158 265	164 432	195 789	189 154	167 171	194 733	210 227	226 538
Social contributions	14 431	14 623	16 092	16 596	17 446	17 170	18 614	20 123	21 713
Goods and services	106 011	129 748	114 707	234 330	252 413	251 590	229 446	221 857	222 694
Administrative fees		7		30	30		60	60	60
Advertising				15		10			
Minor Assets	103	4	564	301	304	291	215	145	145
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	4 924	18 342	11 250	21 506	30 333	30 025	20 752	21 083	21 019
Communication (G&S)	2	45	475	586	502	502	504	503	503
Computer services	37 282	29 793	30 737	21 172	29 652	32 422	20 680	20 680	20 680
Consultants and professional services: Business and advisory services	2 750	26 236	35 114	53 382	64 769	64 500	34 507	35 007	35 007
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal costs									
Contractors	2	45	222	529	663	705	718	718	718
Agency and support / outsourced services				65	29	29	50	50	50
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories			29	53	13	13	28	28	28
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Chemicals,fuel,oil,gas,wood and coal					5		3	3	3
Inventory: Learner and teacher support material	16 372	26 868	5 453	26 635	27 170	27 168	1 035	2 635	2 635
Inventory: Materials and supplies	2		61	20	30	30	20	20	20
Inventory: Medical supplies	1 388	1 725	632	1 914	527	527	1 903	1 903	1 903
Inventory: Medicine									
Meddas inventory interface									
Inventory: Other supplies	4 680		1 817	41 660	40 850	40 800	24 630	24 630	24 630
Consumable supplies	105	1 559	1 049	3 406	3 496	2 545	17 531	3 648	3 755
Consumable: Stationery,printing and office supplies	2 630	3 497	4 075	5 140	4 990	3 972	4 742	4 771	5 066
Operating leases	18	40				66			
Property payments	757	2 557	2 475	3 027	2 594	1 830	3 111	3 117	3 118
Transport provided: Departmental activity	6 425	522	1 449	1 622	1 578	1 476	51 374	51 474	51 474
Travel and subsistence	10 001	11 904	12 796	18 263	22 678	22 511	17 494	18 242	18 225
Training and development	16 780	2 488	3 399	29 374	16 208	16 208	28 546	29 281	29 781
Operating payments	1 675	3 649	2 963	4 813	5 728	5 676	1 333	2 859	2 874
Venues and facilities	115	467	147	817	264	284	210	1 000	1 000
Rental and hiring									
Interest and rent on land		5				170	5	5	5
Interest		5				170	5	5	5
Rent on land									
Transfers and subsidies to¹:	76 817	105 148	116 961	116 651	130 813	131 166	128 798	126 582	129 828
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	8 869	27 435	30 083	32 324	32 324	32 324	35 074	38 561	41 686
Social security funds									
Departmental agencies (non-business entities)	8 869	27 435	30 083	32 324	32 324	32 324	35 074	38 561	41 686
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	67 544	76 013	83 957	83 800	97 962	98 002	93 197	87 494	87 615
Households	404	1 700	2 921	527	527	840	527	527	527
Social benefits	404	1 700	2 921	527	527	840	527	527	527
Other transfers to households									
Payments for capital assets	600	1 043	1 206	3 142	3 323	3 600	1 868	1 726	1 718
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	600	1 043	1 206	3 142	3 323	3 600	1 868	1 726	1 718
Transport equipment									
Other machinery and equipment	600	1 043	1 206	3 142	3 323	3 600	1 868	1 726	1 718
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	2		11			3			
Total economic classification	357 482	408 832	413 409	566 508	593 149	570 870	573 464	580 520	602 496

Table B.4: Payments and estimates by economic classification: National school nutrition programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	8 042	5 922	11 148	9 929	13 839	11 096	16 184	16 184	16 184
Compensation of employees						4			
Salaries and wages						4			
Social contributions									
Goods and services	8 042	5 922	11 148	9 929	13 839	11 092	16 184	16 184	16 184
Administrative fees				155	10	10	200	200	200
Advertising	109	4	90	650	180	180	850	850	850
Minor Assets		235	9	1 116	499	105	26	26	26
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	76	553	459	920	1 570	1 345	1 800	1 800	1 800
Communication (G&S)				210	100	100	126	126	126
Computer services				10					
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal costs									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)	621	626	528	2 400	900	700	1 500	1 500	1 500
Housing									
Inventory: Clothing material and accessories							2 267	2 267	2 267
Inventory: Farming supplies									
Inventory: Food and food supplies	5 987	2 970	5 636		4 212	3 962	3 400	3 400	3 400
Inventory: Chemicals,fuel,oil,gas,wood and coal									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies			2 321	50	2 666	2 016	900	900	900
Consumable supplies		9		350	157	57	400	400	400
Consumable: Stationery,printing and office supplies	67	100	157	500	250	250	80	80	80
Operating leases	645	645	716	1 300	1 300	500	1 520	1 520	1 520
Property payments									
Transport provided: Departmental activity									
Travel and subsistence	171	407	905	1 188	1 185	1 085	2 215	2 215	2 215
Training and development				250			500		
Operating payments	337	373	259	750	530	502	400	500	500
Venues and facilities	29		68	80	280	280		400	400
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to ¹:	310 219	332 877	339 782	368 258	365 729	368 472	382 669	404 709	427 961
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	310 219	332 877	339 782	368 258	365 729	368 472	382 669	404 709	427 961
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	397	306	53	1 182	9 939	9 939	1 874	1 874	1 874
Buildings and other fixed structures					8 867	8 867	1 733	1 733	1 733
Buildings					8 867	8 867	1 733	1 733	1 733
Other fixed structures									
Machinery and equipment	397	306	53	1 122	1 072	1 072	141	141	141
Transport equipment									
Other machinery and equipment	397	306	53	1 122	1 072	1 072	141	141	141
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets				60					
Payments for financial assets	12	1							
Total economic classification	318 670	339 106	350 983	379 369	389 507	389 507	400 727	422 767	446 019

Table B.4: Payments and estimates by economic classification: Maths, science and technology grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	21 525	39 167	24 756	34 349	46 048	45 756	36 277	38 714	40 879
Compensation of employees	375	31	250						
Salaries and wages	375	31	250						
Social contributions									
Goods and services	21 150	39 136	24 506	34 349	46 048	45 756	36 277	38 714	40 879
Administrative fees	35	50							
Advertising									
Minor Assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	845	501	1 987	2 804	1 804	1 779	2 177	2 500	2 500
Communication (G&S)									
Computer services			1 381	1 100	1 100	709	500	500	500
Consultants and professional services: Business and advisory services		7 917	2 569	9 881	14 031	14 974	7 000	8 000	8 000
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal costs									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Chemicals, fuel, oil, gas, wood and coal									
Inventory: Learner and teacher support material	1 118	6 370	5 369	6 870	5 870	3 320	12 000	12 000	14 165
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies	9 639	22 280	9 112	13 000	19 699	21 657	12 000	13 000	13 000
Consumable supplies									
Consumable: Stationery, printing and office supplies		1 070							
Operating leases									
Property payments									
Transport provided: Departmental activity	42								
Travel and subsistence	1 633	877	3 615	344	3 094	2 917	2 100	2 214	2 214
Training and development	7 807								
Operating payments			445	350	350	346	300	300	500
Venues and facilities	31	71	28		100	54	200	200	
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:									
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets			980			292			
Buildings and other fixed structures			980			292			
Buildings			980			292			
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	21 525	39 167	25 736	34 349	46 048	46 048	36 277	38 714	40 879

Table B.4: Payments and estimates by economic classification: Learners with profound intellectual disabilities grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments			2 625	18 186	18 697	18 697	24 369	27 670	29 192
Compensation of employees			2 448	6 091	9 770	10 151	14 714	15 653	16 652
Salaries and wages			2 096	5 216	8 521	8 753	12 900	13 692	14 536
Social contributions			352	875	1 249	1 398	1 814	1 961	2 116
Goods and services			177	12 095	8 927	8 546	9 655	12 017	12 540
Administrative fees									
Advertising									
Minor Assets				1 225	225	200	200		
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities			160	2 000	950	1 050	1 500	1 767	1 767
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services				1 000	500	400	1 000	1 500	1 500
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal costs									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)					500		500	520	520
Housing									
Inventory: Clothing material and accessories				200					
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Chemicals,fuel,oil,gas,wood and coal									
Inventory: Learner and teacher support material				2 000	2 000	1 700	2 000	2 005	2 778
Inventory: Materials and supplies									
Inventory: Medical supplies						150			
Inventory: Medicine									
Meddas inventory interface									
Inventory: Other supplies						400			
Consumable supplies									
Consumable: Stationery,printing and office supplies				420	341	671	350	400	600
Operating leases					1 500		1 500	1 500	1 500
Property payments									
Transport provided: Departmental activity						250			
Travel and subsistence			17	1 150	811	1 191	425	1 125	1 175
Training and development				4 100	2 100	2 334	2 000	3 000	2 500
Operating payments									
Venues and facilities						200	180	200	200
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:									
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets			332	2 200	1 700	1 700	1 000		
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment			332	2 200	1 700	1 700	1 000		
Transport equipment							1 000		
Other machinery and equipment			332	2 200	1 700	1 700			
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification			2 957	20 386	20 397	20 397	25 369	27 670	29 192

Table B.4: Payments and estimates by economic classification: Occupational specific dispensation for education sector

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	5 775								
Compensation of employees	5 775								
Salaries and wages	5 006								
Social contributions	769								
Goods and services									
Administrative fees									
Advertising									
Minor Assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal costs									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Chemicals, fuel, oil, gas, wood and coal									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:									
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	5 775								

Table B.4: Payments and estimates by economic classification: Social sector expanded public works programme incentive grant for provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates	
	2015/16	2016/17	2017/18				2019/20	2021/22
Current payments	921	2 953	1 529	8 893	8 988	8 988	7 689	
Compensation of employees	851	2 785	1 374	8 200	8 295	8 295	7 494	
Salaries and wages	851	2 784	1 374	8 200	8 295	8 292	7 494	
Social contributions		1				3		
Goods and services	70	168	155	693	693	693	195	
Administrative fees								
Advertising								
Minor Assets								
Audit cost: External								
Bursaries: Employees								
Catering: Departmental activities	3				293	335	195	
Communication (G&S)								
Computer services								
Consultants and professional services: Business and advisory services				693				
Infrastructure and planning								
Laboratory services								
Scientific and technological services								
Legal costs								
Contractors								
Agency and support / outsourced services								
Entertainment								
Fleet services (including government motor transport)								
Housing								
Inventory: Clothing material and accessories								
Inventory: Farming supplies								
Inventory: Food and food supplies								
Inventory: Chemicals,fuel,oil,gas,wood and coal								
Inventory: Learner and teacher support material								
Inventory: Materials and supplies								
Inventory: Medical supplies								
Inventory: Medicine								
Medsas inventory interface								
Inventory: Other supplies								
Consumable supplies								
Consumable: Stationery,printing and office supplies								
Operating leases								
Property payments								
Transport provided: Departmental activity								
Travel and subsistence								
Training and development	67	168	155		400	358		
Operating payments								
Venues and facilities								
Rental and hiring								
Interest and rent on land								
Interest								
Rent on land								
Transfers and subsidies to¹:								
Provinces and municipalities								
Provinces ²								
Provincial Revenue Funds								
Provincial agencies and funds								
Municipalities ⁴								
Municipalities								
Municipal agencies and funds								
Departmental agencies and accounts								
Social security funds								
Departmental agencies (non-business entities)								
Higher education institutions								
Foreign governments and international organisations								
Public corporations and private enterprises ⁵								
Public corporations								
Subsidies on production								
Other transfers								
Private enterprises								
Subsidies on production								
Other transfers								
Non-profit institutions								
Households								
Social benefits								
Other transfers to households								
Payments for capital assets	60							
Buildings and other fixed structures								
Buildings								
Other fixed structures								
Machinery and equipment	60							
Transport equipment								
Other machinery and equipment	60							
Heritage assets								
Specialised military assets								
Biological assets								
Land and sub-soil assets								
Software and other intangible assets								
Payments for financial assets								
Total economic classification	981	2 953	1 529	8 893	8 988	8 988	7 689	

Table B.4: Payments and estimates by economic classification: Education Infrastructure Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	116 281	228 007	219 329	173 845	136 972	136 906	191 826	191 462	227 131
Compensation of employees	4 587	4 862	18 896	20 200	23 200	23 200	21 303	21 303	21 303
Salaries and wages	4 045	4 316	16 246	17 329	20 329	20 043	18 264	18 220	18 221
Social contributions	542	546	2 650	2 871	2 871	3 157	3 039	3 083	3 082
Goods and services	111 694	223 145	200 433	153 645	113 772	113 706	170 523	170 159	205 828
Administrative fees									
Advertising									
Minor Assets						13			
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services	3 161				3 000	2 987	7 000	2 000	2 000
Infrastructure and planning	367								
Laboratory services									
Scientific and technological services									
Legal costs									
Contractors	53	97	3 860	1 000	4 000	2 376	4 000	4 000	4 000
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Chemicals,fuel,oil,gas,wood and coal									
Inventory: Learner and teacher support material		14 658							
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies	59 078	24 437	3 999	26 718	21 718	22 736	17 000	21 000	29 103
Consumable supplies	213	113				73			
Consumable: Stationery,printing and office supplies									
Operating leases									
Property payments	48 113	163 687	192 164	125 077	85 054	85 054	142 523	143 159	170 725
Transport provided: Departmental activity									
Travel and subsistence	84	153	410	850		467			
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring	625								
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:						66			
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ⁴									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households						66			
Social benefits						66			
Other transfers to households									
Payments for capital assets	638 896	305 173	632 507	581 492	619 191	619 191	641 659	530 963	551 141
Buildings and other fixed structures	638 896	305 173	630 507	579 492	617 191	617 191	640 659	529 963	550 141
Buildings	638 896	305 173	624 563	569 492	614 191	611 195	631 659	520 963	541 141
Other fixed structures			5 944	10 000	3 000	5 996	9 000	9 000	9 000
Machinery and equipment			2 000	1 000	1 000	1 000	1 000	1 000	1 000
Transport equipment									
Other machinery and equipment			2 000	1 000	1 000	1 000	1 000	1 000	1 000
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets				1 000	1 000	1 000			
Payments for financial assets									
Total economic classification	755 177	533 180	851 836	755 337	756 163	756 163	833 485	722 425	778 272

Table B.4: Payments and estimates by economic classification: Expanded public works integrated grant for provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments			237	2 000	2 000	2 000	200		
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services			237	2 000	2 000	2 000	200		
Administrative fees									
Advertising									
Minor Assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal costs									
Contractors				1 800	2 000	2 000			
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Chemicals,fuel,oil,gas,wood and coal									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medias inventory interface									
Inventory: Other supplies									
Consumable supplies			237	200			200		
Consumable: Stationery,printing and office supplies									
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:			1 501				1 800		
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions			1 501				1 800		
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	3 108	760			262	262			
Buildings and other fixed structures	3 108	760							
Buildings	3 108	760							
Other fixed structures									
Machinery and equipment					262	262			
Transport equipment									
Other machinery and equipment					262	262			
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	3 108	760	1 738	2 000	2 262	2 262	2 000		

Table B.4: Payments and estimates by economic classification: HIV and Aids (Life skills education) grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	11 120	11 543	14 214	12 797	12 797	12 797	14 038	14 817	15 634
Compensation of employees	1 251	1 405	1 580	1 700	1 700	2 124	1 810	1 936	2 070
Salaries and wages	1 148	1 322	1 478	1 587	1 587	1 964	1 622	1 732	1 850
Social contributions	103	83	102	113	113	160	188	204	220
Goods and services	9 869	10 138	12 634	11 097	11 097	10 673	12 228	12 881	13 564
Administrative fees									
Advertising									
Minor Assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	1 181	1 938	2 396	1 782	2 722	2 722	2 443	2 254	2 120
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services	2 750	1 963	3 906	2 500	2 887	2 618	2 500	3 000	3 000
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal costs									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Chemicals,fuel,oil,gas,wood and coal									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	2								
Inventory: Medical supplies	1 388	1 725	632	1 500	134	134	1 500	1 500	1 500
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery,printing and office supplies	515	144	110	135	99	99	135	135	452
Operating leases									
Property payments									
Transport provided: Departmental activity	379	522	686	500	497	395	800	700	700
Travel and subsistence	2 315	944	1 479	2 177	1 423	1 362	2 147	2 254	2 254
Training and development	1 229	2 488	3 399	2 000	3 268	3 268	2 500	2 235	2 735
Operating payments	25	4		3	3	6	3	3	3
Venues and facilities	85	410	26	500	64	69	200	800	800
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:									
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises ⁴									
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	337	500		616	616	616	110	36	36
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	337	500		616	616	616	110	36	36
Transport equipment									
Other machinery and equipment	337	500		616	616	616	110	36	36
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	11 457	12 043	14 214	13 413	13 413	13 413	14 148	14 853	15 670

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

Type of Infrastructure	Project name	IDMS Gates	Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
				Date: Start	Date: Finish							2019/20	2020/21
R thousands													
1. New infrastructure assets													
1	Small Primary School	Works	Thabo Mofutsanyana	01/09/2013	31/03/2020	Education Infrastructure Grant	Infrastructure Development	Individual Project	49 812	46 762	8 000		
	Bethlehem: Rehobotswe: (Bohlokong P/S)												
2	Small Primary School	Works	Fezile Dabi	01/04/2015	31/03/2020	Education Infrastructure Grant	Infrastructure Development	Individual Project	57 296	50 623	1 000		
	Sasolburg: (Amelia) Moses Masike/Bekezela												
3	Small Primary School	Works	Fezile Dabi	01/04/2016	31/03/2022	Education Infrastructure Grant	Infrastructure Development	Individual Project	50 000	6 309	15 000	15 000	15 000
	Vijlenskrone: Dr Sello												
4	Small Primary School	Works	Lejweleputswa	01/04/2015	31/03/2020	Education Infrastructure Grant	Infrastructure Development	Individual Project	49 546	21 227	20 000		
	Hertzogville: Malebogo												
5	Small Secondary School	Handover	Mangaung Metro	01/04/2014	31/03/2020	Education Infrastructure Grant	Infrastructure Development	Individual Project	63 933	58 706	2 000		
	Blomfontein: Grassland P/S												
6	Small Primary School	Works	Thabo Mofutsanyana	01/04/2015	31/03/2020	Education Infrastructure Grant	Infrastructure Development	Individual Project	57 074	30 629	18 000		
	Welkom: Siindokuhle												
7	Small Primary School	Handover	Thabo Mofutsanyana	01/04/2015	31/03/2020	Education Infrastructure Grant	Infrastructure Development	Individual Project	66 099	59 076	3 000		
	Vrede: Thembalithle												
8	Various	Handover	FS: Whole Province	16/04/2015	31/03/2024	Education Infrastructure Grant	Infrastructure Development	Individual Project	7 000	5 500	500	500	500
	Final accounts/fees												
9	Specialised schools	Design	Mangaung Metro	01/04/2016	31/03/2022	Education Infrastructure Grant	Infrastructure Development	Individual Project	50 000	5 000	10 000	20 000	20 000
	Thaba Nchu-Boitumelong Special school - Hostel	documentation											

Notes: IDMS gates - Design documentation include manufacture, fabrication and construction information

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

Type of Infrastructure	Project name	IDMS Gates	Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
				Date: Start	Date: Finish							2019/20	2020/21
											R thousands		
10	Small Primary School	Hoopstad: GM Polori	Lejweleputswa	01/04/2014	31/03/2020	Education Infrastructure Grant	Infrastructure Development	Individual Project	56 875	45 094	7 000		
11	Small Primary School	Clocolan: Ruang Tsebo	Thabo Mofutsanyana	01/04/2015	31/03/2021	Education Infrastructure Grant	Infrastructure Development	Individual Project	57 074	27 754	22 000	6 000	
12	Specialised schools	Trompsburg: New Special School	Xhariep	01/04/2015	31/03/2022	Education Infrastructure Grant	Infrastructure Development	Individual Project	95 000	6 044	30 000	30 000	30 000
13	Small Primary School	Zastron: Mooifontein	Xhariep	01/04/2015	31/03/2020	Education Infrastructure Grant	Infrastructure Development	Individual Project	56 035	42 023	13 000		
14	Specialised schools	Welkom: Leboneng Special School _ Hostel	Lejweleputswa	01/04/2015	31/03/2024	Education Infrastructure Grant	Infrastructure Development	Individual Project	50 000	5 612	15 000	15 000	15 000
15	Small Primary School	Fouriesburg: Breda Hostel	Thabo Mofutsanyana	01/04/2015	31/03/2022	Education Infrastructure Grant	Infrastructure Development	Individual Project	50 000	6 892	15 000	15 000	15 000
16	Small Primary School	Gariep Dam: Oranjekeag	Xhariep	01/04/2015	31/03/2022	Education Infrastructure Grant	Infrastructure Development	Individual Project	50 000	3 350	5 000	20 000	20 000

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

Type of Infrastructure	Project name	IDMS Gates	Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available		MTEF Forward estimates	
				Date: Start	Date: Finish						2019/20	2020/21	2021/22	
R thousands	17	Small Primary School	Bloemfontein: Caleb Moshabi/Thuto ke Thebe	Mangaung Metro	01/04/2014	31/03/2020	Education Infrastructure Grant	Infrastructure Development	Individual Project	48 643	29 855	15 000		
	18	Small Primary School	Harrismith: Morena Tshohisi Moloi	Thabo Mofutsanyana	01/05/2016	31/03/2022	Education Infrastructure Grant	Infrastructure Development	Individual Project	50 000	10 059	-	15 000	15 000
	19	Small Primary School	Bethlehem: Vogelfontein	Thabo Mofutsanyana	01/08/2016	31/03/2022	Education Infrastructure Grant	Infrastructure Development	Individual Project	50 000	9 448	15 000	20 000	10 000
	20	Small Secondary School	Welkom: Adelaide Tambo	Lejwelepuswa	01/04/2014	31/03/2020	Education Infrastructure Grant	Infrastructure Development	Individual Project	58 136	51 403	5 000		
	21	Small Secondary School	Sasolburg: Katlego - Mputelelo	Fezile Dabi	01/11/2016	31/03/2022	Education Infrastructure Grant	Infrastructure Development	Individual Project	60 000	5 487	14 000	15 000	15 000
	22	Small Primary School	Pays: New Primary	Fezile Dabi	01/11/2016	31/03/2022	Education Infrastructure Grant	Infrastructure Development	Individual Project	50 000	-	10 000	10 000	10 000
	23	Small Primary School	Tweeling: New Primary	Thabo Mofutsanyana	01/11/2016	31/03/2022	Education Infrastructure Grant	Infrastructure Development	Individual Project	35 000	5 825	-	15 000	15 000
	24	Small Secondary School	Frankfort: Tsebo-Ulwazi	Fezile Dabi	01/11/2016	31/03/2022	Education Infrastructure Grant	Infrastructure Development	Individual Project	60 000	6 194	-	15 000	15 000

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

Type of Infrastructure	Project name	IDMS Gates	Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available		MTEF Forward estimates	
				Date: Start	Date: Finish						2019/20	2020/21	2021/22	
R thousands														
25	Small Primary School	Bothaville: Tshetheiso	Works	Lejweleputswa	01/11/2016	31/03/2022	Education Infrastructure Grant	Infrastructure Development	Individual Project	60 000	4 986	12 000	24 000	10 000
26	Small Secondary School	Bloemfontein: Grassland Sec/S	Handover	Mangaung Metro	01/04/2014	31/03/2020	Education Infrastructure Grant	Infrastructure Development	Individual Project	60 963	52 784	5 000		
27	Small Primary Schools	Bloemfontein: Malla	Works	Mangaung Metro	01/05/2011	31/03/2020	Education Infrastructure Grant	Infrastructure Development	Individual Project	7 114	8 000	4 000		
28	Small Primary Schools	Welkom: Hani Park P/S	Handover	Lejweleputswa	01/11/2012	31/03/2019	Education Infrastructure Grant	Infrastructure Development	Individual Project	14 374	13 136	1 000		
29	Small Primary Schools	Botshabelo: Tholo P/S	Works	Mangaung Metro	01/09/2013	31/03/2020	Education Infrastructure Grant	Infrastructure Development	Individual Project	51 674	28 074	18 000		10 000
30	Small Secondary Schools	Deneysville: Tjhatatshe	Infrastructure planning	Fezile Dabi	01/04/2020	31/03/2024	Education Infrastructure Grant	Infrastructure Development	Individual Project	44 000				4 000
31	Small Primary Schools	Bloemfontein: Mangaung: Phase 7	Infrastructure planning	Mangaung Metro	01/04/2021	31/03/2024	Education Infrastructure Grant	Infrastructure Development	Individual Project	50 000				4 000
32	Small Primary Schools	Bloemfontein: Mangaung: Phase 3	Infrastructure planning	Mangaung Metro	01/04/2021	31/03/2024	Education Infrastructure Grant	Infrastructure Development	Individual Project	50 000				4 000
33	Small Secondary Schools	Bloemfontein: Mangaung: Caleb Motshabi Secondary School	Infrastructure planning	Mangaung Metro	01/04/2021	31/03/2024	Education Infrastructure Grant	Infrastructure Development	Individual Project	50 000				4 000
34	Small Secondary Schools	Botshabelo	Infrastructure planning	Mangaung Metro	01/04/2021	31/03/2024	Education Infrastructure Grant	Infrastructure Development	Individual Project	60 000				4 000
35	Small Secondary Schools	Botshabelo: Botshabelo	Infrastructure planning	Mangaung Metro	01/04/2020	31/03/2022	Education Infrastructure Grant	Infrastructure Development	Individual Project	60 000			10 000	10 000
36	Small Secondary Schools	Bloemfontein	Infrastructure planning	Mangaung Metro	01/04/2021	31/03/2024	Education Infrastructure Grant	Infrastructure Development	Individual Project	60 000				4 000

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

Type of Infrastructure	Project name	IDMS Gates	Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available		MTEF Forward estimates	
				Date: Start	Date: Finish						2019/20	2020/21	2021/22	
R thousands														
37	Small Secondary Schools	Hertzogville	Lejweleputswa	01/04/2021	31/03/2024	Education Infrastructure Grant	Infrastructure Development	Individual Project	50 000					4 000
38	Small Secondary Schools	Sasolburg: New School	Fezile Dabi	01/04/2020	31/03/2024	Education Infrastructure Grant	Infrastructure Development	Individual Project	60 000		4 000	15 000		15 000
39	Small Primary Schools	Mamel: Umcebo P/S	Thabo Mofutsanyana	01/11/2012	31/03/2020	Education Infrastructure Grant	Infrastructure Development	Individual Project	52 244		1 300			
40	Small Primary Schools	Welkom: Ouma Tshopo P/S	Lejweleputswa	01/04/2019	31/03/2022	Education Infrastructure Grant	Infrastructure Development	Individual Project	50 000		4 000	15 000		15 000
41	Small Primary Schools	Sasolburg: Thuto Ke Tsebo P/S	Fezile Dabi	01/04/2019	31/03/2022	Education Infrastructure Grant	Infrastructure Development	Individual Project	50 000		4 000			
Total New infrastructure assets										2 107 882	645 852	296 800	275 500	279 500
2. Upgrades and additions														
1	Small Secondary School	Laboratories etc.	Various	01/11/2015	31/03/2022	Education Infrastructure Grant	Infrastructure Development	Package Projects	179 276	39 963	10 000		10 000	23 000
2	Admin	Administration Blocks	Various	01/11/2015	31/03/2022	Education Infrastructure Grant	Infrastructure Development	Package Projects	392 169	56 990	15 000		15 000	15 000
3	CR	Additional classrooms	Various	01/11/2015	31/03/2022	Education Infrastructure Grant	Infrastructure Development	Package Projects	299 610	117 390	15 000		15 000	15 000
4	Sanitation	Abution Facilities - Educators& Learners	Various	01/11/2015	31/03/2022	Education Infrastructure Grant	Infrastructure Development	Package Projects	210 347	73 600	15 000		10 000	20 000
5	Small Primary Schools	Grade R Facilities	Various	01/04/2014	31/03/2022	Education Infrastructure Grant	Infrastructure Development	Package Projects	45 710	13 941	15 000		10 000	10 000
6	Kitchens	Nutrition Centres	Various	01/11/2015	31/03/2022	Education Infrastructure Grant	Infrastructure Development	Package Projects	198 218	51 934	15 000		10 000	10 000
7	Fencing	Perimetre Fencing	Various	01/11/2015	31/03/2022	Education Infrastructure Grant	Infrastructure Development	Package Projects	88 250	35 587	9 000		9 000	9 000

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

Type of Infrastructure	Project name	IDMS Gates	Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available		MTEF Forward estimates
				Date: Start	Date: Finish						2019/20	2020/21	
R thousands													
8 Various	Project Management Fees: ILISO consulting	Various	FS: Whole Province	01/11/2015	31/03/2022	Education Infrastructure Grant	Infrastructure Development	Package Projects	53 589	43 777	3 000	3 000	2021/22
9 Sanitation	Conversion to Full Service Schools	Various	FS: Whole Province	01/04/2014	31/03/2022	Education Infrastructure Grant	Infrastructure Development	Package Projects	67 556	17 280	5 000	6 000	6 000
10 Office Building	Koffiefontein: ERC & District Warehouse	Various	Xhariep	01/04/2018	31/03/2022	Infrastructure enhancement alloc	Infrastructure Development	Individual Project	2 160	500	500	600	600
11 Various	Partnerships: Kagiso Trust-Shanduka	Various	FS: Whole Province	01/11/2015	31/03/2022	Education Infrastructure Grant	Infrastructure Development	Package Projects	200 000	177 372	50 000	40 000	50 000
12 Electrical supply	Alternative Electrical supply	Various	FS: Whole Province	01/11/2015	31/03/2021	Education Infrastructure Grant	Infrastructure Development	Package Projects	15 000	12 632	3 000	5 000	5 000
13 Various	Project Management Fees: MPS Consulting	Various	FS: Whole Province	01/11/2015	31/03/2022	Education Infrastructure Grant	Infrastructure Development	Package Projects	16 821	11 433	3 000	1 000	1 000
14 Office Building	Welkom: Kopano Office Complex	Various	Lejweleputswa	01/04/2018	31/03/2022	Infrastructure enhancement alloc	Infrastructure Development	Individual Project	8 500	1 000	1 500	3 000	3 000
15 Connection to Municipality Sewerlines	Connection to Municipality Sewerlines	Various	FS: Whole Province	01/01/2015	31/03/2022	Education Infrastructure Grant	Infrastructure Development	Package Projects	34 998	29 233	8 000	3 000	3 000
16 Various	Project Management fees: Nala Consulting	Various	Lejweleputswa	01/11/2015	31/03/2022	Education Infrastructure Grant	Infrastructure Development	Package Projects	30 000	8 000	3 000	3 000	3 000
17 Various	Project Management fees: Mphahleli & Associates	Various	Thabo Mofutsanyana	01/11/2016	31/03/2022	Education Infrastructure Grant	Infrastructure Development	Package Projects	30 000	14 000	3 000	3 000	3 000
18 Various	Project Management fees: MK & Associates	Various	Xhariep	01/11/2016	31/03/2022	Education Infrastructure Grant	Infrastructure Development	Package Projects	30 000	13 200	3 000	3 000	3 000

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

Type of Infrastructure	Project name	IDMS Gates	Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available		MTEF Forward estimates
				Date: Start	Date: Finish						2019/20	2020/21	
R thousands													
19 Various	Project Management fees: E Tsho Consulting	Various	Mangaung Metro	01/11/2016	31/03/2022	Education Infrastructure Grant	Infrastructure Development	Package Projects	30 000	14 100	3 000	3 000	3 000
20 Various	Project Management fees: Phetogo Consulting	Various	Fezile Dabi	01/11/2016	31/03/2022	Education Infrastructure Grant	Infrastructure Development	Package Projects	30 000	15 150	3 000	3 000	3 000
21 Office Building	Boemfontein: Tempe Warehouse	Various	Mangaung Metro	01/04/2018	31/03/2022	Infrastructure enhancement alloc	Infrastructure Development	Individual Project	2 750	500	500	1 000	1 000
22 Office Building	Boemfontein: Eureka Hostel: Exam Printing	Various	Mangaung Metro	01/06/2014	31/03/2021	Education Infrastructure Grant	Infrastructure Development	Package Projects	37 971	24 940	6 363	3 463	3 463
23 Office Building	Phuthaditlaba: QwaQwa: ERC	Various	Thabo Mofutsanyana	01/04/2018	31/03/2022	Infrastructure enhancement alloc	Infrastructure Development	Individual Project	3 500	750	1 000	1 000	1 000
24 Various	Eridication of pittoleils	Various	FS: Whole Province	01/04/2018	31/03/2022	Education Infrastructure Grant	Infrastructure Development	Package Projects	60 000	40 000	40 000	30 000	15 000
25 Various	Partnerships: Kagiso Trust	Various	FS: Whole Province	01/11/2015	31/03/2022	Education Infrastructure Grant	Infrastructure Development	Package Projects	75 000	45 000	15 000	10 000	10 000
26 Sanitation	Provision: School Water & Sanitation	Various	FS: Whole Province	01/04/2014	31/03/2022	Education Infrastructure Grant	Infrastructure Development	Package Projects	33 000	3 410	10 000	5 000	5 000
27 Various	Service connections	Various	FS: Whole Province	01/04/2018	31/03/2022	Education Infrastructure Grant	Infrastructure Development	Package Projects	5 100		5 000	1 000	5 641
28 Various	Project Management Fees: QS online	Various	FS: Whole Province	01/03/2018	31/03/2022	Education Infrastructure Grant	Infrastructure Development	Package Projects			1 000	1 000	1 000
29 Various	Halls	Various	FS: Whole Province	01/04/2018	31/03/2022	Education Infrastructure Grant	Infrastructure Development	Individual Project	35 500	2 171	6 496	5 000	2 000
30 Various	Security upgrades	Various	FS: Whole Province	01/04/2018	31/03/2022	Education Infrastructure Grant	Infrastructure Development	Package Projects	35 000	1 029	5 000	5 000	5 000
31 Various	Sewer treatment plant	Various	FS: Whole Province	01/04/2018	31/03/2022	Education Infrastructure Grant	Infrastructure Development	Package Projects	62 000		15 000	5 000	10 000
32 Various	Mobile Ablution Blocks	Various	FS: Whole Province	01/04/2018	31/03/2022	Education Infrastructure Grant	Infrastructure Development	Package Projects	22 835	15 072	6 000	6 000	6 000

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

Type of Infrastructure	Project name	IDMS Gates	Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available		MTEF Forward estimates
				Date: Start	Date: Finish						2019/20	2020/21	2021/22
R thousands													
33	Kitchens	Mobile Kitchen	Various	FS: Whole Province	01/04/2018	31/03/2022	EIG	Infrastructure Development	Package Projects	9 000	1 555	3 000	3 000
34	Hostel	Dr. Blok hostel	Concept and viability or feasibility.	Mangaung Metro	25/01/2019	31/03/2021	Education Infrastructure Grant	Infrastructure Development	Individual Project	20 000		5 000	
35	Mobile Classrooms	Mobile Classrooms	Various	FS: Whole Province	01/04/2015	31/03/2022	Education Infrastructure Grant	Infrastructure Development	Package Projects	88 632	67 632	3 000	3 000
36	Hostel	Hostels	Various	FS: Whole Province	01/04/2016	31/03/2022	Education Infrastructure Grant	Infrastructure Development	Package Projects	73 793	58 793	5 000	5 000
37	Various	Project Management Fees: Other	Various	FS: Whole Province	01/04/2017	31/03/2022	Education Infrastructure Grant	Infrastructure Development	Package Projects	3 000		1 000	1 000
38	Various	Mobile Administration Blocks	Various	FS: Whole Province	01/11/2017	31/03/2022	Education Infrastructure Grant	Infrastructure Development	Individual Project	3 000		1 000	1 000
39	Kitchens	Mobile Kitchen	Various	FS: Whole Province	01/04/2018	31/03/2022	National School Nutrition Programme	Infrastructure Development	Package Projects	14 066	4 543	1 733	1 733
Total Upgrades and additions										2 546 341	1 012 477	248 796	264 974
1	Various	Refurbishment and Rehabilitation	Various	FS: Whole Province	01/11/2015	31/03/2022	Education Infrastructure Grant	Infrastructure Development	Package Projects	737 216		5 000	5 000
2	Various	Storm damages	Various	FS: Whole Province	01/11/2015	31/03/2022	Education Infrastructure Grant	Infrastructure Development	Package Projects	47 242	3 267	8 000	8 000
3	Office Building	Sasolburg: Coney Island	Various	Fezile Dabi	01/04/2018	31/03/2020	Infrastructure enhancement alloc	Infrastructure Development	Individual Project	1 500	1 000		
4	Office Building	Bellefleur: District Office renovations	Various	Thabo Mofutsanyana	01/04/2017	31/03/2022	Infrastructure enhancement alloc	Infrastructure Development	Individual Project	1 200		600	600
5	Office Building	Sasolburg: District office renovation	Various	Fezile Dabi	01/04/2017	31/03/2022	Infrastructure enhancement alloc	Infrastructure Development	Individual Project	3 000		1 000	1 000
6													
Total Refurbishment and rehabilitation										790 158	4 267	14 600	14 600

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

Type of Infrastructure	Project name	IDMS Gates	Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available		MTEF Forward estimates	
				Date: Start	Date: Finish						2019/20	2020/21	2021/22	
R thousands														
4. Maintenance and repairs														
1	Various	Day to Day / General maintenance (schools)	Various	FS: Whole Province	01/04/2015	31/03/2028	Education Infrastructure Grant	Infrastructure Development	Package Projects	403 614	171 790	81 523	93 054	94 838
2	Various	Day to Day / General maintenance (buildings)	Various	FS: Whole Province	01/04/2015	31/03/2028	Infrastructure enhancement alloc	Infrastructure Development	Package Projects	34 461	10 484	8 145	9 016	9 016
3	Various	Service connections	Various	FS: Whole Province	01/10/2018	31/03/2022	Education Infrastructure Grant	Infrastructure Development	Package Projects	15 000		5 000	5 000	5 000
4	Renovations	Renovations	Various	FS: Whole Province	01/11/2015	31/03/2022	Education Infrastructure Grant	Infrastructure Development	Individual Project	298 369	144 377	50 000	39 105	64 887
Total Maintenance and repairs										751 444	326 651	144 668	146 175	173 741
TOTAL EDUCATION INFRASTRUCTURE										6 195 825	1 989 247	791 560	685 071	732 815

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

Type of Infrastructure	Project name	Project Status	Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available		MTEF Forward estimates
				Date: Start	Date: Finish						2019/20	2020/21	
R thousands													2021/22
Non Infrastructure													
1 Compensation of employees	HR Capacitation-COE	N/A	FS: Whole Province	01/08/2016	31/03/2022	Education Infrastructure Grant	Infrastructure Development	N/A	114 688	47 779	21 303	21 303	21 303
2 School Furniture	Inventory: School Furniture	N/A	FS: Whole Province	01/08/2016	31/03/2022	Education Infrastructure Grant	Infrastructure Development	N/A	145 153	60 844	15 000	20 000	28 103
3 IT Equipment	Inventory: School IT Equipment	N/A	FS: Whole Province	01/11/2017	31/03/2022	Education Infrastructure Grant	Infrastructure Development	N/A	6 000	2 000	2 000	1 000	1 000
4 Business Consultants	Business Consultants	N/A	FS: Whole Province	01/04/2018	31/03/2022	Education Infrastructure Grant	Infrastructure Development	N/A	6 000		4 000	1 000	1 000
5 Business Consultants	Condition Assessment & EFMS	N/A	FS: Whole Province	01/04/2018	31/03/2022	Education Infrastructure Grant	Infrastructure Development	N/A	5 000		3 000	1 000	1 000
6 ICT Equipment	ICT Equipment	N/A	FS: Whole Province	01/04/2018	31/03/2022	Education Infrastructure Grant	Infrastructure Development	N/A	3 000		1 000	1 000	1 000
7 Non Infrastructure related	Mobile Relocation	N/A	FS: Whole Province	01/04/2018	31/03/2022	Education Infrastructure Grant	Infrastructure Development	N/A	13 000	1 000	4 000	4 000	4 000
8 Non Infrastructure related	Septic tanks-Maintenance	N/A	FS: Whole Province	01/04/2018	31/03/2022	Education Infrastructure Grant	Infrastructure Development	N/A	4 000	1 000	6 000	6 000	6 000
9 Non Infrastructure related	EPWP Cleaning Material	N/A	FS: Whole Province	01/04/2018	31/03/2020	EPWP Integrated Grant to Provinces	Infrastructure Development	N/A	200		200		
10 Stipends	Stipends: EPWP Workers	N/A	FS: Whole Province	01/04/2018	31/03/2020	EPWP Integrated Grant to Provinces	Infrastructure Development	N/A	5 800		1 800		
Total Non Infrastructure										112 623	58 303	55 303	63 406

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