

VOTE 5

Education

Operational budget	R 54 019 537 205
MEC remuneration	R 1 977 795
Total amount to be appropriated	R 54 021 515 000
Responsible MEC	MEC for Education
Administering department	Education
Accounting officer	Head: Education

1. Overview

Vision

The vision of the Department of Education (DOE) is: *A well-educated, skilled and highly developed citizenry.*

Mission statement

The department's mission is: *To provide equitable access to quality education for the people of KZN.*

Strategic goals

Strategic policy directions: These are directly linked to the 14 national outcomes, which also inform the department's strategic goals and objectives, as listed below:

- Quality basic education.
- Skilled and capable workforce to support an inclusive growth path.

In line with the new strategic plan, the strategic goals encapsulate the department's contribution toward the achievement of national and provincial goals, and all other international mandates within the context of MTSF 2014-2019 for the current electoral cycle, and national and provincial action plans. Hereunder are the strategic goals:

- Strengthen and sustain good corporate governance to promote an efficient and effective administration.
- Develop human capacity and achieve excellent levels of performance.
- Broaden access and develop offices and schools into centres of excellence and improve learner performance in all grades.
- Develop schools into centres of community focus, care and support in promoting national identity and social cohesion.

Core functions

The core functions of the department are summarised below:

Public Ordinary Schools

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

Lastly, the function includes the provision of food to Public Ordinary School learners from the poorest communities, through the National School Nutrition Programme (NSNP). Other conditional grants that are

aimed at uplifting the quality of education are also in this programme and these include, but are not limited to, the Maths, Science and Technology (MST) grant.

Public Special School Education

The aim of this programme is to provide public education in special schools and full-service schools.

Early Childhood Development (ECD)

The aim of this programme is to strengthen pre-Grade R education, and to make it available to the majority of the citizens.

Infrastructure Development

The aim of this programme is to provide new schools and upgrades and additions to existing schools, including sports fields, specialists rooms. It also has focussed interventions to provide sanitation, electricity and maintenance to all schools.

Legislative mandates

The following pieces of legislation, among others, govern the operations of the department:

- The Constitution of the Republic of South Africa, No. 108 of 1996
- Public Service Act, No. 103 of 1994
- National Education Policy Act, No. 27 of 1996
- South African Schools Act (SASA), No. 84 of 1996
- Employment of Educators Act, No. 76 of 1998
- South African Council for Educators (SACE) Act, No. 31 of 2000
- South African Qualifications Authority Act, No. 58 of 1995
- National Policy on HIV and AIDS for Learners and Educators in Public Schools and Students and Educators in FET Institutions, 1999
- Education White Paper 5 on Early Childhood Development, 2000
- Education White Paper 6 on Inclusive Education, 2001
- Curriculum and Assessment Policy Statement
- Labour Relations Act, No. 66 of 1995
- Employment Equity Act, No. 55 of 1998
- Public Finance Management Act, No. 1 of 1999, as amended and Treasury Regulations
- KZN Provincial SCM Policy Framework of 2006
- Preferential Procurement Policy Framework Act, No. 5 of 2000
- Promotion of Access to Information Act, No. 2 of 2000
- Annual Division of Revenue Act

2. Review of the 2018/19 financial year

Section 2 provides a review of 2018/19, outlining the main achievements and progress made by the department during the year, as well as providing a brief discussion on challenges and new developments.

Budget pressures

In an effort to reduce projected spending pressures against *Compensation of employees*, the department developed a turnaround strategy. This strategy entailed addressing inefficiencies in the appointment of temporary educators, leave management, transfers to Education Training and Development Practices Sector Education and Training Authority (ETDP SETA). The strategy also included managing the Personnel Provisioning Norm (PPN) in schools where there are excess educators based on the school

enrolment. The approach of deploying surplus educators to posts that become vacant, lead to a reduction in the number of surplus educators. The department reported that there were 2 500 educators at the beginning of 2018 and this reduced to 536 by December 2018. The turnaround plan assisted the department to find savings within the Vote in order to fill 330 office based critical posts for various districts and at head office.

The transformation of the schooling system

The primary objective of the transformation of the schooling system (TSS) is to provide access to quality basic education through resource provisioning. Furthermore, the TSS is to ensure that, where possible, micro and unviable schools are closed or merged having taken certain factors into consideration, and that misaligned schools are re-aligned and renamed. The re-alignment of schools is the process of aligning the schooling system in line with only two school prototypes, namely primary schools and secondary schools. The scenario in many instances is that, in an area with ten schools, nine would be primary schools feeding into one senior secondary school. This arrangement leads to over-crowding and poor performance by learners as the learner: teacher ratio is excessive. The department reports that there are 968 non-viable schools in the province of which 733 are primary schools and 235 are secondary schools. Out of these, 184 schools were rationalised/closed, 127 schools were re-aligned and 51 schools were renamed.

The revitalisation and expansion of technical schools continued in 2018/19. The department revitalised four agricultural high schools, based on their individual needs such as construction of an agricultural technology workshop, purchase of farm machinery, etc. to improve agricultural education delivery. The site for the Maritime school was identified in Durban in Acton Road. The construction of the La Mercy Maths and Science Academy is still in progress and is expected to be completed in 2019/20. The Ndumo School of Excellence (now known as Mandla Mthethwa School of Excellence) reached practical completion in November 2017, and was commissioned in 2018 and admitted the first group of 247 learners in the 2018 academic year.

Curriculum and assessment

The curriculum and assessment policy statement (CAPS) is implemented in all grades with a view to strengthen quality teaching and learning. Where there is poor performance in teaching, the provincial academic improvement plan was implemented and this includes providing intervention, per subject, especially in Mathematics, Sciences and Languages. The department monitored curriculum coverage by sampling one district per quarter, and monitored how learner performance is tracked by schools and districts. The report generated assisted in identifying gaps in the system. The following was undertaken:

Implementation of the 2018 provincial academic improvement plan

The province developed a provincial academic improvement plan with its implementation monitored by head office. The activities contained in the plan were informed by the comments made by the markers and moderators during the 2017 NSC marking session. The plan was also informed by the strengths and weaknesses of the 2017 academic improvement plan, as well as the gaps identified in term 1, 2 and 3 performance in common assessments. The district Directors and their teams used the provincial academic improvement plan to develop district academic improvement plans, and the Subject Advisors used it to develop subject improvement plans. The school management teams (SMTs) used the district academic improvement plans to specifically develop school improvement plans and subject improvement plans for their particular schools. The implementation of these plans is monitored by the department's management team through unannounced school and district functionality monitoring visits.

Improvement of supply of learner teacher support material (LTSM)

Purchasing of LTSM was prioritised so that teaching and learning in 2018 would start on time with necessary basic resources (stationery and textbooks). Orders were placed for schools and these were based on Education Management Information System (EMIS) learner enrolment data. The 2018/19 distribution of LTSM for all schools which was procured through the department was completed in November 2017. The textbooks purchased were ready for delivery to schools in the first week of the 2018 school year. Textbook coverage is still a challenge for some grades with average textbook coverage measured at 97 per cent. The department allocated LTSM funds to 5 848 public ordinary schools to procure their own LTSM material.

Analysis of the 2018 NSC results

KwaZulu-Natal sustained good results. A total of 116 152 candidates sat for the NSC and 13 103 sat for the Adult Education and Training examination. The province sustained an above 70 per cent pass rate for Grade 12 over the last two years. A total of 1 766 schools administered matric examinations of which 123 schools achieved a 100 per cent pass rate and 32 were in quintile 1 and 3 special schools. The province is also proud to have 38 573 learners achieving bachelor passes to study at university. This translates to 33.2 per cent compared to 28.7 per cent in 2017. The overall Mathematics pass percentage is 50.6 per cent compared to 41.6 per cent in 2017 and 73.6 per cent in Physical Science compared to 65.1 per cent in 2017. This improved performance is largely due to the provincial academic improvement plan.

Tracking of learner attainment

Common tests for each term were analysed for Grades 3, 6, 9 and 12. This assisted the province to track improvement in teaching and learning. Diagnostic tools were distributed to schools to enable them to identify areas where learners were performing better and areas where learners were having challenges. The results showed that the programmes for supporting progressed learners were working, but some did not respond positively to interventions.

Stakeholder consultation and involvement

The implementation of the provincial academic improvement plan included consulting stakeholders in most activities. The province was able to work with some non-government organisations to improve performance in Mathematics, Agricultural Sciences and newly introduced subjects, such as Civil technology, Technical Mathematics, Mechanical technology, etc. Curriculum delivery directorates worked with Mangosuthu University of Technology and University of South Africa in various areas for teaching and learning content and methodology.

Teacher provisioning, development and support

Teacher provisioning: Although the department has surplus educators, there is still a shortage of educators for Mathematics, Science, Engineering Graphics and Design. The problem is exacerbated by the fact that the schooling system is not producing learners that are doing well in Mathematics, and those that do well do not choose teaching as their chosen profession.

Teacher supply: The pool of educators in relation to the PPN was capped at 90 057 and was fully funded. This was to ensure that there would be an educator in the classroom at any given time. The learner:teacher ratio is currently at 1:30. The attraction of qualified skilled educators into the system is being addressed by the Funza Lushaka bursary campaign through which qualified educators enter the system annually. There are 895 bursary holders under the programme who are due for placement in schools.

Teacher development and support: In order to curb unprofessional conduct in schools, principals were capacitated on co-operative discipline, the South African Council for Educators (SACE) Code of Professional Ethics and employee disciplinary measures. This programme was also covered during the induction of 1 191 newly appointed SMTs. Furthermore, 1 496 newly appointed post level (PL1) educators were also capacitated in this regard.

An advocacy campaign was conducted in the first two quarters of 2018 to enhance support through District Teacher Development Centres (DTDCs). The campaign targeted both officials and educators, aimed at maximising the utilisation of the DTDCs by creating awareness of the resources and support that is available in these centres. In total, the advocacy campaign reached 6 770 educators, SMTs, officials and out-of-school youth.

Early Childhood Development (ECD)

Training of 1 014 practitioners commenced in February in various TVET Colleges for these practitioners to obtain an NQF Level 4 qualification to teach pre-Grade R. Stipends were paid to 1 124 practitioners in community-based centres, with the provision of core material, such as board games and charts, being the mandate of the DSD. In 2018, ECD consisted of 4 008 schools with Grade R classes and approximately 50 subsidised community-based centres servicing some 198 587 learners. ECD has seen 98 per cent of Grade 1 learners receive formal Grade R education.

In September 2018, salary adjustments were implemented for 2 927 ECD practitioners from R6 500 to R7 250, while 2 088 increased to R7 750. The increase in the stipend for ECD practitioners depended on the qualification level and experience, as well as NQF level and these were backdated to April 2018.

Provision of classroom support resources and equipment

Norms and standards: No-fee schools were funded at R955 per learner in 2018/19, while the recommended national funding norm is R1 316 per learner. This applies to schools ranked in quintiles 1 to 3. The fee paying schools in quintiles 4 and 5 are funded at R522 and R179 per learner, compared to the recommended national norm of R660 and R228, respectively. In terms of the rationalisation of schools, this will assist the department to realise savings if the identified schools can be merged. Also, the department assists some schools which struggle to pay their domestic accounts resulting in additional non-LTSM support to these schools. This assistance should be reviewed by the department in order to determine if this support does not result in an increase in the norms and standards.

National School Nutrition Programme: All learners in quintiles 1 – 3 schools, as well as some quintile 4 and 5 schools, are provided a meal through the NSNP grant. The NSNP seeks to alleviate short-term hunger at school, improve learner attendance and participation in class, reduced learner absenteeism and provision of support to learners from child-headed households. The NSNP programme provided nutritious meals to 2 333 934 learners in 5 729 schools. Learners were served with a standardised menu which comprises a balanced cooked protein dish, starch and fresh vegetable per learner. The department expanded the programme to 50 more schools totalling 36 250 learners. The department used 173 co-operatives and 1 645 SMMEs in the provision of meals. The programme thus creates jobs for 12 366 food handlers who are parents in participating schools and received a stipend of R1 089 per month.

Infrastructure development and maintenance

A number of new projects were planned for 2018/19 in line with the Norms and Standards Guidelines for School Infrastructure which focuses on the elimination of schools without water, sanitation and electricity, as well as schools constructed with inappropriate structures. The following was achieved:

- 100 per cent of schools have some sort of water provision. However, 23 per cent of these schools require upgrading as their water facilities are inadequate.
- 100 per cent of schools have access to sanitation facilities, though some are temporary.
- 100 per cent of schools are constructed with appropriate structures, though storm damage has had a negative impact in many instances.
- Only four per cent of schools are not electrified, with 96 per cent currently having electrical supply.

Various storms affected the province during the months of September and October 2017 and additional funds for repairing the damage were received. This related to a wind storm that damaged 324 schools on 17 September 2017 and flood damage that damaged 170 schools on 10 October 2017. Approximately 200 schools were repaired and completed through the additional funding of R83.800 million.

Repairs and renovation: The department completed repairs and renovations for numerous schools, including Sidiya primary school and Bhekaphambili primary school in Umlazi district, Umzinto primary school in Ugu district, among others.

New infrastructure assets: As part of ensuring that a conducive environment is created for teaching and learning, the department completed and procured furniture for new schools, such as Zimele secondary school with 300 learners in uMkhanyakude district, Mdombolo primary school with 320 learners in King Cetshwayo district, Goodhome secondary school with 360 learners in uThukela district and Mbongeleni primary school with 6 000 learners in uMzinyathi district.

Special schools infrastructure: The department continued to focus on the provision of special schools' infrastructure in order to grant access to education for learners with special needs. This included projects such as the construction of new schools, as well as boarding facilities, namely Pholela special school in the Harry Gwala district, Ukukhanya KoMsinga in the uMzinyathi district and Vuleka in the King Cetshwayo district.

3. Outlook for the 2019/20 financial year

Section 3 looks at the key focus areas of 2019/20 outlining what the department is targeting to achieve during the year, as well as briefly looking at the challenges, and proposed new developments. The largest share of the department's budget allocation is for the provision of personnel. The baseline for 2019/20 includes an additional allocation from National Treasury in respect of the carry-through costs for the 2015 above-budget wage agreement in order to fully compensate the department for the wage differential. However, in applying the inflationary wage adjustments, a shortfall continues to exist despite the turnaround plan, and this amounts to R606.763 million estimated for 2019/20. The budget growth for 2020/21 is within the National Treasury prescribed rate of 8 per cent, however, the outer year shows growth below prescribed growth rates at 5.5 per cent. The department will have to review this budget growth and continue to implement its strategy to manage *Compensation of employees*, especially in filling posts. It should be noted that the department was allocated additional funding from National Treasury relating to the sanitary dignity project.

The transformation of the schooling system

The department aims to prioritise various activities to assist in transforming the schooling system. Firstly, the department will focus on rationalisation or closure of small and non-viable schools with learner enrolment of less than 50 in primary schools. The department reports that there is a five-year implementation plan for the rationalisation of the remaining schools earmarked for closure. In this regard, 167 schools with learner enrolment less than 50 are earmarked for closure in 2019/20.

Curriculum and Assessment

Curriculum and Assessment Policy Statements: The department will maintain the intervention programmes of previous years, but the main aspect of curriculum delivery and support will focus on the role of circuit managers as curriculum delivery supervisors, the audit of curriculum delivery, re-skilling of teachers through improved teacher development strategies, as well as improvement of assessment strategies in the General Education and Training band. The Subject Advisors and Circuit Managers will assist schools to monitor curriculum coverage. There will be regular monitoring of curriculum coverage by the SMTs. The schools will receive well prepared lesson plans, coupled with assessment exercises and memoranda. These exercises will help teachers to get feedback after teaching each aspect of work. The schools will have curriculum delivery targets which will be monitored by the circuit management on a monthly basis. The schools will write common tests as part of continuous assessments in all subjects, where they have obtained less than 75 per cent. The schools will be sampled for moderation by subject.

Early Childhood Development: Provision is made for the training of practitioners, payment of stipends for practitioners in community-based centres with Grade R classes and the provision of core material.

Teacher Provisioning, Development and Support

Teacher supply: The supply of qualified educators into the system remains a challenge towards the delivery of quality education, particularly in subjects like Mathematics and Science. In addition to the provision of bursaries to attract young people into teaching, the department will be engaging with the Department of Higher Education and Training (DHET) with a view to encourage more young people to register for Mathematics and Science qualifications.

Teacher development and support: Support to educators will be provided as part of the overall curriculum content implementation, management and delivery. Subject specialists will contribute towards educator support through capacity building programmes conducted at the Provincial Teacher Development Institute (PTDI) and DTDCs, including the Jika Imfundo campaign and empowerment of women managers.

Continuing Professional Teacher Development (CPTD) Management System: Implementation of the CPTD Management System will be strengthened and teachers will be encouraged to share good practice by participating in subject based Professional Learning Communities (PLCs).

VVOB Educational Development organisation: Through the partnership with VVOB (an international organisation responsible for teacher development worldwide) departmental officials will embark on action research and monitoring and evaluation courses in order to provide needs based on-site support to teachers and optimise the functionality of school based support structures to ensure learning by all.

Development of strong leadership and management

Induction of newly appointed SMTs: Newly appointed SMTs will be empowered to provide effective leadership and management at school level through an induction programme in 2019/20 in order to enhance teaching and learning. The new incumbents will be capacitated on their core duties and responsibilities, as well as on school management related legislative mandates and policies.

Jika Imfundo Campaign – Programme to Improve Learning Outcomes (PILO): This is a National Education Collaboration Trust (NECT) led programme, which targets 4 000 Principals, Deputy Principals and Departmental Heads, and will be conducted in the uMkhanyakude, uMzinyathi, uMgungundlovu and Ilembe districts. The focus will be implementing modules on building teams, curriculum tracking and supervision, school planning and curriculum management.

South African Standards for Principalship: The roll-out of the policy on the South African Standard for Principalship which defines the role of school Principals and the key aspects of professionalism, image and competencies required for the principalship will commence in 2019. Through this programme, Principals and those who are aspiring to be part of the leadership and management of schools will be given a clear understanding of what principalship entails.

Leadership and management: Through the women in-and-into management (WIIM) and female Principals support programme (FPSP), women Principals, Deputy Principals and Departmental Heads will be supported to perform their duties effectively and efficiently in report writing and strategic planning.

Provision of classroom support resources and equipment

Norms and standards: No-fee learners currently constitute 75 per cent of the total population of learners in public ordinary schools, whereas the national target is 65 per cent. This is an indication of pressures currently facing the department which result in the below national norm subsidy provided to the no-fee schools. No-fee schools will continue to be funded at R955 per learner in 2019/20, while the recommended national funding norm is R1 394 per learner in quintiles 1 – 3. The fee-paying schools in quintiles 4 and 5 are funded at R522 and R179 per learner, compared to the recommended national norm of R699 and R241, respectively. The department will continue to implement the recommendations from DBE towards strengthening the rationalisation team in order to reduce the small and non-viable schools, to assist the department to realise savings if possible.

Learner Teacher Support Material: The 2019 distribution of LTSM for all schools which procure through the department was completed in November 2018. The textbooks purchased were ready for delivery to schools in the first week of the 2019 school year. Textbook coverage is still a challenge for some grades such as Grade 9, with average textbook coverage measured at 97 per cent.

National School Nutrition Programme

The NSNP grant allocation for 2019/20 is R1.621 billion. All learners in quintiles 1 – 3, including some quintile 4 and 5 schools, will continue to be provided with a balanced nutritious meal. The NSNP seeks to alleviate short-term hunger at school, improve learner attendance and participation in class, reduce learner absenteeism, provide support to learners from child-headed households and contribute to the overall improvement of learner attainment. The NSNP will provide nutritious meals to 2 333 934 learners in 5 729 schools throughout the province.

Infrastructure planning and delivery management***Infrastructure development and maintenance***

The department aims to increase the maintenance portfolio to be in line with the Education Infrastructure grant (EIG) framework as 20 per cent of the allocated budget in 2019/20 MTEF is for maintenance. The EIG was increased over the 2019/20 MTEF by amounts of R392.518 million, R22.071 million and R177.717 million, respectively.

Over the 2019/20 MTEF, the EIG includes a specific allocation for the following projects:

- R200.319 million is allocated to repair schools, and this entails 86 projects in respect of the carry-through of the flood disaster funding for floods that occurred in October 2017.
- R58.747 million is allocated mainly for desludging in respect of the maintenance and repairs of 1 400 schools.

School infrastructure: The department is planning to complete 10 new and replacement schools in 2019/20 as part of implementing norms and standards guidelines for school infrastructure. The focus will be on schools with over-crowding, creating new teaching and learning spaces and those requiring specialist classrooms. New schools to be completed in 2019/20 include Bhevu secondary school in uThukela district, Bloemfontein primary school in Harry Gwala district, Cosmo primary school in uMgungundlovu district, Khindi Jobe secondary school and New Mahlabeni primary school in uMkhanyakude district and Siphumelelo secondary school in King Cetshwayo district.

Projects relating to new schools, curriculum support classrooms, laboratories, multi-purpose classrooms, as well as electrification, sanitation and water projects will continue so that basic functionality can be achieved in all 6 175 schools in KZN. The roll-out of water and sanitation projects, repairs to storm damaged schools and upgrades and additions will continue to receive attention from the department. The department has recruited 71 technical personnel as part of the IDMS for improving infrastructure planning, attending to problematic projects, monitoring and evaluation, and quality of completed work to ensure value for money.

Information and communication technology (ICT)

The department will develop a revised ICT Strategy. A work study will be conducted to determine how the department can build an ICT network for all schools in the province. The department also plans on upgrading and maintaining the existing ICT network infrastructure.

4. Reprioritisation

The department undertook reprioritisation at both programme and economic classification levels, and the details are as follows:

- Programme 1 was reduced by R242 million and R301 million in 2019/20 and 2020/21, respectively, mainly from *Compensation of employees*, to align to the turnaround strategy. It should be noted that reprioritisation was also undertaken against training and development.
- Programme 2 was increased by R252 million and R308 million in 2019/20 and 2020/21, respectively, from Programmes 1 and 7 to cater for the shortfall in *Compensation of employees*. This was to address the carry-through of the 2018 below inflationary cost of living adjustment budget growth. It should be noted that the reprioritisation undertaken was to align to the turnaround strategy. Despite the reprioritisation undertaken, this does not sufficiently address the shortfall. Reprioritisation was also undertaken against training and development.
- Programme 4 was increased by R30 million and R33 million in 2019/20 and 2020/21, respectively, from Programme 7 to cater for a shortfall in the carry-through of the 2018 below inflationary cost of living adjustment budget growth against *Compensation of employees*. Despite the reprioritisation undertaken, this does not sufficiently address the shortfall. Reprioritisation was also undertaken against training and development.
- Programme 7 was reduced by R40 million in 2019/20 and 2020/21, respectively, to cater for a shortfall in *Compensation of employees* in Programmes 2 and 4. This was to align to the turnaround strategy and was done by reducing the allocation for the transfer to ETDP SETA.

5. Procurement

The department will continue to implement government policies on procurement in order to maximise the current budget allocation. The procurement plan will be monitored throughout the financial year to ensure that procurement of *Goods and services* is in line with planned activities. The major procurement to be undertaken continues to include LTSM top-up for non S21 schools and some S21 schools that opt to utilise the management agent to purchase LTSM, school furniture, NSNP, and the hiring of marking centres for the NSC. The improvement of the SCM processes in respect of the MST grant and Learners with Profound Intellectual Disabilities grant will be monitored continuously in order to ensure that the grants are fully spent.

6. Receipts and financing

6.1 Summary of receipts and financing

Table 5.1 shows the sources of funding for Vote 5: Education from 2015/16 to 2021/22. The table also compares actual and budgeted receipts against actual and budgeted payments.

The department receives a provincial allocation in the form of equitable share, and national conditional grant allocations.

Table 5.1 : Summary of receipts and financing

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Equitable share	39 624 948	41 905 148	43 853 225	47 242 210	47 035 580	47 035 580	50 027 148	53 764 174	56 721 231
Conditional grants	3 395 026	3 554 651	3 913 370	3 577 672	3 727 672	3 727 672	3 994 367	3 890 981	4 149 789
Education Infrastructure grant (EIG)	1 978 683	2 045 211	2 333 142	1 866 435	2 016 435	2 016 435	2 187 162	2 013 404	2 169 050
HIV and AIDS (Life-Skills Education) grant	50 588	53 096	56 115	58 922	58 922	58 922	62 155	65 450	69 050
National School Nutrition Programme (NSNP) grant	1 287 034	1 363 783	1 450 087	1 534 878	1 534 878	1 534 878	1 621 291	1 710 462	1 804 538
Maths, Science and Technology (MST) grant	59 998	62 453	61 660	61 203	61 203	61 203	64 638	67 079	70 663
OSD for Education Sector Therapists grant	13 079	-	-	-	-	-	-	-	-
Learners with Profound Intellectual Disabilities grant	-	-	5 558	27 230	27 230	27 230	32 279	34 586	36 488
Social Sector EPWP Incentive Grant for Provinces	3 000	27 318	4 808	27 004	27 004	27 004	24 814	-	-
EPWP Integrated Grant for Provinces	2 644	2 790	2 000	2 000	2 000	2 000	2 028	-	-
Total receipts	43 019 974	45 459 799	47 766 595	50 819 882	50 763 252	50 763 252	54 021 515	57 655 155	60 871 020
Total payments	42 887 911	45 662 557	48 316 485	50 903 682	50 983 637	50 983 637	54 021 515	57 655 155	60 871 020
Surplus/(Deficit) before financing	132 063	(202 758)	(549 890)	(83 800)	(220 385)	(220 385)	-	-	-
Financing									
of which									
Provincial roll-overs	6 896	40 210	116 807	-	136 585	136 585	-	-	-
Provincial cash resources	136 000	240 000	356 687	83 800	83 800	83 800	-	-	-
Surplus/(Deficit) after financing	274 959	77 452	(76 396)	-	-	-	-	-	-

It should be noted that the learner transport services function moved to the department during the preparation of the 2018/19 main budget and was moved back to DOT from the 2018/19 Adjustments Estimate onward in line with a Provincial Executive Council decision on 20 June 2018. This resulted in the reduction of R206.630 million from the Main Appropriation. As this is a function shift, funds must follow function, and historic, as well as the 2019/20 MTEF figures were restated. Consequently, the prior years' figures do not correspond to the 2018/19 *EPRE*.

In 2015/16, R6.896 million was rolled over from 2014/15, relating to infrastructure projects. Also, R136 million was allocated from provincial cash resources, of which R25 million related to the above-budget 2015 wage agreement, and R111 million was allocated for the capital amount owed in terms of the Indiza LTSM litigation matter. The under-spending of R274.959 million relates to *Compensation of employees* as a result of the lower than anticipated number of employees at the end of the year.

In 2016/17, R40.210 million was rolled over from 2015/16 in respect of committed funds for the payment of minor assets and vehicles that were ordered but not delivered in 2015/16. Also, R100 million was allocated from provincial cash resources to assist the department to address the backlog in respect of water and sanitation improvement in schools and R140 million was allocated from provincial cash resources to ease pressures in respect of the above-budget 2016 wage adjustment. National Treasury increased the NSNP grant by R8.536 million to cover the shortfall caused by high food inflation. The department under-spent by R77.452 million mainly related to non-filling of posts. Also, the NSNP grant was under-spent, because March invoices for feeding for the month were only paid in April. The department also implemented an internal cost-containment plan against various items.

In 2017/18, R116.807 million was rolled over from 2016/17 relating to the NSNP grant. The department's baseline included an amount of R50 million from provincial cash resources in respect of improving water and sanitation in schools. This was the balance of the total amount of R150 million that was allocated to the department for this purpose, commencing in 2016/17. Also, R200 million was allocated from provincial cash resources to assist the department to address spending pressures and R106.687 million was allocated to repair numerous schools that were damaged by a severe wind storm in September 2017 (R36.687 million), as well as flood disaster in October 2017 (R70 million). The 2017/18 budget was over-

spent by R76.396 million mainly attributed to *Compensation of employees* as a result of low inflationary cost of living adjustment budget growth while preparing the 2017/18 MTEF budget. Also, transfers were over-spent due to a greater number of S21 and non-S21 schools who met the transfer requirements after successful contestations in terms of changes in their quintile ranking, as well as higher than anticipated staff exit costs for 3 967 employees who exited the system in 2017/18.

The 2018/19 budget includes R83.800 million, funded from provincial cash resources, for disaster relief for the damage caused by the wind storm in September 2017 and flooding in October 2017, as this allocation was made over two years, i.e. 2017/18 and 2018/19. The department received a provincial roll-over of R136.585 million in respect of the under-spent MST grant, NSNP grant and Learners with Profound Intellectual Disabilities (LPID) grant. The department is anticipating a balanced budget in 2018/19, based on the December IYM. It should be noted that, although the department is projecting a balanced budget, some grants are slow in spending and will more than likely under-spend and the department may not utilise these funds for any other purpose.

As reflected in the table, the department's budget increases steadily over the seven-year period. A total of R691.266 million over the 2019/20 MTEF has been shifted from DOE to DOT in respect of the learner transport services function, as mentioned.

6.2 Departmental receipts collection

Table 5.2 illustrates the revenue collected by the DOE over the seven-year period: 2015/16 to 2021/22. Details of these receipts are presented in the *Annexure – Vote 5: Education*.

Table 5.2 : Summary of departmental receipts collection

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	48 807	56 377	62 193	61 961	61 961	61 961	65 430	69 028	72 824
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	1 618	592	1 264	379	379	379	400	422	445
Sale of capital assets	5 489	11 556	4 253	-	-	-	-	-	-
Transactions in financial assets and liabilities	37 604	55 114	40 254	35 411	35 411	35 411	37 394	39 451	41 621
Total	93 518	123 639	107 964	97 751	97 751	97 751	103 224	108 901	114 890

Sale of goods and services other than capital assets is derived from commission on PERSAL deductions such as insurance premiums and garnishees, remarking fees, reprinting of certificates, housing and parking rental, etc. The budget over the 2019/20 MTEF increases by inflation.

Interest, dividends and rent on land is derived mainly from interest on staff debts such as breached bursary contracts, salary over-payments, etc. The revenue collection trend varies over the seven-year period due to the unpredictable nature of this category.

Sale of capital assets relates to the disposal of redundant motor vehicles and office equipment. There is no budget from 2018/19 to 2021/22 as the department does not dispose of its redundant assets every year. As part of cost containment efforts, departments try to continue utilising their motor vehicles for as long as it is still economical to do so.

Transactions in financial assets and liabilities is in respect of monies expended by the department in prior years relating to over-payments of suppliers, salary over-payments and breached bursary contracts. The fluctuation in the prior years was due to the unpredictable nature of this source. The revenue budget over the MTEF is based on the historic performance of this category.

6.3 Donor funding – Nil

7. Payment summary

This section provides information pertaining to the Vote as a whole at an aggregated level, including payments and budgeted estimates in terms of programmes and economic classification.

Further details are given in Section 8 below, as well as in the *Annexure – Vote 5: Education*.

7.1 Key assumptions

The following key assumptions were applied in formulating the 2019/20 MTEF budget:

- All inflation related increases are based on CPI projections.
- In terms of the National Treasury's guidelines, the cost of living adjustment is 7.8 per cent in 2019/20, 8 per cent in 2020/21 and 2021/22, including the 1.5 per cent pay progression. However, the department's budget growth is below inflation at 6.4 per cent in 2019/20, 8 per cent in 2020/21 and 5.5 per cent in 2021/22. This means that the budget does not provide for the 1.5 per cent pay progression for office-based employees, as well as filling of vacant posts. It is noted that the pay progression for educators was increased to 1.3 per cent with effect from 1 July 2018, and in July 2019 this will further increase to 1.5 per cent. This is an unfunded mandate which will exert more pressure on the over-stretched budget.
- It should be noted that the budget growth does not sufficiently cater for all the personnel numbers currently on the system (PERSAL). Although the department reprioritised within the baseline in order to address the shortfall in *Compensation of employees*, this could not sufficiently address the budget shortfall. As at the end of December, the personnel numbers were at 115 635, which included the examination markers appointed for the exam period only. It should be noted that the number of employees fluctuates in-year, especially for educator posts. The department will have to implement a strategy to fill posts in phases taking into account the budget shortfall in 2019/20 and 2021/22. It should be noted that the additional funding of R457.095 million allocated by National Treasury from 2019/20 onwards was not sufficient to cover the shortfall, and only 2020/21 is sufficiently funded, at this stage.
- The expanded cost-cutting measures, as reissued by Provincial Treasury in 2018/19, will continue to be adhered to over the 2019/20 MTEF, in conjunction with National Treasury Instruction Note 03 of 2017/18: Cost-containment measures.
- In line with cost-cutting and efforts to reduce the projected pressures against *Compensation of employees*, the department has put in place measures to manage the personnel budget including addressing inefficiencies in the appointment of temporary educators, leave management, etc.
- As previously discussed, the learner transport function was returned back to DOT in the 2018/19 Adjustments Estimate and, as this is a function shift, funds must follow function, thus historic, as well as the 2019/20 MTEF figures have been restated accordingly.
- The funding of schools is not yet in line with the National Norms and Standards for School Funding due to budget constraints within the Vote.

7.2 Additional provincial and equitable share allocations: 2017/18 to 2019/20 MTEF

Table 5.3 shows additional provincial and equitable share funding received by the department over the 2017/18 and 2019/20 MTEF periods, and excludes conditional grant funding.

The carry-through allocations for the outer year (i.e. for the financial year 2021/22) are based on the incremental percentage used in the 2019/20 MTEF.

Table 5.3 : Summary of additional provincial and equitable share allocations for the 2017/18 to 2019/20 MTEF

R thousand	2017/18	2018/19	2019/20	2020/21	2021/22
2017/18 MTEF period	(238 347)	367 889	719 678	759 260	801 021
PES and Provincial Own Revenue reductions	(172 998)	(197 773)	(350 792)	(370 086)	(390 440)
Budget cuts to fund remuneration of <i>Izinduna</i>	(65 349)	(68 943)	(72 735)	(76 735)	(80 955)
Additions for <i>Compensation of employees</i>	-	634 605	686 110	723 846	763 658
Additional funding from National Treasury	-	-	457 095	482 235	508 758
2018/19 MTEF period		290 430	218 201	1 244 256	1 312 690
Learner Transport function shift from DOT		206 630	218 201	230 202	242 863
Disaster relief - Wind storms in Sept 2017		20 000	-	-	-
Disaster relief - flooding of 10 October 2017		63 800	-	-	-
Above-budget wage agreement		-	-	1 014 054	1 069 827
2019/20 MTEF period			(191 813)	(230 884)	(243 555)
Learner Transport function shift to DOT			(218 201)	(230 202)	(242 863)
Sanitary dignity project			27 031	-	-
Budget cuts for remuneration of public office bearers			(643)	(682)	(692)
Total	(238 347)	658 319	746 066	1 772 632	1 870 156

In the 2017/18 MTEF, the department's budget was reduced in respect of the cuts implemented against the PES and Provincial Own Revenue. Also, the department's budget decreased relating to the provincial reprioritisation undertaken for the remuneration of *Izinduna*. Offsetting the cuts, National Treasury allocated additional funding from 2018/19 to allow provinces to fill some of the posts which became vacant or to employ additional teachers to respond to increasing enrolment which has resulted in increases in class sizes in some instances. Furthermore, National Treasury allocated additional funding to provinces in the outer year of the 2017/18 MTEF with carry-through. This amount was proportionately allocated to all 15 Votes to ensure that the budget cuts referred to above were offset in the outer year.

In the 2018/19 MTEF, the learner transport services function was shifted back to the department from DOT, as mentioned. However, in the 2018/19 Adjustments Estimate, an amount of R206.630 million was moved back to DOT. The 2018/19 budget includes R20 million and R63.800 million, funded from provincial cash resources, for disaster relief in respect of the damage caused by the wind storm in September 2017 and flooding in October 2017, as this allocation was made over two years, i.e. 2017/18 and 2018/19. Also, National Treasury allocated additional funding to provinces in the outer year of the 2018/19 MTEF, with carry-through. This amount was proportionately allocated to all 15 Votes to cater for the above-budget wage agreement, hence an allocation of R1.014 billion in 2020/21, with carry-through.

In the 2019/20 MTEF, the learner transport services function shift to DOT is being formalised. In 2019/20, the department receives R27.031 million from National Treasury for the sanitary dignity project from National Treasury, as previously mentioned. This project confirms government's commitment to provide sanitary products to indigent persons (indigent girls and women) and addresses the governance aspects relating thereto. It identifies indigent persons who are to benefit from this framework including girls who attend schools ranked at quintile 1, 2 and 3. The department's budget was cut by R643 000 in 2019/20, with carry-through. In this regard, the President announced that there would be minimal or no annual salary increases in 2018/19 for public office bearers. In the case of provincial executives, Premiers, MECs and Speakers did not receive salary increases, while MPLs received a 2.5 per cent increase. The savings realised from this announcement were cut from provinces in line with fiscal consolidation efforts.

Note that additional funding was allocated in the 2012/13 MTEF for improving infrastructure support. Although no longer visible in Table 5.3, this funding was specifically and exclusively appropriated and the department has appointed administrative support staff who assist the Works Inspectors. The department envisages filling additional Works Inspector posts over the MTEF. Thus, amounts of R12.605 million, R13.298 million and R14.029 million remain ring-fenced for this purpose over the 2019/20 MTEF.

7.3 Summary by programme and economic classification

Tables 5.4 and 5.5 provide a summary of the Vote's payments and budgeted estimates by programme and economic classification, respectively, for the seven-year period. The services rendered by the department are categorised under seven programmes, which are largely aligned to the uniform budget and programme structure of the Education sector.

Table 5.4 : Summary of payments and estimates by programme: Education

R thousand	Audited 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	1 654 811	1 888 567	1 843 402	1 984 826	1 744 826	1 744 826	1 852 867	1 906 555	2 011 445
2. Public Ordinary School Education	35 580 394	37 826 186	40 228 039	42 626 473	42 890 984	42 890 984	45 311 690	48 828 969	51 514 453
3. Independent School Subsidies	77 278	80 900	82 980	91 028	84 028	84 028	96 125	101 411	106 989
4. Public Special School Education	942 327	1 047 943	1 124 496	1 167 951	1 214 051	1 214 051	1 267 272	1 339 238	1 412 896
5. Early Childhood Development	603 671	973 523	971 251	1 280 418	1 220 672	1 220 672	1 329 386	1 380 173	1 456 082
6. Infrastructure Development	2 610 700	2 529 200	2 491 555	2 186 607	2 336 607	2 336 607	2 546 372	2 394 901	2 571 531
7. Examination and Education Related Services	1 418 730	1 316 238	1 574 762	1 566 379	1 492 469	1 492 469	1 617 803	1 703 908	1 797 624
Total	42 887 911	45 662 557	48 316 485	50 903 682	50 983 637	50 983 637	54 021 515	57 655 155	60 871 020
Unauth. Exp. (1st charge) not available for spending	(31 892)	(31 893)	(31 892)	-	-	-	-	-	-
Baseline available for spending after 1st charge	42 856 019	45 630 664	48 284 593	50 903 682	50 983 637	50 983 637	54 021 515	57 655 155	60 871 020

Table 5.5 : Summary of payments and estimates by economic classification: Education

R thousand	Audited 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	38 506 958	41 467 331	44 442 185	47 154 751	47 443 465	47 442 238	49 913 988	53 605 165	56 549 695
Compensation of employees	34 527 080	37 608 395	40 061 215	42 890 943	42 892 737	42 810 925	45 543 414	49 037 205	51 737 086
Goods and services	3 841 946	3 858 408	4 379 734	4 263 808	4 548 728	4 629 231	4 370 574	4 567 960	4 812 609
Interest and rent on land	137 932	528	1 236	-	2 000	2 082	-	-	-
Transfers and subsidies to:	1 908 152	1 945 524	1 884 913	1 988 164	1 754 420	1 755 745	2 039 860	2 160 718	2 279 558
Provinces and municipalities	1 702	1 331	2 561	1 287	2 287	2 287	1 359	1 434	1 513
Departmental agencies and accounts	78 139	83 257	89 497	93 910	-	-	34 169	38 623	40 747
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 656 841	1 692 709	1 621 649	1 805 150	1 590 406	1 590 415	1 899 598	2 006 826	2 117 202
Households	171 470	168 227	171 206	87 817	161 727	163 043	104 734	113 835	120 096
Payments for capital assets	2 440 909	2 217 809	1 957 495	1 760 767	1 785 752	1 785 654	2 067 667	1 889 272	2 041 767
Buildings and other fixed structures	2 343 612	2 170 374	1 946 262	1 736 691	1 764 158	1 764 158	2 024 650	1 849 851	2 002 752
Machinery and equipment	97 297	47 188	11 095	20 076	17 594	17 496	42 517	38 921	38 515
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	247	138	4 000	4 000	4 000	500	500	500
Payments for financial assets	31 892	31 893	31 892	-	-	-	-	-	-
Total	42 887 911	45 662 557	48 316 485	50 903 682	50 983 637	50 983 637	54 021 515	57 655 155	60 871 020
Unauth. Exp. (1st charge) not available for spending	(31 892)	(31 893)	(31 892)	-	-	-	-	-	-
Baseline available for spending after 1st charge	42 856 019	45 630 664	48 284 593	50 903 682	50 983 637	50 983 637	54 021 515	57 655 155	60 871 020

In terms of Section 34(2) of the PFMA, and in line with SCOPA resolutions by the Legislature on 9 December 2014, the department was liable for the repayment of previous year's over-spending which resulted in unauthorised expenditure. This resulted in instalments of the first charge of R31.892 million being implemented against the budget in 2015/16, and 2017/18 as well as R31.893 million in 2016/17 as per the department's AFS, and the last instalment was in 2017/18. This is shown as a footnote in Tables 5.4 and 5.5.

As previously discussed, the learner transport services function has been shifted back to DOT from the department with effect from the 2018/19 Adjustments Estimate. The prior years' and the 2019/20 MTEF figures have been adjusted accordingly. However, it should be noted that 2017/18 was not adjusted in the previous MTEF, as the expenditure still resided with DOT for reporting purposes.

Programme 1: Administration: shows a reduction in the 2018/19 Adjusted Appropriation and Revised Estimate as a result of projected under-expenditure against *Compensation of employees* due to delays in filling HR and Finance posts at head office and the district offices. This included posts such as Chief Director: Office of the HOD, DDG: Corporate Management, Deputy Director: Human Resource (HR) and Finance posts in various districts, Assistant Director posts, as well as Office-Based Educator posts. All critical posts are anticipated to be filled by the beginning of 2019/20, hence an increase in the allocation over the MTEF. It should be noted that, out of 330 critical vacant posts which were requested to be filled, 238 are under Programme 1. In addition, the budget provides for operational costs including computer services such as SITA datalines which are centralised under this programme, bursaries for employees, communication costs for departmental programmes including radio broadcasts in remote areas for offering matric lessons, travel and subsistence for school and district monitoring, cleaning, security, electricity and

fumigation services in district offices, legal services for cases against the department, the Principal management development programme (PMDP), PILO which is radical education transformation initiative and teacher development strategy focusing on developing strong curriculum management skills to strengthen district support to teaching and learning, as well as operating leases for office buildings, etc.

Programme 2: Public Ordinary School Education reflects a steady rise from 2015/16 to 2021/22, although not sufficient to cover required growth against *Compensation of employees* which consumes about 84 per cent of the total budget of the department. The 2019/20 budget growth is 5.6 per cent which is largely in line with the projected CPI of 5.3 per cent, but this is not sufficient for the annual wage adjustment growth rates plus pay progression, as well as filling posts. The National Treasury prescribed growth rate for salary adjustments is at 7.8 per cent in 2019/20, and 8 per cent in 2020/21 and 2021/22. The growth over the 2019/20 MTEF provides for the conditional grant increases which are commented on later, the development of educators and SMTs, norms and standards for transfers to schools and the purchase of LTSM, school feeding in respect of the NSNP grant, and the sanitary dignity project for which National Treasury provided funding in the first year and the department will review funding for the two outer years in future MTEFs. In addition, the budget provides for the implementation and monitoring of the provincial academic improvement plan in respect of winter and summer classes, etc. The learner transport function was against this programme, thus the previous years and the 2019/20 MTEF were restated in line with the movement of the function and the budget in the 2018/19 Adjustments Estimate.

Programme 3: Independent School Subsidies reflects steady growth over the seven-year period except for the reduction in the 2018/19 Adjusted Appropriation and Revised Estimate and this relates to the non-transfer of subsidies to new schools attributed to the temporary allocation that was to be surrendered to the Provincial Revenue Fund as part of the 2018/19 budget cuts. However, these cuts were withdrawn during 2018/19 in line with a Provincial Executive Council decision. The department indicated that these transfers were not part of the gazetted school transfers. This programme previously experienced pressures due to the increase in the number of schools that require subsidies. The subsidies are to assist independent schools which are not entirely privately managed but are registered as non-profit organisations. The growth over the 2019/20 MTEF is inflation related.

Programme 4: Public Special School Education reflects steady growth over the seven-year period. The increase in the 2018/19 Adjusted Appropriation relates to the reprioritisation undertaken to address the below inflationary budget growth, as well as a roll-over in respect of the LPID grant. The 2019/20 MTEF includes the LPID grant, which seeks to assist learners with intellectual disabilities in public special schools. The allocation against *Compensation of employees* provides for educators in special schools, Therapists, Chief Psychologists, Education Specialists, as well as Deputy Chief Education Specialists. Also, the budget provides for transfers to special schools for the purchase of LTSM resources for S21 and non-S21 schools, as well as operational costs. The budget also provides for the purchase of buses for transporting disabled learners in 72 schools, the purchase of vehicles for school and district monitoring, as well as the purchase of tools of trade such as office furniture and computers for filled specialist posts. The department indicated that a policy with regard to the transportation of learners from special schools through the learner transport function has not yet been finalised, and hence the provision for the purchase of buses.

Programme 5: Early Childhood Development reflects a 8.9 per cent increase in 2019/20 due to the low baseline in the 2018/19 Adjusted Appropriation and Revised Estimate as a result of vacant ECD educator posts. The 2019/20 MTEF budget provides for training of ECD practitioners, transfers to ECD centres and the purchase of inventory: LTSM (educational toys, story books, workbooks, etc.) and furniture such as desks. Qualified Grade R educators are paid in this programme, while community members who work in crèches and facilitate programmes for young children while receiving training towards an ECD NQF Level 4 qualification to be qualified ECD practitioners are paid through the Social Sector EPWP Incentive Grant for Provinces in Programme 2.

Programme 6: Infrastructure Development fluctuates over the period and shows an increase in 2019/20 as a result of the EIG increase. The fluctuating trend is mainly ascribed to once-off funding from both provincial resources and National Treasury in-year to address infrastructure backlogs, as well as water and sanitation in schools. The increase in the 2018/19 Adjusted Appropriation and Revised Estimate was due

to additional funding received for the flood disaster that occurred in the province, mainly affecting the uMlazi, Pinetown and Ugu districts, in October 2017. This additional funding from National Treasury was received *via* the EIG. The 2019/20 MTEF budget caters for filled and vacant posts which are mainly funded from the grant, maintenance and repairs to schools and office buildings, major upgrades and additions, refurbishments, as well as construction of new infrastructure. In addition, the grant provides for the carry-through funding in respect of the flood disaster that occurred in the province. The department was allocated an amount of R200.319 million in 2019/20 as part of the EIG in this regard. This will be utilised to complete 150 schools, such as Muzomhle primary school and Phakathi primary school in Umlazi district, among others. The department received a score of 75 per cent in respect of the Performance-Based Incentive Grant assessment process for the 2019/20 incentive allocation. Thus, an amount of R138 million was allocated as an incentive and this forms part of the EIG.

Programme 7: Examination and Education Related Services shows fluctuations over the period. The expenditure for this programme is influenced by the number of learners writing matric and common tests in all grades. The 2018/19 Adjusted Appropriation and Revised Estimate shows a decrease because of a reduction in the budget for ETDP SETA. This decrease was due to enforced savings as part of the turnaround strategy. The department indicated that the reason for not reducing the budget to zero over the 2019/20 MTEF, was due to current negotiations between the department and the SETA on the minimum budget required for training still undertaken by this institution. The 2019/20 MTEF growth provides for strengthening of the marking processes. Included in this budget is provision for operating payments due to increased printing for the June and September supplementary exams, examination services, such as printing for continuous assessments for all grades, as well as travelling in the province to provide professional or advisory services in various schools, etc. The HIV and AIDS (Life-Skills Education) grant is also provided for in this programme and includes training and workshops of educators and peer education, purchase of material such as life skills teacher manuals, etc. for the Integrated School Health Programme which refers to a comprehensive programme of health services conducted at schools.

Compensation of employees provided for growth of 6.4 per cent in 2019/20, 8 per cent in 2020/21, and 5.5 per cent in 2021/22. This growth is below the National Treasury prescribed growth rate of 7.8 per cent in 2019/20 and 8 per cent in 2021/22. The department will have to review the budget in future MTEFs, as it indicated that further reprioritisation could not currently be undertaken to sufficiently fund *Compensation of employees*. It is also noted that the budget growth for 2019/20 and 2021/22 is below the prescribed inflationary wage adjustment, although the department was allocated additional funds for the above-budget 2015 wage agreement. This clearly indicates the need to develop a strategy to fill advertised posts considering that most posts in the districts and at head office are anticipated to be filled in 2019/20. The department will have to continue in implementing the turnaround strategy to manage inefficiencies in *Compensation of employees* by addressing areas such as leave management, finalisation of cases for suspended officials, payouts of leave gratuities in district offices, management of appointment of substitute and temporary educators, gradual filling of advertised posts, etc.

Goods and services reflects steady growth from 2015/16 to 2017/18. The negative growth in 2019/20 is due to roll-overs in respect of various conditional grants, as well as in-year reprioritisation that was undertaken in the 2018/19 Adjustments Estimate to address budget pressures in respect of areas such as property payments for higher than budgeted domestic account costs and provision for LTSM. Although there is low growth in 2019/20 and 2020/21, the department has provided for training and development to ensure that educators are developed in various priority areas, and includes workshops and training of SMTs such as Principals, HODs and SGBs, operating payments for printing of memos for NSC exams and printing of continuous assessment common tests for Grades 10 to 12, travel and subsistence for school monitoring, monitoring of school feeding in various district offices in respect of the NSNP grant, provision for the sanitary dignity project, the maintenance and repairs of school infrastructure, purchase of LTSM, among others.

Transfers and subsidies to: Provinces and municipalities relates to renewal of motor vehicle licences. The reduction from the high 2018/19 Adjusted Appropriation and Revised Estimate is ascribed to the costs for registering new vehicles including annual renewal of licences. The department will have to review the MTEF allocations as it is anticipated that buses will be purchased for special schools.

Transfers and subsidies to: Departmental agencies and accounts reflects transfers made to the ETDP SETA in respect of the Skills Development Act. The reduction in the allocation from the 2018/19 Adjusted Appropriation relates to the previously mentioned enforced savings in respect of the transfer to the ETDP SETA. The department implemented a turnaround strategy to manage pressures within the Vote and the department therefore took a decision to reduce its transfer to the SETA in 2018/19 and, to a lesser extent over the 2019/20 MTEF. As previously explained, the department indicated that the non-reduction of the budget to the level of 2018/19 is due to current negotiations between the department and the SETA on the minimum budget required for training still undertaken by this institution.

Transfers and subsidies to: Non-profit institutions fluctuates over the period under review, largely influenced by the unpredictability in learner enrolment numbers in both public ordinary and independent schools. Also, some of the S21 schools opt to procure LTSM through the management agent resulting in lower expenditure against this category. Due to budget pressures, the transfer payments to schools are below the sector norms and standards. The 2019/20 MTEF makes provision for transfers to quintile 1 – 5 schools in respect of public ordinary schools, independent schools, public special schools and ECD centres. The funds are utilised for the purchase of textbooks and stationery for S21(c) schools, as well as for payment of operational costs such as domestic accounts and minor maintenance such as painting and cleaning. As previously explained, the department is in the process of addressing the funding gap for transfers to no-fee schools. Although these schools receive subsidies in respect of payment of domestic accounts, the department assists some schools who are struggling to pay their domestic accounts.

Transfers and subsidies to: Households caters for staff exit costs and fluctuates over the period due to the uncertain nature of the item.

Buildings and other fixed structures fluctuates over the period, largely due to the incentive nature of the EIG, additional funding provided from the provincial fiscus, as well as a baseline reprioritisation that was undertaken against the equitable share from 2014/15 and over the 2015/16 MTEF to fund personnel pressures. The increase in 2019/20 is attributed to the additional amount of R200.319 million in respect of the carry-through funding in respect of the flood disaster that occurred in the province, as well as various capital infrastructure projects. The roll-out of water and sanitation projects, repairs to storm damaged schools and upgrades and additions will also continue. The fluctuating trend over the 2019/20 MTEF relates to the incentive allocation in 2019/20 and the increase in outer years relates to inflation.

Machinery and equipment fluctuates between 2015/16 and 2021/22, due to cost-cutting and enforced savings to ease pressures against personnel. The high 2015/16 amount is due to the procurement of buses for transportation of disabled learners, additional tools of trade including Braille machines, and workshop tools for technical schools, among others. The low 2018/19 Revised Estimate is due to delays in the procurement of tools of trade, as well as workshop equipment for technical schools against the MST grant. The 2019/20 MTEF provides mainly for the MST grant, for the purchase of workshop tools for technical schools, purchase of school buses for 72 special schools, purchase of vehicles in respect of the LPID grant, as well as the replacement of tools of trade such as office furniture and computers for the department.

Software and other intangible assets reflects a lower allocation over the 2019/20 MTEF mainly in respect of ICT in schools, and is mainly funded from the MST grant. The 2018/19 Revised Estimate is high due to the anticipated purchase of ICT equipment in schools. The 2019/20 MTEF provides for ICT in 88 schools, progressive upgrading of IT at an administration level, as well as strengthening EMIS to improve data credibility in schools.

Payments for financial assets relates to the previously mentioned first charge for the unauthorised expenditure which was not approved by SCOPA with last instalment paid in 2017/18.

7.4 Summary of conditional grant payments and estimates

Tables 5.6 and 5.7 provide a summary of conditional grant payments and estimates by programme and economic classification for the period 2015/16 to 2021/22. Note that the historical figures set out in Table 5.6 reflect actual expenditure per grant, and should not be compared to those in Table 5.1, which represent the actual receipts with respect to each grant. The department continues to administer seven conditional grants over the 2019/20 MTEF, details of which are included in the *Annexure – Vote 5: Education*.

Table 5.6 : Summary of conditional grant payments and estimates by name

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Education Infrastructure grant	1 978 683	2 045 211	2 333 142	1 866 435	2 016 435	2 016 435	2 187 162	2 013 404	2 169 050
HIV and AIDS (Life-Skills Education) grant	50 588	55 074	64 262	58 922	58 922	56 261	62 155	65 450	69 050
National School Nutrition Programme grant	1 287 034	1 246 976	1 437 448	1 534 878	1 664 215	1 661 715	1 621 291	1 710 462	1 804 538
Maths, Science and Technology grant	59 998	63 468	55 512	61 203	67 351	54 851	64 638	67 079	70 663
Social Sector EPWP Incentive Grant for Provinces	3 000	27 365	4 297	27 004	27 004	26 475	24 814	-	-
EPWP Integrated Grant for Provinces	2 644	2 844	2 123	2 000	2 000	1 897	2 028	-	-
Learners with Profound Intellectual Disabilities grant	-	-	2 696	27 230	28 330	27 738	32 279	34 586	36 488
OSD for Education Sector Therapists grant	13 079	-	-	-	-	-	-	-	-
Total	3 395 026	3 440 938	3 899 480	3 577 672	3 864 257	3 845 372	3 994 367	3 890 981	4 149 789

Table 5.7 : Summary of conditional grant payments and estimates by economic classification

R thousand	Audited 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	1 415 639	1 418 425	2 047 749	1 902 037	2 169 637	2 150 747	2 048 705	2 129 649	2 294 974
Compensation of employees	41 026	69 097	53 887	120 515	103 552	101 112	126 430	103 789	112 308
Goods and services	1 374 569	1 349 328	1 993 862	1 781 522	2 066 085	2 049 635	1 922 275	2 025 860	2 182 666
Interest and rent on land	44	-	-	-	-	-	-	-	-
Transfers and subsidies to:	12 178	15 680	20 062	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	12 178	15 680	20 000	-	-	-	-	-	-
Households	-	-	62	-	-	-	-	-	-
Payments for capital assets	1 967 209	2 006 833	1 831 669	1 675 635	1 694 620	1 694 625	1 945 662	1 761 332	1 854 815
Buildings and other fixed structures	1 967 178	2 006 568	1 826 473	1 652 891	1 680 358	1 680 358	1 918 600	1 737 968	1 832 741
Machinery and equipment	31	265	5 196	18 744	10 262	10 267	26 562	22 864	21 574
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	4 000	4 000	4 000	500	500	500
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	3 395 026	3 440 938	3 899 480	3 577 672	3 864 257	3 845 372	3 994 367	3 890 981	4 149 789

It should be noted that the 2018/19 Revised Estimate does not correspond to the December IYM which showed a projected balanced budget against all grants. The department indicated that this was to be corrected in the January IYM as the grants were showing projected under-spending at programme level.

The EIG sees a marginal increase in 2019/20. Although this grant was meant to supplement the equitable share funded infrastructure budget, it now forms a major portion following the reduction of the equitable share. The increase in 2019/20 includes R200.319 million in terms of disaster relief funding for repairs of schools damaged in the October 2017 flood disaster. Various projects are funded by the grant including upgrades, refurbishment, maintenance and repairs, as well as new schools. An estimated 169 projects are budgeted for completion in 2019/20. These include Sibomvu combined primary school in King Cetshwayo district, Singele high school in Ugu district, Siqongweni secondary school in uMgungundlovu district, etc. It should be noted that the grant framework allows for the utilisation of 20 per cent of the grant funding towards maintenance of schools and this has been provided for over the 2019/20 MTEF. As mentioned, an amount of R188 million was allocated as an incentive and this forms part of the EIG.

The HIV and AIDS (Life-Skills Education) grant funds a life-skills programme aimed at creating awareness in respect of this epidemic among learners and educators. This grant sees inflationary growth over the MTEF and thus provides for the grant activities, including the payment of stipends to learner support agents to undertake on-site peer education and care support programmes in schools on a day-to-day basis, in order to monitor social issues affecting the learners. These include focussing on keeping girls in school, training of educators to implement comprehensive sexuality education and TB prevention programmes. SMTs and SGBs will be trained to develop policy implementation plans focussing on keeping young girls in school, advocacy and social mobilisation events such as World AIDS Day, information on safe circumcision in secondary schools, etc. In addition, the department will undertake the training of educators and peer education, as well as the purchase of material for an Integrated School Health Programme such as life skills teacher manuals.

The allocation for the NSNP grant shows an upward trend. The coverage of the NSNP grant was expanded to include quintile 3 secondary schools since 2013. Also, this includes coverage of quintiles 4 and 5 learners from disadvantaged backgrounds. It should be noted that the negative growth from the 2018/19 Revised Estimate to 2019/20 mainly relates to the roll-over that was approved in the 2018/19 Adjustments Estimate. The 2019/20 allocation provides for *Compensation of employees* for staff to monitor feeding in districts (Director, Field Workers, Food Handlers, Deputy Directors and Assistant Directors), as well as *Machinery and equipment* for the purchase of 10 vehicles. This grant also provides for school feeding, including the payment of food handlers at a ratio of 1:200 with a minimum honorarium of R1 271 per person for 12 months. The targeted number of learners is 2 330 421 in 5 279 schools, including primary, secondary and special schools in quintiles 1 – 3 and 144 166 learners from quintiles 4 to 5.

The MST grant has been affected by slow spending mainly due to delays in SCM processes, as reflected in the 2018/19 Revised Estimate. The budget over the MTEF caters for the equipping of technical secondary schools with the necessary equipment to enhance curriculum delivery and thus increasing the number of suitably qualified and technically skilled learners within quintiles 1 – 3 schools. The MTEF also provides for training and development in terms of structured training in teaching methodologies and subject content for an estimated 4 000 educators and subject advisors in Mathematics, Physical Science, computer applications and technology subjects, as well as purchase of ICT equipment such as computer hardware and software for 1 000 schools.

The Social Sector EPWP Incentive Grant for Provinces is only provided for from 2015/16 to 2019/20 at this stage and decreases in 2019/20 to R24.814 million. This grant is utilised for the appointment of food handlers and data capturers for the NSNP grant programme, as well as utilising community members in social projects such as gardening in schools or crèches, and some who teach at crèches, thus assisting in job creation and poverty alleviation. The 2019/20 allocation will be utilised towards the appointment of chief food handlers and ECD practitioners.

The EPWP Integrated Grant for Provinces is aimed at providing incentives to use members of the community in projects. The programme targets the cleaning of school gardens, grounds and ablution facilities through labour intensive methods utilising unemployed youth and indigent women. The department receives R2.028 million for the first year of the MTEF only, at this stage.

The LPID grant was first introduced in 2017/18 and provides educational opportunities to learners with severe and profound intellectual disabilities. The 2017/18 allocation was to appoint Therapists, Chief Psychologists, as well as a Deputy Chief Education Specialists. The purchase of vehicles was undertaken, as well as travelling and accommodation by outreach teams (Therapists and Psychologists) to monitor the DSD care centres for children with profound disabilities, who are severely intellectually challenged and therefore cannot attend normal special schools. The 2019/20 MTEF provides for the continuous implementation of the grant and monitoring of DSD care centres. Also, the grant provides for the anticipated purchase of LTSM toolkits such as sign motor equipment, gross motor equipment and communication toolkits for care centres, payments for office equipment leases, travel and subsistence costs, travel agency fees for monitoring various DSD care centres, training of care-givers responsible for teaching learners with intellectual disabilities, purchase of office furniture and equipment, as well as vehicles for various teams in district offices.

Funding relating to the OSD for Education Sector Therapists grant was allocated to allow for the full implementation of the Education Labour Relations Council (ELRC) Collective Agreement 1 of 2012 and the grant was phased into the equitable share from 2016/17.

7.5 Summary of infrastructure payments and estimates

Table 5.8 presents a summary of infrastructure payments and estimates by category for the Vote, including both capital and current infrastructure for the period 2015/16 to 2021/22. Detailed information on infrastructure is given in the *2019/20 Estimates of Capital Expenditure (ECE)*. The infrastructure budget fluctuates over the period. The reduction of the equitable share portion of the infrastructure budget, which commenced in 2014/15 and was carried through the baseline, has had a negative impact on the roll-out of the infrastructure programme, with the infrastructure budget mainly provided from the EIG.

Table 5.8 : Summary of infrastructure payments and estimates by category

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Existing infrastructure assets	1 943 009	2 208 888	2 019 203	1 810 334	2 082 406	1 938 900	2 227 257	2 104 902	2 247 157
Maintenance and repair: Current	214 383	313 588	496 176	395 000	517 533	515 667	464 131	486 459	506 976
Upgrades and additions: Capital	1 279 912	1 144 873	1 267 197	1 061 108	988 917	1 072 716	1 284 481	1 181 869	1 172 556
Refurbishment and rehabilitation: Capital	448 714	750 427	255 830	354 226	575 956	350 517	478 645	436 573	567 625
New infrastructure assets: Capital	614 986	275 074	423 235	321 357	199 285	340 925	261 525	231 408	262 571
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers: Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers: Capital	-	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	92 336	83 233	44 000	44 000	44 000	46 000	46 000	48 530
Non infrastructure¹	-	44 923	22 582	54 916	54 916	54 129	57 591	58 591	61 803
Total	2 557 995	2 621 221	2 548 253	2 230 607	2 380 607	2 377 954	2 592 373	2 440 901	2 620 061
<i>Capital infrastructure</i>	<i>2 343 612</i>	<i>2 170 374</i>	<i>1 946 262</i>	<i>1 736 691</i>	<i>1 764 158</i>	<i>1 764 158</i>	<i>2 024 650</i>	<i>1 849 851</i>	<i>2 002 752</i>
<i>Current infrastructure</i>	<i>214 383</i>	<i>405 924</i>	<i>579 409</i>	<i>439 000</i>	<i>561 533</i>	<i>559 667</i>	<i>510 131</i>	<i>532 459</i>	<i>555 506</i>

1. Non infrastructure is a stand-alone item, and is therefore excluded from Capital infrastructure and Current infrastructure, but it is included in the overall total

Existing infrastructure assets fluctuates over the seven-year period. The increase in the 2018/19 Adjusted Appropriation relates to additional funds for the wind storm that damaged schools on 17 September 2017, as well as flood relief in respect of flood damage that occurred on 10 October 2017 mainly in the uMlazi, Pinetown and Ugu districts. This additional allocation, which forms part of the EIG, was from the National Disaster Relief Fund and was utilised specifically for the 86 projects verified by National COGTA. The MTEF provides for various ongoing infrastructure projects, explained below.

- *Maintenance and repair: Current* fluctuates over the seven-year period. The 2019/20 MTEF provides for the de-sludging programme, chemical toilets and other maintenance programmes at various schools and administration buildings, including circuit and district offices. The EIG allocations for the 2019/20 MTEF include specific amounts for maintenance of R58.747 million in 2019/20, R64.621 million and R76.371 million in the two outer years, respectively. This caters for 370 maintenance projects to be undertaken over the MTEF. The department plans to maintain and keep existing ablution facilities in good working condition, while planning and constructing permanent facilities according to the norms and standards. This will be undertaken through de-sludging of pit toilets and septic tanks where needed, provision of interim ablution facilities, as well as the repair and maintenance of existing ablution facilities. Furthermore, this category caters for major and minor repairs to schools across the province, such as Vuthela primary school in Zululand district, Richards Bay secondary school in King Cetshwayo district, Anjuman Islamic primary school in Umlazi district, etc.
- *Upgrades and additions: Capital* makes up the largest portion of the infrastructure budget, as follows:
 - The allocation fluctuates over the seven-year period due to the carry-through costs of the reprioritisation that was undertaken over the 2015/16 MTEF to ease pressures against *Compensation of employees*. In 2019/20, the department will continue with work at the 37 schools who are at construction stage in respect of the eradication of existing pit toilets funded from the EIG. The districts with the highest number of schools with pit toilets are Zululand, uMkhanyakude and uMzinyathi. There are 778 schools which require sanitation improvements. These have been assessed and are planned for implementation in 2019/20, with the department now needing to access these funds *via* the DBE as these funds are held in the Schools Infrastructure Backlogs grant. All nine provinces will apply for funding *via* a mechanism still to be communicated by DBE. The department indicated that the scope of work includes construction of boy's urinals and girls toilets as well as staff and disabled toilet blocks.
 - The MTEF provides for upgrade projects in various districts, such as Ohlange high school in Pinetown district, Open Gate special school in uMgungundlovu district, Sithobelumthetho primary school in Amajuba, Phumanyova high school and Dingukwazi secondary school in Zululand, etc. The infrastructure programmes relating to additions and/or renovations of schools to accommodate learners with special needs, boarding facilities, as well as office accommodation will continue in 2019/20. The budget in 2021/22 is ascribed to the projects which will be finalised in the outer year.
- *Refurbishment and rehabilitation: Capital* fluctuates over the seven-year period. This fluctuation is attributed to the decrease in 2017/18 due to reprioritisation that was undertaken to address a shortfall in

school upgrade projects. It is noted that the EIG includes an additional allocation of R200.319 million in 2019/20 to finalise 150 projects relating to the flood disaster that damaged school infrastructure in 2017. The projects include Muzomhle primary school and Phakathi primary school in Umlazi district, as well as Umuzokhanyayo primary school in Ugu district.

- *New infrastructure assets:* Capital fluctuates over the seven-year period. The MTEF provides for the continued construction of various new schools which have already commenced and are progressing well including Siphumele secondary school in King Cetshwayo district, Bloemfontein primary school in Harry Gwala district, Illovu primary school and Collingwood primary school in Umlazi district, La Mercy Maths and Science Academy in Pinetown district, among others. Provision of furniture for these schools will be funded as part of the projects using EIG funding.

Infrastructure: Leases caters for the leasing of office buildings in various district offices. The low budget growth in the first two years of the MTEF is noted and will be addressed by the department in-year.

Non infrastructure provides for *Compensation of employees* for officials appointed through DORA. A total number of 69 posts were filled as at December 2018 from the 76 DORA funded posts against the EIG. The vacant posts included an Architect and Electrical Engineer post, GIS technician, Chief Director: IDMS, etc. which are anticipated to be filled early in 2019/20.

7.6 Public Private Partnerships – Nil

7.7 Transfers to public entities (listed i.t.o. Schedule 3 of the PFMA) and other entities

Table 5.9 provides details of transfers made to other entities over the seven-year period.

Table 5.9 : Summary of departmental transfers to public entities (listed i.t.o. Schedule 3 of the PFMA) other entities

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Transfers to public entities	-	-	-	-	-	-	-	-	-
Transfers to other entities	1 734 980	1 775 966	1 711 146	1 899 060	1 590 406	1 590 415	1 933 767	2 045 449	2 157 949
Section 21 schools	1 417 671	1 437 301	1 368 807	1 520 862	1 332 180	1 332 180	1 608 322	1 698 980	1 792 424
Section 20 schools (petty cash)	8 913	9 013	6 970	7 640	7 640	7 640	8 016	8 457	8 922
Independent schools	77 278	80 900	82 980	91 028	84 028	84 028	96 125	101 411	106 989
Public special schools	123 927	130 964	133 488	152 161	137 845	137 845	150 682	159 520	168 294
ECD centres	17 022	18 851	29 404	33 459	28 713	28 722	36 453	38 458	40 573
ETDP SETA	78 139	83 257	89 497	93 910	-	-	34 169	38 623	40 747
HIV and AIDS (Life-Skills Edu.) grant	12 030	15 680	-	-	-	-	-	-	-
Total	1 734 980	1 775 966	1 711 146	1 899 060	1 590 406	1 590 415	1 933 767	2 045 449	2 157 949

S21 schools receive the school allocation as a monetary transfer for the functions allocated to them and must administer the funds in accordance with the provisions of the SASA. These schools carry out their own procurement and deal directly with suppliers and contractors in accordance with standard procurement procedures. The allocations for the 2019/20 MTEF include provision for claims of learners who cannot pay for school fees and are therefore exempted from paying, as per the “No-Fee School” policy. These funds are therefore claimed by the school on behalf of learners. It should be noted that the department still subsidises no-fee schools below the norms and standards level. The department indicated that the rationalisation of non-viable schools should have a positive impact on this ratio. Also, the department plans to improve the use of IT systems such as SA-SAMS and LURITS to ensure accuracy in reported learner numbers. It should be noted that schools which are having challenges in paying their domestic accounts are assisted by the department. These are additional funds which are paid by the department and should therefore be included in the norms and standards in an attempt to address the funding gap. The growth over the 2019/20 MTEF mainly relates to purchases of LTSM such as textbooks, library books, charts, computer hardware and software, home economics equipment, etc. as well as non-LTSM expenditure such as minor repairs and maintenance, cleaning equipment, first aid kits, sporting equipment, electricity and water, rates and taxes, etc.

The Non-S21 schools or S20 schools may only procure *Goods and services* through district offices and thus only receive 10 per cent of their allocation as an electronic bank cash transfer which is meant to assist the schools with their day-to-day running expenses. The 2019/10 MTEF reflects an inflationary increase.

As mentioned, the subsidies to independent schools are based on learner numbers as verified at the beginning of the school year. The high growth in 2019/20 can mainly be ascribed to the reduction of the budget during the 2018/19 Adjustments Estimate. This relates to funds which were temporarily allocated against this line item to be surrendered, as mentioned. The growth in the two outer years is inflationary.

Public special schools transfers reflect a steady growth from 2015/16 to 2017/18. The reduction in the 2018/19 Adjustments Estimate relates to funds which were temporarily allocated against this line item to be surrendered in the 2018/19 Adjustments Estimate. The growth in the two outer years is inflationary.

ECD centres reflect steady growth from 2015/16 to 2016/17, while the high 2017/18 amount relates to compliance to transfer requirements by most schools with Grade R. The reduction of the budget during the 2018/19 Adjustments Estimate relates to funds which were temporarily allocated against this line item to be surrendered. The 2019/20 MTEF reflects steady growth, and provides for operational costs for the purchase of some of the LTSM and core materials for Grade R classes.

ETDP SETA transfers relate to the contribution by the department to ETDP SETA, as per the Skills Development Act. The budget was significantly reduced in 2018/19 due to the implementation of the turnaround strategy to manage *Compensation of employees* pressures and address other inefficiencies within the Vote. The decrease over the 2019/20 MTEF is due to the carry-through of the reprioritisation that was undertaken in the 2018/19 Adjustments. The department indicated that 2019/20 MTEF budget was not reduced to the level of 2018/19 due to current negotiations between the department and the SETA on the minimum budget required for training that is still undertaken by this institution.

HIV and AIDS (Life Skills-Education) grant reflects transfers to schools for the procurement of uniforms and other needs for orphaned and vulnerable children. The decrease to zero from 2017/18 onwards was to correctly allocate the budget to *Goods and services* for advocacy campaigns and training and development, in line with the grant framework.

7.8 Transfers to local government

It is noted that, although the payment of motor vehicle licences falls under *Transfers and subsidies to: Provinces and municipalities*, these funds are not transferred to any municipality, and therefore the table reflecting transfers to local government is excluded.

7.9 Transfers and subsidies

Table 5.10 provides a summary of transfers and subsidies by programme and main category. It is noted that the department mainly transfers funds to schools. Details are provided above and below the table.

- Programme 1, Transfers and subsidies caters for:
 - *Provinces and municipalities* relates to motor vehicle licences.
 - *Households* under this programme reflects staff exit costs.
 - *Other transfers to households* caters for external bursaries for non-employees. These were awarded in respect of the youth empowerment programme to assist students from disadvantaged backgrounds to study towards and education-related qualification in Mathematics and Science.
- With regard to Programme 2, *Transfers and subsidies* caters for:
 - *Non-profit institutions* reflects transfer payments to schools which should be according to sectorally determined norms and standards. As previously explained, the department still subsidises no-fee schools below the set norms and standards. The growth over the 2019/20 MTEF mainly relates to purchases of LTSM such as textbooks, library books, charts, computer hardware and software, home economics equipment, etc. as well as non-LTSM expenditure such as minor repairs and maintenance, cleaning equipment, first aid kits, sporting equipment, electricity and water, rates and taxes, etc.
 - *Households* fluctuates over the period under review and caters for staff exit costs.

Table 5.10 : Summary of transfers and subsidies by programme and main category

R thousand	Audited 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	16 976	20 433	22 611	36 185	37 185	37 366	23 211	25 313	26 705
Provinces and municipalities	1 702	1 331	2 561	1 287	2 287	2 287	1 359	1 434	1 513
Motor vehicle licences	1 702	1 331	2 561	1 287	2 287	2 287	1 359	1 434	1 513
Households	15 274	19 102	20 050	34 898	34 898	35 079	21 852	23 879	25 192
Staff exit costs	15 274	19 102	20 050	34 898	31 498	33 035	21 852	23 879	25 192
External bursaries	-	-	-	-	3 400	2 044	-	-	-
2. Public Ordinary School Education	1 573 083	1 585 607	1 519 093	1 579 596	1 464 824	1 464 920	1 692 293	1 789 360	1 887 775
Non-profit institutions	1 426 584	1 446 314	1 375 777	1 528 502	1 339 820	1 339 820	1 616 338	1 707 437	1 801 346
Section 21 schools	1 417 671	1 437 301	1 368 807	1 520 862	1 332 180	1 332 180	1 608 322	1 698 980	1 792 424
Section 20 schools	8 913	9 013	6 970	7 640	7 640	7 640	8 016	8 457	8 922
Households	146 499	139 293	143 316	51 094	125 004	125 100	75 955	81 923	86 429
Staff exit costs	146 499	139 293	143 316	51 094	125 004	125 004	75 955	81 923	86 429
Other transfers to households	-	-	-	-	-	96	-	-	-
3. Independent School Subsidies	77 278	80 900	82 980	91 028	84 028	84 028	96 125	101 411	106 989
Non-profit institutions	77 278	80 900	82 980	91 028	84 028	84 028	96 125	101 411	106 989
Independent schools	77 278	80 900	82 980	91 028	84 028	84 028	96 125	101 411	106 989
4. Public Special School Education	127 316	134 830	135 946	153 986	139 670	140 331	152 609	161 553	170 439
Non-profit institutions	123 927	130 964	133 488	152 161	137 845	137 845	150 682	159 520	168 294
Schools	123 927	130 964	133 488	152 161	137 845	137 845	150 682	159 520	168 294
Households	3 389	3 866	2 458	1 825	1 825	2 486	1 927	2 033	2 145
Staff exit costs	3 389	3 866	2 458	1 825	1 825	2 486	1 927	2 033	2 145
5. Early Childhood Development	17 475	19 002	29 672	33 459	28 713	29 077	36 453	38 458	40 573
Non-profit institutions	17 022	18 851	29 404	33 459	28 713	28 722	36 453	38 458	40 573
ECD centres	17 022	18 851	29 404	33 459	28 713	28 722	36 453	38 458	40 573
Households	453	151	268	-	-	355	-	-	-
Staff exit costs	453	151	268	-	-	355	-	-	-
6. Infrastructure Development	-	-	62	-	-	-	-	-	-
Households	-	-	62	-	-	-	-	-	-
Staff exit costs	-	-	62	-	-	-	-	-	-
7. Examination and Education Related Services	96 024	104 752	94 549	93 910	-	23	39 169	44 623	47 077
Departmental agencies and accounts	78 139	83 257	89 497	93 910	-	-	34 169	38 623	40 747
ETDP SETA	78 139	83 257	89 497	93 910	-	-	34 169	38 623	40 747
Non-profit institutions	12 030	15 680	-	-	-	-	-	-	-
HIV and AIDS (Life Skills-Education) grant	12 030	15 680	-	-	-	-	-	-	-
Households	5 855	5 815	5 052	-	-	23	5 000	6 000	6 330
Staff exit costs	5 855	5 815	5 052	-	-	23	5 000	6 000	6 330
Total	1 908 152	1 945 524	1 884 913	1 988 164	1 754 420	1 755 745	2 039 860	2 160 718	2 279 558

- With regard to Programme 3, *Transfers and subsidies* provides for:
 - *Non-profit institutions* relates to funds which are transferred to independent schools. As previously mentioned, the decrease in the 2018/19 Adjusted Appropriation relates to the non-transfer of subsidies to new schools attributed to the temporary allocation of funds to this line item that were to be surrendered. The steady growth over the 2019/20 MTEF relates to inflationary increases.
- With regard to Programme 4, *Transfers and subsidies* caters for:
 - *Non-profit institutions* decreases in the 2018/19 Adjusted Appropriation due to the non-transfer of subsidies to new schools attributed to the temporary allocation of funds to this line item that were to be surrendered. The steady growth over the MTEF is due to inflationary increases in respect of transfers to special schools who meet the transfer requirements, and is for the purchase of LTSM.
 - *Households* caters for staff exit costs.
- With regard to Programme 5, *Transfers and subsidies* relates to:
 - *Non-profit institutions* reflects payments to ECD centres. The decrease in the 2018/19 Adjusted Appropriation relates to the temporary allocation of funds to this line item that were to be surrendered. The growth over the 2019/20 MTEF relates to inflationary increases.
 - *Households* caters for staff exit costs.
- With regard to *Transfers and subsidies* in Programme 7:
 - Payments to the ETDP SETA are provided for against *Departmental agencies and accounts* in respect of the skills development levy. As previously mentioned, the budget was reduced to zero in 2018/19 due to the implementation of the turnaround strategy to manage *Compensation of*

employees pressures and address other inefficiencies within the Vote. The decrease over the 2019/20 MTEF is due to the carry-through of the reprioritisation that was undertaken. This is still being negotiated with the SETA, as mentioned.

- o *Non-profit institutions* previously made provision for the HIV and AIDS (Life-Skills Education) grant for transfer to schools in respect of the purchase of school uniforms for orphans, etc. This transfer is discontinued from 2017/18 in line with revisions to the grant framework.
- o *Households* caters for staff exit costs.

8. Programme description

The services rendered by the department are categorised under seven programmes for the 2019/20 MTEF, which conform to the revised uniform budget and programme structure for the Education sector. The payments and estimates for each programme are summarised in terms of sub-programmes and economic classification, and detailed in the *Annexure – Vote 5: Education*.

8.1 Programme 1: Administration

Programme 1 has five sub-programmes that are responsible for the functioning of the Office of the MEC for Education, overall management of the education system, education management services for the education system, human resource development for office-based staff and the EMIS. Tables 5.11 and 5.12 reflect payments and budgeted estimates relating to this programme for the period 2015/16 to 2021/22.

Table 5.11 : Summary of payments and estimates by sub-programme: Administration

R thousand	Audited 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. Office of the MEC	13 486	14 071	8 131	40 464	17 188	11 421	17 509	18 468	19 514
2. Corporate Services	926 955	1 066 668	1 094 852	1 072 660	970 979	1 021 935	1 052 696	1 081 420	1 140 898
3. Education Management	645 901	771 558	708 434	797 834	690 791	675 477	714 658	734 373	774 763
4. Human Resource Development	38 702	10 433	1 366	14 784	6 784	2 516	5 612	6 471	6 827
5. Education Management Information System (EMIS)	29 767	25 837	30 619	59 084	59 084	33 477	62 392	65 823	69 443
Total	1 654 811	1 888 567	1 843 402	1 984 826	1 744 826	1 744 826	1 852 867	1 906 555	2 011 445
Unauth. Exp. (1st charge) not available for spending	(31 892)	(31 893)	(31 892)	-	-	-	-	-	-
Baseline available for spending after 1st charge	1 622 919	1 856 674	1 811 510	1 984 826	1 744 826	1 744 826	1 852 867	1 906 555	2 011 445

Table 5.12 : Summary of payments and estimates by economic classification: Administration

R thousand	Audited 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	1 508 794	1 804 058	1 782 892	1 947 309	1 700 309	1 700 765	1 823 701	1 875 185	1 978 349
Compensation of employees	1 052 419	1 124 805	1 151 332	1 508 404	1 258 404	1 168 760	1 342 230	1 373 798	1 449 384
Goods and services	454 688	678 830	630 334	438 905	439 905	529 924	481 471	501 387	528 965
Interest and rent on land	1 687	423	1 226	-	2 000	2 081	-	-	-
Transfers and subsidies to:	16 976	20 433	22 611	36 185	37 185	37 366	23 211	25 313	26 705
Provinces and municipalities	1 702	1 331	2 561	1 287	2 287	2 287	1 359	1 434	1 513
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	15 274	19 102	20 050	34 898	34 898	35 079	21 852	23 879	25 192
Payments for capital assets	97 149	32 183	6 007	1 332	7 332	6 695	5 955	6 057	6 391
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	97 149	32 128	5 869	1 332	7 332	6 695	5 955	6 057	6 391
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	55	138	-	-	-	-	-	-
Payments for financial assets	31 892	31 893	31 892	-	-	-	-	-	-
Total	1 654 811	1 888 567	1 843 402	1 984 826	1 744 826	1 744 826	1 852 867	1 906 555	2 011 445
Unauth. Exp. (1st charge) not available for spending	(31 892)	(31 893)	(31 892)	-	-	-	-	-	-
Baseline available for spending after 1st charge	1 622 919	1 856 674	1 811 510	1 984 826	1 744 826	1 744 826	1 852 867	1 906 555	2 011 445

As mentioned, the department is liable for the repayment of the previous year's over-expenditure, resulting in a first charge against the budget. The first charge is allocated under the sub-programme: Education Management against *Payments for financial assets* and the last instalment was paid in 2017/18.

The sub-programme: Office of the MEC reflects a fluctuating trend and a reduction in the 2018/19 Adjusted Appropriation was to correct the location of the bursary provision to Corporate Services. The historic figures were restated for comparative purposes. The steady growth over the 2019/20 MTEF provides for various activities including communication through radio and television for broadcasting departmental programmes such as the reports from the unannounced school functionality monitoring visits, as well as community engagements.

The sub-programme: Corporate Services reflects steady growth from 2016/17 to 2018/19, which also takes into account the provision for bursaries, as indicated above. Furthermore, the growth relates to the movement of operating leases from Programme 6 as the management of office buildings and leases is against this programme. The historic figures were adjusted for comparative purposes. The fluctuations against the Main Appropriation, Adjusted Appropriation and Revised Estimate relate to budget adjustments that were undertaken against *Compensation of employees* to offset pressures against Programme 2, while *Goods and services* was higher than anticipated against property payments and outsourced services for management of incapacity leave cases. The 2019/20 MTEF provides for computer services for SITA data lines in all districts, property payments including security and cleaning services, domestic accounts for all district offices, maintenance costs of office buildings, operating leases for office buildings and *Machinery and equipment*, printing and publication such as annual reports and annual performance plans, as well as communication costs in respect of telephones and faxes for all districts.

The sub-programme: Education Management is inclusive of all costs related to education delivery requirements, such as district monitoring of school functionality, teaching and learning, as well as monitoring of the payment of Office-Based Educator salaries. The reduction in the Adjusted Appropriation was due to the non-filling of posts, as a result savings were used to offset pressures within the Vote. The 2019/20 MTEF reflects a steady increase due to the anticipated appointment of critical staff in districts. In addition, the budget caters for travel and subsistence for school functionality monitoring in various district offices, communication costs such as telephone and fax in various district offices, as well as training and guidance of educators in respect of curriculum changes. Furthermore, the budget in the two outer years provides for the replacement of tools of trade such as computers and office furniture.

The Human Resource Development sub-programme provides for the training of administration support personnel on good governance and other policy developments. The low 2018/19 Adjusted Appropriation was due to enforced savings against training and development in line with the turnaround strategy. The steady growth over the 2019/20 MTEF is in line with the turnaround strategy.

The EMIS sub-programme provides for the roll-out of the SA-SAMS together with the LURITS to enable the department to have up-to-date learner data. The programme has a strong EMIS focus to assist schools in the completion of the Annual School Survey which informs the indicative budget allocations to schools based on learner numbers. The 2019/20 MTEF provides for the maintenance of these systems in order to ensure that accurate school information is provided by the schools.

Compensation of employees shows significant growth above inflation in 2019/20 mainly ascribed to delays in filling critical vacant posts in 2018/19 accounting for the reduction in the Adjusted Appropriation. It should be noted that the department requested to fill 238 posts which relate to public service employees and Office-Based Educators in district offices and at head office. The approval to fill these posts was granted in August 2018 by the OTP. The department reported that only 18 senior management posts, including Deputy Director-General: Corporate Management, Deputy Director-General: Curriculum Management, District Directors, Chief Director: Operations Management, Director: Inclusive Education, etc. were advertised in September 2018 and these are at interview stages, hence these posts are anticipated to only be filled in the third and fourth quarters of 2019. Also, the 26 Deputy Directors: HR and Finance posts, 79 Level 7 – 9 posts (HR and Finance), 82 Circuit Managers and 33 Subject Advisory: Mathematics and Science posts were advertised in October 2018 and shortlisting and interviews are projected before the end of 2018/19. The department will have to review the budget allocations for

2020/21 and 2021/22 and gradually fill posts as savings become available as it is below the growth rate prescribed by National Treasury, and this does not provide for the filling of posts.

Note that additional funding was allocated in the 2011/12 MTEF for improving infrastructure support. As mentioned earlier, this funding was specifically and exclusively appropriated and the department has filled administrative support staff posts who assist the Works Inspectors. The department envisages the filling of vacant Works Inspector posts over the 2019/20 MTEF. Amounts of R12.605 million, R13.298 million and R14.029 million remain ring-fenced for this purpose over the three years of the 2019/20 MTEF.

Goods and services reflects a high 2018/19 Revised Estimate mainly ascribed to pressures in respect of advertising for recruitment, as well as radio broadcasting services, telephone and fax costs for various district offices, fuel and repairs of departmental vehicles and payments for the assessment of PILIR cases. The 2019/20 MTEF reflects a steady inflationary increase in respect of these operational costs.

Transfers and subsidies to: Provinces and municipalities relates to the payment of motor vehicle licences.

Transfers and subsidies to: Households caters for staff exit costs.

Machinery and equipment fluctuates over the period is ascribed to the replacement of redundant vehicles and other tools of trade such as computers and office furniture.

Software and other intangible assets relates to the software upgrades to EMIS.

Payments for financial assets relates to the previously mentioned first charge for the unauthorised expenditure which was not approved by SCOPA with last instalment paid in 2017/18.

Service delivery measures: Administration

Table 5.13 illustrates the main service delivery measures relevant to Programme 1. The department has complied with the service delivery measures as prescribed by the Education sector. It is noted that almost all the targets over the MTEF remain constant.

Table 5.13 : Service delivery measures: Administration

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2018/19	2019/20	2020/21	2021/22	
To bring effective management to all levels of the system	• No. of public schools that use the school administration and management systems to electronically provide data	5 957	5 957	5 957	5 957	
	• No. of public schools that can be contacted electronically (e-mail)	5 957	5 957	5 957	5 957	
	• % of education expenditure going towards non-personnel items	8.04%	8.05%	8.05%	8.05%	
	• % of schools visited at least twice a year by district officials for monitoring and support purposes	100%	100%	100%	100%	

8.2 Programme 2: Public Ordinary School Education

This programme houses the core function of the department, and its aim is the provision of public ordinary schools from Grades 1 to 12, in accordance with the SASA. This programme has six sub-programmes, which have the following objectives:

- To provide specific public primary ordinary schools with resources for the Grade 1 to 7 levels.
- To provide specific public secondary ordinary schools with resources for the Grade 8 to 12 levels.
- To provide departmental services for the professional and other development of educators and non-educators in public ordinary schools.
- Human resource development for educators and non-educators.
- To provide additional and departmentally managed sporting and cultural activities in public ordinary schools.
- To provide for various national projects funded through conditional grants, namely NSNP grant, MST grant, Social Sector EPWP Incentive Grant for Provinces, and EPWP Integrated Grant for Provinces.

Tables 5.14 and 5.15 reflect payments and budgeted estimates for the period 2015/16 to 2021/22. This programme includes the budget for educators, i.e. salaries and professional development needs. The largest portion of the budget under this programme is allocated to the sub-programme: Public Primary Schools, in proportion to the number of institutions in this sub-programme, as well as the number of learners attending these schools. The specific conditional grants are reflected as sub-programmes.

Table 5.14 : Summary of payments and estimates by sub-programme: Public Ordinary School Education

R thousand	Audited 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. Public Primary Level	19 906 179	21 096 233	22 602 301	24 613 295	24 554 326	24 173 473	25 839 771	27 825 682	29 356 091
2. Public Secondary Level	14 177 406	15 163 441	16 011 249	16 222 290	16 403 285	16 873 279	17 605 540	19 067 509	20 116 220
3. Human Resource Development	68 369	175 847	87 550	130 917	130 917	63 535	107 888	108 442	114 407
4. School Sport, Culture and Media Services	33 513	50 012	27 559	34 886	41 886	35 759	45 720	49 795	52 534
5. Conditional grants	1 394 927	1 340 653	1 499 380	1 625 085	1 760 570	1 744 938	1 712 771	1 777 541	1 875 201
National School Nutrition Programme (NSNP) grant	1 326 761	1 246 976	1 437 448	1 534 878	1 664 215	1 661 715	1 621 291	1 710 462	1 804 538
EPWP Integrated Grant for Provinces	2 644	2 844	2 123	2 000	2 000	1 897	2 028	-	-
Social Sector EPWP Incentive Grant for Provinces	3 000	27 365	4 297	27 004	27 004	26 475	24 814	-	-
Maths, Science and Technology grant	62 522	63 468	55 512	61 203	67 351	54 851	64 638	67 079	70 663
Total	35 580 394	37 826 186	40 228 039	42 626 473	42 890 984	42 890 984	45 311 690	48 828 969	51 514 453

Table 5.15 : Summary of payments and estimates by economic classification: Public Ordinary School Education

R thousand	Audited 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	34 007 280	36 240 565	38 704 290	41 028 695	41 418 160	41 417 643	43 597 815	47 022 027	49 609 096
Compensation of employees	31 252 905	33 747 306	35 993 428	38 152 894	38 397 640	38 480 472	40 769 303	44 064 441	46 487 983
Goods and services	2 618 130	2 493 158	2 710 856	2 875 801	3 020 520	2 937 170	2 828 512	2 957 586	3 121 113
Interest and rent on land	136 245	101	6	-	-	1	-	-	-
Transfers and subsidies to:	1 573 083	1 585 607	1 519 093	1 579 596	1 464 824	1 464 920	1 692 293	1 789 360	1 887 775
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 426 584	1 446 314	1 375 777	1 528 502	1 339 820	1 339 820	1 616 338	1 707 437	1 801 346
Households	146 499	139 293	143 316	51 094	125 004	125 100	75 955	81 923	86 429
Payments for capital assets	31	14	4 656	18 182	8 000	8 421	21 582	17 582	17 582
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	31	14	4 656	14 182	4 000	4 421	21 082	17 082	17 082
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	4 000	4 000	4 000	500	500	500
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	35 580 394	37 826 186	40 228 039	42 626 473	42 890 984	42 890 984	45 311 690	48 828 969	51 514 453

As previously discussed, the learner transport services function was shifted back to DOT from the department with effect from the 2018/19 Adjustments Estimate. The prior years' and the 2019/20 MTEF budget figures have been adjusted accordingly. However, it should be noted that 2017/18 was not adjusted in the previous MTEF, as the expenditure still resided with DOT for reporting purposes. This function was allocated mainly against the sub-programmes: Primary and Secondary Level and affected mainly *Goods and services*.

This programme comprises the largest share, on average, of at least 84 per cent of the department's allocation. Over the seven-year period, the budget grows steadily due to reprioritisation from other programmes to address pressures against *Compensation of employees*. Spending pressures in respect of *Compensation of employees* are expected to remain over the 2019/20 MTEF due to below National Treasury prescribed budget growth. The department undertook reprioritisation from other programmes and within *Goods and services* towards *Compensation of employees* over the MTEF. Furthermore, the baseline includes additional funds from National Treasury for the filling of posts which became vacant or to employ additional educators to respond to the increase in learner enrolment, as well as to provide for the above-budget wage agreement. These additional funds were allocated only to this programme.

The Public Primary Level and Public Secondary Level sub-programmes increase steadily over the seven-year period, largely influenced by the various wage agreements. The MTEF provides for the following:

- These two sub-programmes provide for the purchase of LTSM (textbooks and stationery) for S21 and Non-S21 schools, as well as transfers to schools to provide for operational costs and inclusive education. Although the transfers show good growth in 2019/20 there is no increase in the per learner subsidy. This is mainly attributed to the reduction in the budget during the 2018/19 Adjustments Estimate, in respect of S21(c) schools who opted to purchase LTSM through the management agent instead of procuring this on their own. It is noted that, in terms of the SASA, S21(c), the HOD can allocate the function to purchase education material to the SGB. The department indicated that the calculation of the subsidies to schools in all quintiles is below the National Norms and Standards for School Funding Regulations which is gazetted annually by the Minister of DBE. This is due to the rurality of the province and prevailing socio-economic environment as more schools are declared as no-fee schools. According to the poverty list distribution table, 65 per cent of schools in the province should be within the bracket of no-fee schools. However, 75 per cent of the schools have been declared as no-fee schools. The department took a decision to cap the per learner subsidy within the available budget.
- Processes for the procurement of textbooks and stationery start early in the previous school year to ensure that schools receive their learner materials before the commencement of the new school year. Additional resources will also be provided to schools through curriculum delivery. These will include, among others, kits for learners who are enrolled in Mathematics and Science, as well as consumables for practical work. The department received an additional amount of R27.031 million in 2019/20 for the sanitary dignity project. The department will participate in the national transversal contract to purchase the sanitary towels.
- Given the current pressure on the fiscus, the department will continue to ensure that the implementation of the PPN responds adequately and effectively to the teaching needs of every school. The approval process for the appointment of temporary educator posts has been centralised under the Office of the Head of Department to minimise the risk of over-staffing, and to ensure that the PPN is maintained in schools.

The Human Resource Development sub-programme largely provides for the Skills Development Act in respect of the training of Circuit Managers, SMTs and educators on good governance, curriculum and ethics. The 2019/20 allocation is in line with enforced savings implemented in the 2018/19 Adjustments Estimate in respect of the turnaround strategy.

The School Sport, Culture and Media Services sub-programme shows strong growth over the 2019/20 MTEF. Reprioritisation was undertaken within the programme to provide for various activities to ensure that the department delivers on its social cohesion goal through the promotion of sports, arts and culture. This includes travelling costs, purchases of sports kits and personnel costs. The department indicated that co-curricular programmes will be intensified in schools through programmes like youth development which teaches learners to be responsible, responsive and creative through role-playing which teaches the English language and Mathematical problem-solving.

The NSNP grant reflects strong growth over the seven-year period, in order to allow for inclusion of quintiles 4 – 5 schools as dictated by the conditions of the grant. The growth over the 2019/20 MTEF is largely to accommodate inflationary costs, with additional funding provided in 2019/20 and the outer year of the MTEF with regard to food price inflation.

The EPWP Integrated Grant for Provinces is aimed at utilising community members to work on projects, where appropriate, thus assisting with job creation and poverty alleviation. The department has spent the full grant allocation since its inception. The 2019/20 allocation provides for the implementation of the programme which targets the cleaning of school gardens, grounds and ablution facilities through labour intensive methods utilising unemployed youth and indigent women.

The Social Sector EPWP Incentive Grant for Provinces reflects a slight decrease in 2019/20 compared to 2018/19. This grant is utilised for the appointment of food handlers and data capturers for the NSNP grant,

as well as utilising community members in social projects such as gardening in schools or crèches, thus assisting in job creation and poverty alleviation. In 2019/20, this grant will be utilised towards social projects such as the payment of community members or ECD practitioners to work in crèches and facilitate programmes for young children, while receiving training on an ECD NQF Level 4 qualification towards being qualified ECD practitioners.

The MST grant has shown slow progress in respect of spending, mainly related to SCM challenges. The 2019/20 MTEF allocation grows steadily and will be utilised to assist schools focussing on Mathematics, Science and Technology, training and development of educators on teaching methodologies, as well as the purchase of workshop tools in technical schools.

Compensation of employees reflects below inflationary growth in 2019/20 influenced largely by the carry-through of the budget cuts implemented from 2017/18. The strong growth in 2020/21 is attributed to additional funding in respect of the above-budget wage agreement. It is imperative that the department continues to implement the turnaround strategy to manage its personnel costs. The year-on-year budget growth over the 2019/20 MTEF is below the rates prescribed by National Treasury which were set at 7.8 per cent in 2019/20, while both 2020/21 and 2021/22 are at 8 per cent. This programme's *Compensation of employees* budget grows by 5.9 per cent, 8.1 per cent and 5.5 per cent over the 2019/20 MTEF. It should be noted that, although additional funding from National Treasury in respect of the above-budget wage agreement was allocated against this programme, the growth remains below the prescribed wage adjustment projections in the first and outer years of the MTEF.

Goods and services reflects negative growth in 2019/20 ascribed to conditional grant roll-overs included in the 2018/19 Adjusted Appropriation. In 2019/20, the budget provides mainly for conditional grant related activities, as well as the sanitary dignity project in public secondary schools. The department will also utilise the *Goods and services* budget for purchasing LTSM for schools, training circuit managers, SMTs and educators on good governance, curriculum and ethics, school feeding through the NSNP grant, funding the management fee for LTSM purchased on behalf of schools through the management agent, property payments for payment of overdue domestic accounts for some S20 schools, MST toolkits such as laboratory apparatus and consumables, Mathematics and technical subject consumables, supporting learners attending Technical Mathematics and Technical Science camps, as well as training of educators in MST content and methodologies, etc.

Transfers and subsidies to: Non-profit institutions mainly reflects payments in respect of norms and standards to all public ordinary schools. The national norms for school funding recommend that a learner in a no-fee school is funded at R1 316 per learner. However, due to budgetary constraints, the department took a decision to fund quintiles 1 – 3 at R955 per learner. The low 2018/19 Revised Estimate relates to S21 schools who opted to purchase LTSM through the management agent. The largest share of the MTEF provides for transfers to S21 schools for norms and standards in order for schools to purchase LTSM through the transversal contract and operational costs such as domestic accounts, cleaning detergents, etc.

Transfers and subsidies to: Households relates to staff exit costs.

Machinery and equipment provides for procurement relating to the various conditional grants (MST and NSNP), such as computer hardware, woodwork equipment, workshop equipment and laboratory equipment in respect of the MST grant, as well as vehicles for monitoring school feeding in respect of the NSNP grant. The significant growth in the 2019/20 MTEF relates to the reprioritisation that was undertaken within the MST grant to correctly align the budget with planned activities. This relates to the anticipated purchase of laboratories and workshop equipment and tools.

Software and other intangible assets reflects a decrease from 2019/20 and remains at the same level over the MTEF. This provides for the acquisition of ICT and connectivity in schools *via* the MST grant.

Service delivery measures: Public Ordinary School Education

Table 5.16 illustrates the main service delivery measures relevant to Programme 2. The performance indicators provided comply fully with the customised measures for the Education sector.

Table 5.16 : Service delivery measures: Public Ordinary School Education

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2018/19	2019/20	2020/21	2021/22	
To provide access in the public ordinary schooling system in accordance with policy	• No. of full service schools servicing learners with learning barriers	101	101	101	101	
	• % of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)	69%	69%	69%	69%	
	• % of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or higher grade)	62.5%	62.4%	62.4%	62.4%	
	• No. of schools provided with multi-media resources	700	750	800	800	
	• Learner absenteeism rate	1.2%	1.2%	1.2%	1.2%	
	• Teacher absenteeism rate	0.2%	0.2%	0.2%	0.2%	
	• No. of learners in public ordinary schools benefitting from the "No Fee Schools" policy	1 990 795	2 010 132	2 010 132	2 010 132	
	• No. of educators trained in Literacy/Language content and methodology	39 228	24 701	24 701	24 701	
	• No. of educators trained in Numeracy/Mathematics content and methodology	27 478	19 174	19 174	19 174	

8.3 Programme 3: Independent School Subsidies

The purpose of this programme is to support independent schools, in accordance with the SASA. One of the main aims of this programme is to ensure timeous and orderly registration of independent schools in terms of the SASA, as well as other legislative frameworks. These schools are evaluated and monitored by the department, and their capacity is developed to ensure the effective functioning of these schools and their governing bodies.

Tables 5.17 and 5.18 reflect the summary of payments and estimates relating to this programme. Independent schools provide education and training to learners in the same way as public schools do, but are not governed by the same legislation as public schools. For quality purposes, independent schools are registered with the Association for Independent Schools, and have an Independent Examination Board.

Table 5.17 : Summary of payments and estimates by sub-programme: Independent School Subsidies

R thousand	Audited 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. Primary Level	47 795	52 153	50 787	55 861	53 761	53 761	58 989	62 233	65 656
2. Secondary Level	29 483	28 747	32 193	35 167	30 267	30 267	37 136	39 178	41 333
Total	77 278	80 900	82 980	91 028	84 028	84 028	96 125	101 411	106 989

Table 5.18 : Summary of payments and estimates by economic classification: Independent School Subsidies

R thousand	Audited 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	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	77 278	80 900	82 980	91 028	84 028	84 028	96 125	101 411	106 989
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	77 278	80 900	82 980	91 028	84 028	84 028	96 125	101 411	106 989
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	77 278	80 900	82 980	91 028	84 028	84 028	96 125	101 411	106 989

Overall the growth from 2015/16 to 2021/22 is reflective of the inflationary increases allocated to this programme. The reduction in the Adjusted Appropriation relates to the unallocated amount that was due to be surrendered, as mentioned. The allocation over the 2019/20 MTEF provides for subsidies to learners in independent schools.

Service delivery measures: Independent School Subsidies

Table 5.19 illustrates the main sector specific service delivery measures relevant to Programme 3.

It is noted that most of the targets over the MTEF remain at the same level as 2019/20 and are in line with the sector specific measures.

Table 5.19 : Service delivery measures: Independent School Subsidies

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2018/19	2019/20	2020/21	2021/22
To ensure that quality education occurs in independent schools	• % of registered independent schools receiving subsidies	53%	53%	53%	53%
	• No. of subsidised learners at subsidised registered independent schools	29 314	32 000	32 350	32 400
	• % of registered independent schools visited for monitoring and support	100%	100%	100%	100%

8.4 Programme 4: Public Special School Education

The purpose of programme 4 is to provide compulsory public education in special schools in accordance with the SASA and White Paper 6 on Inclusive Education. The sub-programmes are aimed at providing:

- Specific public special schools with resources.
- Educators and learners in public special schools with departmentally managed support services.
- Departmental services for the professional and other development of educators and non-educators in public special schools.
- Additional and departmentally managed sporting and cultural activities in public special schools.

This programme administers one grant i.e. LPID grant over the 2019/20 MTEF. Tables 5.20 and 5.21 reflect payments and budgeted estimates for the period under review.

To date, the department has 72 registered special schools, but more than 60 per cent of these are in urban areas. Furthermore, special schools are not inclusive and only admit learners according to the disability category that the school is registered for, thus excluding a number of learners who do not meet the requirement in terms of the admission policies. The programme reflects healthy growth over the seven-year period, indicative of the focus on granting access to education for learners with special needs.

Table 5.20 : Summary of payments and estimates by sub-programme: Public Special School Education

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Schools	929 248	1 047 901	1 121 070	1 132 330	1 182 330	1 182 997	1 231 132	1 300 304	1 371 821
2. Human Resource Development	-	42	730	8 391	3 391	3 316	3 861	4 348	4 587
3. Conditional grants	13 079	-	2 696	27 230	28 330	27 738	32 279	34 586	36 488
OSD for Education Sector Therapists grant	13 079	-	-	-	-	-	-	-	-
Learners with Profound Intellectual Disabilities grant	-	-	2 696	27 230	28 330	27 738	32 279	34 586	36 488
Total	942 327	1 047 943	1 124 496	1 167 951	1 214 051	1 214 051	1 267 272	1 339 238	1 412 896

Table 5.21 : Summary of payments and estimates by economic classification: Public Special School Education

R thousand	Audited 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	815 011	898 518	988 010	1 009 403	1 068 119	1 067 453	1 099 183	1 161 903	1 227 415
Compensation of employees	813 764	897 252	980 791	996 044	1 053 092	1 055 992	1 089 300	1 151 202	1 216 475
Goods and services	1 247	1 266	7 219	13 359	15 027	11 461	9 883	10 701	10 940
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	127 316	134 830	135 946	153 986	139 670	140 331	152 609	161 553	170 439
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	123 927	130 964	133 488	152 161	137 845	137 845	150 682	159 520	168 294
Households	3 389	3 866	2 458	1 825	1 825	2 486	1 927	2 033	2 145
Payments for capital assets	-	14 595	540	4 562	6 262	6 267	15 480	15 782	15 042
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	14 595	540	4 562	6 262	6 267	15 480	15 782	15 042
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	942 327	1 047 943	1 124 496	1 167 951	1 214 051	1 214 051	1 267 272	1 339 238	1 412 896

The sub-programme: Schools shows an upward trend over the period. The MTEF budget growth for *Compensation of employees* is below the prescribed inflationary annual salary increment. This indicates that the budget pressures projected in 2018/19 will continue over the MTEF. The transfers to special schools provide for operational costs, including the purchase of LTSM. There was reprioritisation within the sub-programme over the 2019/20 MTEF which resulted in the decrease in the allocation for transfers to provide for purchases of buses for 72 schools. Furthermore, the department indicated that a policy with regard to the transportation of learners from special schools through the learner transport function has not yet been finalised, and the department has thus provided for the purchase of the buses. The MTEF provides for *Compensation of employees* for educators and Therapists in these special schools.

The Human Resource Development sub-programme grows steadily over the MTEF in line with the personnel budget. The budget provides for the training of Education Specialists in special schools in areas such as Screening Identification Assessment and Support. This training will assist educators to identify and assist learners with disabilities. There was low spending in this sub-programme from 2015/16 to 2017/18 mainly due to enforced savings to offset budget pressures within the Vote. This trend is also apparent over the MTEF in line with the reprioritisation undertaken in respect of the turnaround strategy.

The OSD for Education Sector Therapists grant is phased into the equitable share with effect from 2016/17, hence, there is no further allocation over this period against the conditional grant sub-programme, with this grant included against the sub-programme: Schools from 2016/17 onward.

The LPID grant was introduced in 2017/18. As explained, this allocation is utilised to employ Therapists, Chief Psychologists, as well as Deputy Chief Education Specialists. The 2019/20 MTEF provides for travelling and accommodation by the outreach teams (Therapists and Psychologists) in the province to monitor the DSD care centres for children with profound disabilities, purchase of LTSM toolkits for the development of fine motor skills (puzzles, crayons, beads, etc.) and gross motor skills (skipping rope, jungle gyms, tennis rackets, etc.) for learners, including training and development for various specialists. Also, the allocation provides for the purchase of tools of trade such as computer laptops and office furniture, as well as vehicles.

Compensation of employees reflects an upward trend, influenced by the various wage agreements and OSD for educators over the years. The high 2018/19 Revised Estimate relates to below inflationary cost of living adjustment budget growth while preparing the 2018/19 MTEF budget. The 2019/20 MTEF reflects below prescribed inflationary annual salary increments at 2.9, 5.7 and 5.5 per cent over the MTEF. It is noted that the department advertised 92 posts in respect of support staff for Learners with Special Education Needs. The low growth indicates that the department cannot afford to fill any posts, though, as insufficient provision has been made for existing staff. Reprioritisation will be undertaken in-year.

Goods and services reflects a steady increase from 2015/16 to 2021/22. The high 2018/19 Adjusted Appropriation is mainly due to the roll-over in respect of the LPID grant. The gradual increase from 2019/20 to 2021/22 is due to the LPID grant allocation within this category, providing for travelling and accommodation by the outreach teams (Therapists and Psychologists) in the province to monitor the DSD care centres for children with profound disabilities, purchase of LTSM toolkits for the development of fine motor skills (puzzles, crayons, beads, etc.) and gross motor skills (skipping rope, jungle gyms, tennis rackets, etc.) for learners, including training and development for various specialists.

Transfers and subsidies to: Non-profit institutions reflects an upward trend over the period. The 2018/19 Revised Estimate relates to schools which opted to purchase LTSM *via* the management agent. The MTEF allocations relate to transfers to special schools for the purchase of LTSM and operational costs.

Transfers and subsidies to: Households relates to staff exit costs.

Machinery and equipment caters for the purchase of buses for special schools over the 2019/20 MTEF. The department indicated that a policy with regard to the transportation of learners from special schools through the learner transport function has not yet been finalised. In addition, the allocation provides for purchases of tools of trade and other types of vehicles.

Service delivery measures: Public Special School Education

Table 5.22 illustrates the main sector specific service delivery measures relevant to Programme 4.

Table 5.22 : Service delivery measures: Public Special School Education

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2018/19	2019/20	2020/21	2021/22	
To provide access to mainstream schools, full service schools and special schools in accordance with policy and the principles of inclusive education	• No. of therapists/specialist staff in public special schools	198	172	172	172	
	• No. of learners in public special schools	20 192	21 000	22 000	23 000	
	• % of special schools serving as Resource Centres	37%	38%	38%	39%	

8.5 Programme 5: Early Childhood Development

The objective of this programme is to provide ECD at the Grade R and earlier levels in accordance with White Paper 5 on ECD. The main services are:

- To provide specific public ordinary schools with resources required for Grade R.
- To support particular community centres at the Grade R level.
- To provide particular sites with resources required for pre-Grade R.
- To provide educators and learners in ECD sites with departmentally managed support services.
- To provide departmental services for the professional and other development of educators and non-educators in ECD sites.

Tables 5.23 and 5.24 reflect payments and budgeted estimates for the period. The budget for this programme has grown substantially from 2015/16 to 2021/22. This growth reflects the focus of the sector toward universal access to Grade R. The sub-programmes within this programme fluctuate over the seven-year period, as explained below the table.

Table 5.23 : Summary of payments and estimates by sub-programme: Early Childhood Development

R thousand	Audited 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. Grade R in Public Schools	478 286	858 448	908 751	1 185 324	1 130 578	1 068 383	1 184 215	1 279 493	1 349 864
2. Grade R in Early Childhood Development Centres	74 531	70 612	46 588	23 907	23 907	140 488	85 246	26 634	28 099
3. Pre-Grade R Training	50 854	44 463	15 912	64 745	64 745	10 359	58 122	71 869	75 822
4. Human Resource Development	-	-	-	6 442	1 442	1 442	1 803	2 177	2 297
Total	603 671	973 523	971 251	1 280 418	1 220 672	1 220 672	1 329 386	1 380 173	1 456 082

Table 5.24 : Summary of payments and estimates by economic classification: Early Childhood Development

R thousand	Audit 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	586 196	954 521	941 579	1 246 959	1 191 959	1 191 595	1 292 933	1 341 715	1 415 509
Compensation of employees	508 269	874 192	934 359	1 120 137	1 070 137	1 050 283	1 165 129	1 206 607	1 272 971
Goods and services	77 927	80 329	7 220	126 822	121 822	141 312	127 804	135 108	142 538
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	17 475	19 002	29 672	33 459	28 713	29 077	36 453	38 458	40 573
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	17 022	18 851	29 404	33 459	28 713	28 722	36 453	38 458	40 573
Households	453	151	268	-	-	355	-	-	-
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	603 671	973 523	971 251	1 280 418	1 220 672	1 220 672	1 329 386	1 380 173	1 456 082

The sub-programme: Grade R in Public Schools shows a significant increase from 2016/17 to 2021/22 largely due to the various wage agreements and the implementation of the progressively increasing payments to ECD practitioners. The MTEF caters for the stipends for ECD practitioners, the purchase of LTSM *via* the management agent to ensure consistency in the material procured, and transfers to schools.

The Grade R in Early Childhood Development Centres sub-programme fluctuates over the seven-year period. The policy (White Paper 5 on ECD) allows for a maximum of 15 per cent of the budget to be allocated toward Grade R in community-based centres, and the department is within this threshold. The allocation for these centres includes provision for the stipends payable to the practitioners. In September 2018, salary adjustments were implemented for 2 927 ECD practitioners from R6 500 to R7 250, while 2 088 ECD practitioners increased to R7 750. The increase given depends on the NQF level and experience. It should be noted that these were backdated to April 2018. This resulted in higher than anticipated spending as shown in the Revised Estimate. Provision has been made over the MTEF for training requirements of these practitioners, as well as the fact that some of the crèches were developed as model crèches, and hence will be supplied with the required equipment and materials.

The responsibility of the department, as far as the Pre-Grade R sub-programme is concerned, is to offer training (skills training to ECD management staff, and other personnel such as care-givers and support staff working in the crèches) and, as such, the budget that is provided in this regard is for that purpose. The allocations over the 2019/20 MTEF are in line with the objectives of this sub-programme in terms of purchasing toolkits (teachers' guides, lesson plans, etc.) for training.

The Human Resource Development sub-programme's budget is allocated to priorities such as encouraging the uptake of bursaries with regard to employees that wish to focus on ECD, and thus counter the shortage of qualified educators in this area. The MTEF allocations are in line with the Skills Development Act, as well as reprioritisation undertaken in line with the turnaround strategy.

The increase against *Compensation of employees* in 2019/20 caters for increases that were made to the monthly stipends of ECD practitioners. As previously explained, in 2018/19, salary adjustments were implemented for 2 927 ECD practitioners from R6 500 to R7 250, while 2 088 increased to R7 750. The increase in the stipends for ECD practitioners depends on the qualification level and experience. It should be noted that these were backdated to April 2018. It is noted that the budget growth in the two outer years is below National Treasury's prescribed annual salary increments at 3.8 per cent in 2020/21 and 5.5 per cent in 2021/22, and will have to be reviewed in the next budget process.

Goods and services fluctuates over the period. The MTEF provides for various training needs and for the procurement of the necessary toolkits for all sub-programmes in this programme, the purchase of furniture such as classroom chairs, tables and combination desks, as well as LTSM needs for Grade R classes.

Transfers and subsidies to: Non-profit institutions provides for transfers to schools for the purchase of LTSM and other operational costs.

Transfers and subsidies to: Households relates to staff exit costs.

Service delivery measures: Early Childhood Development

Table 5.25 illustrates the main sector specific service delivery measures relevant to Programme 5.

Table 5.25 : Service delivery measures: Early Childhood Development

Outputs	Performance indicators	Estimated performance		Medium-term targets	
		2018/19	2019/20	2020/21	2021/22
To provide publicly funded Grade R in accordance with policy	• No. of public schools that offer Grade R	3 996	4 010	4 010	4 010
	• % of Grade 1 learners who have received formal Grade R education in public ordinary and/or special schools and registered independent schools/ECD sites	97.2%	97.4%	97.5%	97.6%
	• No. of Grade R practitioners with NQF level 6 and above qualification each year	1 651	1 662	1 700	1 710

8.6 Programme 6: Infrastructure Development

The aim of this programme is to provide and maintain infrastructure facilities for the administration and schools. It thus reflects the implementation of infrastructure across all affected programmes. Tables 5.26 and 5.27 reflect the summary of payments and estimates relating to this programme.

The allocation grows steadily over the period, due to the EIG grant allocation. This grant supplements the existing infrastructure equitable share budgets and functions. The EIG accounts for an average of 86 per cent of while the PES accounts for an average of 14 per cent of this programme's budget over the MTEF.

Table 5.26 : Summary of payments and estimates by sub-programme: Infrastructure Development

R thousand	Audited 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	60 546	234 447	85 726	85 519	85 519	73 386	90 831	134 189	121 698
2. Public Ordinary Schools	2 219 400	2 109 678	2 241 285	1 923 386	2 073 386	2 085 519	2 282 630	2 026 899	2 223 854
3. Special Schools	161 126	64 879	115 334	128 908	128 908	128 908	109 949	207 616	196 803
4. Early Childhood Development	169 628	120 196	49 210	48 794	48 794	48 794	62 962	26 197	29 176
Total	2 610 700	2 529 200	2 491 555	2 186 607	2 336 607	2 336 607	2 546 372	2 394 901	2 571 531

Table 5.27 : Summary of payments and estimates by economic classification: Infrastructure Development

R thousand	Audited 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	267 296	358 511	545 231	449 916	572 449	572 449	521 722	545 050	568 779
Compensation of employees	11 505	19 351	22 582	29 916	29 916	29 129	31 591	34 118	36 847
Goods and services	255 791	339 160	522 649	420 000	542 533	543 320	490 131	510 932	531 932
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	62	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	62	-	-	-	-	-	-
Payments for capital assets	2 343 404	2 170 689	1 946 262	1 736 691	1 764 158	1 764 158	2 024 650	1 849 851	2 002 752
Buildings and other fixed structures	2 343 404	2 170 374	1 946 262	1 736 691	1 764 158	1 764 158	2 024 650	1 849 851	2 002 752
Machinery and equipment	-	123	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	192	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	2 610 700	2 529 200	2 491 555	2 186 607	2 336 607	2 336 607	2 546 372	2 394 901	2 571 531

The sub-programme: Administration reflects a fluctuating trend from 2015/16 to 2021/22, largely due to the re-direction of the budget to Public Ordinary Schools, to address spending pressures caused by the high demand for the rehabilitation of schools. The decrease in 2018/19 was due to the movement of operating leases to Programme 1 for effective reporting, as management of office leases and accommodation is managed in that programme. The previous years were also restated for comparative figures. The budget for the 2019/20 MTEF provides for *Compensation of employees* for officials appointed through DORA. Out of 76 posts which were advertised, the department has filled 69 posts, and six posts are awaiting approval for appointment and one candidate will commence in February 2019. The vacant posts include Architect and Electrical Engineer, Chief Director – IDMS Technical Advisor, GIS Technician and Chief Works Inspector.

The Public Ordinary Schools sub-programme fluctuates over the seven-year period, due to the following:

- Additional funding of R50 million was provided in 2017/18 for the improvement of water and sanitation in schools, as well as the incentive portion provided from the EIG. The decrease in the 2018/19 Main Appropriation is due to fiscal consolidation cuts against the EIG. The 2018/19 Adjusted Appropriation relates to additional funds for the flood disaster that occurred, mainly affecting the uMlazi, Pinetown and Ugu districts, in October 2017. This additional funding from National Treasury was received *via* the EIG and supplements the R63.800 million allocated from the provincial fiscus.
- The 2019/20 MTEF largely makes provision for *Upgrades and additions: Capital, Refurbishment and rehabilitation: Capital*, as well as the construction of new schools. This includes major upgrades and additions of schools in various districts, such as Shayina secondary school in uMkhanyakude, James Nxumalo Agricultural secondary school in Zululand, Lubelo secondary school in uMkhanyakude, Sibutha secondary school in Ugu and Velangaye secondary school in King Cetshwayo, among others. This includes addressing deteriorating infrastructure conditions and addressing over-crowding in schools, as well as hiring of chemical toilets for schools which have inadequate sanitation facilities.
- As previously explained, the EIG includes an additional allocation of R200.319 million in 2019/20 which is provided in order to finalise projects relating to the flood disaster that damaged schools in 2017. Furthermore, the department received an incentive allocation of R188 million which was allocated against this sub-programme. It should be noted that the expenditure in respect of leases was restated for previous years for comparative figures, as this was moved to Programme 1.
- The department will continue work at 37 schools which are at construction stage in respect of the eradication of existing pit toilets with this project funded from the EIG. The districts with the highest number of schools with pit toilets, are Zululand, uMkhanyakude and uMzinyathi. As previously mentioned, there are 778 schools which require sanitation improvements. These have been assessed and are planned for implementation in 2019/20, with the department now needing to access these funds *via* the DBE as these funds are held in the Schools Infrastructure Backlogs grant. All nine provinces will apply for funding *via* a mechanism still to be communicated by DBE. The department indicated that the scope of work includes construction of boys' urinals and girls' toilet seats, as well as staff and disabled toilet blocks.

The Special Schools sub-programme reflects positive growth in 2018/19 and the significant growth in 2021/22 relates to the focus on special schools for which the feasibility and design phases, as well as the tender processes have already been completed. This includes projects such as Inanda special school in Pinetown district, Pholela special school in Harry Gwala district, Open Gate special school in uMgungundlovu district, YMCA special school in Amajuba district, among others. The department indicated that the high growth in 2021/22 relates to commissioning costs, including provision of school furniture and electrification and IT connectivity.

The Early Childhood Development sub-programme reflects a fluctuating trend relating to the reprioritisation undertaken from this sub-programme to the Public Ordinary Schools sub-programme, mainly from projects which were in the feasibility and design phase. The department is planning to complete the upgrade of 20 ECD schools in 2019/20. These projects include major upgrades in various districts such as Dayiswayo primary school in uMzinyathi district, Buhlebelanga primary school in Zululand district, Ifafa primary school in Ugu district, among others.

Compensation of employees growth is within the prescribed National Treasury guidelines at 8.5 per cent in 2019/20 and 8 per cent in the two outer years. As mentioned, there is equitable share funding in Programme 1 which is specifically and exclusively allocated for improving infrastructure support, amounting to R12.605 million, R13.298 million and R14.029 million over the 2019/20 MTEF. Out of 76 posts which were advertised, the department has filled 69 posts, and six posts are awaiting approval for appointment and one candidate will commence in February 2019. The recruitment process is at an advanced stage, as the selection and interview for seven posts has commenced. Anticipated appointments include Chief Director – IDMS Technical Advisor, among others.

Goods and services includes the maintenance and repairs allocation, such as provision for the hiring of chemical toilets and desludging of pit toilets in public ordinary schools, as well as professional services for projects that are managed internally. The negative growth in 2018/19 from the high 2017/18 amount relates to the payment of previous year invoices for implementing agents for various maintenance and repair projects, such as maintenance of toilet facilities and the de-sludging of pit toilets. Also, in the 2018/19 Main Appropriation the department moved the operating leases to Programme 1, as management of office leases and accommodation is managed in that programme. The previous years were restated for comparative figures. The EIG framework provides that 20 per cent should be allocated for maintenance, and hence the reprioritisation undertaken. The department would like to limit major rehabilitation costs by ensuring that schools are maintained on a continuous basis. As such, a total of 370 schools will be undergoing scheduled maintenance in 2019/20.

Buildings and other fixed structures fluctuates over the period, largely due to funding in respect of the EIG and the baseline reduction, as previously mentioned. The 2019/20 MTEF amounts are largely based on the grant allocation, as well as additional funding related to disaster relief for wind and flood damaged schools. The high growth in 2019/20 relates to the additional allocation of R200.319 million in 2019/20 which is provided in order to finalise projects relating to the flood disaster that damaged schools in 2017. Furthermore, the department received an incentive allocation of R188 million due to compliance to DORA requirements. The department is planning to complete 10 new schools in 2019/20 as part of implementing norms and standards. New schools to be completed in 2019/20 include Goodhome secondary school in uThukela district, Mbongeleni primary school in uMzinyathi district, Siphumelele secondary school in King Cetshwayo district, etc. The infrastructure section of this chapter provides details of the infrastructure projects to be undertaken, as does the 2019/20 ECE.

Machinery and equipment caters mainly for office furniture and equipment. In 2016/17, the department purchased office furniture and equipment for employees appointed in terms of DORA. However, there is no further allocation over the MTEF due to budget constraints.

Service delivery measures: Infrastructure Development

Table 5.28 shows the main sector specific service delivery measures relevant to Programme 6.

Table 5.28 : Service delivery measures: Infrastructure Development

Outputs	Performance indicators	Estimated performance		Medium-term targets	
		2018/19	2019/20	2020/21	2021/22
To put in place basic infrastructure for schooling in accordance with policy	• No. of public ordinary schools provided with water supply	150	200	180	150
	• No. of public ordinary schools provided with electricity supply	100	20	20	100
	• No. of public ordinary schools supplied with sanitation facilities	150	170	180	150
	• No. of additional classrooms built in public ordinary schools	350	300	420	200
	• No. of additional specialist rooms built in public ordinary schools (incl. replacement schools)	100	120	125	100
	• No. of new schools completed and ready for occupation (incl. replacement schools)	10	10	10	10
	• No. of new schools under construction (incl. replacement schools)	15	16	18	15
	• No. of new or additional Grade R classrooms built (incl. replacement schools)	50	50	50	20
	• No. of hostels built	2	2	2	-
	• No. of schools in which scheduled maintenance was completed	320	370	385	300

8.7 Programme 7: Examination and Education Related Services

The purpose of Programme 7 is to provide examination support services to learners in the relevant grades, and ensure quality in the provision of education, through quality assurance.

The objectives for this programme are to provide the education institutions as a whole with training and professional support, employee human resource development in accordance with the Skills Development Act, special departmentally managed intervention projects in the education system and manage examination services. Tables 5.29 and 5.30 reflect payments and estimates relating to this programme.

The Payments to SETA sub-programme reflects a steady increase from 2015/16 to 2018/19 Main Appropriation, as it is linked to the department's personnel budget. Payments to the ETDP SETA are provided for against *Transfers and subsidies to: Departmental agencies and accounts* in respect of the skills development levy. As previously mentioned, the budget was reduced to zero in 2018/19 due to the implementation of the turnaround strategy. The decrease over the 2019/20 MTEF is due to the carry-through of this reprioritisation. The department indicated that the budget was not reduced to the level of 2018/19 due to current negotiations between the department and the SETA on the minimum budget required for training still undertaken by this institution.

Table 5.29 : Summary of payments and estimates by sub-programme: Examination and Education Related Services

R thousand	Audited 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	78 139	83 257	89 497	93 910	-	679	34 169	38 623	40 747
2. Professional Services	585 913	621 394	638 474	661 589	661 589	652 593	703 638	743 063	783 931
3. External Examinations	699 302	556 513	782 529	751 958	771 958	782 936	817 841	856 772	903 896
4. Conditional Grants	55 376	55 074	64 262	58 922	58 922	56 261	62 155	65 450	69 050
<i>HIV and AIDS (Life-Skills Education) grant</i>	55 376	55 074	64 262	58 922	58 922	56 261	62 155	65 450	69 050
Total	1 418 730	1 316 238	1 574 762	1 566 379	1 492 469	1 492 469	1 617 803	1 703 908	1 797 624

Table 5.30 : Summary of payments and estimates by economic classification: Examination and Education Related Services

R thousand	Audited 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	1 322 381	1 211 158	1 480 183	1 472 469	1 492 469	1 492 333	1 578 634	1 659 285	1 750 547
Compensation of employees	888 218	945 489	978 723	1 083 548	1 083 548	1 026 289	1 145 861	1 207 039	1 273 426
Goods and services	434 163	265 665	501 456	388 921	408 921	466 044	432 773	452 246	477 121
Interest and rent on land	-	4	4	-	-	-	-	-	-
Transfers and subsidies to:	96 024	104 752	94 549	93 910	-	23	39 169	44 623	47 077
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	78 139	83 257	89 497	93 910	-	-	34 169	38 623	40 747
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	12 030	15 680	-	-	-	-	-	-	-
Households	5 855	5 815	5 052	-	-	23	5 000	6 000	6 330
Payments for capital assets	325	328	30	-	-	113	-	-	-
Buildings and other fixed structures	208	-	-	-	-	-	-	-	-
Machinery and equipment	117	328	30	-	-	113	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	1 418 730	1 316 238	1 574 762	1 566 379	1 492 469	1 492 469	1 617 803	1 703 908	1 797 624

The Professional Services sub-programme fluctuates, largely influenced by *Compensation of employees*. The 2018/19 Revised Estimate is lower than the Adjusted Appropriation mainly due to non-filling of posts. The MTEF allocations grow steadily, and provide for professional or advisory services and visits to schools for support and monitoring in areas such as enhancement of curriculum delivery.

The External Examinations sub-programme fluctuates, indicative of the number of exams, due to the expansion in the range of courses offered to learners. This sub-programme also provides the budget for the marking arrangements for the Annual National Assessments, NSC and NCS examinations, including the payments for markers, the marking centres, as well as security arrangements, accommodation and catering

linked thereto. The 2019/20 MTEF provides for operating payments due to printing for June and September supplementary exams, answer books for NSC, printing of memos for AET and NSC, printing of Grades 10 and 11 common tests, mark sheets, travel and subsistence costs for monitoring of examinations and additional lessons during school holidays.

The HIV and AIDS (Life-Skills Education) grant fluctuates over the period. As previously mentioned, the 2019/20 MTEF makes provision for activities relating to this grant, including the payment of stipends to learner support agents to undertake on-site peer education and care support programmes in schools on a day-to-day basis, in order to monitor social ills programmes. These include focussing on keeping girls in school, training of educators and peer education, among others.

Compensation of employees grows steadily over the seven-year period. The growth from the 2018/19 Revised Estimate to 2019/20 is higher than the National Treasury prescribed inflationary wage adjustment of 7.8 per cent, at 10.5 per cent, and provides for the filling of posts for examination markers in-year for the May/ June supplementary exams and November/ December final exams, as well as due to the low baseline as a result of vacant posts. The programme shows growth at 5.3 per cent in 2020/21 and 5.5 per cent in 2021/22 and this will need to be reviewed in the next budget process.

Goods and services was high in the 2018/19 Revised Estimate mainly due to high travel and subsistence costs relating to the monitoring of the implementation of the provincial academic improvement plan for improving matric results, operating payments as a result of the increase in the rates for security and cleaning services for examination centres during the marking period, additional printing and publication costs for the printing of examination papers for NSC and Grades 10 to 11, property payments, etc. The growth over the 2019/20 MTEF provides for examination services, travelling to schools for professional or advisory services, as well as teacher assistants and examination marking.

Transfers and subsidies to: Departmental agencies and accounts reflects an increase from 2015/16 to the 2018/19 Main Appropriation and then a decrease in the 2019/20 MTEF in line with the turnaround strategy. The department indicated that the budget was not reduced to the level of 2018/19 is due to current negotiations between the department and the SETA on the minimum budget required for training still undertaken by this institution, as previously explained.

Transfers and subsidies to: Non-profit institutions caters for transfers to schools through the HIV and AIDS (Life-Skills Education) grant and was utilised to purchase school uniforms for orphans. The allocation has been reprioritised to other activities such as advocacy campaigns, travel and subsistence for psycho-social bootcamps for learners and educators, etc. within the grant from 2017/18 onward. This was done to fall in line with the revised grant framework.

Machinery and equipment shows low amounts in 2017/18 and 2018/19 mainly due to enforced savings against new office equipment and furniture. The 2019/20 MTEF reflects no budget due to the reprioritisation of funds undertaken by the department toward *Compensation of employees*.

Service delivery measures: Examination and Education Related Services

Table 5.31 illustrates the main sector specific service delivery measures relevant to Programme 7.

Table 5.31 : Service delivery measures: Examination and Education Related Services

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2018/19	2019/20	2020/21	2021/22
To attain the highest possible educational outcomes among learners in public ordinary schools	• % of learners who passed NSC	80%	85%	86%	86%
	• % of Grade 12 learners passing at bachelor level	30%	31%	32%	32%
	• % of Grade 12 learners achieving 50% or more in Mathematics	22%	23%	24%	24%
	• % of Grade 12 learners achieving 50% or more in Physical Science	24%	25%	26%	26%
	• No. of secondary schools with NSC pass rate of 60% and above	1 655	1 675	1 675	1 675

9. Other programme information

9.1 Personnel numbers and costs

Table 5.32 reflects personnel information per programme for Education, and includes both educator and non-educator salaries and post numbers.

In line with cost-cutting and efforts to reduce the projected pressures against *Compensation of employees*, the department has developed a turnaround strategy to manage the personnel budget. This turnaround strategy mainly addresses the various areas that have recently shown spending pressures. The department is endeavouring to curtail spending pressures on various items, as well as address the PPN in schools where there are excess educators based on the school enrolment. The department reported that there were 2 500 surplus educators at the beginning of 2018. This figure reduced to 536 by December 2018. The turnaround plan assisted the department to find savings within the Vote in order to fill 358 critical posts for Office-Based Educators and public service employees for various districts and head office. This includes educators who have moved from one school to another but this movement has not been captured on the new establishment, as well as those who are surplus and have not yet been matched to appropriate vacant posts.

According to the department, there are 107 433 permanent posts on the approved establishment, with 115 635 posts or 99 per cent being filled as at the end of December 2018. This included substitute educators and examination markers whose contracts were terminated at the end of December. As previously mentioned, the department was granted approval to fill 330 critical vacant posts in district offices based on the turnaround strategy. It should be noted that the number of filled posts fluctuates throughout the year. The increase to 115 965 over the MTEF includes filled posts from the fixed establishment, as well as provisions for temporary appointments. The department indicates that the number of posts fluctuates in-year based on the appointment of temporary educators and substitute educators attributed to provisions for May/June exams as well as November/December final exams.

Table 5.32 : Summary of departmental personnel numbers and costs by component

	Audited Outcome						Revised Estimate				Medium-term Estimates						Average annual growth over MTEF 2018/19 - 2021/22		
	2015/16		2016/17		2017/18		2018/19				2019/20		2020/21		2021/22		Pers. growth rate	Costs growth rate	% Costs of Total
	Pers. Nos. ¹	Costs	Pers. Nos. ¹	Costs	Pers. Nos. ¹	Costs	Filled posts	Addit. posts	Pers. Nos. ¹	Costs	Pers. Nos. ¹	Costs	Pers. Nos. ¹	Costs	Pers. Nos. ¹	Costs			
R thousands																			
Salary level																			
1 – 6	26 520	4 980 336	26 511	4 942 017	23 771	4 808 574	21 224	-	21 224	4 534 593	21 257	4 936 648	21 257	5 247 504	21 257	5 577 938	0.1%	7.1%	10.7%
7 – 10	75 056	26 125 030	78 122	29 590 124	79 872	32 114 748	83 730	-	83 730	35 104 141	83 901	37 232 353	83 901	40 297 779	83 901	42 477 738	0.1%	6.6%	82.1%
11 – 12	2 722	1 858 290	2 739	1 968 069	2 604	2 015 653	2 428	-	2 428	1 987 248	2 536	2 112 446	2 536	2 245 529	2 536	2 386 999	1.5%	6.3%	4.6%
13 – 16	63	62 542	61	60 188	61	63 431	51	-	51	56 659	69	60 229	69	64 022	69	68 057	10.6%	6.3%	0.1%
Other	8 201	1 500 882	8 202	1 047 997	7 281	1 058 809	8 202	-	8 202	1 128 284	8 202	1 201 738	8 202	1 182 371	8 202	1 226 354	0.0%	2.8%	2.5%
Total	112 562	34 527 080	115 635	37 608 395	113 589	40 061 215	115 635	-	115 635	42 810 925	115 965	45 543 414	115 965	49 037 205	115 965	51 737 086	0.1%	6.5%	100.0%
Programme																			
1. Administration	2 992	1 052 419	4 715	1 124 805	3 292	1 151 332	4 894	-	4 894	1 168 760	5 132	1 342 230	5 132	1 373 798	5 132	1 449 384	1.6%	7.4%	2.8%
2. Public Ordinary Sch. Ed.	96 488	31 252 905	99 499	33 747 306	97 303	35 993 428	98 742	-	98 742	38 480 472	98 742	40 769 303	98 742	44 064 441	98 742	46 487 983	0.0%	6.5%	89.9%
3. Independent Sch. Subs.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%	0.0%	0.0%
4. Public Special Sch. Edu.	3 142	813 764	3 228	897 252	3 238	980 791	3 136	-	3 136	1 055 992	3 228	1 089 300	3 228	1 151 202	3 228	1 216 475	(1.0%)	4.8%	2.4%
5. Early Childhood Dev.	5 378	508 269	4 084	874 192	5 406	934 359	5 919	-	5 919	1 050 283	5 919	1 165 129	5 919	1 206 607	5 919	1 272 971	0.0%	6.6%	2.5%
6. Infrastructure Dev.	-	11 505	189	19 351	238	22 582	223	-	223	29 129	223	31 591	223	34 118	223	36 847	0.0%	8.1%	0.1%
7. Exam. and Ed. Rel. Serv.	4 562	888 218	3 920	945 489	4 112	978 723	2 721	-	2 721	1 026 289	2 721	1 145 861	2 721	1 207 039	2 721	1 273 426	0.0%	7.5%	2.4%
Total	112 562	34 527 080	115 635	37 608 395	113 589	40 061 215	115 635	-	115 635	42 810 925	115 965	45 543 414	115 965	49 037 205	115 965	51 737 086	0.1%	6.5%	100.0%
Employee dispensation classification																			
PSA app. not covered by OSDs	13 898	2 340 025	14 087	2 476 287	13 615	2 738 267	14 833	-	14 833	2 717 945	15 048	3 080 892	15 048	3 249 066	15 048	3 429 545	0.5%	8.1%	6.5%
PSA app. still to be covered by OSDs	-	-	1 399	250 016	1 128	249 046	1 092	-	1 092	230 100	1 092	279 753	1 092	296 139	1 092	312 372	0.0%	10.7%	0.6%
Prof. nurses, staff nurses, nursing ass.	32	10 781	28	10 525	27	13 026	26	-	26	11 895	26	14 632	26	16 437	26	16 286	0.0%	11.0%	0.0%
Legal professionals	4	2 928	4	3 150	4	3 377	4	-	4	3 727	4	3 793	4	4 002	4	4 222	0.0%	4.2%	0.0%
Social services professions	14	2 541	18	2 947	3	3 067	4	-	4	2 955	4	3 445	4	3 635	4	3 835	0.0%	9.1%	0.0%
Engineering prof. and related occ.	36	11 409	10	6 249	9	16 728	9	-	9	8 030	9	18 791	9	19 824	9	21 914	0.0%	39.7%	0.0%
Medical and related prof.	1 761	219 886	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%	0.0%	0.0%
Therapeutic, diagnostic health prof.	161	61 654	166	68 393	174	75 913	172	-	172	82 778	172	85 273	172	89 963	172	94 911	0.0%	4.7%	0.2%
Educators and related prof.	88 454	30 376 974	91 721	33 742 831	91 185	35 902 982	91 293	-	91 293	38 625 211	91 408	40 855 097	91 408	44 175 768	91 408	46 627 647	0.0%	6.5%	90.1%
Others (interns, EPWP, etc.)	8 201	1 500 882	8 202	1 047 997	7 281	1 058 809	8 202	-	8 202	1 128 284	8 202	1 201 738	8 202	1 182 371	8 202	1 226 354	0.0%	2.8%	2.5%
Total	112 561	34 527 080	115 635	37 608 395	113 426	40 061 215	115 635	-	115 635	42 810 925	115 965	45 543 414	115 965	49 037 205	115 965	51 737 086	0.1%	6.5%	100.0%

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

The following comments are made with regard to personnel trends:

- The budget was supposed to increase by 7.8 in 2019/20, and 8 per cent in 2020/21 and 2021/22, respectively, including the 1.5 per cent pay progression. The budget growth over the 2019/20 MTEF is below the prescribed guidelines at 6.4 and 5.5 per cent in 2019/20 and in 2021/22, respectively, however, 2020/21 is within the growth at 8 per cent. As previously mentioned, the pay progression for educators was increased to 1.3 per cent with effect from 1 July 2018, and in July 2019 this will further increase to 1.5 per cent. This is an unfunded mandate which will exert more pressure on the over-

stretched budget. This is an indication that the department will have to implement a strategy to gradually fill the advertised posts in order to accommodate the annual salary increments and remain within the budget.

- It is noted that the personnel numbers for Programme 1 increased from 3 292 in 2017/18 to 4 894 in 2018/19 and over the 2019/20 MTEF. This increase is in line with advertised posts. As previously discussed, the department will have to implement a strategy to fill these posts in line with the available budget, as well as accommodate carry-through costs in respect of wage adjustments.
- In terms of the *Employee dispensation* classification, the category Educators and related professionals makes up the largest percentage share of the total budget, at 89.3 per cent. This includes costs for Office-Based Educators, as well as School-Based Educators. This also correlates to the 90.2 percentage share per programme for Public Ordinary School Education.

9.2 Training

Table 5.33 reflects departmental expenditure on training per programme. The department is required by the Skills Development Act to budget at least 1 per cent of its salary expense for staff training. The total training budget comprises the allocations for training and development, as well as employees' bursaries in respect of Programmes 1 and 2.

The trend fluctuates due to the continued implementation of cost-cutting measures. The training budget includes the bursaries for employees portion and is set to increase steadily over the 2019/20 MTEF, in order to address the educators' skills gaps and improve the quality of education. The fluctuating trend is mainly due to continuous reprioritisation and enforced savings implemented against training and development.

Table 5.33 : Information on training: Education

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Number of staff	112 562	115 635	113 589	115 635	115 635	115 635	115 965	115 965	115 965
Number of personnel trained	35 000	36 000	38 000	40 204	40 204	40 204	42 456	44 791	44 791
of which									
Male	18 500	19 500	20 500	21 689	21 689	21 689	22 904	24 164	24 164
Female	16 500	16 500	17 500	18 515	18 515	18 515	19 552	20 627	20 627
Number of training opportunities	52 785	52 785	55 423	58 639	58 639	58 639	61 923	65 328	65 328
of which									
Tertiary	4 687	4 687	4 921	5 207	5 207	5 207	5 499	5 801	5 801
Workshops	1 309	1 309	1 374	1 454	1 454	1 454	1 535	1 619	1 619
Seminars	-	-	-	-	-	-	-	-	-
Other	46 789	46 789	49 128	51 978	51 978	51 978	54 889	57 908	57 908
Number of bursaries offered	6 000	7 000	8 000	8 464	8 464	8 464	8 938	9 430	9 430
Number of interns appointed	400	400	420	444	444	444	469	495	495
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	5	5	5	6	6	6	6	6	6
Payments on training by programme									
1. Administration	77 646	68 548	49 817	28 060	19 060	1 614	25 291	26 952	28 435
2. Public Ordinary School Education	60 273	7 397	13 920	153 062	130 021	45 804	77 733	117 242	121 647
3. Independent School Subsidies	-	-	-	-	-	-	-	-	-
4. Public Special School Education	-	40	8	8 691	5 954	3 323	4 221	4 728	4 967
5. Early Childhood Development	-	-	5 615	27 072	22 072	4 185	23 274	24 829	26 195
6. Infrastructure Development	-	-	-	-	-	-	-	-	-
7. Examination and Education Related Services	3 484	1 364	1 506	3 123	3 123	5 259	3 410	2 070	2 156
Total	141 403	77 349	70 866	220 008	180 230	60 185	133 929	175 821	183 400

ANNEXURE – VOTE 5: EDUCATION

Table 5.A : Details of departmental receipts: Education

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	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	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	48 807	56 377	62 193	61 961	61 961	61 961	65 430	69 028	72 824
Sale of goods and services produced by department (excluding capital assets)	48 772	56 377	62 192	61 961	61 961	61 961	65 430	69 028	72 824
Sale by market establishments	2 094	2 004	1 909	2 488	2 488	2 488	2 627	2 771	2 923
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	46 678	54 373	60 283	59 473	59 473	59 473	62 803	66 257	69 901
Of which									
Commission	44 781	45 783	47 638	45 600	45 600	45 600	48 154	50 802	53 596
Exam certificate	750	1 950	4 426	2 000	2 000	2 000	2 110	2 226	2 348
Marking of exam papers	700	1 146	3 961	1 100	1 100	1 100	1 200	1 266	1 336
Tender documents	104	5 426	4 180	-	-	-	-	-	-
Sale of scrap, waste, arms and other used current goods (excluding capital assets)	35	-	1	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	1 618	592	1 264	379	379	379	400	422	445
Interest	1 618	592	1 264	379	379	379	400	422	445
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	5 489	11 556	4 253	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	5 489	11 556	4 253	-	-	-	-	-	-
Transactions in financial assets and liabilities	37 604	55 114	40 254	35 411	35 411	35 411	37 394	39 451	41 621
Total	93 518	123 639	107 964	97 751	97 751	97 751	103 224	108 901	114 890

Table 5.B : Payments and estimates by economic classification: Education

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
R thousand	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments	38 506 958	41 467 331	44 442 185	47 154 751	47 443 465	47 442 238	49 913 988	53 605 165	56 549 695
Compensation of employees	34 527 080	37 608 395	40 061 215	42 890 943	42 892 737	42 810 925	45 543 414	49 037 205	51 737 086
Salaries and wages	29 656 492	32 393 937	34 477 123	36 076 183	36 473 902	36 642 596	39 074 190	42 299 825	44 629 151
Social contributions	4 870 588	5 214 458	5 584 092	6 814 760	6 418 835	6 168 329	6 469 224	6 737 380	7 107 935
Goods and services	3 841 946	3 858 408	4 379 734	4 263 808	4 548 728	4 629 231	4 370 574	4 567 960	4 812 609
Administrative fees	6 105	12 585	15 647	5 753	9 266	7 631	14 358	7 265	7 514
Advertising	6 783	5 283	5 757	4 021	4 021	9 059	5 246	4 480	4 726
Minor assets	3 633	1 772	1 514	99	199	999	-	111	117
Audit cost: External	9 923	12 099	11 831	10 468	9 484	8 654	10 015	11 662	12 303
Bursaries: Employees	88 642	67 898	62 120	72 598	63 598	43 526	66 663	80 879	85 327
Catering: Departmental activities	54 315	68 537	69 310	36 338	35 833	33 252	59 223	59 638	62 745
Communication (G&S)	26 390	37 272	38 536	12 181	10 165	30 853	27 978	17 794	18 607
Computer services	31 382	84 619	65 729	75 726	73 123	57 165	69 852	69 392	73 210
Cons & prof serv: Business and advisory services	107 335	103 125	141 649	92 290	182 784	89 125	97 459	102 820	108 475
Infrastructure and planning	-	95	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	120 626	12 820	30 883	21 625	22 125	20 365	22 836	24 092	25 417
Contractors	10 467	6 053	6 214	800	14 800	4 204	15 280	15 928	16 804
Agency and support / outsourced services	1 350 847	1 255 940	1 446 481	1 377 254	1 573 938	1 570 776	1 563 556	1 652 806	1 747 042
Entertainment	15	6	13	-	-	7	-	-	-
Fleet services (including govt motor transport)	38 190	39 403	46 658	43 962	32 052	38 466	33 856	36 283	38 278
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	3 264	156	249	-	-	369	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	31	23	39	-	-	101	-	-	-
Inventory: Fuel, oil and gas	367	393	125	353	78 517	75 829	366	393	414
Inventory: Learner and teacher support material	611 674	625 286	705 106	611 799	682 508	804 080	681 835	715 882	755 185
Inventory: Materials and supplies	4 273	769	-	9 044	9 347	2 368	1 500	1 600	1 688
Inventory: Medical supplies	164	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	207 266	242 251	155 849	212 295	276 213	133 566	235 389	246 028	258 579
Consumable supplies	8 652	19 490	108 458	114 197	64 869	49 243	81 266	106 327	109 985
Consumable: Stationery, printing and office supplies	134 951	25 402	52 879	39 565	40 838	65 322	50 982	44 730	47 072
Operating leases	21 283	80 837	104 191	91 329	92 029	105 501	103 441	103 655	109 341
Property payments	457 009	493 443	680 271	484 142	641 958	707 191	611 722	631 294	659 777
Transport provided: Departmental activity	8 294	10 047	5 935	208 056	1 946	157 448	3 242	2 357	2 487
Travel and subsistence	300 288	380 242	347 221	305 749	301 578	302 773	300 091	324 199	345 666
Training and development	52 761	9 451	8 746	147 410	116 632	16 659	67 266	94 942	98 073
Operating payments	128 174	238 755	245 484	275 811	178 676	262 127	222 586	189 358	198 644
Venues and facilities	18 700	23 155	21 162	10 943	32 091	29 872	23 766	23 195	24 236
Rental and hiring	30 142	1 201	1 677	-	138	2 700	800	850	897
Interest and rent on land	137 932	528	1 236	-	2 000	2 082	-	-	-
Interest	137 932	528	1 236	-	2 000	2 082	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 908 152	1 945 524	1 884 913	1 988 164	1 754 420	1 755 745	2 039 860	2 160 718	2 279 558
Provinces and municipalities	1 702	1 331	2 561	1 287	2 287	2 287	1 359	1 434	1 513
Provinces	1 702	1 331	2 561	1 287	2 287	2 287	1 359	1 434	1 513
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	1 702	1 331	2 561	1 287	2 287	2 287	1 359	1 434	1 513
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	78 139	83 257	89 497	93 910	-	-	34 169	38 623	40 747
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	78 139	83 257	89 497	93 910	-	-	34 169	38 623	40 747
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 656 841	1 692 709	1 621 649	1 805 150	1 590 406	1 590 415	1 899 598	2 006 826	2 117 202
Households	171 470	168 227	171 206	87 817	161 727	163 043	104 734	113 835	120 096
Social benefits	171 470	168 227	171 206	87 817	158 327	160 903	104 734	113 835	120 096
Other transfers to households	-	-	-	-	3 400	2 140	-	-	-
Payments for capital assets	2 440 909	2 217 809	1 957 495	1 760 767	1 785 752	1 785 654	2 067 667	1 889 272	2 041 767
Buildings and other fixed structures	2 343 612	2 170 374	1 946 262	1 736 691	1 764 158	1 764 158	2 024 650	1 849 851	2 002 752
Buildings	2 343 612	2 170 374	1 946 262	1 736 691	1 764 158	1 764 158	2 024 650	1 849 851	2 002 752
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	97 297	47 188	11 095	20 076	17 594	17 496	42 517	38 921	38 515
Transport equipment	62 809	33 140	9 659	3 750	7 750	8 524	18 500	14 748	14 008
Other machinery and equipment	34 488	14 048	1 436	16 326	9 844	8 972	24 017	24 173	24 507
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	247	138	4 000	4 000	4 000	500	500	500
Payments for financial assets	31 892	31 893	31 892	-	-	-	-	-	-
Total	42 887 911	45 662 557	48 316 485	50 903 682	50 983 637	50 983 637	54 021 515	57 655 155	60 871 020
Unauth. Exp. (1st charge) not available for spending	(31 892)	(31 893)	(31 892)	-	-	-	-	-	-
Baseline available for spending after 1st charge	42 856 019	45 630 664	48 284 593	50 903 682	50 983 637	50 983 637	54 021 515	57 655 155	60 871 020

Table 5.C : Payments and estimates by economic classification: Administration

R thousand	Audited 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
Current payments	1 508 794	1 804 058	1 782 892	1 947 309	1 700 309	1 700 765	1 823 701	1 875 185	1 978 349
Compensation of employees	1 052 419	1 124 805	1 151 332	1 508 404	1 258 404	1 168 760	1 342 230	1 373 798	1 449 384
Salaries and wages	899 956	966 077	987 241	1 316 532	1 066 532	1 000 702	1 149 124	1 169 131	1 233 461
Social contributions	152 463	158 728	164 091	191 872	191 872	168 058	193 106	204 667	215 923
Goods and services	454 688	678 830	630 334	438 905	439 905	529 924	481 471	501 387	528 965
Administrative fees	1 332	3 172	3 707	2 644	2 885	1 835	3 817	3 250	3 428
Advertising	6 783	5 183	5 757	4 021	4 021	9 059	4 246	4 480	4 726
Minor assets	3 464	1 408	1 423	-	-	287	-	-	-
Audit cost: External	9 712	11 835	11 523	10 468	9 484	8 398	10 015	11 662	12 303
Bursaries: Employees	65 197	67 898	49 630	23 276	14 276	1 571	24 579	25 931	27 357
Catering: Departmental activities	2 704	2 981	1 608	4 073	4 023	3 596	1 825	3 536	3 731
Communication (G&S)	25 024	36 287	37 338	7 981	8 965	29 264	15 426	14 792	15 605
Computer services	28 186	79 567	59 999	69 326	55 603	41 971	63 068	62 235	65 659
Cons & prof serv: Business and advisory services	32	2 655	634	-	-	4 782	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	8 934	7 420	30 883	21 625	21 625	19 865	22 836	24 092	25 417
Contractors	7 846	3 629	1 850	-	14 000	2 258	14 700	15 000	15 825
Agency and support / outsourced services	15 204	13 367	15 832	5 524	3 034	14 866	2 587	2 656	2 802
Entertainment	15	6	13	-	-	7	-	-	-
Fleet services (including govt motor transport)	38 027	39 366	46 658	42 971	31 061	37 852	33 468	35 874	37 847
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	252	33	232	-	-	369	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	23	23	39	-	-	27	-	-	-
Inventory: Fuel, oil and gas	58	101	81	155	155	10	157	172	181
Inventory: Learner and teacher support material	502	560	170	-	-	-	-	-	-
Inventory: Materials and supplies	54	57	-	-	-	-	-	-	-
Inventory: Medical supplies	5	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	47	51	900	557	176	5 076	508	620	654
Consumable supplies	1 683	3 383	2 513	2 681	3 103	1 847	2 999	4 240	4 473
Consumable: Stationery, printing and office supplies	18 629	13 678	13 640	10 805	10 805	25 831	10 301	12 936	13 648
Operating leases	13 797	73 930	96 099	80 989	80 989	96 175	92 946	92 055	97 117
Property payments	81 288	87 921	110 904	33 224	68 457	99 508	73 745	73 165	77 190
Transport provided: Departmental activity	436	1 561	285	203	203	20 038	231	265	280
Travel and subsistence	100 936	126 504	123 227	107 711	96 554	97 916	95 331	105 736	111 552
Training and development	12 449	650	187	4 784	4 784	43	712	1 021	1 078
Operating payments	5 800	90 718	13 173	5 887	5 702	3 538	6 474	6 169	6 509
Venues and facilities	4 903	4 241	1 383	-	-	2 218	1 000	1 000	1 055
Rental and hiring	1 366	645	646	-	-	1 717	500	500	528
Interest and rent on land	1 687	423	1 226	-	2 000	2 081	-	-	-
Interest	1 687	423	1 226	-	2 000	2 081	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	16 976	20 433	22 611	36 185	37 185	37 366	23 211	25 313	26 705
Provinces and municipalities	1 702	1 331	2 561	1 287	2 287	2 287	1 359	1 434	1 513
Provinces	1 702	1 331	2 561	1 287	2 287	2 287	1 359	1 434	1 513
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	1 702	1 331	2 561	1 287	2 287	2 287	1 359	1 434	1 513
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	15 274	19 102	20 050	34 898	34 898	35 079	21 852	23 879	25 192
Social benefits	15 274	19 102	20 050	34 898	31 498	33 035	21 852	23 879	25 192
Other transfers to households	-	-	-	-	3 400	2 044	-	-	-
Payments for capital assets	97 149	32 183	6 007	1 332	7 332	6 695	5 955	6 057	6 391
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	97 149	32 128	5 869	1 332	7 332	6 695	5 955	6 057	6 391
Transport equipment	62 809	18 545	4 657	-	-	1 274	-	-	-
Other machinery and equipment	34 340	13 583	1 212	1 332	7 332	5 421	5 955	6 057	6 391
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	55	138	-	-	-	-	-	-
Payments for financial assets	31 892	31 893	31 892	-	-	-	-	-	-
Total	1 654 811	1 888 567	1 843 402	1 984 826	1 744 826	1 744 826	1 852 867	1 906 555	2 011 445
Unauth. Exp. (1st charge) not available for spending	(31 892)	(31 893)	(31 892)	-	-	-	-	-	-
Baseline available for spending after 1st charge	1 622 919	1 856 674	1 811 510	1 984 826	1 744 826	1 744 826	1 852 867	1 906 555	2 011 445

Table 5.D : Payments and estimates by economic classification: Public Ordinary School Education

R thousand	Audited 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
Current payments	34 007 280	36 240 565	38 704 290	41 028 695	41 418 160	41 417 643	43 597 815	47 022 027	49 609 096
Compensation of employees	31 252 905	33 747 306	35 993 428	38 152 894	38 397 640	38 480 472	40 769 303	44 064 441	46 487 983
Salaries and wages	26 761 748	28 936 624	30 841 870	31 969 746	32 610 417	32 826 625	34 877 512	38 031 293	40 123 012
Social contributions	4 491 157	4 810 682	5 151 558	6 183 148	5 787 223	5 653 847	5 891 791	6 033 148	6 364 971
Goods and services	2 618 130	2 493 158	2 710 856	2 875 801	3 020 520	2 937 170	2 828 512	2 957 586	3 121 113
Administrative fees	3 596	7 532	6 953	850	1 212	2 636	7 150	1 560	1 599
Advertising	-	-	-	-	-	-	1 000	-	-
Minor assets	14	-	-	-	100	376	-	-	-
Audit cost: External	205	259	308	-	-	256	-	-	-
Bursaries: Employees	23 445	-	12 490	49 322	49 322	41 955	42 084	54 948	57 970
Catering: Departmental activities	12 114	18 557	24 662	3 133	2 678	16 586	26 677	23 818	25 084
Communication (G&S)	114	98	190	3 000	-	450	12 000	3 000	3 000
Computer services	4	-	-	-	11 120	10 519	-	-	-
Cons & prof serv: Business and advisory services	107 303	100 470	141 015	89 316	179 810	84 143	94 318	99 506	104 979
Infrastructure and planning	-	95	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	111 692	5 400	-	-	500	500	-	-	-
Contractors	1 691	286	397	-	-	50	-	-	-
Agency and support / outsourced services	1 334 929	1 242 216	1 430 172	1 370 684	1 569 858	1 555 583	1 559 941	1 649 115	1 743 197
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt motor transport)	-	29	-	614	614	614	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	55	64	6	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	8	-	-	-	-	74	-	-	-
Inventory: Fuel, oil and gas	-	-	-	153	78 317	75 819	162	171	180
Inventory: Learner and teacher support material	537 108	547 098	703 115	525 085	594 694	670 573	590 661	620 199	654 309
Inventory: Materials and supplies	3 960	482	-	9 044	8 347	1 783	1 000	1 600	1 688
Inventory: Medical supplies	9	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	205 723	219 897	130 657	186 738	251 037	102 087	208 881	220 935	232 969
Consumable supplies	4 462	14 055	105 511	108 173	59 413	44 959	76 041	98 382	101 620
Consumable: Stationery, printing and office supplies	21 157	5 134	15 876	2 135	3 308	21 750	14 567	2 135	2 135
Operating leases	3 938	3 955	4 311	3 356	4 056	4 676	5 519	3 713	3 917
Property payments	105 171	49 762	30 550	27 200	27 250	47 507	39 854	39 649	41 829
Transport provided: Departmental activity	4 948	6 842	2 723	206 630	520	130 555	1 620	730	770
Travel and subsistence	59 494	112 582	56 398	73 241	79 942	69 126	63 311	65 953	72 844
Training and development	36 828	7 397	1 430	103 740	80 699	3 849	35 649	62 294	63 677
Operating payments	38 961	140 171	41 567	111 887	14 937	43 473	44 677	7 378	6 791
Venues and facilities	1 039	10 660	2 254	1 500	2 648	6 914	3 100	2 150	2 186
Rental and hiring	162	117	271	-	138	357	300	350	369
Interest and rent on land	136 245	101	6	-	-	1	-	-	-
Interest	136 245	101	6	-	-	1	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 573 083	1 585 607	1 519 093	1 579 596	1 464 824	1 464 920	1 692 293	1 789 360	1 887 775
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 426 584	1 446 314	1 375 777	1 528 502	1 339 820	1 339 820	1 616 338	1 707 437	1 801 346
Households	146 499	139 293	143 316	51 094	125 004	125 000	75 955	81 923	86 429
Social benefits	146 499	139 293	143 316	51 094	125 004	125 004	75 955	81 923	86 429
Other transfers to households	-	-	-	-	-	96	-	-	-
Payments for capital assets	31	14	4 656	18 182	8 000	8 421	21 582	17 582	17 582
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	31	14	4 656	14 182	4 000	4 421	21 082	17 082	17 082
Transport equipment	-	-	4 462	-	4 000	4 000	4 000	-	-
Other machinery and equipment	31	14	194	14 182	-	421	17 082	17 082	17 082
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	4 000	4 000	4 000	500	500	500
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	35 580 394	37 826 186	40 228 039	42 626 473	42 890 984	42 890 984	45 311 690	48 828 969	51 514 453

Table 5.E : Payments and estimates by economic classification: Independent School Subsidies

R thousand	Audited 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	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	77 278	80 900	82 980	91 028	84 028	84 028	96 125	101 411	106 989
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	77 278	80 900	82 980	91 028	84 028	84 028	96 125	101 411	106 989
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	77 278	80 900	82 980	91 028	84 028	84 028	96 125	101 411	106 989

Table 5.F : Payments and estimates by economic classification: Public Special School Education

R thousand	Audited 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	815 011	898 518	988 010	1 009 403	1 068 119	1 067 453	1 099 183	1 161 903	1 227 415
Compensation of employees	813 764	897 252	980 791	996 044	1 053 092	1 055 992	1 089 300	1 151 202	1 216 475
Salaries and wages	686 122	758 613	828 964	841 096	898 144	891 876	921 675	971 978	1 027 394
Social contributions	127 642	138 639	151 827	154 948	154 948	164 116	167 625	179 224	189 081
Goods and services	1 247	1 266	7 219	13 359	15 027	11 461	9 883	10 701	10 940
Administrative fees	1	10	415	500	3 410	427	600	633	633
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	40	245	50	50	50	60	63	63
Communication (G&S)	5	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	853	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	191	-	1 000	2 100	1 775	1 700	1 266	1 266
Inventory: Materials and supplies	1	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	943	603	2 315	-	-	41	-	-	-
Consumable supplies	12	11	5	18	28	501	22	23	23
Consumable: Stationery, printing and office supplies	13	30	-	-	100	452	-	-	-
Operating leases	29	-	-	150	150	64	240	253	253
Property payments	139	-	33	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	98	341	4 198	2 450	2 735	3 806	2 440	3 102	3 102
Training and development	-	40	8	8 691	5 954	3 323	4 221	4 728	4 967
Operating payments	6	-	-	500	500	116	600	633	633
Venues and facilities	-	-	-	-	-	53	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	127 316	134 830	135 946	153 986	139 670	140 331	152 609	161 553	170 439
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	123 927	130 964	133 488	152 161	137 845	137 845	150 682	159 520	168 294
Households	3 389	3 866	2 458	1 825	1 825	2 486	1 927	2 033	2 145
Social benefits	3 389	3 866	2 458	1 825	1 825	2 486	1 927	2 033	2 145
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	14 595	540	4 562	6 262	6 267	15 480	15 782	15 042
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	14 595	540	4 562	6 262	6 267	15 480	15 782	15 042
Transport equipment	-	14 595	540	3 750	3 750	3 250	14 500	14 748	14 008
Other machinery and equipment	-	-	-	812	2 512	3 017	980	1 034	1 034
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	942 327	1 047 943	1 124 496	1 167 951	1 214 051	1 214 051	1 267 272	1 339 238	1 412 896

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

R thousand	Audited 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	586 196	954 521	941 579	1 246 959	1 191 959	1 191 595	1 292 933	1 341 715	1 415 509
Compensation of employees	508 269	874 192	934 359	1 120 137	1 070 137	1 050 283	1 165 129	1 206 607	1 272 971
Salaries and wages	491 631	855 474	907 906	962 703	912 703	961 877	1 050 829	1 031 213	1 087 930
Social contributions	16 638	18 718	26 453	157 434	157 434	88 406	114 300	175 394	185 041
Goods and services	77 927	80 329	7 220	126 822	121 822	141 312	127 804	135 108	142 538
Administrative fees	16	68	1	-	-	6	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	110	272	98	1 111	1 111	580	1 173	1 238	1 306
Communication (G&S)	1	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Business and advisory services	-	-	-	2 974	2 974	200	3 141	3 314	3 496
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	1	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	70	70	-	36	38	40
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt motor transport)	-	-	-	377	377	-	388	409	431
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	53	11	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	73 203	76 382	-	85 714	85 714	131 348	89 474	94 417	99 610
Inventory: Materials and supplies	253	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	21	-	-	-	-	-	-	-	-
Consumable supplies	584	113	-	1 405	1 405	335	1 484	1 566	1 652
Consumable: Stationery, printing and office supplies	2 249	1 195	293	2 221	2 221	1 858	2 345	2 474	2 610
Operating leases	20	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	133	-	85	1 223	1 223	1 029	1 291	1 362	1 437
Travel and subsistence	1 284	2 257	1 049	4 272	4 272	1 524	4 818	5 061	5 339
Training and development	-	-	5 615	27 072	22 072	4 185	23 274	24 829	26 195
Operating payments	-	-	72	383	383	247	380	400	422
Venues and facilities	-	10	-	-	-	-	-	-	-
Rental and hiring	-	21	6	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	17 475	19 002	29 672	33 459	28 713	29 077	36 453	38 458	40 573
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	17 022	18 851	29 404	33 459	28 713	28 722	36 453	38 458	40 573
Households	453	151	268	-	-	355	-	-	-
Social benefits	453	151	268	-	-	355	-	-	-
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	603 671	973 523	971 251	1 280 418	1 220 672	1 220 672	1 329 386	1 380 173	1 456 082

Table 5.H : Payments and estimates by economic classification: Infrastructure Development

R thousand	Audited 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	267 296	358 511	545 231	449 916	572 449	572 449	521 722	545 050	568 779
Compensation of employees	11 505	19 351	22 582	29 916	29 916	29 129	31 591	34 118	36 847
Salaries and wages	11 505	17 401	20 876	29 916	29 916	26 096	31 591	34 118	36 847
Social contributions	-	1 950	1 706	-	-	3 033	-	-	-
Goods and services	255 791	339 160	522 649	420 000	542 533	543 320	490 131	510 932	531 932
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	100	-	-	-	-	-	-	-
Minor assets	-	2	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	2 051	3 472	-	-	281	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	532	21 700	21 114	25 000	25 000	25 000	26 000	24 473	24 956
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	56	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	227 693	313 588	496 176	395 000	517 533	515 667	464 131	486 459	506 976
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	1 613	1 868	-	-	2 372	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	50	19	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	27 566	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	62	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	62	-	-	-	-	-	-
Social benefits	-	-	62	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 343 404	2 170 689	1 946 262	1 736 691	1 764 158	1 764 158	2 024 650	1 849 851	2 002 752
Buildings and other fixed structures	2 343 404	2 170 374	1 946 262	1 736 691	1 764 158	1 764 158	2 024 650	1 849 851	2 002 752
Buildings	2 343 404	2 170 374	1 946 262	1 736 691	1 764 158	1 764 158	2 024 650	1 849 851	2 002 752
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	123	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	123	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	192	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	2 610 700	2 529 200	2 491 555	2 186 607	2 336 607	2 336 607	2 546 372	2 394 901	2 571 531

Table 5.1 : Payments and estimates by economic classification: Examination and Education Related Services

R thousand	Audited 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	1 322 381	1 211 158	1 480 183	1 472 469	1 492 469	1 492 333	1 578 634	1 659 285	1 750 547
Compensation of employees	888 218	945 489	978 723	1 083 548	1 083 548	1 026 289	1 145 861	1 207 039	1 273 426
Salaries and wages	805 530	859 748	890 266	956 190	956 190	935 420	1 043 459	1 062 092	1 120 507
Social contributions	82 688	85 741	88 457	127 358	127 358	90 869	102 402	144 947	152 919
Goods and services	434 163	265 665	501 456	388 921	408 921	466 044	432 773	452 246	477 121
Administrative fees	1 160	1 803	4 571	1 759	1 759	2 727	2 791	1 822	1 854
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	155	362	91	99	99	336	-	111	117
Audit cost: External	6	5	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	39 387	46 687	42 697	27 971	27 971	12 440	29 488	30 983	32 561
Communication (G&S)	1 246	887	1 008	1 200	1 200	1 139	552	2	2
Computer services	3 192	5 052	5 730	6 400	6 400	4 675	6 784	7 157	7 551
Cons & prof serv: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	930	87	494	800	800	762	580	928	979
Agency and support / outsourced services	714	357	477	976	976	327	992	997	1 003
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt motor transport)	163	8	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	2 904	48	11	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	309	292	44	45	45	-	47	50	53
Inventory: Learner and teacher support material	861	1 055	1 821	-	-	384	-	-	-
Inventory: Materials and supplies	5	230	-	-	1 000	585	500	-	-
Inventory: Medical supplies	150	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	863	-	-	1 362	-	-	-
Consumable supplies	1 911	1 928	429	1 920	920	1 601	720	2 116	2 217
Consumable: Stationery, printing and office supplies	92 903	5 309	23 070	24 404	24 404	15 431	23 769	27 185	28 679
Operating leases	3 499	2 952	3 781	6 834	6 834	4 586	4 736	7 634	8 054
Property payments	42 718	42 172	42 608	28 718	28 718	44 509	33 992	32 021	33 782
Transport provided: Departmental activity	2 777	1 644	2 842	-	-	5 826	100	-	-
Travel and subsistence	138 476	136 945	160 481	118 075	118 075	128 029	134 191	144 347	152 829
Training and development	3 484	1 364	1 506	3 123	3 123	5 259	3 410	2 070	2 156
Operating payments	83 407	7 816	190 653	157 154	157 154	214 753	170 455	174 778	184 289
Venues and facilities	12 758	8 244	17 525	9 443	29 443	20 687	19 666	20 045	20 995
Rental and hiring	1 048	418	754	-	-	626	-	-	-
Interest and rent on land	-	4	4	-	-	-	-	-	-
Interest	-	4	4	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	96 024	104 752	94 549	93 910	-	23	39 169	44 623	47 077
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	78 139	83 257	89 497	93 910	-	-	34 169	38 623	40 747
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	78 139	83 257	89 497	93 910	-	-	34 169	38 623	40 747
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	12 030	15 680	-	-	-	-	-	-	-
Households	5 855	5 815	5 052	-	-	23	5 000	6 000	6 330
Social benefits	5 855	5 815	5 052	-	-	23	5 000	6 000	6 330
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	325	328	30	-	-	113	-	-	-
Buildings and other fixed structures	208	-	-	-	-	-	-	-	-
Buildings	208	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	117	328	30	-	-	113	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	117	328	30	-	-	113	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	1 418 730	1 316 238	1 574 762	1 566 379	1 492 469	1 492 469	1 617 803	1 703 908	1 797 624

Table 5.J : Payments and estimates by economic classification: Conditional grants

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2015/16	2016/17	2017/18	Appropriation	Appropriation	Estimate	2019/20	2020/21	2021/22
Current payments	1 415 639	1 418 425	2 047 749	1 902 037	2 169 637	2 150 747	2 048 705	2 129 649	2 294 974
Compensation of employees	41 026	69 097	53 887	120 515	103 552	101 112	126 430	103 789	112 308
Salaries and wages	40 840	66 836	50 983	120 300	103 337	99 614	126 107	103 574	112 081
Social contributions	186	2 261	2 904	215	215	1 498	323	215	227
Goods and services	1 374 569	1 349 328	1 993 862	1 781 522	2 066 085	2 049 635	1 922 275	2 025 860	2 182 666
Administrative fees	1 961	1 262	4 389	2 584	5 346	3 794	2 684	2 717	2 717
Advertising	-	-	-	-	-	-	1 000	-	-
Minor assets	14	-	-	-	100	100	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 640	1 574	2 098	3 151	2 351	3 281	3 161	3 164	3 164
Communication (G&S)	-	-	-	3 000	-	365	12 000	3 000	3 000
Computer services	-	-	-	-	11 120	10 517	-	-	-
Cons & prof serv: Business and advisory services	-	-	-	-	-	189	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	492	4 194	-	-	500	500	-	-	-
Contractors	285	-	3 359	-	-	853	-	-	-
Agency and support / outsourced services	1 288 984	1 242 558	1 430 488	1 368 028	1 567 102	1 554 144	1 560 741	1 649 912	1 743 988
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. govt motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	2 662	20	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	78 164	75 818	-	-	-
Inventory: Learner and teacher support material	4 780	10 611	10 807	1 000	16 521	7 908	5 700	1 266	1 266
Inventory: Materials and supplies	665	156	-	-	-	-	-	-	-
Inventory: Medicine	150	-	-	280	-	-	280	280	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	21 078	53 005	27 771	27 060	46 359	32 640	38 130	26 603	27 086
Consumable supplies	279	116	78	39 518	1 448	14 889	34 522	39 523	39 803
Consumable: Stationery, printing and office supplies	2 723	832	799	2 165	3 438	2 485	2 165	2 165	2 165
Operating leases	132	86	6 941	150	850	448	240	253	253
Property payments	1 591	195	453 584	158 628	281 161	281 161	210 971	216 845	274 506
Transport provided: Departmental activity	2 668	1 755	3 250	2 450	2 450	4 642	2 440	3 102	3 102
Travel and subsistence	23 856	19 750	42 526	22 728	27 238	37 243	24 940	28 255	33 595
Training and development	7 709	8 420	2 602	33 823	10 782	6 123	12 811	38 285	38 285
Operating payments	10 776	3 193	2 352	112 514	6 064	6 016	6 214	6 214	5 460
Venues and facilities	1 582	1 222	2 120	4 443	5 091	5 897	4 276	4 276	4 276
Rental and hiring	542	379	698	-	-	622	-	-	-
Interest and rent on land	44	-	-	-	-	-	-	-	-
Interest	44	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	12 178	15 680	20 062	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	12 178	15 680	20 000	-	-	-	-	-	-
Households	-	-	62	-	-	-	-	-	-
Social benefits	-	-	62	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 967 209	2 006 833	1 831 669	1 675 635	1 694 620	1 694 625	1 945 662	1 761 332	1 854 815
Buildings and other fixed structures	1 967 178	2 006 568	1 826 473	1 652 891	1 680 358	1 680 358	1 918 600	1 737 968	1 832 741
Buildings	1 967 178	2 006 568	1 826 473	1 652 891	1 680 358	1 680 358	1 918 600	1 737 968	1 832 741
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	31	265	5 196	18 744	10 262	10 267	26 562	22 864	21 574
Transport equipment	-	-	5 002	3 750	7 750	7 250	8 500	4 748	3 458
Other machinery and equipment	31	265	194	14 994	2 512	3 017	18 062	18 116	18 116
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	4 000	4 000	4 000	500	500	500
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	3 395 026	3 440 938	3 899 480	3 577 672	3 864 257	3 845 372	3 994 367	3 890 981	4 149 789

Table 5.K : Payments and estimates by economic classification: Education Infrastructure grant (Prog 6: Infr. Dev.)

R thousand	Audited 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	11 505	38 462	506 607	213 544	336 077	336 077	268 562	275 436	336 309
Compensation of employees	11 505	19 351	22 561	29 916	29 916	29 916	31 591	34 118	36 847
Salaries and wages	11 505	17 401	20 049	29 916	29 916	29 916	31 591	34 118	36 847
Social contributions	-	1 950	2 512	-	-	-	-	-	-
Goods and services	-	19 111	484 046	183 628	306 161	306 161	236 971	241 318	299 462
Catering: Departmental activities	-	5	-	-	-	-	-	-	-
Contractors	-	-	3 239	-	-	-	-	-	-
Inventory: Other supplies	-	17 443	18 452	25 000	25 000	25 000	26 000	24 473	24 956
Operating leases	-	-	6 899	-	-	-	-	-	-
Property payments	-	-	453 572	158 628	281 161	281 161	210 971	216 845	274 506
Travel and subsistence	-	1 613	1 868	-	-	-	-	-	-
Operating payments	-	50	16	-	-	-	-	-	-
Transfers and subsidies	-	-	62	-	-	-	-	-	-
Households	-	-	62	-	-	-	-	-	-
Social benefits	-	-	62	-	-	-	-	-	-
Payments for capital assets	1 967 178	2 006 749	1 826 473	1 652 891	1 680 358	1 680 358	1 918 600	1 737 968	1 832 741
Buildings and other fixed structures	1 967 178	2 006 568	1 826 473	1 652 891	1 680 358	1 680 358	1 918 600	1 737 968	1 832 741
Buildings	1 967 178	2 006 568	1 826 473	1 652 891	1 680 358	1 680 358	1 918 600	1 737 968	1 832 741
Machinery and equipment	-	181	-	-	-	-	-	-	-
Other machinery and equipment	-	181	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	1 978 683	2 045 211	2 333 142	1 866 435	2 016 435	2 016 435	2 187 162	2 013 404	2 169 050

Table 5.L : Payments and estimates by economic classification: HIV and AIDS (Life-Skills Education) grant (Prog 7: Exam. and Educ. Rel. Serv.)

R thousand	Audited 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	38 558	39 324	64 262	58 922	58 922	56 261	62 155	65 450	69 050
Compensation of employees	12 141	19 733	23 622	30 195	30 195	27 396	33 520	33 520	35 364
Salaries and wages	12 020	19 496	23 370	29 980	29 980	27 090	33 305	33 305	35 137
Social contributions	121	237	252	215	215	306	215	215	227
Goods and services	26 417	19 591	40 640	28 727	28 727	28 865	28 635	31 930	33 686
Administrative fees	650	798	2 936	1 234	1 234	2 052	1 234	1 234	1 234
Catering: Departmental activities	1 471	1 422	1 102	2 301	2 301	1 659	2 301	2 301	2 301
Contractors	285	-	-	-	-	-	-	-	-
Agency and support / outsourced services	690	356	414	900	900	247	900	900	900
Inventory: Clothing material and accessories	2 662	20	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	861	941	1 821	-	-	88	-	-	-
Inventory: Material and supplies	5	156	-	-	-	-	-	-	-
Inventory: Medicine	150	-	-	280	-	-	280	280	-
Consumable supplies	279	116	78	-	280	96	-	-	280
Consumable: Stationery, printing & office supplies	966	292	566	30	30	30	30	30	30
Property payments	-	-	12	-	-	-	-	-	-
Transport provided: Departmental activity	2 517	1 584	1 840	-	-	936	-	-	-
Travel and subsistence	5 971	10 602	26 875	18 675	18 675	18 225	18 750	22 045	23 801
Training and development	3 321	1 082	1 506	500	500	2 417	500	500	500
Operating payments	4 884	651	1 549	1 864	1 864	1 383	1 864	1 864	1 864
Venues and facilities	1 163	1 192	1 243	2 943	2 943	1 110	2 776	2 776	2 776
Rental and hiring	542	379	698	-	-	622	-	-	-
Transfers and subsidies	12 030	15 680	-	-	-	-	-	-	-
Non-profit institutions	12 030	15 680	-	-	-	-	-	-	-
Payments for capital assets	-	70	-	-	-	-	-	-	-
Machinery and equipment	-	70	-	-	-	-	-	-	-
Other machinery and equipment	-	70	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	50 588	55 074	64 262	58 922	58 922	56 261	62 155	65 450	69 050

Table 5.M : Payments and estimates by economic classification: National School Nutrition Programme (NSNP) grant (Prog 2: Public. Ord. Sch. Ed.)

R thousand	Audited 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	1 287 003	1 246 976	1 432 986	1 534 878	1 660 215	1 657 715	1 617 291	1 710 462	1 804 538
Compensation of employees	-	-	-	13 700	3 700	2 100	13 700	13 700	14 454
Salaries and wages	-	-	-	13 700	3 700	2 100	13 700	13 700	14 454
Goods and services	1 286 959	1 246 976	1 432 986	1 521 178	1 656 515	1 655 615	1 603 591	1 696 762	1 790 084
Administrative fees	7	25	248	-	100	150	-	-	-
Advertising	-	-	-	-	-	-	1 000	-	-
Minor assets	14	-	-	-	100	100	-	-	-
Catering: Departmental activities	-	43	-	-	-	3	-	-	-
Legal costs	492	4 194	-	-	500	500	-	-	-
Agency and support / outsourced services	1 285 785	1 242 202	1 429 874	1 367 128	1 566 202	1 553 897	1 559 841	1 649 012	1 743 088
Inventory: Fuel, oil and gas	-	-	-	-	78 164	75 818	-	-	-
Inventory: Learner and teacher support material	97	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	1 517	-	-	-
Consumable supplies	-	-	-	39 500	1 150	14 302	34 500	39 500	39 500
Consumable: Stationery, printing & office supplies	300	147	73	2 000	3 308	2 005	2 000	2 000	2 000
Operating leases	132	86	42	-	700	384	-	-	-
Property payments	33	-	-	-	-	-	-	-	-
Travel and subsistence	87	243	1 845	1 050	1 000	1 745	1 050	1 050	1 050
Training and development	-	-	-	1 000	1 091	853	1 000	1 000	1 000
Operating payments	12	6	781	110 500	4 200	4 322	4 200	4 200	3 446
Venues and facilities	-	30	123	-	-	19	-	-	-
Interest and rent on land	44	-	-	-	-	-	-	-	-
Interest	44	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	31	-	4 462	-	4 000	4 000	4 000	-	-
Machinery and equipment	31	-	4 462	-	4 000	4 000	4 000	-	-
Transport equipment	-	-	4 462	-	4 000	4 000	4 000	-	-
Other machinery and equipment	31	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	1 287 034	1 246 976	1 437 448	1 534 878	1 664 215	1 661 715	1 621 291	1 710 462	1 804 538

Table 5.N : Payments and estimates by economic classification: Maths, Science and Technology grant (Prog 2: Public. Ord. School Ed.)

R thousand	Audited 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	59 850	63 454	35 512	43 021	63 351	50 851	47 056	49 497	53 081
Goods and services	59 850	63 454	35 512	43 021	63 351	50 851	47 056	49 497	53 081
Administrative fees	1 304	439	1 146	850	612	1 206	850	850	850
Catering: Departmental activities	169	104	996	800	-	1 499	800	800	800
Communication (G&S)	-	-	-	3 000	-	365	12 000	3 000	3 000
Computer services	-	-	-	-	11 120	10 517	-	-	-
Cons & prof serv: Business and advisory services	-	-	-	-	-	189	-	-	-
Contractors	-	-	120	-	-	-	-	-	-
Agency and support / outsourced services	2 509	-	200	-	-	-	-	-	-
Inventory: Learner and teacher support material	3 822	9 670	8 986	-	14 421	6 045	4 000	-	-
Inventory: Material and supplies	660	-	-	-	-	-	-	-	-
Inventory: Other supplies	21 078	35 562	9 160	2 060	21 359	6 082	12 130	2 130	2 130
Consumable: Stationery, printing & office supplies	1 457	393	160	135	-	(2)	135	135	135
Property payments	217	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	151	171	977	-	-	475	-	-	-
Travel and subsistence	17 796	7 291	11 930	2 703	5 000	16 958	4 780	4 780	8 364
Training and development	4 388	7 338	1 077	31 823	8 691	2 491	10 711	36 152	36 152
Operating payments	5 880	2 486	6	150	-	258	150	150	150
Venues and facilities	419	-	754	1 500	2 148	4 768	1 500	1 500	1 500
Transfers and subsidies	148	-	20 000	-	-	-	-	-	-
Non-profit institutions	148	-	20 000	-	-	-	-	-	-
Payments for capital assets	-	14	-	18 182	4 000	4 000	17 582	17 582	17 582
Machinery and equipment	-	14	-	14 182	-	-	17 082	17 082	17 082
Other machinery and equipment	-	14	-	14 182	-	-	17 082	17 082	17 082
Software and other intangible assets	-	-	-	4 000	4 000	4 000	500	500	500
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	59 998	63 468	55 512	61 203	67 351	54 851	64 638	67 079	70 663

Table 5.O : Payments and estimates by economic classification: Social Sector EPWP Incentive Grant for Provinces (Prog 2: Public. Ord. Sch. Ed.)

R thousand	Audited 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	3 000	27 365	4 297	27 004	27 004	26 475	24 814	-	-
Compensation of employees	3 000	27 364	4 297	27 004	27 004	26 159	24 814	-	-
Salaries and wages	2 965	27 296	4 276	27 004	27 004	26 046	24 714	-	-
Social contributions	35	68	21	-	-	113	100	-	-
Goods and services	-	1	-	-	-	316	-	-	-
Catering: Departmental activities	-	-	-	-	-	70	-	-	-
Travel and subsistence	-	1	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	246	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	3 000	27 365	4 297	27 004	27 004	26 475	24 814	-	-

Table 5.P : Payments and estimates by economic classification: EPWP Integrated Grant for Provinces (Prog 2: Public. Ord. School Ed.)

R thousand	Audited 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	2 644	2 844	1 929	2 000	2 000	1 897	2 028	-	-
Compensation of employees	1 301	2 649	1 910	2 000	2 000	1 896	2 028	-	-
Salaries and wages	1 271	2 643	1 904	2 000	2 000	1 885	2 020	-	-
Social contributions	30	6	6	-	-	11	8	-	-
Goods and services	1 343	195	19	-	-	1	-	-	-
Property payments	1 341	195	-	-	-	-	-	-	-
Travel and subsistence	2	-	-	-	-	1	-	-	-
Training and development	-	-	19	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	194	-	-	-	-	-	-
Machinery and equipment	-	-	194	-	-	-	-	-	-
Other machinery and equipment	-	-	194	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	2 644	2 844	2 123	2 000	2 000	1 897	2 028	-	-

Table 5.Q : Payments and estimates by economic classification: Learners with Prof. Intel. Disabilities Grant (Prog 4: Public. Spec. Sch. Edu.)

R thousand	Audited 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	-	-	2 156	22 668	22 068	21 471	26 799	28 804	31 996
Compensation of employees	-	-	1 497	17 700	10 737	13 645	20 777	22 451	25 643
Salaries and wages	-	-	1 384	17 700	10 737	12 577	20 777	22 451	25 643
Social contributions	-	-	113	-	-	1 068	-	-	-
Goods and services	-	-	659	4 968	11 331	7 826	6 022	6 353	6 353
Administrative fees	-	-	59	500	3 400	386	600	633	633
Catering: Departmental activities	-	-	-	50	50	50	60	63	63
Contractors	-	-	-	-	-	853	-	-	-
Inventory: Learner and teacher support material	-	-	-	1 000	2 100	1 775	1 700	1 266	1 266
Inventory: Other supplies	-	-	159	-	-	41	-	-	-
Consumable supplies	-	-	-	18	18	491	22	23	23
Consumable: Stationery, printing and office supplies	-	-	-	-	100	452	-	-	-
Operating leases	-	-	-	150	150	64	240	253	253
Transport provided: Departmental activity	-	-	433	2 450	2 450	3 231	2 440	3 102	3 102
Travel and subsistence	-	-	8	300	2 563	314	360	380	380
Training and development	-	-	-	500	500	116	600	633	633
Operating payments	-	-	-	-	-	53	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	540	4 562	6 262	6 267	5 480	5 782	4 492
Machinery and equipment	-	-	540	4 562	6 262	6 267	5 480	5 782	4 492
Transport equipment	-	-	540	3 750	3 750	3 250	4 500	4 748	3 458
Other machinery and equipment	-	-	-	812	2 512	3 017	980	1 034	1 034
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	-	-	2 696	27 230	28 330	27 738	32 279	34 586	36 488

Table 5.R : Payments and estimates by economic classification: OSD for Education Sector Therapists grant (Prog 4: Public. Spec. Sch. Edu.)

R thousand	Audited 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	13 079	-	-	-	-	-	-	-	-
Compensation of employees	13 079	-	-	-	-	-	-	-	-
Salaries and wages	13 079	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	13 079	-	-	-	-	-	-	-	-