

Vote 03

Education

To be appropriated by vote in 2019/20

R 32 291 008 000

Responsible MEC

MEC for Education

Administering department

Department of Education

Accounting officer

Head of Department for Education

Overview

Vision

Excellence in provisioning of innovative quality basic education.

Mission

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

Main Services

- Delivery of quality education by ensuring functionality of schools and reduction of under-performing schools.
- Improve capacity of the department to support delivery of quality education by ensuring that management performance and compliance levels are rated from an average level of 2 to 4 on the MPAT Standards by 2019/20.
- Provide education in public ordinary and special schools.
- Support independent schools, promote a safe school environment.

- Improve HIV and AIDS awareness, and make available.
- Early Childhood Education (ECD) in Grade R.
- Offer training and support to all public education institutions Human Resource Development (HRD) for educators and non-educators.
- Departmentally managed examination services.
- Overall management of the education system.
- Provide minimum food needed to learn effectively in primary schools to identified poor and hungry learners.

Legislative Mandates

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

Review of the current financial year (2018/19)

The Department created an enabling environment for districts to support schools by implementing the organizational structure for the ten districts. There are still challenges such as lack of buildings, human resources and IT infrastructure due to budgetary constraints. Resourcing districts is critical because it enhances performance, since schools are better managed.

National School Nutrition Programme: Learners attending in quintile 1-3 public schools were fed as planned. Funds were transferred to special schools to enable them to implement the programme on their own. The Department fast track payments for service providers, honoraria, cooking fuel, transfer to special schools, transfer to pilot schools and transfer of funds to schools for procurement of eating utensils. **Provision of Scholar Transport:** The department provided learner transport to the 373 schools in 2018/19 financial year. Monitoring and support were provided to ensure that service providers fully comply with the Learner Transport Policy.

School safety: School Safety Committees continue to work with SAPS and other stakeholders to try and eradicate crime and violence. **In School Sport, Arts and Culture:** Winter games and choral music were completed in June 2018. In terms of **Expanded Public Works Programme (EPWP):** Casual labourers were appointed during the course of the year. Funds for school monitors were transferred to schools. **Learner and Teacher Support Materials:** Procurement of stationery and textbooks for top ups was done well in advance and deliveries were made to all schools. A Ten-point plan was implemented to ensure that there is smooth provisioning of Learner and Teacher Support Materials.

Norms and Standards for School Funding: The Department provided for 1.7 million learners and transferred norms and standards funds to all schools in terms of the National Norm for school funding. There was 100% compliance with the National Norm for school funding as gazetted by the Minister for the 2018/19 financial year. **Provision of school furniture:** Payments for accruals from the 2017/18 financial year were effected and procurement for new furniture was done for 143 schools.

Outlook for the coming financial year (2019/20)

The 2019/20 budget will put more emphasis on areas which will contribute directly to the Department's core mandate.

Improvement of the Quality of Teaching and Learning: - To improve learning outcomes from Grade R to Grade 12 so that our learners exit the system with the firm foundation for further studies and engagement with other responsibilities. **Teacher Development and Support:** - As part of improving teaching and learning, the department will continue to invest in continuous

professional development of teachers as well as ensuring proper and efficient functioning of districts and circuit office. This will definitely lead to improved learner performance across the system.

Infrastructure Development: -The infrastructure needs of provincial educational institutions will be taken care of to nurture and create conducive teaching and learning environment. **Early**

Childhood Development: - This programme remains a priority of the national and therefore the Province. On this aspect the department continues to ensure that ECD practitioners are appropriately qualified. The department will explore ways to ensure that there is improvement on the supply of other infrastructure resources required in this programme.

Special Education (Inclusive Education): - This programme is a priority for the education sector and therefore prioritized in the 2019/20 budget. **National School Nutrition Programme (NSNP):** - The Department will provide NSNP to learners attending in Quintile 1-3 public schools. Special schools will receive transfer payments from the Department and procure food for special learners. There are still challenges as there is no proper infrastructure for storage and preparation of food.

Provision of scholar transport: - Learners who travel for 5km and beyond to and from the nearest public ordinary schools are beneficiaries for this programme. Learners who choose to attend schools that are far away from their place of residence are excluded from this programme. Scholar transport is currently provided to learners who are attending at 373 schools in the province. Monitoring and support will be strengthened to ensure that service providers fully comply with the Learner Transport Policy. **Learner and Teacher Support Material (LTSM):** - The Department will continue to implement the Ten-point plan and this will ensure that procurement is concluded in time and every school will receive deliveries before school reopening in 2020. LTSM is procured centrally by the Provincial Office on behalf of all schools irrespective of quintiles of the schools.

National Norms and Standards for School Funding (NNSSF): - The Department will continue to implement the National Policy on NNSSF as per Directive issued by the Minister of Basic Education. Monitoring and support will be strengthened to ensure that schools comply with legislation and other prescripts issued by the Department to ensure sound financial management at our schools.

Infrastructure Development: - The infrastructure backlog stands at 1033 schools. 2 599 classrooms are heavily dilapidated and need to be demolished and replaced by new ones whereas 4 657 new classrooms are needed at an estimated cost of R6.616 billion. 1 332 classrooms will be built at 111 schools at an estimated cost of R366.2 in 2019/20 financial year. The Department has prioritized the provisioning of sanitation appropriate for education (SAFE). The current backlog stands at 507 schools. Provisioning of sanitation has been prioritized at 174 schools at an estimated cost of R189.0 million in 2019/20 financial year and we planned to eradicate the backlog by 2021/22 financial year. Provisioning of furniture is also high on our priorities.

Reprioritisation

Reprioritisation of the budget was done under Administration within Goods and Service for the Office of the MEC to be able to contract for stage and sound services. The budget for Human Resource Development was also reprioritised to augment the provisioning for bursaries. Provision has been made for Venues and Facilities for the training of EMIS district officials. Furthermore, there was realignment of the budget in respect of H/O and district based psychologists and wellness staff who offer counselling and support to educators and learners at schools, Education Development Trust, bursaries for non-official/employees and students which were moved to Programme 7 (Sub-programme: Professional Services).

Public Ordinary School Education reprioritisation was done within Goods and Services to augment bursaries under HRD and transfers to schools under NSNP for the procurement of eating utensils. Provision for personnel expenditure was reprioritised within LSPID grant allocation under Public Special Schools Programme. Reprioritisation was done within Goods and Services under the Programme Early Childhood Development between the Sub-programmes: Grade R in Public Schools and Grade R in Early Childhood Development Centres.

Procurement

The major procurement items for the Department are as follows:

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

contracts. **Scholar Transport:** - Scholar transport to all learners who are staying 5 kilometres or more from the nearest Public Ordinary School is provided by the Department. Service providers were appointed and the Department will be attending to cases of routes that have been abandoned by the appointed service providers or developed due to new settlements and unanticipated population movements.

Security: - Provision of security services is done through a transversal contract that was arranged by Provincial Treasury. **Photocopier services:** - New service providers were appointed during 2018/19 and deliveries of photocopier machines to the department including circuit offices were done in October 2018.

LTSM: - All learners received their stationery in all schools before the opening of schools in 2019. Through the implementation of the Ten Point Plan on LTSM which was approved by the Executive Committee in 2017, the Department has realized considerable efficiencies in timely provision of LTSM. A notable benefit in this regard is on the use of an Automated LTSM Ordering System which used for the first time in 2018. In the coming Financial Year, the Department will launch a Provincial LTSM Call Centre to manage queries related to orders, shortages/surpluses and any general complaints on LTSM. The Department will also continue to closely monitor schools, Circuits and Districts to ensure timeous retrieval of Textbooks in circulation and ordering of only minimal Top-Up Textbooks.

Receipts and financing

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

Table 3.1(a): Summary of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Equitable share	22 913 854	24 652 414	26 376 148	27 692 220	27 883 220	27 883 220	29 236 292	30 822 133	32 786 528
Conditional grants	1 988 026	2 200 304	2 115 390	2 349 648	2 385 382	2 385 382	2 460 517	2 646 847	2 818 629
National School Nutrition Programme	1 030 799	1 111 311	1 176 754	1 229 299	1 255 019	1 255 019	1 292 011	1 363 072	1 438 041
Dinaledi Schools Grant	-	-	-	-	-	-	-	-	-
HIV/AIDS (Life Skills Education)	25 875	33 310	35 339	27 116	28 964	28 964	29 124	31 137	32 849
Technical Secondary Schools Recapitalisation	-	-	-	-	-	-	-	-	-
Education Infrastructure Grant	885 128	1 007 630	844 109	1 011 680	1 011 680	1 011 680	1 050 160	1 175 467	1 266 336
EPWP Incentive Allocation	2 150	2 000	2 000	2 134	2 134	2 134	2 385	-	-
Social Sector (EPWP) Grant	3 095	3 500	2 888	14 355	14 355	14 355	14 196	-	-
Further Education and Training Colleges	-	-	-	-	-	-	-	-	-
Learners with profound intellectual Disabilities Grant	-	-	9 853	21 700	23 688	23 688	26 839	28 932	30 523
Maths, Science and Technology Grant	40 979	42 553	44 447	43 364	49 542	49 542	45 802	48 239	50 880
Own revenue	362 825	538 956	538 956	565 904	565 904	565 904	594 199	626 880	660 732
Total receipts	25 264 705	27 391 674	29 030 494	30 607 772	30 834 506	30 834 506	32 291 008	34 095 860	36 265 889

Equitable share account for 90.5 percent in 2019/20 and 90.4 percent in the outer two years. Conditional Grants contribute 7.6 percent in the first year and 7.8 percent in the outer years. Department's own receipts accounts for 1.8 percent over the MTEF. The Equitable share has increased by 5.6 percent, 5.4 percent and 6.4 percent in 2019/20, 2020/21 and 2021/22 respectively. Conditional Grants increasing by 4.7 percent in 2019/20, 7.6 percent in 2020/21 and 6.5 percent in 2021/22.

Departmental receipts collection

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

Table 3.1(b): Departmental receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	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	32 949	30 334	30 248	31 486	31 210	31 210	33 501	35 707	37 671
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	58	26	7	26	19	19	27	28	30
Sale of capital assets	2 282	1 723	1 000	-	-	-	-	-	-
Transactions in financial assets and liabilities	28 492	35 405	31 851	9 752	9 752	9 752	10 298	10 862	11 459
Total departmental receipts	63 781	67 488	63 106	41 264	40 981	40 981	43 826	46 597	49 160

The main source of revenue is Commission on Insurance. The budget of the Department is growing by 6.9 in 2019/20 and 6.0 percent over the MTEF period. The growth is mainly influenced by anticipated increase collection on commission on insurance.

Payment summary

Key assumptions

The following general assumptions were made by the department in formulating the 2019/20 budget as guided by the treasury guidelines:

- Revised CPI of 5.6 percent in 2019/20, 5.4 percent in 2020/21 and 5.4 percent in 2021/22.
- Salary increase is based on CPI projections published in terms of 2019 Medium Term Expenditure Framework (MTEF) technical guidelines.
- Pay progression of 1.5 percent of the wage bill effective from 1st July in the next financial year (2019/2020).
- The full implication of personnel-related costs, including promotions, changes in staff numbers, general salary adjustments, overtime, medical aid contributions, homeowner's allowance and other costs associated with personnel have been taken into account in the Compensation of Employee budget.

Programme summary

The services of the department are classified under seven (7) programmes which are Administration, Public Ordinary School Education, Independent Schools subsidies, Public Special Schools Education, Early Childhood Development, Infrastructure Development and Examination and Education Related Services.

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

Table 3.2(a): Summary of payments and estimates: Vote 3: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Programme 1: Administration ¹	1 570 737	1 683 490	1 695 421	1 963 581	2 150 081	2 150 081	2 003 693	2 103 166	2 358 841
Programme 2: Public Ordinary Schools Education	21 475 070	23 242 437	24 859 440	26 237 604	26 276 002	26 276 002	27 630 878	29 154 706	30 786 089
Programme 3: Independent Schools Subsidies	115 923	115 104	124 417	133 569	133 569	133 569	141 050	148 808	156 992
Programme 4: Public Special Schools Education	403 686	442 543	477 414	532 172	538 160	538 160	569 215	597 637	630 508
Programme 5: Early Childhood Development	143 692	144 344	153 371	211 188	191 188	191 188	221 100	216 800	228 726
Programme 6: Infrastructure Development	1 077 374	829 216	1 301 995	1 013 426	1 013 426	1 013 426	1 051 986	1 177 394	1 369 032
Programme 7: Examination and Education Related Services	331 693	369 069	408 362	516 232	532 080	532 080	673 086	697 349	735 701
Total payments and estimates	25 118 175	26 826 203	29 020 420	30 607 772	30 834 506	30 834 506	32 291 008	34 095 860	36 265 889
Less: Unauthorised expenditure	-	42 234	-	92 440	92 440	92 440	-	-	-
Baseline available for spending	25 118 175	26 783 969	29 020 420	30 515 332	30 742 066	30 742 066	32 291 008	34 095 860	36 265 889

Table 3.2(b): Summary of provincial payments and estimates by economic classification: Vote 3: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments	22 584 421	24 051 623	25 608 269	27 311 073	27 311 203	27 311 203	28 762 492	30 336 683	32 027 789
Compensation of employees	20 721 593	21 743 507	23 182 961	24 637 533	24 641 874	24 641 874	25 957 635	27 370 096	28 845 636
Goods and services	1 862 828	2 308 116	2 425 308	2 673 540	2 669 329	2 669 329	2 804 857	2 966 587	3 182 153
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 418 437	1 845 728	2 153 079	2 326 435	2 488 222	2 488 222	2 491 081	2 618 096	2 743 249
Provinces and municipalities	19 957	14 959	6 136	10 462	462	462	484	507	535
Departmental agencies and accounts	21 516	65 898	70 003	77 142	77 142	77 142	81 424	86 001	90 535
Non-profit institutions	1 123 487	1 555 012	1 838 896	2 063 238	2 044 778	2 044 778	2 216 613	2 312 023	2 420 449
Households	253 477	209 859	238 044	175 593	365 840	365 840	192 560	219 565	231 730
Payments for capital assets	1 087 701	815 333	1 259 072	970 264	1 035 081	1 035 081	1 037 435	1 141 081	1 494 851
Buildings and other fixed structures	1 060 003	764 458	1 244 919	939 229	949 129	949 129	976 658	1 089 722	1 270 830
Machinery and equipment	27 698	50 875	14 153	31 035	85 952	85 952	60 777	51 359	224 021
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	27 616	113 519	-	-	-	-	-	-	-
Total economic classification:	25 118 175	26 826 203	29 020 420	30 607 772	30 834 506	30 834 506	32 291 008	34 095 860	36 265 889
Less: Unauthorised expenditure	-	42 234	-	92 440	92 440	92 440	-	-	-
Baseline Available for Spending	25 118 175	26 783 969	29 020 420	30 515 332	30 742 066	30 742 066	32 291 008	34 095 860	36 265 889

The departmental budget increase from R30.608 billion main appropriation budget in 2018/19 to R32.291 billion in 2019/20 which is 5.5 percent. In 2020/21 and 2021/22 the increase is 5.6 percent and 6.4 percent respectively. Public Ordinary School Education received a share of 85.6 percent, 85.5 percent and 84.9 percent of the total budget in 2019/20, 2020/21 and 2021/22 respectively.

Compensation of Employees increase by 5.4 percent through-out the MTEF. In the past years as well as the 2019/20 MTEF, the department aimed to ensure that Compensation of Employees is fully funded before allocating funding to other areas. Consequently, the amount allocated for Compensation of Employees is to ensure the realisation of this decision.

Goods and Services increase by 4.9 percent, 5.8 percent and 7.3 percent in 2019/20, 2020/21 and 2021/22 respectively to fund services and other operational costs which will ensure that districts are accessible and functional.

Transfers and subsidies increase by 7.1 percent, 5.1 percent and 4.8 percent in the 2019/20, 2020/21 and 2021/22 respectively due to the increase in the Norms and Standards for School Funding and payment for skills levy through-out the MTEF.

Payments of Capital Assets increase by 6.9 percent, 10.0 percent and 31.0 percent in 2019/20, 2020/21 and 2021/22 respectively due to an increase in the infrastructure development allocation, provision for the purchase of fleet and other labour saving devices to ensure that minimal tools of trade are provided for districts to operate.

Infrastructure payments

Departmental infrastructure payment

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

Table 3.3(a) Summary-Payments and estimates by nature of investment

Rand thousand	Outcome			Main appropriation	Adjusted appropriation	Revised baseline	Medium term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Existing infrastructure assets	934 590	773 914	1 268 247	903 712	903 712	903 712	860 693	916 402	1 163 414
Maintenance and repairs	4 381	3 550	21 418	41 820	41 820	41 820	323 384	262 510	365 391
Upgrades and additions	778 484	464 529	1 089 850	714 507	714 507	714 507	475 012	615 794	775 588
Rehabilitation and refurbishment	151 725	305 835	156 979	147 385	147 385	147 385	62 297	38 098	22 435
New infrastructure assets	129 794	55 302	10 706	77 337	77 337	77 337	158 437	226 329	170 955
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-	-
Non Infrastructure	-	-	23 042	32 377	32 377	32 377	32 856	34 663	34 663
Total Infrastructure (including non infrastrucl	1 064 384	829 216	1 301 995	1 013 426	1 013 426	1 013 426	1 051 986	1 177 394	1 369 032

The infrastructure budget allocation is R1.052 billion, R1.177 billion and R1.369 billion in 2019/20, 2020/21 and 2021/22 respectively. The Education Infrastructure Grant allocation is R1.050 billion, R1.175 billion and R1.266 billion in 2019/20, 2020/21 and 2021/22 respectively. The grant include HR capacitation earmarked amount of R32.856 million in the first year and R 34.663 million in the outer two years. The Equitable Share allocation is R1.8 million, R1.9 million and R102.7 million for 2019/20, 2020/21 and 2021/22 respectively. There is an additional allocation of R100.0 million earmarked for sanitation projects in the outer year. The department prioritizes the allocations towards eradication of inappropriate school infrastructure, provision of sanitation facilities, and provision of water and maintenance of existing infrastructure. The Department of Public Works Roads and Infrastructure continue to be the implementing agent of choice in compliance with the resolution of the Provincial EXCO. However, sanitation projects will be implemented through CSIR, MVULA Trust and toilets maintenance through LEDA.

Programme description

Programme 1: Administration

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

Programme objectives

The branch is comprised of the following sub-programmes:

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

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

Table 3.4(a): Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Subprogramme									
Office of the MEC	7 790	8 539	10 025	10 235	10 935	10 935	12 872	13 589	14 335
Corporate Services	414 497	465 354	385 409	489 506	676 006	676 006	459 199	472 830	588 834
Education Management	1 093 691	1 151 718	1 237 381	1 363 970	1 363 270	1 363 270	1 435 355	1 515 185	1 648 521
Human Resource Development	26 561	29 094	35 206	56 217	56 217	56 217	50 169	52 928	55 840
Education Management Information Services	28 198	28 785	27 400	43 653	43 653	43 653	46 098	48 634	51 311
Total payments and estimates	1 570 737	1 683 490	1 695 421	1 963 581	2 150 081	2 150 081	2 003 693	2 103 166	2 358 841
Less: Unauthorised expenditure	-	28 839		87 280	87 280	87 280	-	-	-
Baseline Available for spending	1 570 737	1 654 651	1 695 421	1 876 301	2 062 801	2 062 801	2 003 693	2 103 166	2 358 841

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

Table 3.4(b): Summary of provincial payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments	1 462 116	1 513 725	1 636 122	1 837 143	1 853 904	1 853 904	1 921 612	2 027 618	2 149 137
Compensation of employees	1 187 856	1 263 408	1 340 191	1 548 175	1 544 175	1 544 175	1 622 944	1 712 342	1 806 522
Goods and services	274 260	250 317	295 931	288 968	309 729	309 729	298 668	315 276	342 615
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	62 404	37 979	46 129	103 571	248 218	248 218	28 994	31 264	32 983
Provinces and municipalities	293	271	251	462	462	462	484	507	535
Departmental agencies and accounts	-	-	-	5	5	5	5	5	5
Non-profit institutions	6 099	408	5 926	65 000	20 000	20 000	-	-	-
Households	56 012	37 300	39 952	38 104	227 751	227 751	28 505	30 752	32 443
Payments for capital assets	18 601	18 267	13 170	22 867	47 959	47 959	53 087	44 284	176 721
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	18 601	18 267	13 170	22 867	47 959	47 959	53 087	44 284	176 721
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	27 616	113 519	-	-	-	-	-	-	-
Total economic classification:	1 570 737	1 683 490	1 695 421	1 963 581	2 150 081	2 150 081	2 003 693	2 103 166	2 358 841
Less: Unauthorised expenditure	-	28 839	-	87 280	87 280	87 280	-	-	-
Baseline Available for Spending	1 570 737	1 654 651	1 695 421	1 876 301	2 062 801	2 062 801	2 003 693	2 103 166	2 358 841

Compensation of employees increase from R1.548 billion to R1.623 billion which is an increase of 4.8 percent based on the main appropriation budget in 2018/19. In the outer two years of the MTEF the increase in Compensation of Employees is 5.5 percent.

Goods and services increase by 3.4 percent in 2019/20, 5.6 percent in 2020/21 and 8.7 percent in 2021/22. The minimal increase in the first year of the MTEF is due to the realignment of budget in respect of H/O and district based psychologists and wellness staff who offer counselling and support to educators and learners at schools to Programme 7(Sub-programme: Professional Services). The increase in the outer years takes care of the price increase of goods and services due to inflation, recent increase in VAT and also the provision of priority funding of R200.0 million for operational expenditure in 2021/22.

Transfers and subsidies decline by 72.0 percent in 2019/20 due to the realignment of the budget in respect of Education Development Trust, bursaries for non-official/employees and students which was moved to Programme 7(Sub-programme: Special Projects). Increase by 7.8 percent and 5.5 percent in 2020/21 and 2021/22 respectively.

Payment of Capital Assets increase by 132.2 percent in 2019/20 due to provision for the purchase of fleet, servers and labour saving devices in order to capacitate districts. Decline by 16.6 percent in 2020/21 and increase by 299.1 percent in 2021/22.

Service delivery measures

Programme 1: Administration		Estimated Annual Targets		
		2019/20	2020/21	2021/22
1.1	Number of public schools that use the South African Schools Administration and Management Systems (SA-SAMS) to electronically provide data	3,826	3,826	3826
1.2	Number of public schools that can be contacted electronically (e-mail)	100	100	100
1.3	Percentage of schools visited at least twice a year by District officials for monitoring and support purposes	18% (695)	18%	18%
1.4	Percentage of 7 to 15 year olds attending education institutions.	65.7%	65.9%	70%
1.5	Percentage of learners having access to information through (a) Connectivity (other than broadband)	20%	20%	20%
	(b) Broadband	20%	20%	20%
1.6	Percentage of school principals rating the support services of districts as being satisfactory.	45% (72)	60% (96)	65% (104)

Programme 2: Public Ordinary School Education

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

Programme objective

The branch is comprised of the following sub-programmes:

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

- **Maths, Science and Technology Grant** - To promote Maths and Science at identified schools.

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

Table 3.5(a): Summary of payments and estimates: Programme 2: Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Subprogramme									
Public Primary School Education	10 643 568	11 386 406	12 218 460	12 078 527	12 996 527	12 996 527	13 732 054	14 477 454	15 356 871
Public Secondary School Education	9 783 553	10 716 662	11 475 091	12 852 588	11 941 088	11 941 088	12 525 850	13 229 395	13 901 741
Human Resource Development	16 579	14 114	13 771	14 177	14 177	14 177	14 971	15 794	16 663
National School Nutrition Programme	991 122	1 087 076	1 109 859	1 229 299	1 255 019	1 255 019	1 292 011	1 363 072	1 438 041
In-school Sports, Arts and Culture	4 577	3 635	7 335	19 649	19 649	19 649	20 190	20 752	21 893
Dinaledi Schools Grant	-	-	-	-	-	-	-	-	-
Technical Secondary Schools Recapitalisation Grant	-	-	-	-	-	-	-	-	-
Maths, Science And Technology Grant	35 671	34 544	34 924	43 364	49 542	49 542	45 802	48 239	50 880
Total payments and estimates	21 475 070	23 242 437	24 859 440	26 237 604	26 276 002	26 276 002	27 630 878	29 154 706	30 786 089
Less: Unauthorised expenditure	-	13 395	-	-	-	-	-	-	-
Baseline Available for Spending	21 475 070	23 229 042	24 859 440	26 237 604	26 276 002	26 276 002	27 630 878	29 154 706	30 786 089

Table 3.5(b): Summary of payments and estimates by economic classification: Programme 2: Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments	20 304 088	21 625 111	22 963 989	24 292 511	24 284 969	24 284 969	25 539 933	26 945 167	28 433 985
Compensation of employees	18 873 810	19 751 886	21 051 125	22 205 899	22 205 899	22 205 899	23 376 389	24 649 215	25 972 922
Goods and services	1 430 278	1 873 225	1 912 864	2 086 612	2 079 070	2 079 070	2 163 544	2 295 952	2 461 063
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 162 642	1 611 993	1 895 234	1 941 655	1 958 195	1 958 195	2 088 035	2 206 322	2 308 728
Provinces and municipalities	19 664	14 688	5 885	10 000	-	-	-	-	-
Departmental agencies and accounts	-	43 020	45 682	3 031	3 031	3 031	3 131	3 551	3 551
Non-profit institutions	950 214	1 385 558	1 651 106	1 793 875	1 820 415	1 820 415	1 933 207	2 027 015	2 119 766
Households	192 764	168 727	192 561	134 749	134 749	134 749	151 697	175 756	185 411
Payments for capital assets	8 340	5 333	217	3 438	32 838	32 838	2 910	3 217	43 376
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	8 340	5 333	217	3 438	32 838	32 838	2 910	3 217	43 376
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	21 475 070	23 242 437	24 859 440	26 237 604	26 276 002	26 276 002	27 630 878	29 154 706	30 786 089
Less: Unauthorised expenditure	-	13 395	-	-	-	-	-	-	-
Baseline Available for Spending	21 475 070	23 229 042	24 859 440	26 237 604	26 276 002	26 276 002	27 630 878	29 154 706	30 786 089

The budget is increased by 5.3 percent in 2019/20 from R26.238 billion to R27.631 billion. Increase by 5.5 percent and 5.6 percent in 2020/21 and 2021/22 respectively. Out of the total budget, R2.273 billion earmarked for Norms and Standards for School Funding in 2019/20, an amount of R1.591 billion has been provided for running costs, R30.0 m is for no-fee schools and R651.858 million for procurement of LTSM for all quintiles in 2019/20 financial year. The budget for LTSM consists of funding for textbooks (R428.2 million), scholastic stationery (R178.0 million), and transport contractors (distribution of LTSM (R37.1 million), Warehouse leases (R2.6

million) and government printing (R5.9 million). The above Norms and Standards for School Funding allocations are based on the 2018 Resource Target List as published by Department of Basic Education as at the time of finalising these figures.

Compensation of Employees increase by 5.3 percent in 2019/20 and 5.4 percent in the outer two years. **Goods and Services** increase by 3.7 percent, 6.1 percent and 7.2 percent in 2019/20, 2020/21 and 2021/22 respectively. The high increase in the two outer years is due to the increase in the NSNP grant allocation.

Transfers and Subsidies increase by 7.5 percent, 5.7 percent and 4.6 percent in 2019/20, 2020/21 and 2021/22 respectively due to the minimal increase in the per capita amount for Norms and Standards as published in the 2018 Resource Target List and provision for the procurement of machinery and equipment for Maths, Science and Technology grant which is now under Transfers.

Payments of capital assets decline by 15.4 percent in 2019/20 is due to the decentralisation of the procurement of machinery and equipment budget for Maths, Science and Technology grant which is now under Transfers. An abnormal increase of 1248.3 percent in 2021/22 is for E-learning.

Service Delivery Measures

Programme 2: Public Ordinary School Education		Estimated Annual Targets		
		2019/20	2020/21	2021/22
2.1	Number of full service schools servicing learners with learning barriers	26	29	31
2.2	Percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)	82.3%	81%	80%
2.3	Percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)	68.9%	69%	69.2%
2.4	Number of schools provided with multi-media resources	4	6	8

Programme 2: Public Ordinary School Education		Estimated Annual Targets		
		2019/20	2020/21	2021/22
2.5	Learner absenteeism rate	1.5%	1%	10.8%
2.6	Teacher absenteeism rate	2.5%	2.2%	2.1%
2.7	Number of learners in public ordinary schools benefiting from the “No Fee Schools” policy	1 616 167	1 616 167	1 616 167
2.8	Number of educators trained in Literacy/Language content and methodology	1 000	2 100	2 200
2.9	Number of educators trained in Numeracy/Mathematics content and methodology	2 000	2 780	2 800
2.10	Average hours per year spent by teachers on professional development activities.	65	70	75
2.11	Number of teachers who have written Self-Diagnostic Assessments.	700	900	1 100
2.12	Percentage of teachers meeting required content knowledge levels after support.	68%	72%	74%
2.13	Percentage of learners in schools with at least one educator with specialist training on inclusion	60%	70%	80%
2.14	Number and (percentage) of Funza Lushaka bursary holders placed in schools within six months upon completion of studies or upon confirmation that the bursar has completed studies.	350 (100%)	374 (88%)	414 (90%)
2.15	Number of qualified Grade R-12 teachers aged 30 and below, entering the public service as teachers for the first time during the financial year.	385	424	464
2.16	Percentage of learners who are in classes with not more than 45 learners	60%	70%	75%
2.17	Percentage of schools where allocated teaching posts are all filled.	90%	92%	94%

Programme 2: Public Ordinary School Education		Estimated Annual Targets		
		2019/20	2020/21	2021/22
2.18	Percentage of learners provided with required textbooks in all grades and in all subjects per annum.	100%	100%	100%
2.19	Number and (percentage) of learners who complete the whole curriculum each year.	42 000 (70%)	48 000 (80%)	48 000 (80%)
2.20	Percentage of schools producing a minimum set of management documents at a required standard.	77% (2 963)	79%	81%
2.21	Number and Percentage of SGBs in sampled schools that meet minimum criteria in terms of effectiveness every year.	65% (2 501)	68%	70%
2.22	Percentage of schools with more than one financial responsibility on the basis of assessment.	100% (3 846)	100% (3 846)	100% (3 846)
2.23	Percentage of learners in schools that are funded at a minimum level.	100%	100%	100%

Programme 3: Independent School Subsidies

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

Programme objectives

The branch is comprised of sub-programmes:

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

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

Table 3.6(a): Summary of payments and estimates: Programme 3: Independent School Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Subprogramme									
Primary Independent Schools	64 380	66 713	70 315	72 988	79 988	79 988	80 399	84 821	89 486
Secondary Independent Schools	51 543	48 391	54 102	60 581	53 581	53 581	60 651	63 987	67 506
Total payments and estimates	115 923	115 104	124 417	133 569	133 569	133 569	141 050	148 808	156 992
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	115 923	115 104	124 417	133 569	133 569	133 569	141 050	148 808	156 992

Table 3.6(b): Summary of payments and estimates by economic classification: Programme 3: Independent School Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	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:	115 923	115 104	124 417	133 569	133 569	133 569	141 050	148 808	156 992
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	115 923	115 104	124 417	133 569	133 569	133 569	141 050	148 808	156 992
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	115 923	115 104	124 417	133 569	133 569	133 569	141 050	148 808	156 992
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	115 923	115 104	124 417	133 569	133 569	133 569	141 050	148 808	156 992

The programme has an increase of 5.6 percent in 2019/20 and continues to increase by 5.5 percent in the outer two years. The transfer payment is made to support primary and secondary schools which operate independently but registered with the Department.

Service Delivery Measures

Programme 3: Independent School Subsidies		Estimated Annual Targets		
		2019/20	2020/21	2021/22
3.1	Percentage of registered independent schools receiving subsidies	70% (112/157)	70% (112/157)	70% (112/157)
3.2	Number of learners at subsidised registered independent schools	42 938	42 900	42 820

3.3	Percentage of registered independent schools visited for monitoring and support	100% (159)	100% (159)	100% (159)
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Programme 4: Public Special School Education

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

Programme objectives

The branch is comprised of the following sub-programmes:

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

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

Table 3.7(a): Summary of payments and estimates: Programme 4: Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Subprogramme									
Schools	402 613	442 242	472 435	508 493	512 493	512 493	540 287	566 501	597 659
School Sport,Culture And Media Services	1 073	301	815	1 329	1 329	1 329	1 403	1 480	1 562
Human Resource Development	-	-	631	650	650	650	686	724	764
Learners With Profound Intellectual Disabilities Grant	-	-	3 533	21 700	23 688	23 688	26 839	28 932	30 523
Total payments and estimates	403 686	442 543	477 414	532 172	538 160	538 160	569 215	597 637	630 508
Less: Unauthorised expenditure	-	-	-	5 160	5 160	5 160	-	-	-
Baseline Available for Spending	403 686	442 543	477 414	527 012	533 000	533 000	569 215	597 637	630 508

Table 3.7(b): Summary of payments and estimates by economic classification: Programme 4: Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments	349 515	387 764	418 405	470 066	475 779	475 779	505 635	530 581	559 985
Compensation of employees	348 423	387 431	412 543	453 686	463 874	463 874	494 527	518 434	547 861
Goods and services	1 092	333	5 862	16 380	11 905	11 905	11 108	12 147	12 124
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	54 171	54 779	58 666	59 853	59 853	59 853	63 205	66 681	70 349
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	50 075	52 395	55 080	58 714	58 714	58 714	62 002	65 412	69 010
Households	4 096	2 384	3 586	1 139	1 139	1 139	1 203	1 269	1 339
Payments for capital assets	-	-	343	2 253	2 528	2 528	375	375	174
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	343	2 253	2 528	2 528	375	375	174
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	403 686	442 543	477 414	532 172	538 160	538 160	569 215	597 637	630 508
Less: Unauthorised expenditure	-	-	-	5 160	5 160	5 160	-	-	-
Baseline Available for Spending	403 686	442 543	477 414	527 012	533 000	533 000	569 215	597 637	630 508

The programme's budget is growing at 7.0 percent, 5.0 percent and 5.5 percent in 2019/20, 2020/21 and 2021/22 respectively. The increase is mainly from compensation of employees in special primary, secondary school sub programmes and the new grant which caters for learners with severe profound intellectual disabilities. The schools receive transfer payment which covers their operational cost, learning and teaching support material (LTSM). The LTSM is unique to that specific school which dictates that it be acquired at school level in order to satisfy the needs of that school. R62.0 million, R65.4 million and R69.0 million has been provided over the MTEF to cater for the transfers. In-school Sport and Culture sub programme made funds available to cater for sport and cultural activities for learners with special needs. The budget provided in human resource development sub programme is for the training of educators in special school. The grant for the support of learners with profound intellectual disabilities constitute 4.7 percent of the total special schools' education budget in 2019/20 and 4.8 percent in the outer two years.

Service Delivery Measures

Programme 4: Public Special School Education		Estimated Annual Targets		
		2019/20	2020/21	2021/22
4.1	Percentage of special schools serving as Resource Centres	29% (10)	38% (13)	45% (15)
4.2	Number of learners in public special schools	8770	8820	8870
4.3	Number of therapists/specialist staff in special schools	55	25	30

Programme 5: Early Childhood Development

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

Programme objectives:

The branch is comprised of the following sub-programmes:

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Subprogramme									
1. Grade R In Public Schools	67 686	75 573	74 684	113 307	103 307	103 307	118 793	126 358	133 309
2. Grade R In Early Childhood Development Centres	31 983	20 518	24 504	33 986	23 986	23 986	35 666	37 628	39 698
3. Pre Grade R Training	34 878	40 274	44 127	36 304	36 304	36 304	38 337	40 446	42 671
4. Human Resource Development	3 655	2 944	5 474	11 102	11 102	11 102	11 723	12 368	13 048
5. Epwp Incentive Grant	2 903	1 879	1 993	2 134	2 134	2 134	2 385	-	-
6. Epwp Social Sector Grant	2 587	3 156	2 589	14 355	14 355	14 355	14 196	-	-
Total payments and estimates	143 692	144 344	153 371	211 188	191 188	191 188	221 100	216 800	228 726
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	143 692	144 344	153 371	211 188	191 188	191 188	221 100	216 800	228 726

Table 3.8(b): Summary of payments and estimates by economic classification: Programme 5: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments	142 147	142 797	150 642	198 808	178 658	178 658	206 986	216 611	228 526
Compensation of employees	103 771	106 344	128 090	130 722	130 722	130 722	139 387	145 746	153 762
Goods and services	38 376	36 453	22 552	68 086	47 936	47 936	67 599	70 865	74 764
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 392	1 547	2 729	12 280	12 280	12 280	12 034	89	94
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	120	120	120	141	-	-
Non-profit institutions	1 176	1 547	2 367	12 080	12 080	12 080	11 809	-	-
Households	216	-	362	80	80	80	84	89	94
Payments for capital assets	153	-	-	100	250	250	2 080	100	106
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	153	-	-	100	250	250	2 080	100	106
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	143 692	144 344	153 371	211 188	191 188	191 188	221 100	216 800	228 726
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	143 692	144 344	153 371	211 188	191 188	191 188	221 100	216 800	228 726

The programme's budget is increasing by 4.7 percent in 2019/20 and declined by 1.9 percent in 2020/21 due to the withdrawal of the EPWP Social Sector Grant and EPWP Incentive Grant. The budget increased by 5.5 percent in 2021/22.

Compensation of Employees increase by 6.6 percent, 4.6 percent and 5.5 percent in 2019/20, 2020/21 and 2021/22 respectively. The increase is attributable to the provision for adjustment of allowances paid to practitioners by the same percentages as salary adjustments agreed in the Public Service Bargaining Council. **Goods and Services** budget include Inventory items for distribution in the form of jungle gyms. The budget decline by 0.7 percent in 2019/20 due to the reduction in the allocations for EPWP Social Sector Grant and EPWP Incentive Grant and increase by 4.8 percent and 5.5 percent in 2020/21 and 2021/22 respectively.

Service delivery measures

Programme 5: Early Childhood Development		Estimated Annual Targets		
		2019/20	2020/21	2021/22
5.1	Number of public schools that offer Grade R	2 321	2 321	2 321
5.2	Percentage of Grade 1 learners who have received formal Grade R education.	80%	80%	80%
5.3	Number and percentage of Grade R practitioners with NQF level 6 qualification and above	1 162 (100%)	2 262 (100%)	2 262 (100%)

Programme 6: Infrastructure Development

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

Programme objectives

The branch is comprised of the following sub-programmes:

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

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

Table 3.9(a): Summary of payments and estimates: Programme 6: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Subprogramme									
1. Administration	-	23 959	31 818	51 837	51 837	51 837	54 568	81 868	91 732
2. Public Ordinary Schools	1 077 374	791 531	1 267 784	951 781	951 781	951 781	984 712	1 077 024	1 256 676
3. Special Schools	-	12 640	2 393	9 808	9 808	9 808	12 706	18 502	20 624
4. Early Childhood Development	-	1 086	-	-	-	-	-	-	-
Total economic classification	1077374	829216	1301995	1013426	1013426	1013426	1051986	1177394	1369032
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	1 077 374	829 216	1 301 995	1 013 426	1 013 426	1 013 426	1 051 986	1 177 394	1 369 032

Table 3.9(b): Summary of payments and estimates by economic classification: Programme 6: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments	16 773	38 151	57 064	73 647	63 747	63 747	74 778	86 172	96 530
Compensation of employees	10 741	16 898	16 398	30 014	28 767	28 767	31 605	33 343	37 167
Goods and services	6 032	21 253	40 666	43 633	34 980	34 980	43 173	52 829	59 363
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	35	12	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	-	35	12	-	-	-	-	-	-
Payments for capital assets	1 060 601	791 030	1 244 919	939 779	949 679	949 679	977 208	1 091 222	1 272 502
Buildings and other fixed structures	1 060 003	764 458	1 244 919	939 229	949 129	949 129	976 658	1 089 722	1 270 830
Machinery and equipment	598	26 572	-	550	550	550	550	1 500	1 672
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 077 374	829 216	1 301 995	1 013 426	1 013 426	1 013 426	1 051 986	1 177 394	1 369 032
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	1 077 374	829 216	1 301 995	1 013 426	1 013 426	1 013 426	1 051 986	1 177 394	1 369 032

The budget is increasing by 3.8 percent, 11.9 percent and 18.0 percent in 2019/20, 2020/21 and 2021/22 respectively due to the increase in the grant allocation.

The budget amounting to R1.051 billion, R1.177 billion and R1.369 billion in 2019/20, 2020/21 and 2021/22 respectively is governed by the Division of Revenue Act and includes an amount not exceeding R36.0 million each year earmarked for HR capacitation of which National Treasury will direct on the adjustment of the amount every year. Focus through-out the MTEF is mainly on the maintenance of existing infrastructure than acquisition of new infrastructure, upgrade and additions, refurbishment and rehabilitation. R1.8 million, R1.9 million and R2.7 million budgeted for maintenance services for administration buildings for 2019/20, 2020/21 and 2021/22 respectively. R100.0 million is earmarked for sanitation projects in the outer year.

Service Delivery Measures

Programme 6: Infrastructure Development		Estimated Annual Targets		
		2019/20	2020/21	2021/22
6.1	Number of public ordinary schools provided with water supply	35	30	20
6.2	Number of public ordinary schools provided with electricity supply	0	0	
6.3	Number of public ordinary schools supplied with sanitation facilities	100	80	90

Programme 6: Infrastructure Development		Estimated Annual Targets		
		2019/20	2020/21	2021/22
6.4	Number of additional classrooms built in existing public ordinary schools (includes replacement schools)	121	110	100
6.5	Number of additional specialist rooms built in public ordinary schools (includes replacement schools).	21	20	20
6.6	Number of new schools completed and ready for occupation (includes replacement schools)	4	4	4
6.7	Number of new schools under construction (includes replacement schools)	4	5	4
6.8	Number of new or additional Grade R classrooms built (includes those in replacement schools).	30	35	25
6.9	Number of hostels built	0	0	0
6.10	Number of schools where scheduled maintenance projects were completed	35	40	30

Programme 7: Examination and Education Related Services

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

Programme objectives:

The branch is comprised of the following sub-programmes:

- *Payment to SETA* - To provide employee human resource development in accordance with the Skills Development Act.
- *Professional Services* - To provide educators and learners in schools with departmentally managed support services.
- *Special Projects* - To provide for special departmentally managed intervention projects in the education system as a whole.

- **External Examinations** - To provide for departmentally managed examination services.
- **Conditional Grant** - To provide for projects specified by the Department of Education that is applicable to more than one programme and funded with conditional grant.

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

Table 3.10(a): Summary of payments and estimates: Programme 7: Examination and Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Subprogramme									
1. Payment To Seta	21 516	22 878	24 321	73 986	73 986	73 986	78 147	82 445	86 979
2. Professional Services	-	-	-	-	-	-	130 295	123 259	130 038
3. External Examination	245 871	284 064	320 599	364 885	378 885	378 885	382 460	404 530	426 777
4. Special Projects	40 232	38 642	40 543	50 245	50 245	50 245	53 060	55 978	59 058
5. Conditional Grants	24 074	23 485	22 899	27 116	28 964	28 964	29 124	31 137	32 849
Total payments and estimates	331 693	369 069	408 362	516 232	532 080	532 080	673 086	697 349	735 701
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	331 693	369 069	408 362	516 232	532 080	532 080	673 086	697 349	735 701

Table 3.10(b): Summary of payments and estimates by economic classification: Programme 7: Examination and Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments	309 782	344 075	382 047	438 898	454 146	454 146	513 548	530 534	559 626
Compensation of employees	196 992	217 540	234 614	269 037	268 437	268 437	292 783	311 016	327 402
Goods and services	112 790	126 535	147 433	169 861	185 709	185 709	220 765	219 518	232 224
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	21 905	24 291	25 892	75 507	76 107	76 107	157 763	164 932	174 103
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	21 516	22 878	24 321	73 986	73 986	73 986	78 147	82 445	86 979
Non-profit institutions	-	-	-	-	-	-	68 545	70 788	74 681
Households	389	1 413	1 571	1 521	2 121	2 121	11 071	11 699	12 443
Payments for capital assets	6	703	423	1 827	1 827	1 827	1 775	1 883	1 972
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6	703	423	1 827	1 827	1 827	1 775	1 883	1 972
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	331 693	369 069	408 362	516 232	532 080	532 080	673 086	697 349	735 701
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	331 693	369 069	408 362	516 232	532 080	532 080	673 086	697 349	735 701

The programme's budget increased by 30.4 percent in the 2019/20 compared with the main appropriation budget and continues to increase by 3.6 percent and 5.5 percent over the outer years. The high increase of 30.4 percent year on year is due to the following:

Compensation of employees reflects an increase of 8.8 percent in 2019/20 as a result of the realignment of the budget in respect of H/O and district based psychologists and wellness staff

who offer counselling and support to educators and learners at schools which were received from programme 1: Administration to Programme 7 (Sub-programme: Professional Services).

Goods and services increases by 30.0 percent in 2019/20 in order to cover costs for examination marking activities which were under budgeted in the previous financial year. In addition, the realignment of the budget in respect of H/O and district based psychologists and wellness staff also contributed to the significant increase.

Transfers and subsidies increases by 108.9 percent year on year due to realignment of Education Development Trust and Bursaries for non-official/employees and students which were received from programme 1: Administration to Programme 7 (Sub-programme: Professional Services).

Service Delivery Measures

Programme 7: Examination and Education Related Services		Estimated Annual Targets		
		2019/20	2020 /21	2021/2 2
7.1	Percentage of learners who passed National Senior Certificate (NSC)	80.3%	81%	82%
7.2	Percentage of Grade 12 learners passing at bachelor level	20%	21%	22%
7.3	Percentage of Grade 12 learners achieving 50% or more in Mathematics	22%	23%	25%
7.4	Percentage of Grade 12 learners achieving 50% or more in Physical Sciences	24%	25%	27%
7.5	Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and more	950	980	1000

Other programme information

Personnel numbers and costs: Education

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

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

R thousands	Actual						Revised estimate		Medium-term expenditure estimate						Average annual growth over MTEF		
	2015/16		2016/17		2017/18		2018/19		2019/20		2020/21		2021/22		2018/19 - 2021/22		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																	
1 – 6	6 886	1 349 319	6 886	1 430 108	6 886	1 527 864	6 210	686	6 886	1 631 123	6 886	1 722 825	6 886	1 817 288	–	5,5%	6,6%
7 – 10	47 892	17 021 208	47 892	17 781 883	47 892	18 943 601	47 063	829	47 892	20 106 409	47 892	21 169 748	47 892	22 320 690	–	5,4%	81,6%
11 – 12	1 834	1 167 446	1 834	1 216 526	1 834	1 298 318	1 834	–	1 834	1 388 773	1 834	1 468 729	1 834	1 550 751	–	5,7%	5,7%
13 – 16	64	57 455	64	67 821	64	72 433	64	–	64	78 058	64	82 228	64	86 512	–	5,3%	0,3%
Other	11 985	1 126 165	12 001	1 247 169	11 825	1 340 745	10 767	1 058	11 825	1 437 510	11 825	1 514 105	11 825	1 594 855	–	5,4%	5,8%
Total	68 671	20 721 593	68 687	21 743 507	68 511	23 182 961	65 938	2 573	68 511	24 641 874	68 511	25 957 635	68 511	27 370 096	–	5,4%	100,0%
Programme																	
1. Administration	3 291	1 187 656	3 291	1 263 408	3 291	1 340 191	3 105	186	3 291	1 544 175	3 291	1 622 944	3 291	1 712 342	–	5,4%	6,3%
2. Public Ordinary School Education	55 019	18 873 810	55 019	19 751 886	55 019	21 051 125	53 690	1 329	55 019	22 205 899	55 019	23 376 389	55 019	24 649 215	–	5,4%	90,1%
3. Independent School Subsidies	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
4. Public Special School Education	1 481	348 423	1 481	387 431	1 481	412 543	1 481	–	1 481	463 874	1 481	494 527	1 481	518 434	–	5,7%	1,9%
5. Early Childhood Development	2 775	103 771	2 791	106 344	2 615	128 090	1 557	1 058	2 615	130 722	2 615	139 387	2 615	145 746	–	5,6%	0,5%
6. Infrastructure Development	51	10 741	51	16 898	51	16 398	51	–	51	28 767	51	31 605	51	33 343	–	8,9%	0,1%
7. Examination And Education Related	6 053	196 992	6 053	217 540	6 053	234 614	6 053	–	6 053	268 437	6 053	292 783	6 053	311 016	–	6,8%	1,1%
Direct charges	1	–	1	–	1	–	1	–	1	–	1	–	1	–	–	–	–
Total	68 671	20 721 593	68 687	21 743 507	68 511	23 182 961	65 938	2 573	68 511	24 641 874	68 511	25 957 635	68 511	27 370 096	–	5,4%	100,0%

The number of personnel over the MTEF are based on the new organisational structure. The assumption is that the structure will fully absorb the available staff component. Experienced and skilled employees exit the system in large numbers due to early retirement trends and normal retirement which makes it difficult to get replacements because the sector is less attractive to the young generation. The recruitment of staff will remain within the number and budget provided through-out the MTEF. Total personnel number remain constant at 68 511 from 2017/18 as a result of the implementation of the new organisational structure.

Training

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

Table 3.12 : Information on training: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Number of staff	68 671	68 687	68 511	68 511	68 511	68 511	68 511	68 511	68 511
Number of personnel trained	40 200	40 200	42 210	44 658	44 658	44 658	47 159	49 753	49 753
of which									
Male	19 000	19 000	19 950	21 107	21 107	21 107	22 289	23 515	23 515
Female	21 200	21 200	22 260	23 551	23 551	23 551	24 870	26 238	26 238
Number of training opportunities	320	528	557	589	589	589	622	656	656
of which									
Tertiary	50	55	60	63	63	63	67	71	71
Workshops	250	455	478	505	505	505	534	563	563
Seminars	5	10	11	11	11	11	12	13	13
Other	15	8	8	9	9	9	9	9	9
Number of bursaries offered	1 500	1 600	1 680	1 777	1 777	1 777	1 877	1 980	1 980
Number of interns appointed	250	200	210	222	222	222	235	248	248
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	650	650	683	722	722	722	763	805	805
Payments on training by programme									
1. Administration	50 196	52 856	55 499	58 718	58 718	58 718	62 006	65 416	69 014
2. Public Ordinary School Education	14 354	15 115	15 871	16 791	16 791	16 791	17 732	18 707	19 736
3. Independent School Subsidies	–	–	–	–	–	–	–	–	–
4. Public Special School Education	–	–	–	–	–	–	–	–	–
5. Early Childhood Development	–	–	–	–	–	–	–	–	–
6. Infrastructure Development	–	–	–	–	–	–	–	–	–
7. Examination And Education Related	–	–	–	–	–	–	–	–	–
Total payments on training	64 550	67 971	71 370	75 509	75 509	75 509	79 738	84 123	88 750

The department will train more employees as a result of the ageing work force and more emphasis will be on the encouragement of youth to follow the teaching profession.

Annexure to Vote 3:

Education

Table 3.13: Specification of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	32 949	30 334	30 248	31 486	31 210	31 210	33 501	35 707	37 671
Sales of goods and services produced by department	32 947	30 334	30 248	31 475	31 188	31 188	33 489	35 694	37 657
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	32 947	30 334	30 248	31 475	31 188	31 188	33 489	35 694	37 657
Of which	-	-	-	-	-	-	-	-	-
Commission on insurance	29 750	27 914	27 540	29 369	27 404	27 404	28 089	28 791	29 511
Examination certificates	731	807	825	843	798	798	843	888	936
Parking fees	255	246	268	258	232	258	234	236	239
Rentals	804	871	191	425	381	381	402	423	447
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	2	-	-	11	22	22	12	13	14
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	58	26	7	26	19	19	27	28	30
Interest	58	26	7	26	19	19	27	28	30
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	2 282	1 723	1 000	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	2 282	1 723	1 000	-	-	-	-	-	-
Transactions in financial assets and liabilities	28 492	35 405	31 851	9 752	9 752	9 752	10 298	10 862	11 459
Total departmental receipts	63 781	67 488	63 106	41 264	40 981	40 981	43 826	46 597	49 160

Table3.14(a): Payments and estimates by economic classification: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2020/21	2021/22
Current payments	22 584 421	24 051 623	25 608 269	27 311 073	27 311 203	27 311 203	28 762 492	30 336 683	32 027 789
Compensation of employees	20 721 593	21 743 507	23 182 961	24 637 533	24 641 874	24 641 874	25 957 635	27 370 096	28 845 636
Salaries and wages	17 979 875	18 891 650	20 139 263	21 281 095	21 284 328	21 284 328	22 583 174	23 815 014	25 073 264
Social contributions	2 741 718	2 851 857	3 043 698	3 356 438	3 357 546	3 357 546	3 374 461	3 555 082	3 772 372
Goods and services	1 862 828	2 308 116	2 425 308	2 673 540	2 669 329	2 669 329	2 804 857	2 966 587	3 182 153
Administrative fees	402	555	71	700	910	910	631	800	850
Advertising	2 742	997	1 118	4 222	4 322	4 322	4 027	4 427	4 993
Minor assets	6 248	2 141	1 757	3 237	5 132	5 132	3 120	3 457	3 646
Audit cost: External	14 984	15 316	16 194	15 959	15 959	15 959	16 974	17 935	18 921
Bursaries: Employees	16 914	23 449	22 004	19 476	19 476	19 476	32 886	35 084	37 014
Catering: Departmental activities	21 342	33 119	35 976	38 963	36 570	36 570	42 833	46 051	48 371
Communication (G&S)	38 888	34 400	37 860	41 175	40 183	40 183	44 505	47 147	49 621
Computer services	38 625	30 395	53 425	59 999	82 655	82 655	64 814	68 335	72 093
Consultants and professional services: Business and advisory services	—	6 853	8 347	14 538	14 212	14 212	2 349	3 075	3 245
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	196	196	—	—	—
Contractors	29 502	31 662	21 575	59 158	66 551	66 551	78 186	83 175	88 035
Agency and support / outsourced services	900 193	1 004 341	869 939	912 429	926 407	926 407	957 813	1 018 273	1 090 389
Entertainment	—	—	—	2	2	2	2	2	2
Fleet services (including government motor transport)	11 460	13 016	12 365	18 472	18 472	18 472	19 668	20 802	21 946
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	2 028	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	366 767	573 057	594 088	666 581	626 084	626 084	646 042	687 248	728 094
Inventory: Materials and supplies	—	204	—	—	—	—	—	—	—
Inventory: Medical supplies	702	1 359	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	7 729	39 805	52 671	55 884	45 884	45 884	66 995	68 983	72 356
Consumable supplies	5 514	4 892	7 619	19 128	19 120	19 120	41 665	30 899	32 403
Consumable: Stationery, printing and office supplies	60 833	72 662	68 950	100 238	128 408	128 408	107 201	113 174	129 056
Operating leases	54 738	49 830	31 012	30 935	30 935	30 935	32 854	34 702	36 545
Property payments	17 500	16 822	162 641	159 504	138 991	138 991	162 365	174 342	206 032
Transport provided: Departmental activity	146 182	284 600	256 435	296 457	295 271	295 271	313 037	330 836	349 110
Travel and subsistence	99 231	47 628	121 994	86 080	98 198	98 198	104 652	112 281	119 487
Training and development	5 728	3 356	3 099	5 638	4 120	4 120	8 313	8 663	9 140
Operating payments	10 906	4 764	33 444	49 262	34 004	34 004	33 909	36 233	39 168
Venues and facilities	5 417	9 918	12 067	13 856	15 698	15 698	18 104	18 697	19 595
Rental and hiring	281	947	657	1 647	1 569	1 569	1 912	1 966	2 041
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	1 418 437	1 845 728	2 153 079	2 326 435	2 488 222	2 488 222	2 491 081	2 618 096	2 743 249
Provinces and municipalities	19 957	14 959	6 136	10 462	462	462	484	507	535
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	19 957	14 959	6 136	10 462	462	462	484	507	535
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	19 957	14 959	6 136	10 462	462	462	484	507	535
Departmental agencies and accounts	21 516	65 898	70 003	77 142	77 142	77 142	81 424	86 001	90 535
Social security funds	—	—	—	3 151	3 151	3 151	3 272	3 551	3 551
Provide list of entities receiving transfers	21 516	65 898	70 003	73 991	73 991	73 991	78 152	82 450	86 984
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	1 123 487	1 555 012	1 838 896	2 063 238	2 044 778	2 044 778	2 216 613	2 312 023	2 420 449
Households	253 477	209 859	238 044	175 593	365 840	365 840	192 560	219 565	231 730
Social benefits	208 883	188 923	222 423	160 232	159 479	159 479	178 045	203 362	214 635
Other transfers to households	44 594	20 936	15 621	15 361	206 361	206 361	14 515	16 203	17 095
Payments for capital assets	1 087 701	815 333	1 259 072	970 264	1 035 081	1 035 081	1 037 435	1 141 081	1 494 851
Buildings and other fixed structures	1 060 003	764 458	1 244 919	939 229	949 129	949 129	976 658	1 089 722	1 270 830
Buildings	1 060 003	764 458	1 244 919	939 229	949 129	949 129	976 658	1 089 722	1 270 830
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	27 698	50 875	14 153	31 035	85 952	85 952	60 777	51 359	224 021
Transport equipment	21 053	27 165	1 330	6 067	9 828	9 828	22 100	12 087	92 752
Other machinery and equipment	6 645	23 710	12 823	24 968	76 124	76 124	38 677	39 272	131 269
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	27 616	113 519	—	—	—	—	—	—	—
Total economic classification	25 118 175	26 826 203	29 020 420	30 607 772	30 834 506	30 834 506	32 291 008	34 095 860	36 265 889

Table 3.14(b): Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	1 462 116	1 513 725	1 636 122	1 837 143	1 853 904	1 853 904	1 921 612	2 027 618	2 149 137
Compensation of employees	1 187 856	1 263 408	1 340 191	1 548 175	1 544 175	1 544 175	1 622 944	1 712 342	1 806 522
Salaries and wages	1 031 368	1 099 188	1 168 427	1 338 928	1 334 968	1 334 968	1 420 316	1 498 684	1 581 112
Social contributions	156 488	164 220	171 764	209 247	209 207	209 207	202 628	213 658	225 410
Goods and services	274 260	250 317	295 931	288 968	309 729	309 729	298 668	315 276	342 615
Administrative fees	5	—	—	—	—	—	—	—	—
Advertising	815	557	423	1 794	2 084	2 084	1 511	1 555	1 640
Minor assets	850	1 430	1 565	2 129	3 904	3 904	2 950	2 957	3 119
Audit cost: External	14 984	15 316	16 194	15 959	15 959	15 959	16 974	17 935	18 921
Bursaries: Employees	2 870	4 249	7 594	7 600	7 600	7 600	8 184	9 056	9 554
Catering: Departmental activities	1 296	727	1 212	2 973	3 752	3 752	2 647	2 765	2 917
Communication (G&S)	28 634	27 175	29 248	30 645	30 616	30 616	32 920	34 778	36 690
Computer services	35 845	27 770	50 433	55 961	78 907	78 907	60 422	63 638	67 138
Consultants and professional services: Business and advisory services	—	87	37	500	350	350	420	435	459
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	196	196	—	—	—
Contractors	552	575	242	1 352	2 221	2 221	1 241	1 296	1 367
Agency and support / outsourced services	56 419	29 070	—	—	—	—	—	—	—
Entertainment	—	—	—	2	2	2	2	2	2
Fleet services (including government motor transport)	11 460	13 016	12 365	18 472	18 472	18 472	19 668	20 802	21 946
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	24	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	10	10	10	—	—	—
Inventory: Materials and supplies	—	204	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medicines inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	17	62	62	62	63	64	68
Consumable supplies	3 191	2 225	1 736	6 025	5 823	5 823	6 283	6 665	7 032
Consumable: Stationery, printing and office supplies	8 343	9 524	9 009	13 974	23 619	23 619	19 532	20 239	31 352
Operating leases	28 436	47 240	28 513	28 435	28 435	28 435	30 279	32 050	33 813
Property payments	6 447	8 072	37 380	22 888	22 495	22 495	24 015	25 362	26 757
Transport provided: Departmental activity	—	49 454	—	240	24	24	84	89	94
Travel and subsistence	64 163	6 576	65 796	30 880	30 784	30 784	34 672	36 809	38 833
Training and development	3 830	1 838	1 762	4 644	3 058	3 058	4 100	4 100	4 326
Operating payments	5 730	3 656	31 397	41 904	28 534	28 534	30 027	32 017	33 778
Venues and facilities	388	957	940	1 940	2 321	2 321	2 065	2 039	2 152
Rental and hiring	2	575	68	579	501	501	609	623	657
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	62 404	37 979	46 129	103 571	248 218	248 218	28 994	31 264	32 983
Provinces and municipalities	293	271	251	462	462	462	484	507	535
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	293	271	251	462	462	462	484	507	535
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	293	271	251	462	462	462	484	507	535
Departmental agencies and accounts	—	—	—	5	5	5	5	5	5
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	5	5	5	5	5	5
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	6 099	408	5 926	65 000	20 000	20 000	—	—	—
Households	56 012	37 300	39 952	38 104	227 751	227 751	28 505	30 752	32 443
Social benefits	20 420	22 231	25 060	22 743	21 390	21 390	23 186	24 251	25 584
Other transfers to households	35 592	15 069	14 892	15 361	206 361	206 361	5 319	6 501	6 859
Payments for capital assets	18 601	18 267	13 170	22 867	47 959	47 959	53 087	44 284	176 721
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	18 601	18 267	13 170	22 867	47 959	47 959	53 087	44 284	176 721
Transport equipment	12 713	982	1 330	5 000	8 000	8 000	22 100	12 087	92 752
Other machinery and equipment	5 888	17 285	11 840	17 867	39 959	39 959	30 987	32 197	83 969
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	27 616	113 519	—	—	—	—	—	—	—
Total economic classification	1 570 737	1 683 490	1 695 421	1 963 581	2 150 081	2 150 081	2 003 693	2 103 166	2 358 841

Table 3.14(c): Payments and estimates by economic classification: Programme 2: Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	20 304 088	21 625 111	22 963 989	24 292 511	24 284 969	24 284 969	25 539 933	26 945 167	28 433 985
Compensation of employees	18 873 810	19 751 886	21 051 125	22 205 899	22 205 899	22 205 899	23 376 389	24 649 215	25 972 922
Salaries and wages	16 347 830	17 130 348	18 251 119	19 134 116	19 132 968	19 132 968	20 285 364	21 392 998	22 516 172
Social contributions	2 525 980	2 621 538	2 800 006	3 071 783	3 072 931	3 072 931	3 091 025	3 256 217	3 456 750
Goods and services	1 430 278	1 873 225	1 912 864	2 086 612	2 079 070	2 079 070	2 163 544	2 295 952	2 461 063
Administrative fees	389	460	—	600	860	860	531	700	750
Advertising	105	440	529	1 723	1 633	1 633	1 928	2 283	2 764
Minor assets	79	219	166	655	655	655	147	476	502
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	14 044	19 200	13 763	10 804	10 804	10 804	14 523	15 346	16 190
Catering: Departmental activities	1 503	24 321	3 258	6 482	8 334	8 334	6 838	8 250	8 556
Communication (G&S)	10 121	6 305	7 590	9 512	8 552	8 552	10 427	11 182	11 749
Computer services	—	—	7	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	—	299	50	1 533	1 537	1 537	1 929	2 640	2 786
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	22 080	20 349	12 454	50 012	46 046	46 046	46 030	47 604	49 221
Agency and support / outsourced services	822 682	933 242	865 862	912 429	926 407	926 407	957 813	1 018 273	1 090 389
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	340 366	551 371	589 568	626 198	604 141	604 141	610 652	647 788	686 645
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	7 729	37 010	47 148	40 322	40 822	40 822	51 232	52 519	55 408
Consumable supplies	1 805	308	4 119	7 431	8 108	8 108	7 060	7 383	7 593
Consumable: Stationery, printing and office supplies	10 548	12 087	3 420	13 469	13 327	13 327	13 590	14 939	15 449
Operating leases	26 302	2 590	2 499	2 500	2 500	2 500	2 575	2 652	2 732
Property payments	2 853	768	64 593	63 044	63 044	63 044	82 660	87 510	112 323
Transport provided: Departmental activity	146 182	234 119	256 006	295 258	293 657	293 657	311 455	329 129	347 276
Travel and subsistence	19 423	25 526	36 329	33 697	38 732	38 732	36 516	39 443	42 509
Training and development	1 898	1 421	1 337	980	1 048	1 048	84	89	94
Operating payments	1 473	637	537	5 611	3 900	3 900	1 518	1 706	1 767
Venues and facilities	576	2 274	3 419	3 784	4 395	4 395	5 243	5 207	5 486
Rental and hiring	120	279	210	568	568	568	793	833	874
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	1 162 642	1 611 993	1 895 234	1 941 655	1 958 195	1 958 195	2 088 035	2 206 322	2 308 728
Provinces and municipalities	19 664	14 688	5 885	10 000	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	19 664	14 688	5 885	10 000	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	19 664	14 688	5 885	10 000	—	—	—	—	—
Departmental agencies and accounts	—	43 020	45 682	3 031	3 031	3 031	3 131	3 551	3 551
Social security funds	—	—	—	3 031	3 031	3 031	3 131	3 551	3 551
Provide list of entities receiving transfers	—	43 020	45 682	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	950 214	1 385 558	1 651 106	1 793 875	1 820 415	1 820 415	1 933 207	2 027 015	2 119 766
Households	192 764	168 727	192 561	134 749	134 749	134 749	151 697	175 756	185 411
Social benefits	183 762	162 931	191 832	134 749	134 749	134 749	151 697	175 756	185 411
Other transfers to households	9 002	5 796	729	—	—	—	—	—	—
Payments for capital assets	8 340	5 333	217	3 438	32 838	32 838	2 910	3 217	43 376
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	8 340	5 333	217	3 438	32 838	32 838	2 910	3 217	43 376
Transport equipment	8 340	—	—	—	—	—	—	—	—
Other machinery and equipment	—	5 333	217	3 438	32 838	32 838	2 910	3 217	43 376
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	21 475 070	23 242 437	24 859 440	26 237 604	26 276 002	26 276 002	27 630 878	29 154 706	30 786 089

Table 3.14(d): Payments and estimates by economic classification: Programme 3: Independent School Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	115 923	115 104	124 417	133 569	133 569	133 569	141 050	148 808	156 992
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	115 923	115 104	124 417	133 569	133 569	133 569	141 050	148 808	156 992
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	115 923	115 104	124 417	133 569	133 569	133 569	141 050	148 808	156 992

Table 3.14(e): Payments and estimates by economic classification: Programme 4: Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	349 515	387 764	418 405	470 066	475 779	475 779	505 635	530 581	559 985
Compensation of employees	348 423	387 431	412 543	453 686	463 874	463 874	494 527	518 434	547 861
Salaries and wages	297 665	330 905	350 756	391 263	401 451	401 451	428 723	449 019	474 628
Social contributions	50 758	56 526	61 787	62 423	62 423	62 423	65 804	69 415	73 233
Goods and services	1 092	333	5 862	16 380	11 905	11 905	11 108	12 147	12 124
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	100	-	-	-	-	-
Minor assets	-	-	-	100	160	160	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	631	650	650	650	686	724	764
Catering: Departmental activities	-	-	-	50	46	46	306	312	318
Communication (G&S)	-	-	-	100	100	100	300	300	300
Contractors	-	-	-	100	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	2 605	12 039	4 309	4 309	3 289	3 761	3 761
Inventory: Other supplies	-	-	-	500	-	-	700	400	-
Consumable supplies	-	-	-	401	250	250	295	250	264
Consumable: Stationery, printing and office supplies	-	-	-	159	459	459	80	80	80
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	270	421	421	292	307	324
Travel and subsistence	1 092	333	1 270	1 711	4 637	4 637	3 660	4 413	4 713
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	1 191	-	273	273	600	600	600
Venues and facilities	-	-	165	200	600	600	900	1 000	1 000
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	54 171	54 779	58 666	59 853	59 853	59 853	63 205	66 681	70 349
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	50 075	52 395	55 080	58 714	58 714	58 714	62 002	65 412	69 010
Households	4 096	2 384	3 586	1 139	1 139	1 139	1 203	1 269	1 339
Social benefits	4 096	2 313	3 586	1 139	1 139	1 139	1 203	1 269	1 339
Other transfers to households	-	71	-	-	-	-	-	-	-
Payments for capital assets	-	-	343	2 253	2 528	2 528	375	375	174
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	343	2 253	2 528	2 528	375	375	174
Transport equipment	-	-	-	1 067	1 828	1 828	-	-	-
Other machinery and equipment	-	-	343	1 186	700	700	375	375	174
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	403 686	442 543	477 414	532 172	538 160	538 160	569 215	597 637	630 508

Table 3.14(f): Payments and estimates by economic classification: Programme 5: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	142 147	142 797	150 642	198 808	178 658	178 658	206 986	216 611	228 526
Compensation of employees	103 771	106 344	128 090	130 722	130 722	130 722	139 387	145 746	153 762
Salaries and wages	102 310	104 775	126 390	129 979	129 979	129 979	138 598	144 933	152 904
Social contributions	1 461	1 569	1 700	743	743	743	789	813	858
Goods and services	38 376	36 453	22 552	68 086	47 936	47 936	67 599	70 865	74 764
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	140	-	19	320	280	280	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	16	422	422	422	9 493	9 958	10 506
Catering: Departmental activities	874	582	811	2 245	2 225	2 225	1 730	1 755	1 852
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	6 368	8 260	12 346	12 166	12 166	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	2 167	1 991	1 993	2 134	1 944	1 944	2 385	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	24 401	21 686	5	27 134	17 124	17 124	21 640	24 646	26 002
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	2 795	5 506	15 000	5 000	5 000	15 000	16 000	16 880
Consumable supplies	277	-	71	470	688	688	603	638	673
Consumable: Stationery, printing and office supplies	3 543	158	376	487	484	484	801	849	896
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	17	100	80	80	-	-	-
Travel and subsistence	3 728	2 597	4 716	5 498	5 513	5 513	9 356	9 928	10 474
Training and development	-	-	-	-	-	-	3 761	4 084	4 309
Operating payments	2 975	75	70	400	400	400	400	420	443
Venues and facilities	271	201	692	1 530	1 610	1 610	2 430	2 587	2 729
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 392	1 547	2 729	12 280	12 280	12 280	12 034	89	94
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	120	120	120	141	-	-
Social security funds	-	-	-	120	120	120	141	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 176	1 547	2 367	12 080	12 080	12 080	11 809	-	-
Households	216	-	362	80	80	80	84	89	94
Social benefits	216	-	362	80	80	80	84	89	94
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	153	-	-	100	250	250	2 080	100	106
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	153	-	-	100	250	250	2 080	100	106
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	153	-	-	100	250	250	2 080	100	106
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	143 692	144 344	153 371	211 188	191 188	191 188	221 100	216 800	228 726

Table 3.14(g): Payments and estimates by economic classification: Programme 6: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	16 773	38 151	57 064	73 647	63 747	63 747	74 778	86 172	96 530
Compensation of employees	10 741	16 898	16 398	30 014	28 767	28 767	31 605	33 343	37 167
Salaries and wages	9 556	14 902	14 333	24 926	23 679	23 679	26 247	27 691	30 867
Social contributions	1 185	1 996	2 065	5 088	5 088	5 088	5 358	5 652	6 300
Goods and services	6 032	21 253	40 666	43 633	34 980	34 980	43 173	52 829	59 363
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	720	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	100	100	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	179	2 209	1 949	-	10 000	10 000	18 400	23 515	26 212
Agency and support / outsourced services	-	14 755	3 790	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	4 381	3 686	33 708	43 083	23 063	23 063	23 163	27 242	30 841
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	270	603	1 180	550	1 747	1 747	1 610	2 072	2 310
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	482	-	39	-	50	50	-	-	-
Venues and facilities	-	-	-	-	20	20	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	35	12	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	35	12	-	-	-	-	-	-
Social benefits	-	35	12	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 060 601	791 030	1 244 919	939 779	949 679	949 679	977 208	1 091 222	1 272 502
Buildings and other fixed structures	1 060 003	764 458	1 244 919	939 229	949 129	949 129	976 658	1 089 722	1 270 830
Buildings	1 060 003	764 458	1 244 919	939 229	949 129	949 129	976 658	1 089 722	1 270 830
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	598	26 572	-	550	550	550	550	1 500	1 672
Transport equipment	-	26 183	-	-	-	-	-	-	-
Other machinery and equipment	598	389	-	550	550	550	550	1 500	1 672
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 077 374	829 216	1 301 995	1 013 426	1 013 426	1 013 426	1 051 986	1 177 394	1 369 032

Table 3.14(h): Payments and estimates by economic classification: Programme 7: Examination and Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	309 782	344 075	382 047	438 898	454 146	454 146	513 548	530 534	559 626
Compensation of employees	196 992	217 540	234 614	269 037	268 437	268 437	292 783	311 016	327 402
Salaries and wages	191 146	211 532	228 238	261 883	261 283	261 283	283 926	301 689	317 581
Social contributions	5 846	6 008	6 376	7 154	7 154	7 154	8 857	9 327	9 821
Goods and services	112 790	126 535	147 433	169 861	185 709	185 709	220 765	219 518	232 224
Administrative fees	8	95	71	100	50	50	100	100	100
Advertising	1 102	—	166	605	605	605	588	589	589
Minor assets	5 179	492	7	33	33	33	23	24	25
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	17 669	7 489	30 695	27 213	22 213	22 213	31 312	32 969	34 728
Communication (G&S)	133	920	1 022	918	915	915	858	887	882
Computer services	2 780	2 625	2 985	4 038	3 748	3 748	4 392	4 697	4 955
Consultants and professional services: Business and advisory services	—	99	—	159	159	159	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	4 524	6 538	4 937	5 560	6 340	6 340	10 130	10 760	11 235
Agency and support / outsourced services	21 092	27 274	287	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	2 004	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	2 000	—	1 910	1 200	500	500	10 461	11 053	11 686
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	702	1 359	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	241	2 359	1 693	4 801	4 251	4 251	27 424	15 963	16 841
Consumable: Stationery, printing and office supplies	38 399	50 893	56 145	72 149	90 519	90 519	73 198	77 067	81 279
Operating leases	—	—	—	—	—	—	—	—	—
Property payments	3 819	4 296	26 960	30 489	30 389	30 389	32 527	34 228	36 111
Transport provided: Departmental activity	—	1 027	412	589	1 089	1 089	1 206	1 311	1 416
Travel and subsistence	10 555	11 993	12 703	13 744	16 785	16 785	18 838	19 616	20 648
Training and development	—	97	—	14	14	14	368	390	411
Operating payments	246	396	210	1 347	847	847	1 364	1 490	2 580
Venues and facilities	4 182	6 486	6 851	6 402	6 752	6 752	7 466	7 864	8 228
Rental and hiring	159	93	379	500	500	500	510	510	510
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	21 905	24 291	25 892	75 507	76 107	76 107	157 763	164 932	174 103
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	21 516	22 878	24 321	73 986	73 986	73 986	78 147	82 445	86 979
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	21 516	22 878	24 321	73 986	73 986	73 986	78 147	82 445	86 979
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	—	—	—	—	—	—	68 545	70 788	74 681
Households	389	1 413	1 571	1 521	2 121	2 121	11 071	11 699	12 443
Social benefits	389	1 413	1 571	1 521	2 121	2 121	1 875	1 997	2 207
Other transfers to households	—	—	—	—	—	—	9 196	9 702	10 236
Payments for capital assets	6	703	423	1 827	1 827	1 827	1 775	1 883	1 972
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	6	703	423	1 827	1 827	1 827	1 775	1 883	1 972
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	6	703	423	1 827	1 827	1 827	1 775	1 883	1 972
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	331 693	369 069	408 362	516 232	532 080	532 080	673 086	697 349	735 701

Table 3.15(a): Summary of conditional grants by grant: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Dinaledi Schools Grant	-	-	-	-	-	-	-	-	-
Technical Secondary Schools Recapitalisation Grant	-	-	-	-	-	-	-	-	-
Maths, Science And Technology Grant	35 671	34 544	34 924	43 364	49 542	49 542	45 802	48 239	50 880
National School Nutrition Programme Grant	991 122	1 087 090	1 113 968	1 229 299	1 255 019	1 255 019	1 292 011	1 363 072	1 438 041
Learners With Profound Intellectual Disabilities Grant	-	-	4 666	21 700	23 688	23 688	26 839	28 932	30 523
Epwp Incentive Grant	2 903	1 876	2 211	2 134	2 134	2 134	2 385	-	-
Epwp Social Sector Grant	2 587	3 175	2 379	14 355	14 355	14 355	14 196	-	-
Education Infrastructure Grant	863 797	938 072	838 734	1 011 680	1 011 680	1 011 680	1 050 160	1 175 467	1 266 336
Hiv And Aids (Life Skills Education) Grant	24 074	23 486	22 886	27 116	28 964	28 964	29 124	31 137	32 849
Total	1 920 154	2 088 243	2 019 768	2 349 648	2 385 382	2 385 382	2 460 517	2 646 847	2 818 629

Table 3.15(b): Payments and estimates by economic classification: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	896 899	997 165	1 024 667	1 089 437	1 098 456	1 098 456	1 152 823	1 231 822	1 321 630
Compensation of employees	50 496	60 660	60 231	83 009	88 597	88 597	104 954	111 072	119 478
Salaries and wages	43 369	52 159	53 228	70 036	75 624	75 624	90 288	94 272	99 989
Social contributions	7 127	8 501	7 003	12 973	12 973	12 973	14 666	16 800	19 489
Goods and services	846 403	936 505	964 436	1 006 428	1 009 859	1 009 859	1 047 869	1 120 750	1 202 152
Administrative fees	382	555	71	700	910	910	631	800	850
Advertising	1 927	440	695	2 283	2 183	2 183	2 321	2 672	3 142
Minor assets	4 814	309	79	615	775	775	-	-	-
Catering: Departmental activities	2 295	1 469	1 914	3 484	4 136	4 136	4 059	4 558	4 597
Communication (G&S)	-	696	848	1 053	853	853	1 655	1 844	1 827
Contractors	4 704	5 925	3 656	2 334	12 094	12 094	21 039	23 815	26 412
Agency and support / outsourced services	790 746	881 904	865 988	912 079	926 057	926 057	957 093	1 017 498	1 089 571
Inventory: Learner and teacher support material	4 310	4 849	4 516	13 042	4 812	4 812	3 739	4 211	4 261
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	702	1 359	-	-	-	-	-	-	-
Inventory: Other supplies	1 148	1 302	-	500	-	-	700	400	-
Consumable supplies	1 441	325	3 540	3 912	4 463	4 463	3 362	3 572	3 572
Consumable: Stationery, printing and office supplies	10 442	7 977	4 873	3 419	5 033	5 033	2 030	2 850	2 850
Operating leases	-	244	-	-	-	-	-	-	-
Property payments	4 304	3 686	47 810	41 337	20 070	20 070	21 337	25 315	28 143
Transport provided: Departmental activity	-	-	857	1 339	1 793	1 793	1 790	1 890	2 072
Travel and subsistence	15 406	20 557	24 422	15 496	21 275	21 275	22 674	25 469	27 900
Training and development	1 898	1 518	1 337	900	698	698	-	-	-
Operating payments	680	407	507	1 668	1 491	1 491	2 164	2 404	3 478
Venues and facilities	1 045	2 890	2 885	1 695	2 644	2 644	2 683	2 845	2 870
Rental and hiring	159	93	438	572	572	572	592	607	607
Rent on land	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Transfers and subsidies	168 605	181 366	222 895	315 039	322 179	322 179	327 426	320 504	321 265
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	3 151	3 151	3 151	3 272	3 551	3 551
Social security funds	-	-	-	3 151	3 151	3 151	3 272	3 551	3 551
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Non-profit institutions	168 605	181 330	222 873	311 788	318 328	318 328	324 014	316 753	317 414
Households	-	36	22	100	700	700	140	200	300
Social benefits	-	36	22	100	700	700	140	200	300
Other transfers to households	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Payments for capital assets	854 650	909 712	772 206	945 172	964 747	964 747	980 268	1 094 521	1 175 734
Buildings and other fixed structures	845 712	877 801	771 748	939 229	949 129	949 129	976 658	1 089 722	1 170 832
Buildings	845 712	877 801	771 748	939 229	949 129	949 129	976 658	1 089 722	1 170 832
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	8 938	31 911	458	5 943	15 618	15 618	3 610	4 799	4 902
Transport equipment	-	26 182	-	1 067	1 828	1 828	-	-	-
Other machinery and equipment	8 938	5 729	458	4 876	13 790	13 790	3 610	4 799	4 902
Heritage Assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Total economic classification	1 920 154	2 088 243	2 019 768	2 349 648	2 385 382	2 385 382	2 460 517	2 646 847	2 818 629

Table 3.15(c): Payments and estimates by economic classification: Maths, Science and Technology Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	18 941	22 311	20 288	6 485	8 465	8 465	8 244	8 352	10 200
Compensation of employees	-	-	-	-	-	-	875	246	260
Salaries and wages	-	-	-	-	-	-	875	246	260
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	18 941	22 311	20 288	6 485	8 465	8 465	7 369	8 106	9 940
Administrative fees	374	460	-	600	860	860	531	700	750
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	211	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	452	93	6	60	20	20	376	381	420
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	379	633	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	1 328	2 850	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	1 148	1 302	-	-	-	-	-	-	-
Consumable supplies	-	-	1 999	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	3 891	1 347	1 679	-	1 980	1 980	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	445	750	704	704	668	668	750
Travel and subsistence	9 120	12 478	13 316	3 800	3 788	3 788	5 461	6 012	7 650
Training and development	1 898	1 421	1 337	900	698	698	-	-	-
Operating payments	-	-	-	30	30	30	-	-	-
Venues and facilities	351	1 516	1 506	345	385	385	333	345	370
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	8 390	7 436	14 636	34 691	30 491	30 491	35 268	37 475	38 136
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	8 390	7 436	14 636	34 691	30 491	30 491	35 268	37 475	38 136
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	8 340	4 797	-	2 188	10 586	10 586	2 290	2 412	2 544
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	8 340	4 797	-	2 188	10 586	10 586	2 290	2 412	2 544
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	8 340	4 797	-	2 188	10 586	10 586	2 290	2 412	2 544
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	35 671	34 544	34 924	43 364	49 542	49 542	45 802	48 239	50 880

Table 3.15(d): Payments and estimates by economic classification: National School Nutrition Programme Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	832 083	914 593	907 973	960 461	974 439	974 439	1 011 670	1 079 793	1 154 762
Compensation of employees	36 451	40 009	32 981	32 268	32 268	32 268	37 697	42 061	44 487
Salaries and wages	30 697	33 715	28 178	24 856	24 856	24 856	28 745	31 269	31 654
Social contributions	5 754	6 294	4 803	7 412	7 412	7 412	8 952	10 792	12 833
Goods and services	795 632	874 584	874 992	928 193	942 171	942 171	973 973	1 037 732	1 110 275
Administrative fees	—	—	—	—	—	—	—	—	—
Advertising	105	440	529	1 633	1 633	1 633	1 733	2 083	2 553
Minor assets	—	—	79	515	515	515	—	—	—
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	915	949	1 072	2 319	3 015	3 015	2 541	3 000	3 000
Communication (G&S)	—	—	—	300	100	100	702	882	882
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	—	—	—	—	—	—	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	—	—	—	—	—	—	—	—	—
Agency and support / outsourced services	790 483	869 639	865 702	912 079	926 057	926 057	957 093	1 017 498	1 089 571
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	982	—	—	3	3	3	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	1 164	35	1 094	3 912	4 023	4 023	3 362	3 572	3 572
Consumable: Stationery, printing and office supplies	223	420	580	1 160	1 094	1 094	1 460	2 280	2 280
Operating leases	—	244	—	—	—	—	—	—	—
Property payments	—	—	—	—	—	—	—	—	—
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	1 498	2 665	5 456	5 610	4 830	4 830	6 340	7 470	7 470
Training and development	—	—	—	—	—	—	—	—	—
Operating payments	198	146	327	440	440	440	460	600	600
Venues and facilities	64	46	94	150	389	389	200	250	250
Rental and hiring	—	—	59	72	72	72	82	97	97
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	159 039	172 348	205 880	268 148	278 888	278 888	280 208	283 029	283 029
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	3 031	3 031	3 031	3 131	3 551	3 551
Social security funds	—	—	—	3 031	3 031	3 031	3 131	3 551	3 551
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	159 039	172 348	205 870	265 017	275 757	275 757	276 937	279 278	279 278
Households	—	—	10	100	100	100	140	200	200
Social benefits	—	—	10	100	100	100	140	200	200
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	—	149	115	690	1 692	1 692	133	250	250
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	149	115	690	1 692	1 692	133	250	250
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	—	149	115	690	1 692	1 692	133	250	250
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	991 122	1 087 090	1 113 968	1 229 299	1 255 019	1 255 019	1 292 011	1 363 072	1 438 041

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	–	–	4 323	19 447	21 160	21 160	26 464	28 557	30 349
Compensation of employees	–	–	1 133	5 046	11 234	11 234	17 445	18 614	20 551
Salaries and wages	–	–	1 133	4 946	11 134	11 134	17 442	18 611	20 548
Social contributions	–	–	–	100	100	100	3	3	3
Goods and services	–	–	3 190	14 401	9 926	9 926	9 019	9 943	9 798
Administrative fees	–	–	–	–	–	–	–	–	–
Advertising	–	–	–	100	–	–	–	–	–
Minor assets	–	–	–	100	160	160	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	–	–	50	46	46	200	200	200
Communication (G&S)	–	–	–	100	100	100	300	300	300
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	–	–	–	100	–	–	–	–	–
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	2 605	12 039	4 309	4 309	3 289	3 761	3 761
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	500	–	–	700	400	–
Consumable supplies	–	–	–	–	250	250	–	–	–
Consumable: Stationery, printing and office supplies	–	–	–	159	459	459	80	80	80
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	–	–	420	1 053	3 729	3 729	2 950	3 602	3 857
Training and development	–	–	–	–	–	–	–	–	–
Operating payments	–	–	–	–	273	273	600	600	600
Venues and facilities	–	–	165	200	600	600	900	1 000	1 000
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	343	2 253	2 528	2 528	375	375	174
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	343	2 253	2 528	2 528	375	375	174
Transport equipment	–	–	–	1 067	1 828	1 828	–	–	–
Other machinery and equipment	–	–	343	1 186	700	700	375	375	174
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	–	–	4 666	21 700	23 688	23 688	26 839	28 932	30 523

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	2 903	1 876	2 211	2 134	2 134	2 134	2 385	-	-
Compensation of employees	449	-115	217	-	-	-	-	-	-
Salaries and wages	444	-132	217	-	-	-	-	-	-
Social contributions	5	17	-	-	-	-	-	-	-
Goods and services	2 454	1 991	1 994	2 134	2 134	2 134	2 385	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	10	-	-	-	-	-	-	-	-
Contractors	2 167	1 991	1 993	2 134	1 944	1 944	2 385	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Consumable supplies	277	-	-	-	190	190	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 903	1 876	2 211	2 134	2 134	2 134	2 385	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	1 411	1 629	12	2 155	2 155	2 155	2 246	-	-
Compensation of employees	1 373	1 626	-	2 012	2 012	2 012	2 216	-	-
Salaries and wages	1 367	1 622	-	1 992	1 992	1 992	2 216	-	-
Social contributions	6	4	-	20	20	20	-	-	-
Goods and services	38	3	12	143	143	143	30	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	37	2	12	143	143	143	30	-	-
Travel and subsistence	1	1	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 176	1 546	2 367	12 200	12 200	12 200	11 950	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	120	120	120	141	-	-
Social security funds	-	-	-	120	120	120	141	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 176	1 546	2 367	12 080	12 080	12 080	11 809	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 587	3 175	2 379	14 355	14 355	14 355	14 196	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	17 487	33 664	66 974	71 901	62 001	62 001	72 952	84 245	93 832
Compensation of employees	10 742	16 901	16 298	30 014	30 014	30 014	31 605	33 343	37 167
Salaries and wages	9 557	14 905	14 308	24 926	24 926	24 926	26 247	27 691	30 867
Social contributions	1 185	1 996	1 990	5 088	5 088	5 088	5 358	5 652	6 300
Goods and services	6 745	16 763	50 676	41 887	31 987	31 987	41 347	50 902	56 665
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	720	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	100	100	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	969	2 209	1 607	-	10 000	10 000	18 400	23 515	26 212
Agency and support / outsourced services	-	10 264	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	4 304	3 686	47 810	41 337	20 070	20 070	21 337	25 315	28 143
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	270	604	1 182	550	1 747	1 747	1 610	2 072	2 310
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	482	-	77	-	50	50	-	-	-
Venues and facilities	-	-	-	-	20	20	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	36	12	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	36	12	-	-	-	-	-	-
Social benefits	-	36	12	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	846 310	904 372	771 748	939 779	949 679	949 679	977 208	1 091 222	1 172 504
Buildings and other fixed structures	845 712	877 801	771 748	939 229	949 129	949 129	976 658	1 089 722	1 170 832
Buildings	845 712	877 801	771 748	939 229	949 129	949 129	976 658	1 089 722	1 170 832
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	598	26 571	-	550	550	550	550	1 500	1 672
Transport equipment	-	26 182	-	-	-	-	-	-	-
Other machinery and equipment	598	389	-	550	550	550	550	1 500	1 672
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	863 797	938 072	838 734	1 011 680	1 011 680	1 011 680	1 050 160	1 175 467	1 266 336

Table 3.15(i): Payments and estimates by economic classification: HIV and AIDS (Life Skills Education) Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	24 074	23 092	22 886	26 854	28 102	28 102	28 862	30 875	32 487
Compensation of employees	1 481	2 239	9 602	13 669	13 069	13 069	15 116	16 808	17 013
Salaries and wages	1 304	2 049	9 392	13 316	12 716	12 716	14 763	16 455	16 660
Social contributions	177	190	210	353	353	353	353	353	353
Goods and services	22 593	20 853	13 284	13 185	15 033	15 033	13 746	14 067	15 474
Administrative fees	8	95	71	100	50	50	100	100	100
Advertising	1 102	—	166	550	550	550	588	589	589
Minor assets	4 814	98	—	—	—	—	—	—	—
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	881	425	824	912	912	912	912	977	977
Communication (G&S)	—	696	848	653	653	653	653	662	645
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	—	—	—	—	—	—	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	1 189	1 092	56	100	150	150	254	300	200
Agency and support / outsourced services	263	2 001	286	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	2 000	1 999	1 911	1 000	500	500	450	450	500
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	702	1 359	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	—	290	447	—	—	—	—	—	—
Consumable: Stationery, printing and office supplies	6 328	6 210	2 614	2 100	1 500	1 500	490	490	490
Operating leases	—	—	—	—	—	—	—	—	—
Property payments	—	—	—	—	—	—	—	—	—
Transport provided: Departmental activity	—	—	412	589	1 089	1 089	1 122	1 222	1 322
Travel and subsistence	4 517	4 809	4 047	4 483	7 181	7 181	6 313	6 313	6 613
Training and development	—	97	—	—	—	—	—	—	—
Operating payments	—	261	103	1 198	698	698	1 104	1 204	2 278
Venues and facilities	630	1 328	1 120	1 000	1 250	1 250	1 250	1 250	1 250
Rental and hiring	159	93	379	500	500	500	510	510	510
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	—	—	—	600	600	—	—	100
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	—	—	—	600	600	—	—	100
Social benefits	—	—	—	—	600	600	—	—	100
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	—	394	—	262	262	262	262	262	262
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	394	—	262	262	262	262	262	262
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	—	394	—	262	262	262	262	262	262
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	24 074	23 486	22 886	27 116	28 964	28 964	29 124	31 137	32 849