

Vote 4

Department of Education

To be appropriated by Vote in 2019/20	R6 905 811 000
Responsible MEC	MEC for Education
Administrating Department	Education
Accounting Officer	Head of Department: Education

1. Overview

Core Functions and Responsibilities

- Public Ordinary Schools is aimed at the provision of educators in schools, the development of educators to ensure that they are equipped to provide the best quality teaching and the provision of Learner Teacher Support Materials (LTSM). The function is also aimed at the provisioning of food to Public Ordinary School learners through the National School Nutrition Programme (NSNP).
- Public Special Schools Education includes the provision of schooling to all learners with special educational needs in special schools and full-service schools.
- Early Childhood Development is the provision of Grade R in state, private and community centres. The programme also seeks to provide ECD programmes for pre-Grade R learners.
- Infrastructure Development includes the provision of new schools and other school facilities.

Vision

A transformed quality education system.

Mission

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

Strategic Goals

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

Main Activities

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

Acts, rules and regulations

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

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

Curriculum and Assessment Support

Four hundred and fifty one (451) teachers in both Home and First Additional Languages were trained in Afrikaans, Setswana, IsiXhosa and English. Teachers were supported on Literature, Teaching Reading, Lesson Plans and Assessment.

Teachers were also provided with scripted lesson plans. School support visits were conducted in one hundred and twelve (112) schools in five districts, support provided and on site school based assessment moderation was conducted.

Provincial and District officials attended the Primary Schools Reading Intervention Programme (PSRIP) training for Phase 2 in Foundation and Phase 1 in Intermediate Phase which was rolled out in the fourth term.

In terms of Curriculum Assessment, Language and Mathematics Specialists were part of the Centralised Moderation in Grade 3, 6 and 9-12 for selected schools across the province.

Moderation findings were shared with teachers during the 2019 Curriculum Roadshow. Towards the end of the 2018 academic year, support commenced with the last push programme in all five districts where lead teachers, subject advisors and provincial subject co-ordinators were deployed to schools and subjects that were at risk of underperforming in FET.

Compulsory study sessions were also arranged at identified schools across the province to assist those learners whose home environment is not conducive to healthy learning. A total of two hundred (200) Grade 8-9 Natural Science and Mathematics teachers attended a training session where the emphasis was on enhancing teaching methodologies, conceptual development and practical skills.

The Northern Cape Department of Education (NCDoE) in partnership with Diamond Fields Advertisement (DFA) and Northern Cape Provincial Legislature concluded the competition by evaluating essays and posters from all districts. The competition was geared to improve on learners' creative skills in writing and poster development. The prize giving ceremony was done in the fourth term.

In pursuit of promoting and developing language proficiency, three (3) learners took part in the English National Spelling Bee and forty two (42) grades 1-10 learners represented the province in the Woerde Open Werelde (WOW) Afrikaans spelling competition in Stellenbosch.

A Thuma Mina Reading promotion activity was conducted for the public and learners in Galeshewe Township.

Only eleven (11) Reading Assistants which were identified through the EPWP programme to ensure functionality and accessibility of libraries managed to finish the annual programme in October 2018.

Ten (10) schools were identified to introduce Kiswahili as the Second Additional Language for communication only. A total of ninety seven (97) Grade 1 teachers from fifty four (54) schools were trained on Incremental Introduction of African Languages (IIAL) while fifty four (54) schools were provided with Grade 1 IIAL tool kits.

Maths Science and Technology Strategy

Since the discontinuation of the HeyMath! System at the expiry of its license on 31 March 2018, the department has commenced the procurement process for an Edukate system that includes Mathematics and Physical Science.

Sixteen (16) MST subject advisors and coordinators attended the MST working session to develop Grade 7 training material. The training is part of a three (3) year Implementation Plan which was developed to as part of the Professional Development Plan for MST teachers in General Education and Training (GET).

In an attempt to respond to the National Development Plan 2030 goals, the NCDoE embarked on various activities to increase participation in Mathematics and Science. Talent Search activities were conducted in JTG and FB districts with the aim of increasing participation in Mathematics by exposing learners to different Career paths.

The Postmasburg Primary participated in the national astro quiz competition and obtained fourth position whilst Wrenchville High school took part in the national school science debate and obtained seventh position.

The Mathematics assistants programme has been introduced in three districts, namely Frances Baard (40 assistants), Pixley Ka Seme (14 assistants) and ZF Mgcawu (11 assistants).

Eleven (11) Primary schools and one (01) senior phase school were provided with Science equipment.

Forty (40) Primary schools were provided with Mathematics manipulatives. Thirty-four (34) schools, fourteen (14) in John Taole Gaetsewe (JTG) and twenty (20) in Frances Baard with grades 8 and 9 were provided with manipulatives through the Nedbank Foundation. A further, thirty (30) schools fifteen (15) in Pixley Ka Seme and fifteen (15) Frances Baard, will be delivered through the Globeleq funding.

Advocacy conducted through career exhibitions resulted in increased participation of learners in Mathematics competitions. The teaching and learning of Mathematics was enhanced through the

participation of learners in the Maths challenge where 5 478 intermediate phase learners participated in the maths challenge. 860 Grade 10-12 learners took part in the Maths Olympiad.

Comprehensive and collaborative Career Exhibitions were held for 11 029 learners in all districts.

Empowerment session for Technology Grade 7 - 9 female teachers took place in all five districts. Grade 8 and 9 teachers were trained on content and methodology through the Mathematics Intervention Programme.

Two hundred and seventy-seven (277) Mathematics and two hundred and four (204) **NST** Grade 4 teachers were trained on content and methodology. Training 1 100 Grade 5-6 NST and Mathematics teachers occurred in September 2018. Further content and methodology short course for MST teachers was conducted with the help of ETDPSA and UWC during September and October 2018.

Three Streams Model

Advocacy was done for District Curriculum Heads during a Curriculum Management meeting. Presentation was provided to districts to further advocate the model. Two schools have been identified for implementation namely, Kleinsee and N.J. Heyns and these two schools piloted the model in 2018. These two schools are already offering the National Vocational Curriculum.

Forty-six (46) teachers from Kleinsee and N.J. Heyns have been provided with training on the different identified subjects. Further roll out in implementation has been postponed until DBE has completed the assessment and qualifications framework followed by the promulgation of the qualification standard.

Early Child Development

The provincial task team was expanded to include IMGD, Finance and Infrastructure as part of the provincial task team. The structure is functioning well.

The NCDoe is currently paying 70 per cent of the costs that it pays towards a Grade 1 learner to the costs of a grade R learner. Because of efficiency measures the equalisation could not be done.

No alternative infrastructure has been completed. However, two ECD classrooms were completed in line with the infrastructure plan.

Droogfontein and De Aar Solar Power as well as SIOC CDT are paying for the bursary of seventy (70) Grade R practitioners currently in training.

Libraries and Promotion of Reading

Library Information Systems has not been included in school readiness programme as planned, but will be included in 2019 school readiness tool. No progress has been made thus far in terms of provision of starter and collection packs for the development of libraries, however, forty two (42) schools have been provided with donated library material.

Conversion of existing classrooms into libraries and the development of different models of libraries are still in progress. Optimal utilisation of the mobile libraries by allocating them to the districts is the chosen model of delivery and is being implemented.

Regular meetings are held between Department of Education and the Department of Sport Arts and Culture to strengthen the partnership.

Teacher Development

The South African Council for Educators has conducted capacity-building sessions on Material Development in Namakwa, JTG and FB for schools and district officials. They have developed programmes for training and those will be awarded Professional Development points (PD).

Training in the limited courses provided by Teacher Development is taking place. Quarterly cluster sessions held in all districts to strengthen teachers' content knowledge and teaching methodologies. The Maths Intervention Programme for grade 8 and 9 teachers gave a strong focus on teaching methodologies and on content that is identified as problematic.

District officials have been trained except those in Namakwa and Pixle Ka Seme districts and are required to train teachers. Professional Learning Communities are being established and are functioning with Inclusive Education in the Frances Baard district acting as a pilot district.

Improved District Support to Schools

The number of under and unqualified "teachers" (REQV 10, 11, 12) has declined from 432 in 2017 to 340 to date. There is a notable difference of 92 teachers, primarily due to the Curriculum initiative via the Rhodes University B Ed Degree Project.

The Human Resources Management and Development Chief Directorate has developed two on-line reporting tools that can be used at both head and district offices. The tools include:

- A Monthly Planner: where officials are able to electronically populate and share their individual monthly programs with any other official of their choice appointed at the NCDoe. This will allow for more effective collaboration and co-ordination of activities.
- An Activity Reporting module that allows line managers to track tasks assigned electronically as well as upload relevant documentation. Advocacy and training were rolled out in September 2018.

During the 3rd Quarter of 2018, 100 officials were trained on data management and report writing training.

Fifty (50) Curriculum officials were trained on data use and data analysis by University of Kwa Zulu Natal (UKZN).

3. Outlook for the coming financial year 2019/20

Early Childhood Development (ECD)

Universal Coverage

ECD Provincial Task Team is to make inputs in the amendment of the South African School Act to effect compulsory school going age and ensuring that formal schooling starts in grade R.

Infrastructure

ECD roll-out plan must inform the priority list. Infrastructure and ECD directorates will make an analysis of the current structures and develop a provincial guideline of the number of classrooms to be built per school.

The department will consider using empty schools which would include closed or merged schools especially in JTG district in order to provide infrastructure for Gr R.

Teacher Demand and Recruitment

Contracts will be thoroughly checked at the school and district levels before submission to head office with the Circuit Managers being tasked with the responsibility of ensuring that this is done. Schools will make use of the Human Resource Management System (HRMS) for submission of documents for termination or for leave of officials.

Conditions of Service

ECD Provincial Task Team will benchmark with other provinces in terms of Grade R conditions of service best practices.

In order to recognise the qualifications obtained by ECD practitioners, the department will ensure that the salaries received by qualified practitioners is not the same as those who are unqualified. The provincial ECD task team will determine the financial implications which must be approved by Senior Management.

No practitioner with Diploma in Grade R teaching qualification will be appointed in Foundation Phase for retention of bursary beneficiaries.

Teacher Development

Teacher Development is to identify and address the needs of educators by providing SACE endorsed/accredited training courses in key subjects. Curriculum will finalise the Provincial School Based Assessment (SBA) Strategy to improve the implementation and quality of SBA. Human Resource Management will develop a teacher recruitment and retention strategy to attract high achieving school leavers to the teaching profession. The Department will investigate the possible twinning of performing and underperforming schools across all phases as a means of strengthening the effective functionality of Professional Learning Communities and Subject Committees at school level. The Department will establish the Provincial Teacher Development Institute in collaboration with SPU.

The Three Streams Model

Expansion of the model

Action/implementation plans with clear terms of reference will be developed, which would locate district officials at the centre of the plans.

The situational analysis in the two (2) piloting schools (Kleinzee and N.J. Heyns) will be conducted and advocacy intensified at district level and at selected schools. Report findings and recommendations will be submitted for processing.

NCDoe will continue with the pilot in the two (2) schools and eight (8) more are to be selected targeting two per district.

Teacher Demand and Specialisation

Management and recruitment of qualified teachers for the field of work, liaising with corporate business for sponsors and the identification of schools based on available resources.

Career guidance activities to advocate careers in the different pathways will be conducted.

Technological/ICT advancements

The Department will engage Network Service Providers to assist with resources for pilot schools as well as to ensure the availability of connectivity and provide ICT integration training

Infrastructure Development and Maintenance for 2020/21 Financial Year

The Department is in the process of eradicating inappropriate structures built from materials such as mud, asbestos, metal and wood.

Six (6) of the replacement schools will be completed and 3 new schools are anticipated to be completed within the 2019/20 financial year.

The department will provide adequate electricity and water to twelve (12) schools and seven (7) schools will receive upgrades and additional sanitation within the 2019/20 financial year.

Fifteen (15) additional classrooms and a total of six (6) ECD facilities will be completed in the 2019/20 financial year.

The department has committed a 30 per cent of the allocated Education Infrastructure Grant to the maintenance of school facilities as per the Division of Revenue Act and therefore it is anticipated that a total of fifty five (55) schools will either receive corrective or preventative maintenance in order to repair buildings to their former glory.

Twenty five (25) pit latrines projects have been identified for eradication in the 2019/20 financial year.

4. Reprioritisation

Minimal reprioritisation done by analysing every cost centre budget, and reprioritising funds from slow spending programmes to core functions including realignment within programmes and sub-programmes. The budget was aligned to new plans and will ensure that all targets are achieved.

5. Procurement

The biggest procurement within the department relates to infrastructure projects. The department will continue to improve procurement processes by participating in RT (transversal) contracts of National Treasury to get the benefit of economies of scales and reduced prices.

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

6. Receipts and Financing

6.1 Summary of receipts

Table 2.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Equitable share	4 498 089	4 839 241	5 201 437	5 633 261	5 653 261	5 771 061	6 027 592	6 366 528	6 710 320
Conditional grants	603 028	672 577	804 868	783 962	784 291	784 291	878 219	752 723	805 490
<i>National School Nutrition Programme Grant</i>	142 722	152 463	160 801	170 211	170 211	170 211	189 224	199 632	210 611
<i>Maths, Science And Technology Grant</i>	22 956	23 079	23 595	24 564	24 564	24 564	25 948	28 388	30 038
<i>Dinaledi Schools Grant</i>	–	–	–	–	–	–	–	–	–
<i>Technical Secondary School Recap Grant</i>	–	–	–	–	–	–	–	–	–
<i>Learners For Profound Disabilities</i>	–	–	1 557	6 508	6 508	6 508	11 298	13 260	13 990
<i>Education Infrastructure Grant</i>	429 079	486 990	609 361	568 766	568 766	568 766	639 977	506 649	544 738
<i>Hiv And Aids (Life Skills Education) Grant</i>	5 259	5 117	5 536	5 356	5 356	5 356	5 594	5 794	6 113
<i>Social Sector Expanded Public Works Programme Incentive Grant For Provinces</i>	935	2 930	1 987	6 335	6 664	6 335	3 675	–	–
<i>Expanded Public Works Programme Incentive Grant For Provinces</i>	2 077	1 998	2 031	2 222	2 222	2 222	2 663	–	–
Total receipts	5 101 117	5 511 818	6 006 305	6 417 223	6 437 552	6 555 352	6 905 811	7 119 251	7 515 810

Table above shows sources of funding over a 7-year period from 2015/16 to 2021/22 for the Department of Education. Equitable share financing is the main contributor to the departmental receipts. Funding from this source of revenue will increase from a revised estimate of R5.771 billion to R6.027 billion in 2019/20 and is expected to increase over the MTEF to R6.710 billion in 2021/22. Conditional grants increase from a revised estimate of R784.291 million in 2018/19 to R878.219 million in 2019/20.

For the 2019/20 financial year the Education Infrastructure Grant has increased with an amount R189.107 million as part of the infrastructure incentive for good performance. The conditional grant, Learners with Profound Disabilities Grant, also increased with 459 per cent for the 2019/20 financial year in order to continue and increase the support to learners with disabilities.

6.2 Departmental receipts collection

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

Table 2.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	5 140	5 304	6 816	5 569	5 569	5 569	5 847	6 139	6 477
Transfers received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	181	19	2	20	20	20	21	22	23
Interest, dividends and rent on land	922	919	193	964	964	964	1 012	1 062	1 120
Sales of capital assets	201	350	–	400	400	400	–	–	–
Transactions in financial assets and liabilities	4 947	2 365	2 628	2 483	2 483	2 483	2 613	2 743	2 894
Total departmental receipts	11 391	8 957	9 639	9 436	9 436	9 436	9 493	9 966	10 514

Departmental receipts are expected to increase with a minimal 0.6 per cent from the 2018/19 financial year when compared to the revised estimate of 2018/19, mainly due to Transactions in financial assets and liabilities. Revenue collected under this item relates to interest received from Infrastructure Agency bank account. The table also indicates a baseline correction on items during 2018/19 between interest, dividends and rent on land and Fines penalties and forfeits. During the 2018/19 financial year the department also anticipate the selling of the MEC vehicle under the item sales of capital assets.

The main source of departmental receipts falls under Sale of good and services other than capital assets and financial transactions in assets and liabilities.

Proceeds on the item sales of goods and services other than capital assets is derived from the re-issuing of matric certificates, commission earned on insurance, garnishees, examination and remarking fees, rental paid on government housing as well as the sale of tender documents. The collection on this item is demand driven.

Revenue collected under Interest, dividends and rent on land consists mainly of outstanding staff debt while collection under Transactions in assets and liabilities consists mainly of debts owed to the department.

6.3 Donor funding

Not applicable

7. Payment Summary

7.1 Key assumptions

The following key assumptions were taken into account when formulating the 2019/20 MTEF budget:

The National Treasury Instruction note 01 of 2013/14: cost-containment measures as well as the departmental efficiency circular will continue to be adhered to over the 2019 MTEF.

For 2019 MTEF inflationary projections are estimated at 5.4, 5.6 and 5.4 per cent respectively, while provision for salary increases should be made at CPI+1 over the MTEF. The department's 2019/20 personnel budget shows growth of 4.9 per cent when compared to the revised estimate. No provision has been made for the filling of vacant posts.

Transfers and subsidies to schools were also considered, the funding for schools is not in line with the National Norms and Standards for School funding due to budget constraints.

7.2. Programme Summary

The services rendered by the department are categorised under seven programmes which are aligned to the uniform budget and programme structure of the Education sector. Table 2.3 and 2.4 provide a summary of the vote's payments and budgeted estimates by programme and economic classifications, respectively for the period 2015/16 -2021/22.

Table 2.3 : Summary of payments and estimates by programme: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Administration	550 970	625 325	618 060	662 672	652 672	669 733	695 587	732 859	773 157
2. Public Ordinary School Education	3 756 123	4 026 071	4 384 763	4 758 638	4 788 638	4 883 089	5 120 357	5 411 509	5 705 470
3. Independent School Subsidy	7 887	8 722	9 164	9 600	9 600	9 600	10 080	10 168	10 727
4. Public Special School Education	112 632	132 331	141 803	158 669	158 998	158 998	174 042	184 868	195 038
5. Early Childhood Development	83 355	83 673	94 273	103 642	103 642	100 460	110 098	116 196	122 587
6. Infrastructure Development	443 442	500 049	609 595	580 642	580 642	580 642	647 537	514 662	551 650
7. Examination And Education Related	146 708	135 647	148 647	143 360	143 360	152 830	148 110	148 989	157 181
Total payments and estimates	5 101 117	5 511 818	6 006 305	6 417 223	6 437 552	6 555 352	6 905 811	7 119 251	7 515 810

The departments expenditure increased from R5.101 billion in 2015/16 to R6.006 billion in 2017/18. The department's total allocated budget for the 2018/19 financial year amounts R6.417 billion. The 2019/20 budget of the department grows by 7.6 per cent or R488.588 million from the main budget and 5.3 per cent or R350.459 million from a revised estimate of R6.555 billion in 2018/19.

An amount of R1.400 million has been reduced on the department's equitable share to assist the Department of Roads and Pulic Works with the payment of provincial rates and taxes.

The majority of the programmes shows minimal growth in the 2019/20 financial year when compared to the revised estimates with the exception of Public Special Schools, Early Chidhood Development

(ECD) and Infrastructure Development which shows growth of 9.5 per cent, 9.6 per cent and 11.5 per cent respectively.

Programme 1: Administration grows from a revised estimate of R0.669 million in 2018/19 to R0.773 million in 2021/22. The programme shows an average growth of 4.9 per cent over the MTEF period.

The expenditure of the Programme includes the remuneration of the Member of the Executive Council (MEC) as well as the Sub-Programme: Education Management which is responsible for curriculum development in the province and districts.

Programme 2: Public Ordinary School Education represent 74 per cent of the total departmental budget for the 2019/20 financial year. The expenditure of the programme is driven mainly by compensation of employees which accounts for 86 per cent of the total budget for the programme.

The significant growth of 7.6 per cent in the 2018/19 financial year can be attributed to the function shift of learner transport from the Department of Transport, Safety and Liaison. For the 2019/20 financial year the budget grows with 4.9 per cent due to the projected over expenditure as a result of compensation of employees.

Included in the funding of this programme is various conditional grant funding i.e. the National School Nutrition Programme (NSNP) and the Maths, Science and Technology Grant. Furthermore various funding is also included in the baseline of this programme, such as Teacher Development funding, LTSM and Norms Funding to Public Ordinary Schools, Hostel Subsidies, school bailouts on municipal accounts and other inventory for distribution to schools. The department has been allocated an amount of R10.518 million in 2019/20 financial year as part of the Sanitary Dignity project in order to improve access to sanitary products for school girls from grade 4 upwards.

Programme 3: Independent School Subsidy The programme shows growth of 5 per cent in 2019/20 when compared to the revised estimate of 2018/19 and shows a minimal growth of 3.8 per cent over the MTEF. The programme provides subsidies for independent schools and funding is based on availability of resources.

Programme 4: Public Special Schools Education programme grows by 9.5 per cent in 2019/20 from the 2018/19 revised estimate and grows with an average growth rate of 7 per cent over the 2019 MTEF period this is mainly due to the substantial increase in the allocation of the learners with Profound Intellectual Disabilities grant. For the 2019/20 financial year this grant increases from R6.508 million to R11.298 million, this represents an increase of 456 per cent.

Programme 5: Early Childhood Development and Training shows growth of 9.6 per cent from a revised estimate of R100.460 million in 2018/19 to R110.098 million in 2019/20, this is mainly due to the projected under expenditure in 2018/19 which can be ascribed to the delay in the awarding of a tender for the training of ECD practitioners in a diploma course. The programme reflects healthy growth over the MTEF of 6.9 per cent mainly due to the initial funding allocated towards the Universalisation of Grade R.

Programme 6: Infrastructure Development mainly consist of the Education Infrastructure Grant. The programme has seen steady growth in the budget over the years, however for the 2018/19 financial year the grant was reduced by 7 per cent or R43.501 million in rand value. The baseline of the grant has increased with an amount of R189.107 million in the 2019/20 financial year as part of the infrastructure incentive for good performance.

Programme 7: Examination and Education Related Services shows negative growth of 3.1 per cent, in 2019/20 financial year, from the revised estimate of 2018/19. This is mainly due to the projected over expenditure on special projects and a reduction of 42 per cent in the allocation for the Social Sector Expanded Public Works Programme Incentive Grant For Provinces.

The sub programme External Examination shows growth of 8.8 per cent in 2019/20. Expenditure on this programme is influenced by the number of learners writing matric as well as interventions to strengthen the integrity of the marking processes.

Included also in this programme is the equitable share amount of R20.925 million for the 2019/20 financial year, for the feeding of quintile 4 and 5 learners which are not catered for within the National School Nutrition Programme Grant.

7.3. Summary of Economic Classification

Table 2.4 : Summary of provincial payments and estimates by economic classification: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	4 257 822	4 621 917	5 025 260	5 419 158	5 548 487	5 643 473	5 840 537	6 117 775	6 420 197
Compensation of employees	3 911 368	4 289 234	4 608 762	4 916 520	4 936 520	5 013 345	5 271 287	5 581 436	5 882 148
Goods and services	345 950	332 539	416 379	502 638	611 967	629 934	569 250	536 339	538 049
Interest and rent on land	504	144	119	-	-	194	-	-	-
Transfers and subsidies to:	483 173	457 878	519 288	531 176	531 176	551 190	565 975	594 796	627 499
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	5 314	6 076	6 373	6 691	6 691	6 691	7 085	7 475	7 886
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	411 374	386 843	461 232	486 117	486 117	476 725	518 142	544 342	574 281
Households	66 485	64 959	51 683	38 368	38 368	67 774	40 748	42 979	45 332
Payments for capital assets	360 123	432 023	461 757	466 889	357 889	360 689	499 299	406 680	468 114
Buildings and other fixed structures	293 676	374 467	417 120	434 833	310 025	310 025	458 488	365 747	424 930
Machinery and equipment	60 673	47 340	35 226	32 056	47 864	50 312	40 038	40 123	42 329
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	5 774	10 216	9 411	-	-	352	773	810	855
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	5 101 117	5 511 818	6 006 305	6 417 223	6 437 552	6 555 352	6 905 811	7 119 251	7 515 810

Compensation of employees reflects a steady growth since 2015/16. The increase is also as a result of the growth in educator post to make provision for growth in learner numbers as well as substitute and relief teachers and capacitating of district offices are also included in the compensation of employees budget.

For the 2019/20 financial year the total compensation budget of the department constitutes 76 per cent including conditional grant allocations. Compensation of employees grows with 5.1 per cent from the revised estimate of 2018/19, mainly due to the projected over expenditure on the item as a result the growth is below the required rate of 6.4 per cent 2019/20 financial year. There is therefore no room for any additional posts to be filled.

The excessive growth of 36.4 per cent on goods and services during the 2018/19 financial year was mainly due to the function shift of learner transport from the Department of Transport, Safety and Liaison to Education. This item constitute 28 per cent of the total goods and services budget.

For the 2019/20 financial year goods and services shows negative growth of 9.6 per cent as the department will no longer do central procurement of Learner Teacher Support Material (LTSM). The funds will be transferred to schools, and will be allocated to schools and will form part of the item non-profit institutions.

Transfers and subsidies is expected to grow from a revised estimate of R551.190 million in the 2018/19 to R565.975 million in 2019/20, this represents a 2.7 per cent increase in the budget.

- *Transfers and subsidies to departmental agencies and accounts* reflect transfers made to the Education Training and Development Practices Sector Education and Training Authority (ETDP SETA) in respect of the skills development levy.
- *Transfers and subsidies to: Non-profit institutions* reflect a steady increase 8.7 per cent in the 2019/20 financial year and an average growth of 6.4 per cent over the medium term. This mainly relates to payments for section 21 norms funding to schools (no-fee policy) and is largely influenced by the increase in the per capita funding as well as increased learner enrolment.

- *Transfers and subsidies to: Households* caters for staff exit cost (leave gratuity), and hostel subsidy transfers. For the 2019/20 financial year the item shows a negative growth of 39.9 per cent mainly due to the projected over expenditure of leave gratuity in the 2018/19 financial year.

The budget allocated towards *Payments of Capital Assets: Buildings and other fixed structures* amounts to R458.488 million for the 2019/20 financial year, this allocation makes provision to deal with classrooms backlogs, refurbishment and maintenance of schools.

The budget on machinery and equipment over the 2019 MTEF largely makes provision for finance leases and tools of trade such as computer equipment, software and other intangible assets.

7.4. Infrastructure payments

7.4.1. Departmental infrastructure payments

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Existing infrastructure assets	125 879	295 341	379 214	328 305	328 305	328 305	374 094	262 470	276 338
Maintenance and repairs	37 214	54 148	11 297	58 999	58 999	58 999	113 233	79 941	61 226
Upgrades and additions	73 178	202 058	233 878	139 010	139 010	139 010	192 580	139 698	213 927
Rehabilitation and refurbishment	15 487	39 136	134 039	130 296	130 296	130 296	68 281	42 831	1 185
New infrastructure assets	310 152	191 192	144 609	166 278	166 278	166 278	197 627	183 218	209 818
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	19 939	-	88 443	74 184	74 184	74 184	75 496	66 513	65 494
Total department infrastructure	455 970	486 533	612 267	568 766	568 766	568 766	647 217	512 201	551 650

7.5. Departmental Public-Private Partnership (PPP) projects

The Department does not have Public Private Partnership projects.

7.6. Transfers

7.6.1 Transfers to Public Entities

The department does not make transfers to public entities.

7.6.2. Transfers to other entities

Table 2.7 : Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
ADMINISTRATION	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1	4	-	-	-	-	-	-	-
Non-profit institutions	2 240	-	-	428	428	-	1 021	1 047	1 105
Social benefits	3 215	1 837	1 459	-	-	3 066	-	-	-
Other transfers to households	757	8 738	198	200	200	705	200	200	200
PUBLIC ORDINARY SCHOOL EDUCATION	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	366 753	344 696	414 115	434 769	426 080	416 647	456 037	481 970	508 478
Social benefits	24 409	25 760	20 526	-	-	23 768	-	-	-
Other transfers to households	30 322	19 054	20 175	31 868	31 868	31 868	34 005	35 876	37 849
INDEPENDENT SCHOOL SUBSIDY	-	-	-	-	-	-	-	-	-
Non-profit institutions	7 887	8 722	9 164	9 600	9 600	9 600	10 080	10 168	10 727
PUBLIC SPECIAL SCHOOL EDUCATION	-	-	-	-	-	-	-	-	-
Non-profit institutions	8 824	9 842	10 680	11 000	11 000	11 640	11 598	12 236	12 909
Social benefits	274	1 617	1 013	-	-	696	-	-	-
Other transfers to households	3 325	3 758	4 160	4 300	4 300	4 200	4 543	4 793	5 057
EARLY CHILDHOOD DEVELOPMENT	-	-	-	-	-	-	-	-	-
Non-profit institutions	12 452	12 837	13 997	14 640	14 640	15 167	16 506	17 356	18 311
Social benefits	341	41	-	-	-	590	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
INFRASTRUCTURE DEVELOPMENT	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	254	220	-	-	-	-	-	-
EXAMINATION AND EDUCATION RELATED SERVICES	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	5 313	6 072	6 373	6 691	6 691	6 691	7 085	7 475	7 886
Non-profit institutions	13 218	10 746	13 276	15 680	24 369	23 671	22 900	21 565	22 751
Social benefits	641	350	614	-	-	166	-	-	-
Other transfers to households	3 201	3 550	3 318	2 000	2 000	2 715	2 000	2 110	2 226
Total departmental transfers	483 173	457 878	519 288	531 176	531 176	551 190	565 975	594 796	627 499

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

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

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

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

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

Programme 4 reflects payments made to public special schools; these schools provide inclusive education to ensure the implementation of the Education white paper 6 Inclusive Education. The expenditure on transfers is expected to grow with average of 3.5 per cent over the MTEF.

Programme 5 reflects payments made to ECD centres in the province. Transfers to non-profit institutions in this programme show a growth of 8.8 per cent in the 2019/20 financial year and an average growth of 6.5 per cent over the medium term.

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

7.6.3 Transfers to Local Government

The department does not make transfers to local government.

8. Receipts and Retentions

This section is not applicable to the department

9. Programme Description

9.1 Description and Objectives

Programme 1: Administration

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

Sub-programme 1.2: Corporate Services

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

Sub-programme 1.3: Education Management

To provide for education management services for the education system.

Sub-programme 1.4: Human Resource Development

To provide human resource development for office based staff

Sub-programme 1.5: Education Management Information Systems (EMIS)

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

Table 2.10.1 : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Office Of The Mec	7 796	10 908	11 513	10 630	10 630	12 053	12 002	11 320	11 931
2. Corporate Services	299 727	325 475	322 943	369 255	359 255	342 712	384 256	405 735	428 053
3. Education Management	216 591	242 773	248 542	245 508	245 508	283 756	256 847	271 136	286 050
4. Human Resource Development	11 259	32 732	22 384	23 989	23 989	21 427	30 605	32 007	33 766
5. Emis	15 597	13 437	12 678	13 290	13 290	9 785	11 878	12 661	13 357
Total payments and estimates	550 970	625 325	618 060	662 672	652 672	669 733	695 587	732 859	773 157

Corporate Services budget accounts for 55 per cent of the programmes budget and it includes financial, administrative, districts and personnel support services. The budget of the sub programme grows from a revised estimate of R342.712 million in 2018/19 to R384.256 million in 2019/20 which represents an increase of R41.544 million or 12.1 per cent.

The Education Management sub programme budget includes all cost relating to the education delivery requirements (Curriculum). The sub programme receives 37 per cent of the programme budget and is the second largest budget in the programme with personnel as its main cost driver.

The sub programmes allocation shows negative growth of 9.5 per cent in 2019/20 financial year due to projected over expenditure in the 2018/19 financial year. The Curriculum budget amounts to R190.601 million in the 2019/20 financial year.

Human Resource Development is largely funding that is set aside in line with the Skills Development Act and constitutes 4.4 per cent of the programme's budget. The budget of the sub programme grows significantly with 42.1 per cent in the 2019/20 financial year and at an average of 16.4 per cent over the MTEF

Table 2.12.1 : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	528 271	584 365	586 668	640 778	630 778	642 300	654 718	691 976	730 036
Compensation of employees	410 033	443 865	458 063	497 674	487 674	487 674	516 426	545 353	575 347
Goods and services	118 220	140 481	128 569	143 104	143 104	154 435	138 293	146 623	154 689
Interest and rent on land	18	19	36	-	-	191	-	-	-
Transfers and subsidies to:	6 213	10 579	1 657	628	628	3 771	1 221	1 247	1 305
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1	4	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 240	-	-	428	428	-	1 021	1 047	1 105
Households	3 972	10 575	1 657	200	200	3 771	200	200	200
Payments for capital assets	16 486	30 381	29 735	21 266	21 266	23 662	39 648	39 636	41 816
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	16 486	20 165	20 324	21 266	21 266	23 310	38 875	38 826	40 961
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	10 216	9 411	-	-	352	773	810	855
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	550 970	625 325	618 060	662 672	652 672	669 733	695 587	732 859	773 157

Compensation of employees in the programme has been growing significantly over the years, the growth is mainly due to the filling of critical posts in district offices as well as the funding provided for the annual cost of living adjustments.

In the 2019/20 financial year CoE shows growth of 5.9 per cent, when based on the revised estimate of 2018/19, this can be ascribed to projected over expenditure on the item. No provision has been made for filling of vacant post and personnel numbers is projected to remain the same over the MTEF at an average of 1112.

Goods and services in the programme experiences a negative growth of 10.5 per cent in 2019/20 mainly due to over expenditure on the Curriculum budget within the programme, and due to reprioritisations within the programme to cater for the annual cost of living adjustment and to ensure sufficient growth on compensation of employees .

Payment for capital assets grows with 67.6 per cent in the 2019/20 financial year, The allocation mainly addresses finance leases for the departmental fleet and telephones.

9.2 Service delivery measures

Sector: Education

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2019-20	2020-21	2021-22
QUARTERLY OUTPUTS			
Programme 1: Administration			
1.2 Corporate Services			
Percentage of learners having access to information through connectivity (other than broadband) or broadband	95.6	95.3	96
Number of learners benefiting from scholar transport	24660	25000	25500
1.3 Education Management			
Percentage of schools visited at least twice a year by District officials for monitoring and support purposes.	75	76	77
1.4 Human Resource Development			
Percentage of schools where allocated teaching posts are all filled	93	93	93
1.5 Education Management Information Systems			
Number of public schools that use the South African Schools Administration and Management Systems (SA-SAMs) to electronically provide data	588	589	590
Number of public schools that can be contacted electronically (e-mail)	588	589	590
ANNUAL OUTPUTS			
Programme 1: Administration			
1.2 Corporate Services			
Percentage of education expenditure going towards non-personnel items	21.2	21.5	21
The percentage of school principals rating the support services of districts as being satisfactory	50	53	55
Percentage of schools producing the minimum set of management documents at a required standard	72	75	77
Percentage of School Governing Bodies in sampled schools that meet the minimum criteria in terms of effectiveness every year	55	57	59
Percentage of schools with more than one financial responsibility on the basis of assessment	99.3	99.3	99.3
Percentage of learners provided with required textbooks in all grades and in all subjects per annum	75	75	75
1.3 Education Management			
Percentage of teachers meeting required content knowledge levels after support	60	62	64
Percentage of learners who complete the whole curriculum each year	92	93	95
1.4 Human Resource Development			
The average hours per year spent by teachers on professional development activities	14	14	14
Number of teachers who have written the Self-Diagnostic Assessments.	100	100	100
Percentage of learners in schools with at least one educator with specialist training on inclusion	10	10	10
Percentage of Funza Lushaka bursary holders placed in schools within six months upon completion of studies or upon confirmation that the bursar has completed studies.	100	100	100
Number of qualified Grade R-12 teachers, aged 30 and below, entering the public service as teachers for the first time during the financial year	100	100	100
1.5 Education Management Information Systems			
Percentage of 7 to 15 year olds attending education institutions	99.8	99.8	95

Programme 2: Public Ordinary School Education

Description and Objectives

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

Sub-programme 2.1: Public Primary Level

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

Sub-programme 2.2: Public Secondary Level

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

Sub programme 2.3: Human Resource Management

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

Sub-programme 2.4: In School Sport, Art and Culture

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

Sub-programme 2.5: Conditional Grant

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

Table 2.10.2 : Summary of payments and estimates by sub-programme: Programme 2: Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Public Primary Level	2 121 615	2 442 893	2 662 754	2 727 289	2 857 289	2 937 895	3 076 744	3 209 948	3 386 438
2. Public Secondary Level	1 443 254	1 362 830	1 488 555	1 781 950	1 681 950	1 699 386	1 770 682	1 912 873	2 014 381
3. Human Resource Development	18 358	28 955	28 805	35 660	35 660	30 753	37 518	39 324	41 485
4. School Sport, Culture And Media Services	7 218	15 851	20 253	18 964	18 964	20 280	20 241	21 344	22 517
5. National School Nutrition Programme Grant	142 722	152 586	160 801	170 211	170 211	170 211	189 224	199 632	210 611
6. Maths, Science And Technology Grant	22 956	22 956	23 595	24 564	24 564	24 564	25 948	28 388	30 038
Total payments and estimates	3 756 123	4 026 071	4 384 763	4 758 638	4 788 638	4 883 089	5 120 357	5 411 509	5 705 470

The programmes total allocation amounts to R5.120 billion in the 2019/20 financial year and grows to R5.705 billion in the outer year of the MTEF. This represents an average annual growth rate growth of 5.3 per cent over the 2019 MTEF. The budget includes the budget for educators' salaries, the bulk of the payment for markers and professional development needs for educators

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

The department has been allocated an amount of R10.518 million in 2019/20 financial year as part of the Sanitary Dignity project in order to improve access to sanitary products for school girls from grade 4 upwards. Included in the programme is an amount of R6.559 million that has been set aside for municipal accounts in the 2019/20 financial year.

With the introduction of centralised CAPS textbook procurement model, the department withheld the Norms and Standards Learner Support Material (LSM) funding to all Public Ordinary Schools for this purpose. All procurement for CAPS was centralised by the department over the past years, however, from the 2019/20 financial year these funds will be transferred to the schools in order for them to do their own procurement.

Table 2.12.2 : Summary of payments and estimates by economic classification: Programme 2: Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	3 333 033	3 635 144	3 929 218	4 291 354	4 330 043	4 410 121	4 630 153	4 893 463	5 158 932
Compensation of employees	3 266 553	3 584 065	3 860 080	4 080 821	4 119 510	4 213 974	4 397 455	4 661 956	4 914 677
Goods and services	66 040	50 956	69 056	210 533	210 533	196 144	232 698	231 507	244 255
Interest and rent on land	440	123	82	–	–	3	–	–	–
Transfers and subsidies to:	421 484	389 510	454 816	466 637	457 948	472 283	490 042	517 846	546 327
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	366 753	344 696	414 115	434 769	426 080	416 647	456 037	481 970	508 478
Households	54 731	44 814	40 701	31 868	31 868	55 636	34 005	35 876	37 849
Payments for capital assets	1 607	1 417	729	647	647	685	162	200	211
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 607	1 417	729	647	647	685	162	200	211
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	3 756 123	4 026 071	4 384 763	4 758 638	4 788 638	4 883 089	5 120 357	5 411 509	5 705 470

Compensation of employees is the main cost driver in this programme and grows from a revised estimate of R4.213 billion in the 2018/19 to R4.397 billion in the 2019/20 financial year, this represents growth of 4.4 per cent and at an average of 5.3 per cent over the MTEF.

The growth on the item is below the required rate of 6.4 per cent mainly due to the projected over expenditure in the 2018/19 financial year, which can be attributed to an increase in learner numbers which resulted in the appointment of more educators at the beginning of the 2017 academic year.

Goods and services fluctuate over the seven year period. The increase on goods and services during 2015/16 can be attributed to accruals from the previous financial year and the procurement of Hey Math. The department also took part in central procurement of stationary during the 2016/17 financial year. The sharp increase during 2018/19 can be ascribed to the function shift of Learner Transport. The allocation for learner transport amount to R156.420 million in the 2019/20 financial year.

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

Transfers to households relates to hostel subsidies to assist learners who are exempted from paying hostel fees. An amount of R34.005 million has been set aside to assist learners in both primary and secondary schools. Currently an amount of R6000 per learner is allocated per year.

Payments for capital assets mainly relates to the conditional grants for the purchase of science equipment and the rental of vehicles.

Service delivery measures

Sector: Education

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2019-20	2020-21	2021-22
QUARTERLY OUTPUTS			
Programme 2: Public Ordinary School Education			
2.2 Public Secondary Level			
Learner absenteeism rate	5	5	5
Teachers absenteeism rate	5.5	5.4	5.3
2.3 Human Resource Development			
Number of educators trained in Literacy/Language content and methodology	2500	2200	2000
Number of educators trained in Numeracy/Mathematics content and methodology	1800	1500	1500
ANNUAL OUTPUTS			
Programme 2: Public Ordinary School Education			
2.2 Public Secondary Level			
Number of full service schools servicing learners with learning barriers	30	40	55
The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)	68	69	70
The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)	55	57	59
Number of schools provided with multi-media resources	100	10	10
Number of learners in public ordinary schools benefiting from the "No Fee Schools" policy	203000	204500	206500
Percentage of learners who are in classes with no more than 45 learners	80	80	80
Percentage of learners in schools that are funded at a minimum level	29	29	29

Programme 3: Independent School Subsidies

Description and Objectives

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

Sub-programmes 3.1: Primary Phase

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

Sub-programme 3.2: Secondary Phase

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

Table 2.10.3 : Summary of payments and estimates by sub-programme: Programme 3: Independent School Subsidy

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Independent Primary Level	514	1 706	1 402	1 600	1 639	1 639	1 680	1 768	1 865
2. Independent Secondary Level	7 373	7 016	7 762	8 000	7 961	7 961	8 400	8 400	8 862
Total payments and estimates	7 887	8 722	9 164	9 600	9 600	9 600	10 080	10 168	10 727

Table 2.12.3 : Summary of payments and estimates by economic classification: Programme 3: Independent School Subsidy

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	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	7 887	8 722	9 164	9 600	9 600	9 600	10 080	10 168	10 727
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	7 887	8 722	9 164	9 600	9 600	9 600	10 080	10 168	10 727
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	7 887	8 722	9 164	9 600	9 600	9 600	10 080	10 168	10 727

The Independent Schools budget allocation amounts to R10.080 million in 2019/20 financial year. Subsidies to independent schools increase by 5 per cent in the 2019/20 financial year and by 3.8 per cent over the MTEF period.

The department is currently subsidizing 6 of the 36 registered Independent Schools which amounts to 1690 learners in the province. Independent schools are evaluated and monitored by the department to ensure effective functioning of these schools and their governing bodies.

Service delivery measures

Sector: Education

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2019-20	2020-21	2021-22
QUARTERLY OUTPUTS			
Programme 3: Independent School Subsidies			
3.2 Independent Secondary Level			
Programme 3: Independent School Subsidies			
3.2 Independent Secondary Level			
Percentage of registered independent schools receiving subsidies	16.7	15.8	15
Number of learners at subsidised registered independent schools	1970	2000	2050

Programme 4: Public Special School Education

Description and Objectives

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

Sub-programme 4.1: Schools

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

Sub-programme 4.2: Human Resource Development

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

Table 2.10.4 : Summary of payments and estimates by sub-programme: Programme 4: Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Schools	112 557	132 276	140 208	151 664	151 664	152 064	162 232	171 067	180 477
2. Human Resource Development	13	55	38	497	497	97	512	541	571
3. School Sport, Culture And Media Services	62	-	-	-	-	-	-	-	-
4. Learners For Profound Disabilities	-	-	1 557	6 508	6 837	6 837	11 298	13 260	13 990
Total payments and estimates	112 632	132 331	141 803	158 669	158 998	158 998	174 042	184 868	195 038

The Public Special Schools budget for 2019/20 shows increase of 9.5 per cent from the 2018/19 revised estimate. The budget mainly makes provision for compensation of employees, assistive devices used at special schools, and transfers and subsidies. The high growth rate is influenced mainly by the 65.2 per cent increase in the allocation of the Learners with Profound Disabilities Grant.

The department has 11 registered special schools within the province and 26 full service schools. The number of learners in special schools is 2110. A new grant has been introduced during the 2017/18 financial year to cater for learners with profound intellectual disabilities. The grant shows growth of 222 per cent or R4.487 million in rand value for 2018/19 financial year. For the 2019/20 financial year the grant amounts to R11.298 million.

Table 2.12.4 : Summary of 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	100 209	117 114	125 682	142 850	143 179	142 095	157 222	167 134	176 328
Compensation of employees	99 658	116 526	124 529	138 998	138 998	138 865	152 593	160 800	169 644
Goods and services	551	588	1 153	3 852	4 181	3 230	4 629	6 334	6 684
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	12 423	15 217	15 853	15 300	15 300	16 536	16 141	17 029	17 966
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	8 824	9 842	10 680	11 000	11 000	11 640	11 598	12 236	12 909
Households	3 599	5 375	5 173	4 300	4 300	4 896	4 543	4 793	5 057
Payments for capital assets	-	-	268	519	519	367	679	705	744
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	268	519	519	367	679	705	744
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	112 632	132 331	141 803	158 669	158 998	158 998	174 042	184 868	195 038

Compensation of employees reflects growth of 9.9 per cent from 2018/19 revised estimate to the 2019/20 financial year. The significant growth in compensation in 2018/19 can be attributed to the additional allocation in the form of a grant to learners with profound intellectual disabilities to make provision for the appointment of specialists within the grant.

Transfer payments to non-profit institutions shows negative growth of 0.4 per cent, due to incorrect classification of expenditure relating to other programmes on the revised estimate, however if this is factored out, the item shows growth of 5 per cent for the 2019/20 financial year.

Service delivery measures

Sector: Education

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2019-20	2020-21	2021-22
QUARTERLY OUTPUTS			
Programme 4: Public Special School Education			
4.1 Special schools			
Number of therapists/specialist staff in special schools	12	15	18
ANNUAL OUTPUTS			
Programme 4: Public Special School Education			
4.1 Special Schools			
Percentage of special schools serving as Resource Centres	72.7	72.7	72.7
Number of learners in public special schools	2100	2120	2120
4.2 Human resource Development			
Number of educators trained in inclusive support programmes	2000	2000	2000

Description and Objectives

Programme 5: Early Childhood Development

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

Sub-Programme 5.1: Grade R in Public Schools

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

Sub-Programme 5.2: Grade R in Early Childhood Development Centres

To support Grade - R at Early Childhood Development centres.

Sub-Programme 5.3: Pre-Grade R Training

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

Sub-Programme 5.4: Human Resource Development

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

Table 2.10.5 : Summary of payments and estimates by sub-programme: 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
1. Grade R in Public Schools	77 676	75 988	86 616	95 319	95 319	93 215	102 586	108 195	114 147
2. Grade R in Early Childhood Development Centres	2 527	5 908	6 076	5 332	5 332	7 034	5 630	5 944	6 271
3. Pre-Grade R Training	2 749	1 649	1 505	2 791	2 791	204	1 676	1 839	1 939
4. Human Resource Development	403	128	76	200	200	7	206	218	230
Total payments and estimates	83 355	83 673	94 273	103 642	103 642	100 460	110 098	116 196	122 587

Early Childhood Development programme grows from a revised estimate of R100.460 million in 2018/19 to R110.098 million in 2019/20; this represents a growth of 9.6 per cent in 2019/20 and an average growth of 6.9 per cent over the MTEF.

The above inflation growth in this programme is attributed to the increasing focus that has been placed on the foundation phase education over the years which has led to various earmarked funding being allocated to this programme and these include: Expansion of Grade R and the Universalisation of Grade R.

Table 2.12.5 : Summary of 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	70 557	70 593	80 276	88 866	88 866	84 703	93 547	98 788	104 221
Compensation of employees	63 465	66 207	75 548	79 846	79 846	81 242	90 063	94 779	99 992
Goods and services	7 092	4 386	4 728	9 020	9 020	3 461	3 484	4 009	4 229
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	12 793	12 878	13 997	14 640	14 640	15 757	16 506	17 356	18 311
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	12 452	12 837	13 997	14 640	14 640	15 167	16 506	17 356	18 311
Households	341	41	-	-	-	590	-	-	-
Payments for capital assets	5	202	-	136	136	-	45	52	55
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5	202	-	136	136	-	45	52	55
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	83 355	83 673	94 273	103 642	103 642	100 460	110 098	116 196	122 587

Compensation of employees grows with 10.9 per cent for the 2019/20 financial year. The personnel costs budget mainly makes provision for stipends of NQF level 4 and 5 and REQV 13/14. Currently the department employs 658 Grade R practitioners in public primary schools.

The Goods and services budget shows growth of 0.7 per cent in 2019/20. The biggest part of the item's budget goes towards training and development of Grade R practitioners. The high growth is due to the projected under expenditure during the 2018/19 revised estimate. This can be ascribed to delays in tender processes for the training of 100 ECD practitioners. The training for the current year will be deferred to the 2019/20 financial year.

The budget allocated to Transfers and Subsidies: Non-Profit Institutions is in respect of schools with Grade R classes. The budget increases during 2019/20 financial year by 8.8 per cent, when compared to the 2018/19 revised estimate.

Service delivery measures

Sector: Education

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2019-20	2020-21	2021-22
Programme 5: Early Childhood Development			
5.1 Grade R in Public Schools			
Number of public schools that offer Grade R	400	402	405
Percentage of Grade 1 learners who have received formal Grade R education	91	92	93
Percentage of Grade R practitioners with NQF level 6 and above qualification each year	12.5	15	18.8

Description and Objectives

Programme 6: Infrastructure Development

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

Sub programme 6.1: Administration

To provide and maintain infrastructure facilities for administration

Sub programme 6.2: Public Ordinary Schools

To provide and maintain infrastructure facilities for public ordinary schools

Sub programme 6.3: Special Schools

To provide and maintain infrastructure facilities for public special schools

Sub programme 6.4: Early Childhood Development

To provide and maintain infrastructure facilities for Early Childhood Development

Table 2.10.6 : Summary of payments and estimates by sub-programme: 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
1. Administration	29 437	28 983	44 996	91 010	91 010	67 195	71 461	57 013	57 494
2. Public Ordinary Schools	399 283	452 420	544 170	480 666	480 666	507 299	562 137	439 120	439 615
3. Special Schools	–	5 195	5 387	5 791	5 791	4 247	5 391	1 200	3 868
4. Early Childhood Development	14 722	13 451	15 042	3 175	3 175	1 901	8 548	17 329	50 673
Total payments and estimates	443 442	500 049	609 595	580 642	580 642	580 642	647 537	514 662	551 650

This programme is mainly funded through the Education Infrastructure Grant. The Infrastructure programme increased from a revised estimate of R580.642 million in 2018/19 to R647.537 million in 2019/20; this represents an increase of 11.5 per cent or R66.895 million.

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

The sub programme: Public Ordinary Schools accounts for 87 per cent in 2019/20 of the total budget of the programme and this is to allow for the delivery of infrastructure in public ordinary schools as well as the maintenance thereof.

Table 2.12.6 : Summary of payments and estimates by economic classification: 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	108 933	103 220	180 412	145 809	245 809	245 313	189 049	148 915	126 720
Compensation of employees	13 173	12 525	19 537	44 102	44 102	29 136	45 572	45 482	45 400
Goods and services	95 759	90 695	160 874	101 707	201 707	216 177	143 477	103 433	81 320
Interest and rent on land	1	–	1	–	–	–	–	–	–
Transfers and subsidies to:	–	254	220	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	254	220	–	–	–	–	–	–
Payments for capital assets	334 509	396 575	428 963	434 833	334 833	335 329	458 488	365 747	424 930
Buildings and other fixed structures	293 676	374 467	417 120	434 833	310 025	310 025	458 488	365 747	424 930
Machinery and equipment	40 833	22 108	11 843	–	24 808	25 304	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	443 442	500 049	609 595	580 642	580 642	580 642	647 537	514 662	551 650

An amount of R45.572 million has been allocated in the 2019/20 financial year for the appointment of specialists as per the Education Infrastructure Grant (EIG) framework, however the department experienced challenges with the recruitment of specialist, hence the reduction during the revised estimate.

Goods and services caters for the the maintenance and repairs allocation within the grant to existing infrastructure as well as professional service fees for projects that are implemented by Profesional

Service Providers (PSP's). Goods and services were increased during the 2018/19 adjustment estimates due to the changes in the nature of infrastructure projects. Funds were shifted from capital to current.

Payment for capital assets makes provision for the construction of new school infrastructure, upgrades and additions and refurbishments and rehabilitation.

Service delivery measures

Sector: Education

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
ANNUAL OUTPUTS	2019-20	2020-21	2021-22
Programme 6: Infrastructure Development			
6.2 Public Ordinary Schools			
Number of public ordinary schools provided with water supply	0	0	0
Number of public ordinary schools provided with electricity supply	0	0	0
Number of public ordinary schools supplied with sanitation facilities	0	0	0
Number of additional classrooms built in, or provided for, existing public ordinary schools (includes replacement schools)	43	34	35
replacement schools	8	8	6
Number of new schools completed and ready for occupation (includes replacement schools)	4	4	3
Number of new schools under construction (includes replacement schools)	10	12	8
Number of hostels built	0	0	0
Number of schools where scheduled maintenance projects were completed	36	32	30
The percentage of public ordinary schools where upgrades or additional supply was provided in terms of water in line with agreed norms and standards.	1.5	2.5	0.7
The percentage of public ordinary schools where upgrades or additional supply was provided in terms of electricity and in line with agreed norms and standards.	1.9	1.4	0.2
The percentage of public ordinary schools where upgrades or additional supply was provided in terms of sanitation in line with agreed norms and standards.	2.4	2	1.5
6.4 Early Childhood Development			
Number of new or additional Grade R classrooms built (includes those in replacement schools)	8	12	10
Programme 7: Examination and Education Related Services			
7.3 External Examinations			
Percentage of learners who passed National Senior Certificate (NSC)	74	76	78
Percentage of Grade 12 learners passing at bachelor level	27	28	30
Percentage of Grade 12 learners achieving 50% or more in Mathematics	22	24	26
Percentage of Grade 12 learners achieving 50% or more in Physical Sciences	27	29	31
Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	110	115	120

Description and Objectives

Programme 7: Examination and Education Related Services

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

Sub programme 7.1: Payments to SETA

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

Sub programme 7.1: Professional Services

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

Sub programme 7.2: Special Projects

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

Sub programme 7.3: External Examinations

To provide for departmentally managed examination services.

Sub programme 7.4: Conditional Grants

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

Table 2.10.7 : Summary of payments and estimates by sub-programme: 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
1. Payment Seta	5 313	6 064	6 373	6 691	6 691	6 691	7 085	7 475	7 886
2. Professional Services	21 722	20 091	22 780	27 007	27 007	23 343	26 986	28 555	30 125
3. Special Projects	58 513	35 371	34 677	21 764	21 764	37 396	24 329	25 078	26 457
4. External Examinations	52 889	64 075	75 263	73 985	73 985	71 487	77 778	82 087	86 600
5. Hiv And Aids (Life Skills Education) Grant	5 259	5 118	5 536	5 356	5 356	5 356	5 594	5 794	6 113
6. Social Sector Expanded Public Works Programme Incentive Grant For Provinces	935	2 930	1 987	6 335	6 335	6 335	3 675	-	-
7. Expanded Public Works Programme Incentive Grant For Provinces	2 077	1 998	2 031	2 222	2 222	2 222	2 663	-	-
Total payments and estimates	146 708	135 647	148 647	143 360	143 360	152 830	148 110	148 989	157 181

The Examination and Education Related Services programme has an allocated budget of R148.110 million in 2019/20. Showing negative growth of 3.1 per cent, due to the projected over expenditure in 2018/19 on the Special Projects sub programme.

The professional services sub programme shows increase of 15.6 per cent for 2019/20 this is largely due to the appointment of additional staff members. This sub programme hosts education specialist such as therapist, nursing staff and psychologist.

The negative growth on the Special Projects sub programme is mainly due to the projected over expenditure as a result of appointing service providers for the operation clean audit without a budget. The negative growth suggests that if the service providers remain, the sub programme will continue to overspend as no provision is made for their appointment in the baseline

The programme also include the HIV and Aids Grant which amounts to R5.594 million for the 2019/20 financial year, the Expanded Public Works Programme Incentive Grant For Provinces (EPWP) and the Social Sector Expanded Public Works Programme Incentive Grant for Provinces, which amounts to R2.663 million and R3.675 million respectively.

Table 2.12.7 : Summary of 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	116 819	111 481	123 004	109 501	109 812	118 941	115 848	117 499	123 960
Compensation of employees	58 486	66 046	71 005	75 079	66 390	62 454	69 179	73 066	77 088
Goods and services	58 288	45 433	51 999	34 422	43 422	56 487	46 669	44 433	46 872
Interest and rent on land	45	2	-	-	-	-	-	-	-
Transfers and subsidies to:	22 373	20 718	23 581	24 371	33 060	33 243	31 985	31 150	32 863
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	5 313	6 072	6 373	6 691	6 691	6 691	7 085	7 475	7 886
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	13 218	10 746	13 276	15 680	24 369	23 671	22 900	21 565	22 751
Households	3 842	3 900	3 932	2 000	2 000	2 881	2 000	2 110	2 226
Payments for capital assets	7 516	3 448	2 062	9 488	488	646	277	340	358
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 742	3 448	2 062	9 488	488	646	277	340	358
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	5 774	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	146 708	135 647	148 647	143 360	143 360	152 830	148 110	148 989	157 181

Compensation of employees in the programme grows 10.8 per cent in the 2019/20 financial year and at an average of 7.3 per cent over the MTEF.

Goods and services shows negative growth of 17.4 per cent in 2019/20 due to the projected over expenditure in 2018/19 as a result of appointing service providers without a budget.

Transfers and Subsidies includes an amount of R7.085 million to the ETDP SETA. The item non-profit institutions refers to transfers made to quintile 4 and 5 schools as part of the Food Nutrition Programme, for the 2019/20 financial year the allocations amounts to R22.900 million.

Payments for capital assets shows sharp increase in 2018/19 mainly due to the exam machines that was paid under goods and services due to the expired lease, however the department is currently involved in a litigation process due to the delivery of machines that did not comply with specifications, it is not clear when the process will be concluded and it is for this reason that the printing of exam papers has been outsourced and will be paid under goods and services until the matter is resolved.

Service delivery measures

Sector: Education			
Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2019-20	2020-21	2021-22
ANNUAL OUTPUTS			
Programme 7: Examination and Education Related Services			
7.3 External Examinations			
Percentage of learners who passed National Senior Certificate (NSC)	74	76	78
Percentage of Grade 12 learners passing at bachelor level	27	28	30
Percentage of Grade 12 learners achieving 50% or more in Mathematics	22	24	26
Percentage of Grade 12 learners achieving 50% or more in Physical Sciences	27	29	31
Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	110	115	120

9.3 Other Programme Information

9.3.1 Personnel numbers and costs

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

R thousands	2015/16		Actual 2016/17		2017/18		Revised estimate 2018/19				Medium-term expenditure estimate						Average annual growth over MTEF 2018/19 - 2021/22		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	2019/20		2020/21		2021/22		Personnel growth rate	Costs growth rate	% Costs of Total
											Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs			
Salary level																			
1 – 6	4 155	506 053	4 155	536 495	4 200	600 060	4 212	–	4 212	640 966	4 212	688 806	4 212	735 485	4 212	774 892	–	6.5%	13.1%
7 – 10	7 803	2 657 272	7 803	2 762 119	8 366	3 157 103	8 366	–	8 366	3 418 402	8 366	3 539 495	8 366	3 741 647	8 366	3 945 273	–	4.9%	67.4%
11 – 12	740	725 861	740	772 469	810	853 962	805	–	805	896 646	805	962 200	805	1 020 984	805	1 076 666	–	6.3%	18.2%
13 – 16	31	35 795	31	38 243	40	40 863	38	–	38	44 346	38	47 045	38	48 904	38	51 593	–	5.2%	0.9%
Other	–	–	–	–	–	–	–	–	–	12 985	–	33 742	–	34 416	–	33 724	–	37.5%	0.5%
Total	12 729	3 924 981	12 729	4 109 327	13 416	4 651 988	13 421	–	13 421	5 013 345	13 421	5 271 288	13 421	5 581 436	13 421	5 882 148	–	5.5%	100.0%
Programme																			
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	12 729	3 911 368	12 729	4 289 234	13 416	4 608 762	13 421	–	13 421	5 013 345	13 421	5 271 288	13 421	5 581 436	13 421	5 882 148	–	5.5%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	–	862 681	2 824	923 069	2 824	1 027 683	2 824	–	2 824	1 056 821	2 824	1 116 003	2 824	1 177 383	2 824	1 242 139	–	5.5%	21.2%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	1 600	8	1 712	8	1 832	8	–	8	1 960	8	2 070	8	2 184	8	2 304	–	5.5%	0.0%
Legal Professionals	–	2 100	3	2 247	3	2 404	3	–	3	2 573	3	2 717	3	2 866	3	3 024	–	5.5%	0.1%
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	3 058 600	9 894	3 182 299	10 581	3 620 068	10 586	–	10 586	3 855 166	10 586	4 150 899	10 586	4 396 842	10 586	4 638 668	–	6.4%	78.7%
Others such as interns, EPWP, learnerships, etc	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	–	3 924 981	12 729	4 109 327	13 416	4 651 988	13 421	–	13 421	4 916 520	13 421	5 271 689	13 421	5 579 275	13 421	5 886 135	–	6.2%	100.0%

The tables include both educator and non-educator salaries and post numbers. The increase in personnel cost can be attributed to the cost of living increases. Compensation of employee's amounts to 77 per cent of the total budget including conditional grants. Salary cost is the major cost driver in the department's budget, with programme 2 having the largest share of the allocation.

9.3.2 Training

Table 2.14 : Information on training: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Number of staff	12 729	12 729	13 416	13 421	13 421	13 421	13 421	13 421	13 421
Number of personnel trained	740	750	788	833	833	833	879	927	927
of which									
Male	280	285	299	317	317	317	334	352	352
Female	460	465	488	517	517	517	545	575	575
Number of training opportunities	740	750	788	833	833	833	880	928	928
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	740	750	788	833	833	833	880	928	928
Seminars	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	190	195	205	217	217	217	229	242	242
Number of interns appointed	52	54	57	60	60	60	63	66	66
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
Total payments on training	9 878	13 555	10 928	11 786	11 786	6 203	11 185	11 880	12 585

The department conducts a number of training courses for both public service and educator staff. Training programmes for educators are coordinated through the teacher development centre and are mostly structured to improve teaching in the classroom. The 2018/19 financial year sees a reduction on training due to cost containment measures.

The department also awards bursaries to educators, public service staff and out of school youth.

9.3.3 Reconciliation of structural changes

There are no structure changes for the 2019 MTEF.

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

Table B.1: Specification of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Tax receipts	—	—	—	—	—	—	—	—	—
Casino taxes	—	—	—	—	—	—	—	—	—
Horse racing taxes	—	—	—	—	—	—	—	—	—
Liquor licences	—	—	—	—	—	—	—	—	—
Motor vehicle licences	—	—	—	—	—	—	—	—	—
Sales of goods and services other than capital assets	5 140	5 304	6 816	5 569	5 569	5 569	5 847	6 139	6 477
Sale of goods and services produced by department (excluding capital assets)	5 140	5 304	6 816	5 569	5 569	5 569	5 847	6 139	6 477
Sales by market establishments	—	—	—	—	—	—	—	—	—
Administrative fees	5 140	5 304	6 816	5 569	5 569	5 569	5 847	6 139	6 477
Other sales	—	—	—	—	—	—	—	—	—
Of which	—	—	—	—	—	—	—	—	—
Health patient fees	—	—	—	—	—	—	—	—	—
Other (Specify)	—	—	—	—	—	—	—	—	—
Other (Specify)	—	—	—	—	—	—	—	—	—
Other (Specify)	—	—	—	—	—	—	—	—	—
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	—	—	—	—	—	—	—	—	—
Transfers received from:	—	—	—	—	—	—	—	—	—
Other governmental units	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments	—	—	—	—	—	—	—	—	—
International organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Households and non-profit institutions	—	—	—	—	—	—	—	—	—
Fines, penalties and forfeits	181	19	2	20	20	20	21	22	23
Interest, dividends and rent on land	922	919	193	964	964	964	1 012	1 062	1 120
Interest	922	919	193	964	964	964	1 012	1 062	1 120
Dividends	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Sales of capital assets	201	350	—	400	400	400	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Other capital assets	201	350	—	400	400	400	—	—	—
Transactions in financial assets and liabilities	4 947	2 365	2 628	2 483	2 483	2 483	2 613	2 743	2 894
Total departmental receipts	11 391	8 957	9 639	9 436	9 436	9 436	9 493	9 966	10 514

Table B.2: 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	4 257 822	4 621 917	5 025 260	5 419 158	5 548 487	5 643 473	5 840 537	6 117 775	6 420 197
Compensation of employees	3 911 368	4 289 234	4 608 762	4 916 520	4 936 520	5 013 345	5 271 287	5 581 436	5 882 148
Salaries and wages	3 385 521	3 721 758	3 996 057	4 289 991	4 311 603	4 359 512	4 594 834	4 853 421	5 114 092
Social contributions	525 847	567 476	612 705	626 529	624 917	653 833	676 454	728 015	768 056
Goods and services	345 960	332 539	416 379	502 638	611 967	629 934	569 250	536 339	538 049
Administrative fees	309	564	865	459	459	1 075	1 264	1 292	1 363
Advertising	1 542	1 604	826	875	875	559	1 356	1 410	1 487
Minor assets	255	999	531	1 368	1 368	384	2 061	2 143	2 281
Audit cost: External	11 497	10 941	10 747	11 130	11 130	12 956	11 228	11 879	12 532
Bursaries: Employees	1 520	1 163	858	1 003	1 003	649	551	563	593
Catering: Departmental activities	8 336	8 669	6 655	11 637	11 637	9 753	9 866	10 498	11 065
Communication (G&S)	5 713	7 295	5 969	12 141	12 141	4 471	1 605	2 320	2 446
Computer services	9 026	8 536	4 221	10 980	10 980	7 194	7 043	7 665	8 086
Consultants and professional services: Business and advisory services	10 945	16 946	16 008	—	50 000	72 146	17 723	8 500	7 000
Infrastructure and planning	—	—	—	32 934	32 934	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	854	854	901
Legal services	3 121	3 512	3 566	1 500	1 500	4 701	1 646	1 737	1 833
Contractors	1 466	7 705	11 682	248	248	1 026	122	137	145
Agency and support / outsourced services	47 587	49 806	50 365	31 410	31 410	62 632	29 651	26 802	28 276
Entertainment	69	88	5	158	158	38	1	10	11
Fleet services (including government motor transport)	2 959	3 042	2 514	5 364	5 364	2 785	3 449	3 753	3 960
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	17	17	—	141	149	157
Inventory: Learner and teacher support material	4 838	8 704	120	1 633	1 962	16 019	210	1 794	1 893
Inventory: Materials and supplies	21 000	—	—	—	—	—	2	1	1
Inventory: Medical supplies	—	—	—	-270	-270	—	-1	-15	-16
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Meddas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	45 571	34 959	65 343	46 237	46 237	19 118	43 308	48 648	48 705
Consumable supplies	3 462	3 279	3 957	3 524	3 524	2 221	17 607	3 878	4 089
Consumable: Stationery, printing and office supplies	13 642	12 737	13 375	13 479	13 479	14 586	17 922	18 721	19 752
Operating leases	18 451	18 197	17 683	8 701	17 701	12 229	18 980	20 038	21 180
Property payments	77 047	68 088	133 866	94 217	144 217	169 194	150 061	118 783	102 204
Transport provided: Departmental activity	3 803	4 659	6 790	148 867	148 867	153 600	158 422	167 012	176 260
Travel and subsistence	39 741	41 262	44 077	49 845	49 845	48 665	57 067	59 722	62 817
Training and development	6 197	9 542	7 591	9 683	9 683	3 882	9 503	10 124	10 680
Operating payments	5 473	7 431	6 626	3 848	3 848	7 190	5 699	5 923	6 249
Venues and facilities	2 329	2 071	1 501	1 290	1 290	1 282	1 478	1 553	1 638
Rental and hiring	50	740	638	360	360	1 579	432	456	481
Interest and rent on land	504	144	119	—	—	194	—	—	—
Interest	504	144	119	—	—	194	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	483 173	457 878	519 288	531 176	531 176	551 190	565 975	594 796	627 499
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	5 314	6 076	6 373	6 691	6 691	6 691	7 085	7 475	7 886
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	5 314	6 076	6 373	6 691	6 691	6 691	7 085	7 475	7 886
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	411 374	386 843	461 232	486 117	486 117	476 725	518 142	544 342	574 281
Households	66 485	64 959	51 683	38 368	38 368	67 774	40 748	42 979	45 332
Social benefits	28 880	29 605	23 612	—	—	26 286	—	—	—
Other transfers to households	37 605	35 354	28 071	38 368	38 368	39 488	40 748	42 979	45 332
Payments for capital assets	360 123	432 023	461 757	466 889	357 889	360 689	499 299	406 680	468 114
Buildings and other fixed structures	293 676	374 467	417 120	434 833	310 025	310 025	458 488	365 747	424 930
Buildings	284 110	362 882	417 120	421 667	296 859	310 025	444 979	347 718	370 389
Other fixed structures	9 566	11 585	—	13 166	13 166	—	13 509	18 029	54 541
Machinery and equipment	60 673	47 340	35 226	32 056	47 864	50 312	40 038	40 123	42 329
Transport equipment	54 363	39 261	16 827	17 491	17 491	19 978	26 969	26 713	28 183
Other machinery and equipment	6 310	8 079	18 399	14 565	30 373	30 334	13 069	13 410	14 146
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	5 774	10 216	9 411	—	—	352	773	810	855
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	5 101 117	5 511 818	6 006 305	6 417 223	6 437 552	6 555 352	6 905 811	7 119 251	7 515 810

Table B.3.1: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	528 271	584 365	586 668	640 778	630 778	642 300	654 718	691 976	730 036
Compensation of employees	410 033	443 865	458 063	497 674	487 674	487 674	516 426	545 353	575 347
Salaries and wages	354 476	384 175	396 608	429 686	419 686	422 984	451 000	475 982	502 161
Social contributions	55 557	59 690	61 455	67 988	67 988	64 690	65 426	69 371	73 186
Goods and services	118 220	140 481	128 569	143 104	143 104	154 435	138 293	146 623	154 689
Administrative fees	309	388	435	453	453	379	1 258	1 286	1 357
Advertising	960	797	550	705	705	462	1 168	1 211	1 278
Minor assets	27	366	205	984	984	335	1 714	1 773	1 871
Audit cost: External	11 497	10 941	10 747	11 130	11 130	12 937	11 228	11 879	12 532
Bursaries: Employees	1 452	564	567	1 000	1 000	656	548	610	643
Catering: Departmental activities	3 107	4 856	4 393	3 745	3 745	4 768	3 964	4 185	4 415
Communication (G&S)	5 169	7 126	5 880	11 820	11 820	4 407	1 264	1 960	2 067
Computer services	657	5 841	4 073	10 680	10 680	7 046	6 743	7 348	7 752
Consultants and professional services: Business and advisory services	-	21	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	854	854	901
Legal services	3 121	3 502	3 566	1 500	1 500	4 701	1 646	1 737	1 833
Contractors	49	178	12	174	174	-	40	51	54
Agency and support / outsourced services	25 804	25 540	22 782	23 916	23 916	34 448	19 349	20 710	21 850
Entertainment	69	88	5	158	158	38	1	10	11
Fleet services (including government motor transport)	2 384	2 461	1 814	5 344	5 344	2 572	3 429	3 732	3 938
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	1 230	1 927	-	-	-	7 062	-	1	1
Inventory: Materials and supplies	-	-	-	-	-	-	1	1	1
Inventory: Medical supplies	-	-	-	-	-	-	-1	-1	-1
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	7 000	700	700	-	875	914	965
Consumable supplies	1 391	1 690	1 363	1 647	1 647	1 186	1 807	1 905	2 009
Consumable: Stationery, printing and office supplies	2 082	4 750	4 514	5 572	5 572	4 479	9 650	9 980	10 530
Operating leases	6 642	6 299	5 113	197	197	4 148	650	662	698
Property payments	20 799	20 530	15 194	22 549	22 549	23 642	23 584	24 900	26 269
Transport provided: Departmental activity	2 454	3 317	2 962	-	-	3 512	1 041	1 041	1 098
Travel and subsistence	23 333	26 816	28 223	32 622	32 622	31 961	38 224	40 133	42 340
Training and development	530	5 307	4 914	4 150	4 150	2 508	4 762	5 006	5 282
Operating payments	4 272	6 021	3 446	2 886	2 886	2 280	3 134	3 303	3 485
Venues and facilities	849	1 083	811	812	812	911	928	976	1 029
Rental and hiring	33	72	-	360	360	16	432	456	481
Interest and rent on land	18	19	36	-	-	191	-	-	-
Interest	18	19	36	-	-	191	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	6 213	10 579	1 657	628	628	3 771	1 221	1 247	1 305
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1	4	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	1	4	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 240	-	-	428	428	-	1 021	1 047	1 105
Households	3 972	10 575	1 657	200	200	3 771	200	200	200
Social benefits	3 215	1 837	1 459	-	-	3 066	-	-	-
Other transfers to households	757	8 738	198	200	200	705	200	200	200
Payments for capital assets	16 486	30 381	29 735	21 266	21 266	23 662	39 648	39 636	41 816
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	16 486	20 165	20 324	21 266	21 266	23 310	38 875	38 826	40 961
Transport equipment	12 196	13 033	15 546	16 418	16 418	18 694	26 296	25 957	27 385
Other machinery and equipment	4 290	7 132	4 778	4 848	4 848	4 616	12 579	12 869	13 576
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	10 216	9 411	-	-	352	773	810	855
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	550 970	625 325	618 060	662 672	652 672	669 733	695 587	732 859	773 157

Table B3.2: Payments and estimates by economic classification: Programme 2: Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	3 333 033	3 635 144	3 929 218	4 291 354	4 330 043	4 410 121	4 630 153	4 893 463	5 158 932
Compensation of employees	3 266 553	3 584 065	3 860 080	4 080 821	4 119 510	4 213 974	4 397 455	4 661 956	4 914 677
Salaries and wages	2 821 825	3 105 271	3 340 977	3 563 921	3 602 610	3 659 205	3 824 664	4 043 865	4 262 591
Social contributions	444 728	478 794	519 103	516 900	516 900	554 769	572 791	618 091	652 086
Goods and services	66 040	50 956	69 056	210 533	210 533	196 144	232 698	231 507	244 255
Administrative fees	-	7	342	-	-	198	-	-	-
Advertising	348	14	171	42	42	49	42	45	47
Minor assets	9	506	3	30	30	2	25	27	28
Audit cost: External	-	-	-	-	-	19	-	-	-
Bursaries: Employees	-	599	291	-	-	-7	-	-50	-53
Catering: Departmental activities	2 056	1 025	958	1 975	1 975	1 773	1 369	1 429	1 508
Communication (G&S)	463	137	7	58	58	16	69	73	77
Computer services	4	2 695	-	-	-	148	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	10	-	-	-	-	-	-	-
Contractors	149	165	4	-	-	4	-	-	-
Agency and support / outsourced services	560	1 308	8 684	938	938	5 981	1 539	1 591	1 678
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	439	505	642	-	-	164	-	-	-
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	2 542	5 267	-	-	-	6 724	-	-	-
Inventory: Materials and supplies	21 000	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	8 572	20 343	41 339	43 438	43 438	10 357	38 792	41 990	44 387
Consumable supplies	655	876	758	149	149	469	14 017	153	161
Consumable: Stationery, printing and office supplies	347	535	381	359	359	724	413	434	458
Operating leases	1 112	1 034	-	1 304	1 304	1 265	1 500	1 575	1 662
Property payments	15 845	3 386	12	6 583	6 583	6 951	6 902	7 252	7 651
Transport provided: Departmental activity	685	810	3 073	148 058	148 058	149 955	156 550	165 154	174 237
Travel and subsistence	7 562	7 523	8 552	7 003	7 003	9 043	8 258	8 520	8 918
Training and development	2 408	2 513	863	33	33	193	1 039	1 100	1 160
Operating payments	509	953	2 540	532	532	2 045	2 101	2 130	2 247
Venues and facilities	752	745	436	31	31	71	82	84	89
Rental and hiring	12	-	-	-	-	-	-	-	-
Interest and rent on land	440	123	82	-	-	3	-	-	-
Interest	440	123	82	-	-	3	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	421 484	389 510	454 816	466 637	457 948	472 283	490 042	517 846	546 327
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	366 753	344 696	414 115	434 769	426 080	416 647	456 037	481 970	508 478
Households	54 731	44 814	40 701	31 868	31 868	55 636	34 005	35 876	37 849
Social benefits	24 409	25 760	20 526	-	-	23 768	-	-	-
Other transfers to households	30 322	19 054	20 175	31 868	31 868	31 868	34 005	35 876	37 849
Payments for capital assets	1 607	1 417	729	647	647	685	162	200	211
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 607	1 417	729	647	647	685	162	200	211
Transport equipment	1 471	966	558	510	510	486	-	29	31
Other machinery and equipment	136	451	171	137	137	199	162	171	180
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	3 756 123	4 026 071	4 384 763	4 758 638	4 788 638	4 883 089	5 120 357	5 411 509	5 705 470

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

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	--	--	--	--	--	--	--	--	--
Administrative fees	--	--	--	--	--	--	--	--	--
Advertising	--	--	--	--	--	--	--	--	--
Minor assets	--	--	--	--	--	--	--	--	--
Audit cost: External	--	--	--	--	--	--	--	--	--
Bursaries: Employees	--	--	--	--	--	--	--	--	--
Catering: Departmental activities	--	--	--	--	--	--	--	--	--
Communication (G&S)	--	--	--	--	--	--	--	--	--
Computer services	--	--	--	--	--	--	--	--	--
Consultants and professional services: Business and advisory services	--	--	--	--	--	--	--	--	--
Infrastructure and planning	--	--	--	--	--	--	--	--	--
Laboratory services	--	--	--	--	--	--	--	--	--
Scientific and technological services	--	--	--	--	--	--	--	--	--
Legal services	--	--	--	--	--	--	--	--	--
Contractors	--	--	--	--	--	--	--	--	--
Agency and support / outsourced services	--	--	--	--	--	--	--	--	--
Entertainment	--	--	--	--	--	--	--	--	--
Fleet services (including government motor transport)	--	--	--	--	--	--	--	--	--
Housing	--	--	--	--	--	--	--	--	--
Inventory: Clothing material and accessories	--	--	--	--	--	--	--	--	--
Inventory: Farming supplies	--	--	--	--	--	--	--	--	--
Inventory: Food and food supplies	--	--	--	--	--	--	--	--	--
Inventory: Fuel, oil and gas	--	--	--	--	--	--	--	--	--
Inventory: Learner and teacher support material	--	--	--	--	--	--	--	--	--
Inventory: Materials and supplies	--	--	--	--	--	--	--	--	--
Inventory: Medical supplies	--	--	--	--	--	--	--	--	--
Inventory: Medicine	--	--	--	--	--	--	--	--	--
Meddas inventory interface	--	--	--	--	--	--	--	--	--
Inventory: Other supplies	--	--	--	--	--	--	--	--	--
Consumable supplies	--	--	--	--	--	--	--	--	--
Consumable: Stationery, printing and office supplies	--	--	--	--	--	--	--	--	--
Operating leases	--	--	--	--	--	--	--	--	--
Property payments	--	--	--	--	--	--	--	--	--
Transport provided: Departmental activity	--	--	--	--	--	--	--	--	--
Travel and subsistence	--	--	--	--	--	--	--	--	--
Training and development	--	--	--	--	--	--	--	--	--
Operating payments	--	--	--	--	--	--	--	--	--
Venues and facilities	--	--	--	--	--	--	--	--	--
Rental and hiring	--	--	--	--	--	--	--	--	--
Interest and rent on land	--	--	--	--	--	--	--	--	--
Interest	--	--	--	--	--	--	--	--	--
Rent on land	--	--	--	--	--	--	--	--	--
Transfers and subsidies	7 887	8 722	9 164	9 600	9 600	9 600	10 080	10 168	10 727
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	7 887	8 722	9 164	9 600	9 600	9 600	10 080	10 168	10 727
Households	--	--	--	--	--	--	--	--	--
Social benefits	--	--	--	--	--	--	--	--	--
Other transfers to households	--	--	--	--	--	--	--	--	--
Payments for capital assets	--	--	--	--	--	--	--	--	--
Buildings and other fixed structures	--	--	--	--	--	--	--	--	--
Buildings	--	--	--	--	--	--	--	--	--
Other fixed structures	--	--	--	--	--	--	--	--	--
Machinery and equipment	--	--	--	--	--	--	--	--	--
Transport equipment	--	--	--	--	--	--	--	--	--
Other machinery and equipment	--	--	--	--	--	--	--	--	--
Heritage Assets	--	--	--	--	--	--	--	--	--
Specialised military assets	--	--	--	--	--	--	--	--	--
Biological assets	--	--	--	--	--	--	--	--	--
Land and sub-soil assets	--	--	--	--	--	--	--	--	--
Software and other intangible assets	--	--	--	--	--	--	--	--	--
Payments for financial assets	--	--	--	--	--	--	--	--	--
Total economic classification	7 887	8 722	9 164	9 600	9 600	9 600	10 080	10 168	10 727

Table B3.4: 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	100 209	117 114	125 682	142 850	143 179	142 095	157 222	167 134	176 328
Compensation of employees	99 658	116 526	124 529	138 998	138 998	138 865	152 593	160 800	169 644
Salaries and wages	85 094	99 713	106 532	116 269	116 269	119 183	131 121	138 019	145 610
Social contributions	14 564	16 813	17 997	22 729	22 729	19 682	21 472	22 781	24 034
Goods and services	551	588	1 153	3 852	4 181	3 230	4 629	6 334	6 684
Administrative fees	-	2	16	-	-	10	-	-	-
Advertising	-	186	-	-	-	-	-	-	-
Minor assets	-	-	50	208	208	17	106	118	125
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	6	-	26	52	52	3	-	3	3
Communication (G&S)	-	-	-	36	36	-	36	38	40
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	4	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	2	-	-	7	-	-	-
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	-	-	-	1 212	1 541	1 199	-	1 554	1 640
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-270	-270	-	-	-14	-15
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	116	37	162	-3	-3	440	1 149	1 149	1 212
Consumable supplies	54	13	33	200	200	139	200	211	223
Consumable: Stationery, printing and office supplies	27	3	218	32	32	130	32	34	36
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	329	248	585	1 856	1 856	1 140	2 008	2 113	2 229
Training and development	-	53	38	523	523	116	1 099	1 129	1 191
Operating payments	19	27	16	-	-	-	-	-	-
Venues and facilities	-	19	3	6	6	29	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	12 423	15 217	15 853	15 300	15 300	16 536	16 141	17 029	17 966
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	8 824	9 842	10 680	11 000	11 000	11 640	11 598	12 236	12 909
Households	3 599	5 375	5 173	4 300	4 300	4 896	4 543	4 793	5 057
Social benefits	274	1 617	1 013	-	-	696	-	-	-
Other transfers to households	3 325	3 758	4 160	4 300	4 300	4 200	4 543	4 793	5 057
Payments for capital assets	-	-	268	519	519	367	679	705	744
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	268	519	519	367	679	705	744
Transport equipment	-	-	30	264	264	315	396	411	434
Other machinery and equipment	-	-	238	255	255	52	283	294	310
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	112 632	132 331	141 803	158 669	158 998	158 998	174 042	184 868	195 038

Table B3.5: 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	70 557	70 593	80 276	88 866	88 866	84 703	93 547	98 788	104 221
Compensation of employees	63 465	66 207	75 548	79 846	79 846	81 242	90 063	94 779	99 992
Salaries and wages	60 714	63 677	72 206	76 316	76 316	77 647	86 838	91 340	96 364
Social contributions	2 751	2 530	3 342	3 530	3 530	3 595	3 225	3 439	3 628
Goods and services	7 092	4 386	4 728	9 020	9 020	3 461	3 484	4 009	4 229
Administrative fees	-	-	10	-	-	7	-	-	-
Advertising	35	113	9	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	318	207	165	1 282	1 282	107	436	507	535
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	2	-	-	-	-	-	-
Agency and support / outsourced services	866	698	552	-	-	29	-	3	3
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	961	1 056	108	220	220	810	-	17	18
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	845	-	1 368	2 085	2 085	1 879	-	115	121
Consumable supplies	-	10	-	50	50	-	50	53	56
Consumable: Stationery, printing and office supplies	36	95	216	78	78	158	89	94	99
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	237	212	275	-	-	53	-	-	-
Travel and subsistence	1 568	931	949	1 533	1 533	397	1 488	1 579	1 666
Training and development	2 084	968	953	3 764	3 764	-	1 403	1 623	1 712
Operating payments	116	91	110	-	-	21	-	-	-
Venues and facilities	26	4	11	8	8	-	18	18	19
Rental and hiring	-	1	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	12 793	12 878	13 997	14 640	14 640	15 757	16 506	17 356	18 311
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	12 452	12 837	13 997	14 640	14 640	15 167	16 506	17 356	18 311
Households	341	41	-	-	-	590	-	-	-
Social benefits	341	41	-	-	-	590	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	5	202	-	136	136	-	45	52	55
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5	202	-	136	136	-	45	52	55
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	5	202	-	136	136	-	45	52	55
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	83 355	83 673	94 273	103 642	103 642	100 460	110 098	116 196	122 587

Table B3.6: 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	108 933	103 220	180 412	145 809	245 809	245 313	189 049	148 915	126 720
Compensation of employees	13 173	12 525	19 537	44 102	44 102	29 136	45 572	45 482	45 400
Salaries and wages	12 423	11 686	17 621	40 855	40 855	27 004	42 946	42 668	42 431
Social contributions	750	839	1 916	3 247	3 247	2 132	2 626	2 814	2 969
Goods and services	95 759	90 695	160 874	101 707	201 707	216 177	143 477	103 433	81 320
Administrative fees	—	—	1	—	—	1	—	—	—
Advertising	149	467	56	6	6	16	6	6	6
Minor assets	54	8	243	—	—	30	—	—	—
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	3	3	—	3	3	3
Catering: Departmental activities	5	—	10	32	32	—	34	36	38
Communication (G&S)	—	—	—	33	33	6	35	37	39
Computer services	14	—	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	10 945	16 925	16 008	—	50 000	72 146	17 723	8 500	7 000
Infrastructure and planning	—	—	—	32 934	32 934	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	780	7 181	11 639	20	20	1 020	21	22	23
Agency and support / outsourced services	410	2 061	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	36	28	33	—	—	15	—	—	—
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	—	—	—	—	—	—	—	—	—
Meddas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	36 038	14 579	15 262	17	17	6 442	2 492	4 480	2 020
Consumable supplies	1 045	26	351	184	184	4	252	205	216
Consumable: Stationery, printing and office supplies	3	210	574	485	485	187	222	250	264
Operating leases	6 350	6 414	7 378	7 200	7 200	6 816	7 560	8 013	8 494
Property payments	39 491	41 554	108 040	58 999	108 999	126 505	113 234	79 941	61 226
Transport provided: Departmental activity	—	—	4	51	51	—	54	-3	60
Travel and subsistence	323	574	621	1 060	1 060	1 404	1 119	1 181	1 127
Training and development	37	1	8	313	313	22	331	349	368
Operating payments	74	—	8	370	370	—	391	413	436
Venues and facilities	—	—	—	—	—	—	—	—	—
Rental and hiring	5	667	638	—	—	1 563	—	—	—
Interest and rent on land	1	—	1	—	—	—	—	—	—
Interest	1	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	254	220	—	—	—	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	—	—	—	—	—	—	—	—
Social benefits	—	254	220	—	—	—	—	—	—
Other transfers to households	—	254	220	—	—	—	—	—	—
Payments for capital assets	334 509	396 575	428 963	434 833	334 833	335 329	458 488	365 747	424 930
Buildings and other fixed structures	293 676	374 467	417 120	434 833	310 025	310 025	458 488	365 747	424 930
Buildings	284 110	362 882	417 120	421 667	296 859	310 025	444 979	347 718	370 389
Other fixed structures	9 566	11 585	—	13 166	13 166	—	13 509	18 029	54 541
Machinery and equipment	40 833	22 108	11 843	—	24 808	25 304	—	—	—
Transport equipment	40 252	22 100	344	—	—	113	—	—	—
Other machinery and equipment	581	8	11 499	—	24 808	25 191	—	—	—
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	443 442	500 049	609 595	580 642	580 642	580 642	647 537	514 662	551 650

Table B3.7: 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	116 819	111 481	123 004	109 501	109 812	118 941	115 848	117 499	123 960
Compensation of employees	58 486	66 046	71 005	75 079	66 390	62 454	69 179	73 066	77 088
Salaries and wages	50 989	57 236	62 113	62 944	55 867	53 489	58 265	61 547	64 935
Social contributions	7 497	8 810	8 892	12 135	10 523	8 965	10 914	11 519	12 153
Goods and services	58 288	45 433	51 999	34 422	43 422	56 487	46 669	44 433	46 872
Administrative fees	-	167	61	6	6	480	6	6	6
Advertising	50	27	40	122	122	32	140	148	156
Minor assets	165	119	30	146	146	-	216	225	237
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	68	-	-	-	-	-	-	-	-
Catering: Departmental activities	2 844	2 581	1 103	4 551	4 551	3 101	4 063	4 328	4 566
Communication (G&S)	81	32	62	194	194	42	201	212	223
Computer services	8 351	-	148	300	300	-	300	317	334
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	488	181	21	54	54	2	61	64	68
Agency and support / outsourced services	19 947	20 199	18 347	6 556	6 556	22 174	8 763	4 498	4 745
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	100	48	23	20	20	27	20	21	22
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	17	17	-	141	149	157
Inventory: Learner and teacher support material	105	454	12	201	201	224	210	222	234
Inventory: Materials and supplies	-	-	-	-	-	-	1	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	212	-	-	-	-	-	-
Consumable supplies	317	664	1 452	1 294	1 294	423	1 281	1 351	1 424
Consumable: Stationery, printing and office supplies	11 147	7 144	7 472	6 953	6 953	8 908	7 516	7 929	8 365
Operating leases	4 347	4 450	5 192	-	9 000	-	9 270	9 788	10 326
Property payments	912	2 618	10 620	6 086	6 086	12 096	6 341	6 690	7 058
Transport provided: Departmental activity	427	320	476	758	758	80	777	820	865
Travel and subsistence	6 626	5 170	5 147	5 771	5 771	4 720	5 970	6 196	6 537
Training and development	1 138	700	815	900	900	1 043	869	917	967
Operating payments	483	339	506	60	60	2 864	73	77	81
Venues and facilities	692	220	240	433	433	271	450	475	501
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	45	2	-	-	-	-	-	-	-
Interest	45	2	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	22 373	20 718	23 581	24 371	33 060	33 243	31 985	31 150	32 863
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	5 313	6 072	6 373	6 691	6 691	6 691	7 085	7 475	7 886
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	5 313	6 072	6 373	6 691	6 691	6 691	7 085	7 475	7 886
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	13 218	10 746	13 276	15 680	24 369	23 671	22 900	21 565	22 751
Households	3 842	3 900	3 932	2 000	2 000	2 881	2 000	2 110	2 226
Social benefits	641	350	614	-	-	166	-	-	-
Other transfers to households	3 201	3 550	3 318	2 000	2 000	2 715	2 000	2 110	2 226
Payments for capital assets	7 516	3 448	2 062	9 488	488	646	277	340	358
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 742	3 448	2 062	9 488	488	646	277	340	358
Transport equipment	444	3 162	349	299	299	370	277	316	333
Other machinery and equipment	1 298	286	1 713	9 189	189	276	-	24	25
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	5 774	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	146 708	135 647	148 647	143 360	143 360	152 830	148 110	148 989	157 181

Table B4.2(a): 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	4 360	4 317	7 651	5 336	14 025	14 263	17 136	17 485	18 446
Compensation of employees	1 759	—	3 697	—	8 689	10 865	11 800	11 800	12 449
Salaries and wages	1 549	—	2 945	—	8 689	9 537	11 800	11 800	12 449
Social contributions	210	—	752	—	—	1 328	—	—	—
Goods and services	2 601	4 317	3 954	5 336	5 336	3 398	5 336	5 685	5 997
Administrative fees	—	2	14	—	—	4	—	—	—
Advertising	267	14	19	42	42	4	42	44	46
Minor assets	—	—	3	20	20	2	20	21	22
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	315	139	257	218	218	493	218	230	243
Communication (G&S)	442	132	—	—	—	—	—	—	—
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	—	1 226	829	938	938	681	938	990	1 044
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	439	505	641	—	—	164	—	—	—
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	—	—	—	—	—	—	—	—	—
Meddas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	456	660	3 079	3 079	487	2 055	2 224	2 346
Consumable supplies	590	836	484	—	—	68	—	—	—
Consumable: Stationery, printing and office supplies	238	400	94	100	100	406	100	106	112
Operating leases	—	51	—	—	—	—	—	—	—
Property payments	—	—	—	—	—	—	—	—	—
Transport provided: Departmental activity	—	—	—	—	—	30	—	—	—
Travel and subsistence	310	511	918	407	407	1 029	407	429	453
Training and development	—	45	14	—	—	7	1 024	1 080	1 139
Operating payments	—	—	—	532	532	—	532	561	592
Venues and facilities	—	—	21	—	—	23	—	—	—
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	136 785	147 236	152 475	164 365	155 676	155 395	172 088	182 118	192 134
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	136 785	147 236	152 475	164 365	155 676	155 395	172 088	182 118	192 134
Households	—	—	—	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	1 577	1 033	675	510	510	553	—	29	31
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	1 577	1 033	675	510	510	553	—	29	31
Transport equipment	1 471	966	558	510	510	486	—	29	31
Other machinery and equipment	106	67	117	—	—	67	—	—	—
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	142 722	152 586	160 801	170 211	170 211	170 211	189 224	199 632	210 611

Table B4.2(b): 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	18 528	19 067	20 012	24 564	24 564	24 488	25 948	28 388	30 038
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	18 528	19 067	20 012	24 564	24 564	24 488	25 948	28 388	30 038
Administrative fees	-	-	194	-	-	188	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	494	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-7	-	-	-
Catering: Departmental activities	977	300	-	-	-	334	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	2 695	-	-	-	148	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	157	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	7 724	-	-	5 079	-	-	-
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	2 542	5 267	-	-	-	6 724	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	8 551	4 487	8 373	24 564	24 564	9 509	25 948	28 388	30 038
Consumable supplies	-	-	10	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	42	-	116	-	-	7	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	2	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	626	500	428	-	-	323	-	-	-
Travel and subsistence	3 199	1 772	2 447	-	-	2 017	-	-	-
Training and development	2 108	2 098	542	-	-	-	-	-	-
Operating payments	35	899	29	-	-	136	-	-	-
Venues and facilities	445	398	149	-	-	30	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	4 422	3 889	3 545	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	4 422	3 889	3 545	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	7	-	38	-	-	76	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	7	-	38	-	-	76	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	7	-	38	-	-	76	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	22 956	22 956	23 595	24 564	24 564	24 564	25 948	28 388	30 038

Table B4.2(c): Payments and estimates by economic classification: Learners For Profound Disabilities

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	–	–	1 310	6 164	6 493	6 507	10 794	12 737	13 438
Compensation of employees	–	–	724	4 229	4 229	4 077	7 835	8 185	8 635
Salaries and wages	–	–	663	4 229	4 229	4 046	7 835	8 185	8 635
Social contributions	–	–	61	–	–	31	–	–	–
Goods and services	–	–	586	1 935	2 264	2 430	2 959	4 552	4 803
Administrative fees	–	–	3	–	–	4	–	–	–
Advertising	–	–	–	–	–	–	–	–	–
Minor assets	–	–	50	–	–	17	14	14	15
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	–	–	–	–	–	–	–	–
Communication (G&S)	–	–	–	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	–	–	–	–	–	–	–	–	–
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	2	–	–	7	–	–	–
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	–	–	–	1 212	1 541	1 199	–	1 554	1 640
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Meddas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	135	–	–	387	1 149	1 149	1 212
Consumable supplies	–	–	22	–	–	12	–	–	–
Consumable: Stationery, printing and office supplies	–	–	143	–	–	–	–	–	–
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	–	–	231	698	698	804	1 210	1 248	1 316
Training and development	–	–	–	25	25	–	587	588	620
Operating payments	–	–	–	–	–	–	–	–	–
Venues and facilities	–	–	–	–	–	–	–	–	–
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	–	–	247	344	344	330	504	523	552
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	247	344	344	330	504	523	552
Transport equipment	–	–	30	264	264	315	396	411	434
Other machinery and equipment	–	–	217	80	80	15	108	112	118
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	–	–	1 557	6 508	6 837	6 837	11 298	13 260	13 990

Table B4.2(d): 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	94 570	90 161	180 410	133 933	233 933	233 933	142 830	235 716	213 196
Compensation of employees	13 173	12 525	19 537	43 247	43 247	43 247	31 290	32 422	32 553
Salaries and wages	12 423	11 686	17 621	40 000	40 000	40 000	28 664	29 608	29 584
Social contributions	750	839	1 916	3 247	3 247	3 247	2 626	2 814	2 969
Goods and services	81 396	77 636	160 873	90 686	190 686	190 686	111 540	203 294	180 643
Administrative fees	-	-	1	-	-	-	-	-	-
Advertising	149	-	56	6	6	6	6	6	6
Minor assets	54	-	243	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	3	3	3	3	3	3
Catering: Departmental activities	5	-	10	32	32	32	34	36	38
Communication (G&S)	-	-	-	33	33	33	35	37	39
Computer services	14	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	10 945	16 925	16 008	-	-	-	19 878	19 102	2 446
Infrastructure and planning	-	-	-	29 113	79 113	79 113	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	780	7 181	11 638	20	20	20	21	22	-
Agency and support / outsourced services	410	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	36	28	33	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	36 038	14 579	15 263	17	17	17	18	19	-
Consumable supplies	1 045	-	350	184	184	184	194	205	-
Consumable: Stationery, printing and office supplies	3	-	573	485	485	485	222	250	-
Operating leases	-	-	7 378	-	-	-	-	-	-
Property payments	31 478	38 348	108 041	58 999	108 999	108 999	89 234	181 614	176 805
Transport provided: Departmental activity	-	-	4	51	51	51	54	57	60
Travel and subsistence	323	574	621	1 060	1 060	1 060	1 119	1 181	1 246
Training and development	37	1	8	313	313	313	331	349	-
Operating payments	74	-	8	370	370	370	391	413	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	5	-	638	-	-	-	-	-	-
Interest and rent on land	1	-	-	-	-	-	-	-	-
Interest	1	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	254	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
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	-	254	-	-	-	-	-	-	-
Other transfers to households	-	254	-	-	-	-	-	-	-
Payments for capital assets	334 509	396 575	428 951	434 833	334 833	334 833	497 147	270 933	331 542
Buildings and other fixed structures	293 676	374 467	417 119	434 833	310 025	310 025	497 147	270 933	331 542
Buildings	284 110	362 882	417 119	421 667	296 859	296 859	482 138	257 030	280 070
Other fixed structures	9 566	11 585	-	13 166	13 166	13 166	15 009	13 903	51 472
Machinery and equipment	40 833	22 108	11 832	-	24 808	24 808	-	-	-
Transport equipment	40 252	22 100	344	-	-	-	-	-	-
Other machinery and equipment	581	8	11 488	-	24 808	24 808	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	429 079	486 990	609 361	568 766	568 766	568 766	639 977	506 649	544 738

Table B4.2(e): 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	4 747	4 968	5 140	5 037	5 037	4 986	5 317	5 455	5 756
Compensation of employees	1 743	2 022	1 605	1 432	1 432	1 410	1 532	1 635	1 728
Salaries and wages	1 527	1 776	1 445	1 372	1 372	1 280	1 465	1 564	1 653
Social contributions	216	246	160	60	60	130	67	71	75
Goods and services	3 004	2 946	3 535	3 605	3 605	3 576	3 785	3 820	4 028
Administrative fees	-	107	10	6	6	5	6	6	6
Advertising	-	-	3	-	-	-	1	1	1
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	140	337	365	322	322	391	332	350	369
Communication (G&S)	13	22	-	41	41	-	42	44	46
Computer services	-	-	-	300	300	-	300	317	334
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	-	-	550	-	-	116	63	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	99	48	23	-	-	26	-	-	-
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	105	448	12	201	201	224	124	131	138
Inventory: Materials and supplies	-	-	-	-	-	-	210	222	234
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	51	77	399	-	-	373	9	9	9
Consumable: Stationery, printing and office supplies	127	204	309	161	161	233	172	181	191
Operating leases	43	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	19	20	21
Transport provided: Departmental activity	424	320	476	758	758	73	777	820	865
Travel and subsistence	420	615	519	712	712	456	648	577	609
Training and development	1 040	700	771	900	900	1 043	865	913	963
Operating payments	-	-	-	-	-	507	13	14	15
Venues and facilities	542	68	98	204	204	129	204	215	227
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	24	-	-	-	-	-	-
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	-	-	24	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	24	-	-	-	-	-	-
Payments for capital assets	512	150	372	319	319	370	277	339	357
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	512	150	372	319	319	370	277	339	357
Transport equipment	447	150	349	299	299	370	277	316	333
Other machinery and equipment	65	-	23	20	20	-	-	23	24
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	5 259	5 118	5 536	5 356	5 356	5 356	5 594	5 794	6 113

Table B4.2(f): Payments and estimates by economic classification: Social Sector Expanded Public Works Programme Incentive Grant For Provinces

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	503	1 312	754	1 561	1 561	2 259	1 700	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	503	1 312	754	1 561	1 561	2 259	1 700	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	4	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	492	1 242	749	1 500	1 500	2 207	1 700	-	-
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	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	61	61	-	-	-	-
Consumable: Stationery, printing and office supplies	-	70	-	-	-	28	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	11	-	5	-	-	20	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	432	1 567	1 233	4 605	4 605	3 907	1 975	-	-
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	432	1 567	1 233	4 605	4 605	3 907	1 975	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	51	-	169	169	169	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	51	-	169	169	169	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	51	-	169	169	169	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	935	2 930	1 987	6 335	6 335	6 335	3 675	-	-

Table B4.2(g): Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant For Provinces

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	2 077	1 998	2 031	2 222	2 222	2 222	2 663	–	–
Compensation of employees	–	–	–	–	–	–	–	–	–
Salaries and wages	–	–	–	–	–	–	–	–	–
Social contributions	–	–	–	–	–	–	–	–	–
Goods and services	2 077	1 998	2 031	2 222	2 222	2 222	2 663	–	–
Administrative fees	–	–	–	–	–	–	–	–	–
Advertising	–	–	–	–	–	–	–	–	–
Minor assets	–	–	–	–	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	–	–	–	–	–	–	–	–
Communication (G&S)	–	–	–	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	–	–	–	–	–	–	–	–	–
Agency and support / outsourced services	2 064	1 998	1 847	2 222	2 222	2 222	2 663	–	–
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	–	–	–	–	–	–	–	–	–
Meddas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	13	–	184	–	–	–	–	–	–
Consumable: Stationery, printing and office supplies	–	–	–	–	–	–	–	–	–
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	–	–	–	–	–	–	–	–	–
Training and development	–	–	–	–	–	–	–	–	–
Operating payments	–	–	–	–	–	–	–	–	–
Venues and facilities	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
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	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	2 077	1 998	2 031	2 222	2 222	2 222	2 663	–	–