



# VOTE 6

DEPARTMENT OF EDUCATION

## Department of Education

## Vote 6

To be appropriated by Vote in 2020/21	R15 964 619 000
Responsible MEC	MEC for Education
Administering Department	Department of Education
Accounting Officer	Head of Department of Education

### 1. Overview

#### 1.1 Vision

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

#### 1.2 Mission

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

#### 1.3 Core function and responsibilities

**The core function and responsibilities for 2020/21 is to ensure the effective delivery of quality education programmes for the Free State Province by:**

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

#### 1.4 Main services

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

#### 1.5 Acts, rules and regulations

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

- Free State Schools Education Act No. 2 of 2000
- South African Schools Act No. 84 of 1996 (as amended)
- National Education Policy Act, 1996 (Act No. 27 of 1996)
- Annual Division of Revenue Act
- Public Finance Management Act No. 1 of 1999 (as amended by act 29 of 1999)
- Preferential Procurement Policy Framework Act No.5 of 2000
- Acts Governing Human Resource Development

- Skills Development Act No. 97 of 1998
- Occupation Health and Safety Act No. 85 of 1993
- Integrated Strategic Planning Framework for Teacher Education and Development in South Africa 2011-2025.

### Other Regulations

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

### 1.6 Activities and events relevant to budget decisions

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

### 1.7 Aligning departmental budgets to achieve government's prescribed outcomes

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

## 2. Review of the current financial year (2019/20)

*The following are some of the major priorities supported during the 2019/20 financial year.*

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

During the 2019/20 financial year top-ups of existing textbooks for section 20 and partial section 21 schools was done to address shortages. Procurement was done also for schools that implemented new grades. Mop-up exercise was done in January to address increase in learner numbers.

### National School Nutrition Programme (NSNP)

The main purpose of the NSNP Programme is to provide nutritious meals to targeted learners. During this 2019/20 financial year, learners from quintile 1-3 primary schools and

quintile 1 - 3 secondary schools as well as identified special schools were provided with nutritious meals. In 2019 the NSNP ensured that every learner in a no-fee school received at least one nutritious meal per day. Furthermore, it enhanced learning capacity and improved school attendance of 592 581 learners in 2019/20 financial year.

The programme engaged the services of 3 452 Volunteer Food Handlers (VFHs) who are involved in the preparation of meals for the learners. With funding of Social EPWP 277 NSNP assistants were to assist NSNP schools administratively.

### **Learner Transport**

Learner Transport aims to provide transport to school for needy learners. The current budget is R60 million rand and the target of learners to be transported are 8 298 learners.

### **Provision of Infrastructure**

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

### **Examinations**

The class of 2019, made it possible for the Free State to rewrite a new National Senior Certificate (NSC) pass rate for the second time since the implementation of CAPS. Our first historic NSC pass rate was 88,2% in 2016 and now a new record is of 88,4% in 2019. Achievement of bachelor of 39,1% a total of 9 994 in 2019 and this is increase from 9 333 in 2018.

Free State schools target of 90/40 have improved from 2015 to 2019 by 11.6%. The township schools (quintiles 1, 2 & 3) achieving our target of 90/40 has improved by 25,8% from 2015. There has been a steady improvement in grade 8-11 and as such the performance targets in these grades are as follows: for grade 8 and 9, the pass rate is 85% with an average pass of 50% whilst the pass rate for grade 10 is 75% and for grade 11 is 80% with a bachelor pass rate of 35% for both grade 10 and 11.

### **Matric Support Programmes (Interventions)**

This is a flagship program targeting grade 12 learners in the townships schools. Over the last three years, the program focus was expanded including support to grade 9 and 10.

### **Expansion of Grade R**

During the 2019/2020 financial year the total number of Grade R learners in Public and Independent Schools as well as community-based sites is 48 114. An increase/growth of 2.800 learners is envisaged which resulted to 50.914 in 2019/2020 financial year provided that funds are available to add 80 Grade R posts. 79 under-qualified Grade R Practitioners are in their third year of study with the North West University to up skill their qualifications towards Diploma in Grade R Teaching. Currently there are 251 appropriately qualified teachers who are teaching Grade R.

### **Social Sector Expanded Public Works programme Incentive Grant for Provinces**

The Department was allocated R7.689 million to continue to create job opportunities. The Department contracted 205 Teacher Assistants and 205 NSNP Assistants as well as 4 Data Capturers. The monthly stipend is R1 971.60 for all Assistants and R3 300 for Data Capturers. These Teacher Assistants are spread in Motheo, Xhariep and Lejweleputswa districts and NSNP Assistants for the whole province.

**Norms and Standards of School Funding: No fee school policy**

The No fee school policy has been in existence since August 2006. The aim was to ensure that learners from households in the least socio economically advantaged sections of the society go to. The no-fee school policy in 2019/20 financial year benefits 86% of the schools in the Free State Province.

**3. Outlook for the coming financial year (2020/21)**

The following policy priorities and strategies, amongst others, will be supported in 2020/21 financial year to ensure the realization of the Department's vision.

**National School Nutrition Programme (NSNP)**

The budget for 2020/21 is R431.851 million, and feeding costs will increase in line with the DoRA prescripts. In 2020 the NSNP beneficiaries in the Free State will be capped at 592 581 learners that benefit from this programme and the creation of work opportunities for 3 452 Volunteer Food Handlers (VFHs) and 103 NSNP assistants.

**Examinations**

The department will focus on moderation of School Based Assessment (SBA) in the lower grades that is grade 1-9, to improve the quality of the learning outcomes. the department will continue to pilot the SBA Model which is currently piloted in grade 8 and 9 which were teachers at cluster level being responsible to setting of common standardised assessment tasks in March and in September.

**Intervention Matric Support Programme**

In 2020 the Department will continue to promote the teaching of reading, writing, numeracy and support to African Languages. The focus on these interventions will be in the primary schools so as to lay a strong foundation of these essential skills. We will incrementally ensure that more learners participate in the digital curriculum.

Furthermore, the Department planned to continue identifying performance weaknesses across the grades and develop timely interventions to deal with them.

**Provision of Learning and Teaching Support Material (LTSM)**

The Department planned to procure LTSM for all section 20 and partial section 21 over a period of 3 years. The plan is to deal with damaged textbooks across the grades. The intention is to commence with the foundation phase and grade 10 in 2020 as well as top-ups in other phases and for grade 11 and 12.

**Teacher Development**

The department will increase the training of teachers in the digital curriculum to ensure that our learners and the education system are ready for the challenges of the 4<sup>th</sup> Industrial Revolution. The Department will continue to explore the possibilities of establishing the Provincial Teacher Development Institute to coordinate all the Teacher Development activities in the province.



### Pre-Grade R Training

For the 2020/2021 financial year, the Department plans to train additional 500 Pre-Grade R Practitioners on National Curriculum Framework (NCF). Up-skilling of additional 100 Pre-Grade R practitioners' qualifications towards ECD NQF Level 4 will be implemented over a period of three years starting from 2018/19 financial year.

### Expansion of Grade R

In 2020/21 financial year the department planned to improve access to grade R to 100 additional classes. The Department will also be responsible for the payment of subsidised salaries including learner allocation for learning and teaching support material (LTSM).

During 2020/2021 Grade RR will be declared compulsory and registration of Programmes and ECD Centres will be done by the Department of Education. From 2020/21 the Department will continue to provide curriculum support from birth - 4 year olds.

### Social Sector Expanded Public Works Programme Incentive Grant for Provinces

The Department was allocated R6.341 million and contracted 105 Teacher Assistants and 105 NSNP Assistants as well as 4 Data Capturers. The monthly stipend is R2,420 for all Assistants and R3,300 for Data Capturers. These Teacher Assistants are in Motheo, Xhariep and Lejweleputswa Districts and NSNP Assistants for the whole province.

### Norms and Standards for School Funding

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

#### *Affordable school allocation levels for 2020*

Description	2019	2020	2021
National quintile 1 (No-fee Schools)	1 390	1 466	1 574
National quintile 2 (No-fee Schools)	1 390	1 466	1 574
National quintile 3 (No-fee Schools)	1 390	1 466	1 574
National quintile 4	697	735	776
National quintile 5	241	254	268

The national adequacy benchmark is R1 466 per learner for 2020.

The School Fee Exemption policy says that each school, through its school governing body (SGB), must determine fees and inform parents and caregivers about the exemption policy. Eligibility for full and partial school fee exemptions is worked out on the basis of parental income in relation to the fees. Certain categories of children are automatically exempted from paying school fees. These include Child Support Grant beneficiaries and children in foster care. 130 schools in Quintile 4 and 5 are projected to be compensated in terms of the exemption policy.

### Infrastructure Development

Realignment of schools to accommodate the Three Stream Model the new proposed schooling system will introduce three streams from Grade 9 onwards. In order to achieve this the conversion of identified schools to technical schools and technical vocational schools across the province with Xhariep District being the main focus in 2020/21 financial year.

#### 4. Reprioritisation

The Department reprioritised Compensation of Employees and Households: Social Benefits (Leave Gratuities) to fund Public Ordinary Schools, Independent Schools, Public Special Schools, Early Childhood Development (ECD) according to the Norms and Standards for schools (national target) and the administration of examination.

#### 5. Procurement

Compliance with legislative requirements, with a view to obviating irregular expenditure as well as fruitless and wasteful expenditure, has been key in the Departmental procurement processes. It was for this reason that the SCM Policy and Delegations were reviewed to ensure continuous adherence and observance of compliance with prescripts.

The Department continues to strive to achieve the 70% spend on BBBEE compliant service providers. Other key commodities such as school furniture, mobile classrooms and infrastructure framework contracts were procured on a three year term through competitive bidding process.

#### 6. Receipts and financing

##### 6.1 Summary of Receipts

The table below shows the sources of funding for the Department. As shown, the total receipts increased from R12.114 billion in 2016/17 to R17.945 billion in 2022/23. The Department receives its funding through a provincial allocation and conditional grants.

Table 6.1: Summary of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2021/22	2022/23
<b>Equitable share</b>	<b>10 712 529</b>	<b>11 356 379</b>	<b>12 079 053</b>	<b>13 076 308</b>	<b>13 087 186</b>	<b>13 087 186</b>	<b>14 267 356</b>	<b>15 340 965</b>	<b>16 199 351</b>
of which									
Provincial Bursaries	260 315								
School Connectivity	17 000	17 000	17 000	17 000	17 000	17 000	17 000	17 000	17 000
Interventions -matric support programme	10 000	10 000	10 000	10 000	10 000	10 000	10 000	10 000	10 000
School transfers: Norms and Standards		30 100	22 708						
LTSM	10 000								
Learner Transport				50 000	60 000	60 000	70 000	70 000	72 400
Sanitary Dignity project				1 572			1 572	1 658	1 738
Sanitary Dignity project (National)				13 881	13 881	13 881	13 674	14 214	14 758
<b>Infrastructure Enhancement Allocation (IEA)</b>	<b>2 000</b>	<b>15 078</b>	<b>8 723</b>	<b>12 645</b>	<b>10 195</b>	<b>10 195</b>	<b>16 216</b>	<b>16 216</b>	<b>16 216</b>
<b>Conditional grants</b>	<b>1 130 045</b>	<b>1 282 039</b>	<b>1 236 778</b>	<b>1 319 695</b>	<b>1 455 658</b>	<b>1 455 658</b>	<b>1 356 481</b>	<b>1 341 861</b>	<b>1 405 000</b>
Education Infrastructure Grant	724 461	852 916	756 163	833 485	952 773	952 773	840 429	815 981	853 938
HIV and AIDS (Life Skills Education) Grant	12 980	14 289	13 413	14 148	14 411	14 411	11 853	12 295	12 701
National School Nutrition Programme Grant	343 685	362 352	389 507	400 727	408 148	408 148	431 851	446 019	468 320
Maths, Science and Technology Grant	43 352	37 435	46 048	36 277	40 675	40 675	37 337	39 426	40 801
Learners with Profound Intellectual Disabilities Grant		11 368	20 397	25 369	29 962	29 962	26 670	28 140	29 240
Social Sector EPWP Incentive Grant for Provinces	3 000	1 679	8 988	7 689	7 689	7 689	6 341		
Expanded Public Works Programme Integrated Grant for Provinces	2 567	2 000	2 262	2 000	2 000	2 000	2 000		
<b>Departmental receipts</b>	<b>269 579</b>	<b>306 200</b>	<b>298 409</b>	<b>324 566</b>	<b>324 566</b>	<b>324 566</b>	<b>324 566</b>	<b>324 566</b>	<b>324 566</b>
of which									
School transfers: Norms and Standards		9 000	12 000	14 000	14 000	14 000	14 000	14 000	14 000
LTSM		24 000	24 000	24 000	24 000	24 000	24 000	24 000	24 000
HYMATHS		19 000		19 000	19 000	19 000	19 000	19 000	19 000
<b>Total receipts</b>	<b>12 114 153</b>	<b>12 959 696</b>	<b>13 622 963</b>	<b>14 733 214</b>	<b>14 877 605</b>	<b>14 877 605</b>	<b>15 964 619</b>	<b>17 023 608</b>	<b>17 945 133</b>

The total allocation from province increased from R12.114 billion in 2016/17 to R17.945 billion in 2022/23 financial year. The conditional grant allocation reflects an increase from R1.320 billion in 2019/20 to R1.356 billion in 2020/21 financial year. In 2019/20 financial year the Department requested roll-over amounting to R141.598 million in respect of National

School Nutrition Programme, Education Infrastructure Grant, Maths, Science and Technology Grant and Learners with Severe to Profound Intellectual Disability Grant(LSPID) of which R135.963 million was approved and appropriated during adjustment budget process.

## 6.2 Departmental receipts collection

Table 6.2: Departmental receipts collection: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	12 718	13 892	13 901	13 000	13 000	14 253	13 100	13 200	13 300
Transfers received	50								
Fines, penalties and forfeits	150	138	205	200	200	315	200	200	200
Interest, dividends and rent on land	2 026	2 827	2 453	400	400	407	400	400	400
Sales of capital assets									
Transactions in financial assets and liabilities	5 596	40 657	28 478	6 700	12 700	11 794	6 750	6 750	6 750
<b>Total departmental receipts</b>	<b>20 540</b>	<b>57 514</b>	<b>45 037</b>	<b>20 300</b>	<b>26 300</b>	<b>26 769</b>	<b>20 450</b>	<b>20 550</b>	<b>20 650</b>

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

## 6.3 Donor Funding

Not applicable

## 7. Payment summary

The MTEF allocations for the period 2020/21 to 2022/23 are:

Financial year 2020/21: R15 964 619 000

Financial year 2021/22: R17 023 608 000

Financial year 2022/23: R17 945 133 000

### 7.1 Key assumptions

- The budget does not make full provision of Compensation of Employees.
- The budget make provision for goods and services and maintenance of equipment;
- The budget make provision of National and Provincial priorities;
- Address the backlog with regard to social infrastructure and to contribute to poverty alleviation (NSNP only).
- Households: Social Benefits (Leave Gratuities) could not be funded fully.



## 7.2 Programme summary

Table 6.3: Summary of payments and estimates: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19		2019/20		2020/21	2021/22	2022/23
Programme 1: Administration	911 460	925 465	980 566	1 030 857	1 041 621	1 093 588	1 189 175	1 306 705	1 358 276
Programme 2: Public Ordinary School Education	9 321 051	9 972 615	10 735 428	11 428 621	11 438 662	11 629 858	12 280 988	13 194 021	13 986 028
Programme 3: Independent School Subsidies	71 475	72 285	102 503	94 262	86 722	86 722	102 709	112 569	121 437
Programme 4: Public Special School Education	452 346	506 841	542 457	591 242	596 304	616 293	653 454	699 206	744 482
Programme 5: Early Childhood Development	132 415	131 147	141 428	164 905	164 905	158 550	202 163	209 075	220 872
Programme 6: Infrastructure Development	536 424	868 834	646 746	849 863	968 661	962 929	858 645	832 197	870 154
Programme 7: Examination and Education Related Services	408 832	413 409	470 158	573 464	580 730	590 329	677 485	669 835	643 884
<b>Total payments and estimates:</b>	<b>11 834 003</b>	<b>12 890 596</b>	<b>13 619 286</b>	<b>14 733 214</b>	<b>14 877 605</b>	<b>15 138 269</b>	<b>15 964 619</b>	<b>17 023 608</b>	<b>17 945 133</b>

Programme 1, Programme 2, Programme 3, Programme 4, Programme 5 and Programme 7 reflect a positive growth due to CPI increase on compensation of employees and reprioritisation between programmes. Programme 6: Infrastructure Development reflects a negative growth due to decrease towards EPWP Integrated grant for provinces allocation in the outer years.

## 7.3 Summary of Economic Classification

The allocation shows an increase from 2019/20 to 2020/21 financial year due to an increase in equitable share allocation. The increase is mainly under compensation of employees, goods and services and non-profit institutions.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19		2019/20		2020/21	2021/22	2022/23
<b>Current payments</b>	<b>10 344 506</b>	<b>10 915 438</b>	<b>11 538 544</b>	<b>12 662 783</b>	<b>12 636 903</b>	<b>12 811 014</b>	<b>13 609 434</b>	<b>14 629 413</b>	<b>15 506 005</b>
Compensation of employees	9 698 929	10 299 394	10 973 949	11 741 233	11 741 633	11 922 899	12 620 009	13 600 315	14 445 153
Goods and services	645 062	615 822	558 819	921 044	894 869	887 444	988 884	1 028 459	1 060 213
Interest and rent on land	515	222	5 776	506	401	671	541	639	639
<b>Transfers and subsidies to:</b>	<b>1 168 292</b>	<b>1 313 724</b>	<b>1 539 442</b>	<b>1 393 523</b>	<b>1 431 421</b>	<b>1 498 604</b>	<b>1 586 241</b>	<b>1 638 187</b>	<b>1 706 747</b>
Provinces and municipalities									
Departmental agencies and accounts	28 232	30 100	31 501	35 117	35 117	35 117	37 749	40 702	43 227
Non-profit institutions	1 054 480	1 206 735	1 429 374	1 338 406	1 376 304	1 380 076	1 517 462	1 577 440	1 650 382
Households	85 580	76 889	78 567	20 000	20 000	83 411	31 030	20 045	13 138
<b>Payments for capital assets</b>	<b>316 396</b>	<b>653 977</b>	<b>535 696</b>	<b>676 908</b>	<b>809 281</b>	<b>826 197</b>	<b>768 944</b>	<b>756 008</b>	<b>732 381</b>
Buildings and other fixed structures	305 932	639 284	523 971	646 892	776 840	774 340	638 621	614 500	641 163
Machinery and equipment	7 890	14 693	11 725	24 216	26 641	46 057	120 323	122 508	82 218
Software and other intangible assets	2 574			5 800	5 800	5 800	10 000	19 000	9 000
<b>Payments for financial assets</b>	<b>4 809</b>	<b>7 457</b>	<b>5 604</b>			<b>2 454</b>			
<b>Total economic classification:</b>	<b>11 834 003</b>	<b>12 890 596</b>	<b>13 619 286</b>	<b>14 733 214</b>	<b>14 877 605</b>	<b>15 138 269</b>	<b>15 964 619</b>	<b>17 023 608</b>	<b>17 945 133</b>

## 7.4 Infrastructure payments

### 7.4.1 Departmental Infrastructure payments

The Education Infrastructure Grant budget for 2020/21 financial year amounts to R840.429 million, R815.981 million for 2021/22 and R853.938 million for 2022/23 financial years. The allocation towards Infrastructure Enhancement Allocation is R16.216 million for 2020/21, R16.216 million for 2021/22 and R16.216 million for 2022/23 financial years and R2 million

towards Expanded Public Works Programme Integrated Grant for Provinces or 2020/21 financial year.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Existing infrastructure assets</b>	339 803	586 875	403 091	494 760	657 035	653 935	451 426	471 072	474 735
Maintenance and repairs	186 172	195 235	80 209	144 668	122 096	121 496	86 432	97 072	95 072
Upgrades and additions	117 967	283 321	271 669	336 092	484 064	483 064	281 000	309 000	314 663
Refurbishment and rehabilitation	35 664	108 319	51 213	14 000	50 875	49 375	83 994	65 000	65 000
<b>New infrastructure assets</b>	<b>152 846</b>	<b>247 645</b>	<b>201 088</b>	<b>296 800</b>	<b>241 901</b>	<b>241 901</b>	<b>273 627</b>	<b>240 500</b>	<b>261 500</b>
<b>Infrastructure transfers</b>					<b>15 000</b>	<b>15 000</b>	<b>20 000</b>	<b>20 000</b>	<b>20 000</b>
Current					15 000	15 000	20 000	20 000	20 000
Capital									
<b>Infrastructure payments for financial assets</b>									
<b>Infrastructure leases</b>									
<b>Non-Infrastructure</b>	<b>43 775</b>	<b>34 314</b>	<b>42 567</b>	<b>58 303</b>	<b>54 725</b>	<b>52 093</b>	<b>113 592</b>	<b>100 625</b>	<b>113 919</b>
<b>Total provincial infrastructure payments and estimates<sup>1</sup></b>	<b>536 424</b>	<b>868 834</b>	<b>646 746</b>	<b>849 863</b>	<b>968 661</b>	<b>962 929</b>	<b>858 645</b>	<b>832 197</b>	<b>870 154</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Programme 6: Infrastructure Development	536 424	868 834	646 746	849 863	968 661	962 929	858 645	832 197	870 154
<b>Total payments and estimates:</b>	<b>536 424</b>	<b>868 834</b>	<b>646 746</b>	<b>849 863</b>	<b>968 661</b>	<b>962 929</b>	<b>858 645</b>	<b>832 197</b>	<b>870 154</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>230 492</b>	<b>226 049</b>	<b>122 331</b>	<b>200 171</b>	<b>174 539</b>	<b>171 589</b>	<b>147 524</b>	<b>149 725</b>	<b>158 491</b>
Compensation of employees	4 863	18 896	19 649	21 303	23 593	23 593	25 376	26 937	28 703
Goods and services	225 629	207 153	102 682	178 868	150 946	147 996	122 148	122 788	129 788
Interest and rent on land									
<b>Transfers and subsidies to:</b>		<b>1 501</b>	<b>66</b>	<b>1 800</b>	<b>17 000</b>	<b>17 000</b>	<b>22 000</b>	<b>20 000</b>	<b>20 000</b>
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions		1 501		1 800	17 000	17 000	22 000	20 000	20 000
Households			66						
<b>Payments for capital assets</b>	<b>305 932</b>	<b>641 284</b>	<b>524 349</b>	<b>647 892</b>	<b>777 122</b>	<b>774 340</b>	<b>689 121</b>	<b>662 472</b>	<b>691 663</b>
Buildings and other fixed structures	305 932	639 284	523 971	646 892	776 840	774 340	638 621	614 500	641 163
Machinery and equipment		2 000	378	1 000	282		50 500	47 972	50 500
Heritage Assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification:</b>	<b>536 424</b>	<b>868 834</b>	<b>646 746</b>	<b>849 863</b>	<b>968 661</b>	<b>962 929</b>	<b>858 645</b>	<b>832 197</b>	<b>870 154</b>

The following priorities will be implemented under Infrastructure Development:

### Construction of new schools and hostels

The Department is implementing 29 new infrastructure assets at different IDMS stages for 2019/20 financial year, an allocation amounting to R296.800 million has been set aside for this purpose.

### Upgrades and additions

The department allocated R484.064 million for upgrades and additions projects, these includes, eradication of Pit toilets in the entire province's schools, construction of administration blocks, additional classrooms, ablution facilities, Grade R classes, nutrition centres, perimeter fencing at schools and upgrading of office buildings.

### Maintenance

The department attended to maintenance of ailing school infrastructure maintenance through Renovations, Refurbishment and Rehabilitation. The grant framework prescribes that at least 20% of the total budget allocations must be channelled towards maintenance of existing infrastructure and department is compliant in this regard.

## 7.4.2 Non infrastructure items

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

### Human resource capacity building

To address the capacity challenges, the department has allocated R25.376 million for the 2020/21 financial year for the appointment of technically qualified personnel in the built environment. This programme is undertaken in collaboration with the Department of Basic Education and the National Treasury.

## 7.5 Conditional Grants

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Programme 2: Public Ordinary School Education</b>	376 283	374 144	416 258	432 771	442 766	442 766	466 750	483 457	506 233
National school nutrition programme	337 116	348 408	375 044	396 494	402 091	402 091	429 413	444 031	465 432
Maths, science and technology grant	39 167	25 736	41 214	36 277	40 675	40 675	37 337	39 426	40 801
<b>Programme 4: Public Special School Education</b>	1 990	5 532	16 436	27 869	32 326	32 326	29 108	30 128	32 128
National school nutrition programme	1 990	2 575	2 176	2 500	2 364	2 365	2 438	1 988	2 888
Learners with profound intellectual disabilities grant		2 957	14 260	25 369	29 962	29 961	26 670	28 140	29 240
<b>Programme 5: Early Childhood Development</b>	2 953	1 529	8 883	7 689	7 689	7 689	6 341		
Social sector expanded public works programme incentive grant for provinces	2 953	1 529	8 883	7 689	7 689	7 689	6 341		
<b>Programme 6: Infrastructure Development</b>	533 940	853 574	638 661	837 218	958 466	958 466	842 429	815 981	853 938
Education infrastructure grant	533 180	851 836	631 551	833 485	952 773	952 773	840 429	815 981	853 938
National school nutrition programme			4 866	1 733	3 693	3 693			
Expanded public works programme integrated grant for provinces	760	1 738	2 244	2 000	2 000	2 000	2 000		
<b>Programme 7: Examination and Education Related Services</b>	12 043	14 214	12 654	14 148	14 411	14 411	11 853	12 295	12 701
HIV and Aids (Life skills education) grant	12 043	14 214	12 654	14 148	14 411	14 411	11 853	12 295	12 701
<b>Total payments and estimates:</b>	<b>927 209</b>	<b>1 248 993</b>	<b>1 092 892</b>	<b>1 319 695</b>	<b>1 455 658</b>	<b>1 455 658</b>	<b>1 356 481</b>	<b>1 341 861</b>	<b>1 405 000</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>287 592</b>	<b>273 838</b>	<b>200 196</b>	<b>290 583</b>	<b>273 069</b>	<b>269 292</b>	<b>234 357</b>	<b>240 671</b>	<b>256 829</b>
Compensation of employees	9 083	24 548	40 242	45 321	49 902	49 788	46 534	48 836	51 753
Goods and services	278 509	249 290	159 954	245 262	223 167	219 504	187 823	191 835	205 076
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>332 877</b>	<b>341 283</b>	<b>368 143</b>	<b>384 469</b>	<b>405 282</b>	<b>409 054</b>	<b>443 137</b>	<b>449 831</b>	<b>467 531</b>
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations							20 000		
Public corporations and private enterprises									
Non-profit institutions	332 877	341 283	368 077	384 469	405 282	409 054	423 137	449 831	467 531
Households			66						
<b>Payments for capital assets</b>	<b>306 739</b>	<b>633 872</b>	<b>524 553</b>	<b>644 643</b>	<b>777 307</b>	<b>777 307</b>	<b>678 987</b>	<b>651 359</b>	<b>680 640</b>
Buildings and other fixed structures	305 933	630 507	523 269	642 392	773 764	773 764	626 621	602 500	629 163
Machinery and equipment	806	3 365	1 284	2 251	3 543	3 543	52 366	48 859	51 477
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>1</b>					<b>5</b>			
<b>Total economic classification:</b>	<b>927 209</b>	<b>1 248 993</b>	<b>1 092 892</b>	<b>1 319 695</b>	<b>1 455 658</b>	<b>1 455 658</b>	<b>1 356 481</b>	<b>1 341 861</b>	<b>1 405 000</b>

## 7.6 Payment for Non-infrastructure projects

Not Applicable

## 7.7 Payments for Priorities

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Programme 1: Administration</b>	<b>2 933</b>	<b>2 607</b>	<b>4 237</b>	<b>6 000</b>	<b>6 000</b>	<b>4 500</b>	<b>5 000</b>	<b>5 000</b>	<b>5 000</b>
Expansion of education management information system	2 933	2 607	3 668	4 000	4 000	2 500	5 000	5 000	5 000
Teacher Development			569	2 000	2 000	2 000			
<b>Programme 2: Public Ordinary School Education</b>	<b>594 758</b>	<b>697 369</b>	<b>854 065</b>	<b>936 786</b>	<b>937 097</b>	<b>922 502</b>	<b>1 061 108</b>	<b>1 115 718</b>	<b>1 170 503</b>
Norms and standards for school funding	571 242	632 692	784 804	797 651	792 853	792 853	842 943	890 129	939 566
Exemption of school fees	5 109	6 042	5 745	6 042	7 786	7 785	10 000	10 000	10 000
Schools of Trade			12 110	15 000	13 500	12 500	15 000	15 000	15 000
Finishing Schools		7 482	7 154	13 000	12 220	5 505	10 000	15 000	15 000
Teacher Development	8 888	13 634	15 439	34 918	34 918	28 039	43 990	47 414	50 362
LTSM Enhancement				39 175	44 820	44 820	38 175	37 175	37 175
Learner Transport							70 000	70 000	72 400
School Transfers		24 653	12 000	14 000	14 000	14 000	14 000	14 000	14 000
Smart Schools - School Connectivity	9 519	12 866	16 813	17 000	17 000	17 000	17 000	17 000	17 000
<b>Programme 4: Public Special School Education</b>	<b>5 535</b>	<b>27 720</b>	<b>10 891</b>	<b>14 800</b>	<b>14 800</b>	<b>14 800</b>	<b>21 300</b>	<b>23 800</b>	<b>23 800</b>
Inclusive education	5 535	9 302	9 649	8 300	8 300	8 300	9 300	9 300	9 300
Schools of Trade		3 500							
Schools of Autism							5 000	7 000	7 000
LTSM Enhancement				4 500	4 500	4 500	7 000	7 500	7 500
Teacher Development		522	393	2 000	2 000	2 000			
School Transfers		14 396	849						
<b>Programme 5: Early Childhood Development</b>	<b>9 992</b>	<b>9 145</b>	<b>13 324</b>	<b>32 108</b>	<b>32 108</b>	<b>32 108</b>	<b>43 504</b>	<b>47 841</b>	<b>50 299</b>
Expansion of Grade R	9 660	8 322	11 413	29 051	29 051	29 051	42 447	44 784	47 242
Pre-Grade R Training	332	301	166	1 057	1 057	1 057	1 057	3 057	3 057
Teacher Development		522	1 745	2 000	2 000	2 000			
<b>Programme 6: Infrastructure Development</b>	<b>1 939</b>	<b>15 262</b>	<b>8 085</b>	<b>12 645</b>	<b>10 195</b>	<b>10 195</b>	<b>16 216</b>	<b>16 216</b>	<b>16 216</b>
Infrastructure Enhancement Allocation	1 939	13 404	8 085	12 645	10 195	10 195	16 216	16 216	16 216
Day to Day maintenance - Equitable share		1 858							
<b>Programme 7: Examination and Education Related Services</b>	<b>151 641</b>	<b>148 715</b>	<b>194 967</b>	<b>268 077</b>	<b>257 517</b>	<b>255 280</b>	<b>291 236</b>	<b>250 983</b>	<b>251 607</b>
LTSM Enhancement	31 589	5 598	23 587						
Literacy and Numeracy	963	1 774	4 545				4 000	4 000	4 000
Incentives to top maths schools	1 000	2 000	1 160	1 000	1 000	1 000	1 000	1 000	1 000
ELITS			6 773	4 000	4 000	4 000	7 000	10 000	10 000
Kagisho Trust & Kutlwano Project		3 110							
Partnerships / Co-funding				30 000	7 476	1 239	70 000	30 000	30 000
Revitalisation of agricultural schools		3 000							
Hymaths	20 000	19 780		19 000	19 000	19 000	19 000	19 000	19 000
Matric support programme	39 069	46 219	52 245	49 351	52 587	52 587	54 700	50 821	50 821
Learner Transport				50 000	60 000	60 000			
Hostel Project	58 279	62 555	86 553	72 000	72 000	72 000	84 000	84 000	84 000
Management and governance	629	1 516	2 176	2 736	2 736	2 736	4 000	4 000	4 000
SYRAC		2 724	2 840	3 547	3 547	7 547	6 000	6 000	6 000
School furniture		177	14 453	20 000	20 000	20 000	20 000	20 000	20 000
Employee wellness	9			200	500	500	500	500	500
Sanitary towels / Dignity Packs				15 453	13 881	13 881	15 246	15 872	16 496
School safety	103	262	635	790	790	790	5 790	5 790	5 790
<b>Total payments and estimates:</b>	<b>766 798</b>	<b>900 818</b>	<b>1 085 569</b>	<b>1 270 416</b>	<b>1 257 717</b>	<b>1 239 385</b>	<b>1 438 364</b>	<b>1 459 558</b>	<b>1 517 425</b>



**7.8 Departmental Public Private Partnerships (PPP) projects**

Not applicable

**7.9 Transfers**

Not applicable

**8. Receipts and retentions: Provincial legislatures**

Not applicable

**9. Programme description****9.1 Programme 1: Administration****Programme Objective**

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

**Description and objectives****Sub-programme 1.1: Office of the MEC**

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

**Sub-programme 1.2: Corporate Services**

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

**Sub-programme 1.3: Education Management**

To provide education management services for the education system.

**Sub-programme 1.4: Human Resource Development**

To provide human resource development for office based staff.

**Sub-programme 1.5: Education Management Information Systems**

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

**Sub-programme 1.6: Conditional Grants**

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

# VOTE 6 - DEPARTMENT OF EDUCATION

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Office of the MEC	9 787	8 536	11 686	14 521	14 471	13 367	15 093	16 742	17 390
2. Corporate Services	360 872	329 339	353 448	331 813	333 700	390 826	416 896	480 254	488 317
3. Education Management	526 225	569 851	602 632	644 485	657 412	655 049	713 548	764 183	806 325
Education and District management support	279 190	300 306	318 342	333 985	346 234	354 745	366 811	392 994	415 009
Curriculum Management and support	145 183	166 437	174 599	193 824	193 683	185 960	210 528	225 108	237 812
School management, governance, implementation and occupational health services	76 340	76 629	82 629	87 102	87 673	86 192	106 317	113 817	119 835
Rural education, learner support and measurement	25 512	26 479	27 062	29 574	29 822	28 152	29 892	32 264	33 669
4. Human Resource Development	6 628	9 343	4 356	30 489	26 489	26 391	32 182	33 657	33 921
5. Education Management Information Systems	7 948	8 396	8 444	9 549	9 549	7 955	11 456	11 869	12 323
6. Conditional Grants									
<b>Total payments and estimates</b>	<b>911 460</b>	<b>925 465</b>	<b>980 566</b>	<b>1 030 857</b>	<b>1 041 621</b>	<b>1 093 588</b>	<b>1 189 175</b>	<b>1 306 705</b>	<b>1 358 276</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>889 623</b>	<b>907 020</b>	<b>955 087</b>	<b>1 006 884</b>	<b>1 015 575</b>	<b>1 030 188</b>	<b>1 148 501</b>	<b>1 248 065</b>	<b>1 314 269</b>
Compensation of employees	734 319	736 346	791 779	848 393	844 393	841 194	940 875	1 002 349	1 068 385
Goods and services	154 910	170 468	157 702	158 163	170 839	188 382	207 141	245 131	245 299
Interest and rent on land	394	206	5 606	328	343	612	485	585	585
<b>Transfers and subsidies to:</b>	<b>12 563</b>	<b>6 940</b>	<b>14 695</b>	<b>2 998</b>	<b>2 998</b>	<b>39 476</b>	<b>10 071</b>	<b>13 373</b>	<b>8 580</b>
Provinces and municipalities									
Departmental agencies and accounts	797	17	137	43	43	43	42	60	60
Non-profit institutions			80						
Households	11 766	6 923	14 478	2 955	2 955	39 433	10 029	13 313	8 520
<b>Payments for capital assets</b>	<b>8 537</b>	<b>9 480</b>	<b>8 418</b>	<b>20 975</b>	<b>23 048</b>	<b>23 191</b>	<b>30 603</b>	<b>45 267</b>	<b>35 427</b>
Buildings and other fixed structures									
Machinery and equipment	5 963	9 480	8 418	15 175	17 248	17 391	20 603	26 267	26 427
Software and other intangible assets	2 574			5 800	5 800	5 800	10 000	19 000	9 000
<b>Payments for financial assets</b>	<b>737</b>	<b>2 025</b>	<b>2 366</b>			<b>733</b>			
<b>Total economic classification: Programme 1: Administration</b>	<b>911 460</b>	<b>925 465</b>	<b>980 566</b>	<b>1 030 857</b>	<b>1 041 621</b>	<b>1 093 588</b>	<b>1 189 175</b>	<b>1 306 705</b>	<b>1 358 276</b>

The following priorities are funded from this programme:

National Priorities	2020/21 BUDGET R'000	EXPLANATORY NOTES
Expansion of the Education Management Information System	5.000	The EMIS improvement project aims to improve the quality of education management information systems. Deliverables include quality assurance of data collection, development of systems, development of capacity including human and hardware resources.

## 9.2 Programme 2: Public Ordinary School Education

### Programme Objective

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

### Description and objectives

#### Sub-programme 2.1: Public Primary Level

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

#### Sub-programme 2.2: Public Secondary Level

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

#### Sub-programme 2.3: Human Resource Development

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

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

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

#### Sub-programme 2.5: Conditional Grants

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19		2019/20		2020/21	2021/22	2022/23
1. Public Primary Level	5 303 438	5 690 275	6 122 749	6 503 752	6 507 120	6 645 011	6 911 947	7 477 360	7 892 271
Public Primary Schools	5 280 965	5 666 791	6 099 246	6 479 512	6 482 880	6 619 583	6 884 050	7 447 495	7 860 301
Public Primary Hostels	22 473	23 484	23 503	24 240	24 240	25 428	27 897	29 865	31 970
2. Public Secondary Level	3 601 447	3 857 685	4 137 779	4 412 609	4 409 302	4 470 058	4 808 206	5 132 547	5 478 803
Public Secondary Schools	3 533 244	3 786 508	4 061 174	4 338 488	4 335 181	4 390 763	4 723 399	5 042 157	5 381 968
Public Secondary Hostels	68 203	71 177	76 605	74 121	74 121	79 295	84 807	90 390	96 835
3. Human Resource Development	9 247	16 257	23 685	42 349	42 349	38 894	52 860	57 614	62 862
4. School, Sport, Culture and Media Services	30 636	34 235	34 957	37 140	37 125	33 130	41 225	43 043	45 859
5. Conditional Grants	376 283	374 163	416 258	432 771	442 766	442 765	466 750	483 457	506 233
Total payments and estimates	9 321 051	9 972 615	10 735 428	11 428 621	11 438 662	11 629 858	12 280 988	13 194 021	13 986 028

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19		2019/20		2020/21	2021/22	2022/23
<b>Current payments</b>	<b>8 413 306</b>	<b>8 950 540</b>	<b>9 533 875</b>	<b>10 358 853</b>	<b>10 342 795</b>	<b>10 506 900</b>	<b>11 108 522</b>	<b>11 984 694</b>	<b>12 719 929</b>
Compensation of employees	8 278 965	8 828 710	9 391 555	10 033 746	10 033 746	10 209 395	10 724 082	11 581 496	12 293 918
Goods and services	134 225	121 814	142 320	324 934	308 996	297 451	384 401	403 159	425 972
Interest and rent on land	116	16		173	53	54	39	39	39
<b>Transfers and subsidies to:</b>	<b>903 156</b>	<b>1 015 352</b>	<b>1 197 413</b>	<b>1 064 595</b>	<b>1 090 708</b>	<b>1 118 706</b>	<b>1 170 096</b>	<b>1 207 643</b>	<b>1 264 323</b>
Provinces and municipalities									
Non-profit institutions	833 218	951 160	1 136 880	1 048 416	1 074 529	1 078 303	1 151 876	1 206 469	1 263 425
Households	69 938	64 192	60 533	16 179	16 179	40 403	18 220	1 174	898
<b>Payments for capital assets</b>	<b>884</b>	<b>1 675</b>	<b>1 109</b>	<b>5 173</b>	<b>5 159</b>	<b>2 638</b>	<b>2 370</b>	<b>1 684</b>	<b>1 776</b>
Buildings and other fixed structures									
Machinery and equipment	884	1 675	1 109	5 173	5 159	2 638	2 370	1 684	1 776
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>3 705</b>	<b>5 048</b>	<b>3 031</b>			<b>1 614</b>			
<b>Total economic classification: Programme 2: Public Ordinary School Education</b>	<b>9 321 051</b>	<b>9 972 615</b>	<b>10 735 428</b>	<b>11 428 621</b>	<b>11 438 662</b>	<b>11 629 858</b>	<b>12 280 988</b>	<b>13 194 021</b>	<b>13 986 028</b>

The following priorities are funded from this programme:

National Priorities	2020/21 BUDGET R'000	EXPLANATORY NOTES
1.Norms and Standards for School Funding	842.943	Public Ordinary Schools are funded according to the National Norms and Standards for School Funding (50%) of the budget must be allocated towards LTSM for Norms and Standards for school funding All schools in Quintile 1, 2 and 3 were declared no-fee schools and government funds expenses previously covered by fees. Schools in Quintile 1,2 and 3 (no fee schools) are funded as follows against the national adequacy benchmark of R1.466: Quintile 1, 2 & 3 – R1.466 per learner 86.48% of the schools are no fee schools in 2020.
2.Exemption of School fees	10.000	This priority is towards compensation of pupils exempted from paying school fees in Quintile 4 and 5 schools.
3.National School Nutrition Programme	429.413	The purpose of the programme is to enhance learning capacity through school feeding and provide nutritious meals to targeted learners. A comprehensive business plan has been approved and it covers primary and secondary schools that qualify for the feeding scheme.
4.Maths, Science and Technology grant	37.337	The purpose of this grant is to provide support and resources to schools, teachers and learners for the improvement of Maths, Science and Technology teaching and learning at selected public schools. To improve the achievement of learner participation and success rates, teacher demand, supply utilisation, development and support, school resourcing and partnerships, consistent with targets set in the Action Plan 2019 and the National Development Plan (NDP).
5.Teachers Development	43.990	To provide training and development of educators by ensuring that the programmes which are offered are SACE endorsed or accredited. To appreciate the work done by our educators and as such recognise their efforts. This allocation is meant to address in-service

National Priorities	2020/21 BUDGET R'000	EXPLANATORY NOTES
		training focusing on improving learning and teaching. It will also address the level of skills and knowledge of educators.
6.LTSM Enhancement	38.175	LTSM material that supports and facilitates teaching and learning directly in the classroom or at home (homework). It includes the following: Textbooks, readers, reference books and prescribed works, Modules and workbooks, Library material (fiction and non-fiction) and Resource material for teachers, learners, classroom and library. R14.175 million funded through voted funds and R24.000 million as earmarked funds

Provincial Priorities	2020/21 BUDGET R'000	EXPLANATORY NOTES
1.Smart Schools – School Connectivity	17.000	To equip schools with information technology equipment to improve teaching and learning.
2.School of Trade	15.000	The priority is to train learners in specific trades who cannot perform academically. This programme can ease the school to work in transition, increase workers' productivity and help provide the market with demanded specific skilled labor.
3.Finishing Schools	10.000	The priority is to provide support to Grade 12 learners who failed Grade 12 to complete Grade 12 successfully.
4.Schools Transfers (Norms and Standards for School Funding as earmarked funding)	14.000	Public Ordinary Schools are funded according to the National Norms and Standards for School Funding (50%) of the budget must be allocated towards LTSM for Norms and Standards for school funding All schools in Quintile 1, 2 and 3 were declared no-fee schools and government funds expenses previously covered by fees. Schools in Quintile 1,2 and 3 (no fee schools) are funded as follows against the national adequacy benchmark of R1.390: Quintile 1, 2 & 3 – R1.466 per learner which is 86.48% of the schools are no fee schools in 2019.
5.Learner Transport	70.000	Transport of learner to schools

### 9.3 Programme 3: Independent School Subsidies

#### Programme Objective

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

#### Description and objectives

##### Sub-programme 3.1: Primary Level

To support independent schools in Grades 1 to 7 levels.

##### Sub-programme 3.2: Secondary Level

To support independent schools in Grade 8 to 12 levels.



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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
1. Primary Level	41 599	41 865	60 187	53 843	53 843	53 843	64 930	71 201	76 885
2. Secondary Level	29 876	30 420	42 316	40 419	32 879	32 879	37 779	41 368	44 552
Total payments and estimates	71 475	72 285	102 503	94 262	86 722	86 722	102 709	112 569	121 437

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
<b>Current payments</b>									
Compensation of employees									
Goods and services									
Interest and rent on land									
<b>Transfers and subsidies to:</b>	71 475	72 285	102 503	94 262	86 722	86 722	102 709	112 569	121 437
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	71 475	72 285	102 503	94 262	86 722	86 722	102 709	112 569	121 437
Households									
<b>Payments for capital assets</b>									
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									
<b>Payments for financial assets</b>									
<b>Total economic classification: Programme 3: Independent School Subsidies</b>	71 475	72 285	102 503	94 262	86 722	86 722	102 709	112 569	121 437

## 9.4 Programme 4: Public Special School Education

### Programme Objective

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

### Description and objectives

#### Sub-programme 4.1: Schools

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

**Sub-programme 4.2: Human Resource Development**

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

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

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

**Sub-programme 4.4: Conditional grants**

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Schools	450 312	500 787	525 589	556 368	556 973	578 306	621 380	665 492	708 384
2. Human Resource Development		522	400	7 000	7 000	5 656	2 936	3 554	3 936
3. School, Sport, Culture and Media Services	44		31	5	5	5	30	32	34
4. Conditional Grants	1 990	5 532	16 437	27 869	32 326	32 326	29 108	30 128	32 128
<b>Total payments and estimates</b>	<b>452 346</b>	<b>506 841</b>	<b>542 457</b>	<b>591 242</b>	<b>596 304</b>	<b>616 293</b>	<b>653 454</b>	<b>699 206</b>	<b>744 482</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>385 872</b>	<b>413 866</b>	<b>465 027</b>	<b>513 025</b>	<b>517 082</b>	<b>535 527</b>	<b>561 883</b>	<b>600 599</b>	<b>640 810</b>
Compensation of employees	385 828	413 164	460 655	491 865	491 865	511 654	543 147	579 972	619 580
Goods and services	44	702	4 372	21 160	25 217	23 873	18 736	20 627	21 230
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>66 250</b>	<b>92 278</b>	<b>77 234</b>	<b>77 217</b>	<b>77 686</b>	<b>79 143</b>	<b>90 271</b>	<b>97 507</b>	<b>102 572</b>
Provinces and municipalities									
Non-profit institutions	64 263	89 510	75 283	76 901	77 370	77 368	88 530	94 028	99 093
Households	1 987	2 768	1 951	316	316	1 775	1 741	3 479	3 479
<b>Payments for capital assets</b>		<b>332</b>	<b>61</b>	<b>1 000</b>	<b>1 536</b>	<b>1 536</b>	<b>1 300</b>	<b>1 100</b>	<b>1 100</b>
Buildings and other fixed structures									
Machinery and equipment		332	61	1 000	1 536	1 536	1 300	1 100	1 100
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>224</b>	<b>365</b>	<b>135</b>			<b>87</b>			
<b>Total economic classification: Programme 4: Public Special School Education</b>	<b>452 346</b>	<b>506 841</b>	<b>542 457</b>	<b>591 242</b>	<b>596 304</b>	<b>616 293</b>	<b>653 454</b>	<b>699 206</b>	<b>744 482</b>

**The following priorities are funded from this programme:**

National Priorities	2020/21 BUDGET R'000	EXPLANATORY NOTES
1. Inclusive Education	9.300	This priority is mainly towards transport of learners at Special Schools.
2. LTSM Enhancement	7.000	LTSM material that supports and facilitates teaching and learning directly in the classroom or at home (homework). It includes the following:

National Priorities	2020/21 BUDGET R'000	EXPLANATORY NOTES
		Textbooks, readers, reference books and prescribed works, brail books and equipment. Special equipment for full service schools.
3.Learners with Profound Intellectual Disabilities Grant	26.670	The goal of the grant is to ensure that learners with severe to profound intellectual disabilities access quality public funded education and support. The grant is to provide the necessary support, resources and equipment to identified care centres and schools for the provision of education to children with severe to profound intellectual disabilities (SPID)
4.National School Nutrition Programme	2.438	The purpose of the programme is to enhance learning capacity through school feeding and provide nutritious meals to targeted learners. A comprehensive business plan has been approved and it covers Special Schools that qualify for the feeding scheme.
Provincial Priorities	2020/21 BUDGET R'000	EXPLANATORY NOTES
1.School of Autism	5.000	LTSM material and equipment to support and facilitates teaching and learning for learners with autism.

## 9.5 Programme 5: Early Childhood Development

### Programme Objective

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

### Description and objectives

#### Sub-programme 5.1: Grade R in Public Schools

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

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

To support Grade R at early childhood development centres.

#### Sub-programme 5.3: Pre Grade R Training

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

#### Sub-programme 5.4: Human Resource Development

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

#### Sub-programme 5.5: Conditional Grants

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Grade R in Public Schools	121 610	122 423	125 281	144 354	144 354	138 653	182 368	192 927	203 990
2. Grade R in Early Childhood Development Centres	7 520	6 219	5 350	9 805	9 805	9 423	12 397	13 091	13 825
3. Pre-Grade R Training	332	301	166	1 057	1 057	1 057	1 057	3 057	3 057
4. Human Resource Development		675	1 748	2 000	2 000	1 728			
5. Conditional Grants	2 953	1 529	8 883	7 689	7 689	7 689	6 341		
<b>Total payments and estimates</b>	<b>132 415</b>	<b>131 147</b>	<b>141 428</b>	<b>164 905</b>	<b>164 905</b>	<b>158 550</b>	<b>202 163</b>	<b>209 075</b>	<b>220 872</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>122 572</b>	<b>122 732</b>	<b>129 619</b>	<b>141 052</b>	<b>141 052</b>	<b>134 574</b>	<b>160 655</b>	<b>171 661</b>	<b>181 405</b>
Compensation of employees	122 066	121 754	127 040	132 579	132 398	126 341	152 476	161 234	170 573
Goods and services	506	978	2 579	8 473	8 654	8 233	8 179	10 427	10 832
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>9 700</b>	<b>8 407</b>	<b>11 740</b>	<b>23 853</b>	<b>23 853</b>	<b>23 972</b>	<b>41 508</b>	<b>37 414</b>	<b>39 467</b>
Provinces and municipalities									
Departmental agencies and accounts									
Non-profit institutions	9 511	8 322	11 413	23 830	23 830	23 830	41 508	37 414	39 467
Households	189	85	327	23	23	142			
<b>Payments for capital assets</b>									
Buildings and other fixed structures									
Machinery and equipment									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>143</b>	<b>8</b>	<b>69</b>			<b>4</b>			
<b>Total economic classification: Programme 5: Early Childhood Development</b>	<b>132 415</b>	<b>131 147</b>	<b>141 428</b>	<b>164 905</b>	<b>164 905</b>	<b>158 550</b>	<b>202 163</b>	<b>209 075</b>	<b>220 872</b>

The following priorities are funded from this programme:

<b>A. NATIONAL PRIORITY</b>	<b>2020/21 BUDGET R'000</b>	<b>EXPLANATORY NOTES</b>
1.Expansion of Grade R	42.447	The primary objective is to universalise the provision of Grade R. Increase the number of classes in Grade R Public Schools.
2.Social Sector Expanded Public Work Programme Incentive Grant for Provinces	6.341	To incentivise provincial social sector departments identified in the 2014 social sector EPWP log-frame to increase job creation by focusing on the strengthening and expansion of social sector programmes that have employment potential.
<b>B. PROVINCIAL PRIORITY</b>	<b>2020/21 BUDGET R'000</b>	<b>EXPLANATORY NOTES</b>
1.Pre-grade R Training	1.057	Support project in Grade R classes at ECD sites. It will be for the training and payment of stipends for Pre-Grade R practitioners

## 9.6 Programme 6: Infrastructure Development

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

### Description and objectives

#### Sub-programme 6.1: Administration

To provide and maintain infrastructure facilities for administration

#### Sub-programme 6.2: Public Ordinary Schools

To provide and maintain infrastructure facilities for public ordinary schools

#### Sub-programme 6.3: Special Schools

To provide and maintain infrastructure facilities for public special schools

#### Sub-programme 6.4: Early Childhood Development

To provide and maintain infrastructure facilities for early childhood development

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Administration	7 154	40 136	33 546	41 948	46 288	40 556	48 592	48 153	49 919
2. Public Ordinary Schools	526 380	809 608	580 930	737 915	820 373	820 373	754 053	708 044	744 235
3. Special Schools	6 264	8 786	8 953	55 000	63 000	63 000	35 000	45 000	45 000
4. Early Childhood Development	-	3 374	10 304	15 000	39 000	39 000	21 000	31 000	31 000
<b>Total payments and estimates</b>	<b>536 424</b>	<b>868 834</b>	<b>646 746</b>	<b>849 863</b>	<b>968 661</b>	<b>962 929</b>	<b>858 645</b>	<b>832 197</b>	<b>870 154</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>230 492</b>	<b>226 049</b>	<b>122 331</b>	<b>200 171</b>	<b>174 539</b>	<b>171 589</b>	<b>147 524</b>	<b>149 725</b>	<b>158 491</b>
Compensation of employees	4 863	18 896	19 649	21 303	23 593	23 593	25 376	26 937	28 703
Goods and services	225 629	207 153	102 682	178 868	150 946	147 996	122 148	122 788	129 788
Interest and rent on land									
<b>Transfers and subsidies to:</b>		<b>1 501</b>	<b>66</b>	<b>1 800</b>	<b>17 000</b>	<b>17 000</b>	<b>22 000</b>	<b>20 000</b>	<b>20 000</b>
Provinces and municipalities									
Non-profit institutions		1 501		1 800	17 000	17 000	22 000	20 000	20 000
Households			66						
<b>Payments for capital assets</b>	<b>305 932</b>	<b>641 284</b>	<b>524 349</b>	<b>647 892</b>	<b>777 122</b>	<b>774 340</b>	<b>689 121</b>	<b>662 472</b>	<b>691 663</b>
Buildings and other fixed structures	305 932	639 284	523 971	646 892	776 840	774 340	638 621	614 500	641 163
Machinery and equipment		2 000	378	1 000	282		50 500	47 972	50 500
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification: Programme 6: Infrastructure Development</b>	<b>536 424</b>	<b>868 834</b>	<b>646 746</b>	<b>849 863</b>	<b>968 661</b>	<b>962 929</b>	<b>858 645</b>	<b>832 197</b>	<b>870 154</b>



The following priorities are funded from this programme:

NATIONAL PRIORITY	2020/21 BUDGET R'000	EXPLANATORY NOTES
1.Education Infrastructure Grant	840.429	The purpose of this grant is to help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education including district and circuit accommodation. To enhance capacity to deliver infrastructure in education. To address damage to infrastructure caused by natural disasters.
2.Expanded Public Works Programme Integrated Grant for Provinces	2.000	The purpose of this grant is to incentivise provincial departments to expand work creation efforts through the use of labour intensive delivery methods.
<b>Provincial Priority</b>		
1.Infrastructure enhancement allocation	16.216	This allocation is to help and makes provision for the day to day maintenance of schools and administration.

## 9.7 Programme 7: Examination and Education Related Services

### Programme Objective

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2021/22	2022/23
1. Payments to SETA	27 433	30 083	31 363	35 072	35 072	35 072	37 705	40 640	43 165
2. Professional Services	88 408	100 558	101 597	108 428	108 151	109 450	123 103	131 316	139 563
3. Special Projects	151 641	148 728	194 980	268 077	257 517	254 280	291 236	250 983	251 607
4. External Examinations	129 307	119 806	129 564	147 739	165 579	177 116	213 588	234 601	196 848
5. Conditional Grants	12 043	14 234	12 654	14 148	14 411	14 411	11 853	12 295	12 701
<b>Total payments and estimates</b>	<b>408 832</b>	<b>413 409</b>	<b>470 158</b>	<b>573 464</b>	<b>580 730</b>	<b>590 329</b>	<b>677 485</b>	<b>669 835</b>	<b>643 884</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2021/22	2022/23
<b>Current payments</b>	<b>302 641</b>	<b>295 231</b>	<b>332 605</b>	<b>442 798</b>	<b>445 860</b>	<b>432 236</b>	<b>482 349</b>	<b>474 669</b>	<b>491 101</b>
Compensation of employees	172 888	180 524	183 271	213 347	215 638	210 722	234 053	248 327	263 994
Goods and services	129 748	114 707	149 164	229 446	230 217	221 509	248 279	226 327	227 092
Interest and rent on land	5		170	5	5	5	17	15	15
<b>Transfers and subsidies to:</b>	<b>105 148</b>	<b>116 961</b>	<b>135 791</b>	<b>128 798</b>	<b>132 454</b>	<b>133 585</b>	<b>149 586</b>	<b>149 681</b>	<b>150 368</b>
Provinces and municipalities									
Departmental agencies and accounts	27 435	30 083	31 364	35 074	35 074	35 074	37 707	40 642	43 167
Non-profit institutions	76 013	83 957	103 215	93 197	96 853	96 853	110 839	106 960	106 960
Households	1 700	2 921	1 212	527	527	1 658	1 040	2 079	241
<b>Payments for capital assets</b>	<b>1 043</b>	<b>1 206</b>	<b>1 759</b>	<b>1 868</b>	<b>2 416</b>	<b>24 492</b>	<b>45 550</b>	<b>45 485</b>	<b>2 415</b>
Buildings and other fixed structures									
Machinery and equipment	1 043	1 206	1 759	1 868	2 416	24 492	45 550	45 485	2 415
Software and other intangible assets									
<b>Payments for financial assets</b>		<b>11</b>	<b>3</b>			<b>16</b>			
<b>Total economic classification: Programme 7: Examination and Education Related Services</b>	<b>408 832</b>	<b>413 409</b>	<b>470 158</b>	<b>573 464</b>	<b>580 730</b>	<b>590 329</b>	<b>677 485</b>	<b>669 835</b>	<b>643 884</b>

**Description and objectives****Sub-programme 7.1: Payments to SETA**

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

**Sub-programme 7.2: Professional Services**

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

**Sub-programme 7.3: Special Projects**

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

**Sub-programme 7.4: External Examinations**

To provide for departmentally managed examination services.

**Sub-programme 7.5: Conditional Grant Projects**

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

The following priorities are funded from this programme:

NATIONAL PRIORITY	2020/21 BUDGET R'000	EXPLANATORY NOTES
1.HIV and Aids (Life Skills Education)	11.853	To enhance awareness programmes offered by schools to prevent and mitigate the impact of human immune deficiency virus (HIV) and tuberculosis (TB). To increase knowledge, skills and confidence amongst learners and educators to take self-appropriate sexual and reproductive health decisions. To increase access to sexual and reproductive health services including HIV as well as TB services for learners and educators, with a specific focus on schools that are located in near peri-mining and coastal areas.
2.Sanitary towels / dignity packs	13.674	The allocation is to restore dignity towards girl learners. This project of giving the sanitary pads is an effort to ensure that girls don't miss school. Girls miss out on school because they could not afford to buy sanitary pads.
3.Literacy & Numeracy	4.000	The guiding principle are: To promote the right to quality education and access to relevant resources and appropriate support. To promote literacy and language skills as the bases for all learning To promote literacy development as cross cutting effort at all levels of the Department, schools and communities. Pursuing additive multilingualism in the classroom

PROVINCIAL PRIORITY	2020/21 BUDGET R'000	EXPLANATORY NOTES
1.Incentives to top maths schools	1.000	The allocation is aimed at incentivising a number of best performing schools in Mathematics.
2.Elits	7.000	The Education Library Information and Technology

PROVINCIAL PRIORITY	2020/21 BUDGET R'000	EXPLANATORY NOTES
		Services (ELITS) allocation is aimed at addressing shortage of materials in schools library at the districts.
3.Partnerships/ Co-funding	70.000	The purpose of this priority is, amongst others: <ul style="list-style-type: none"> <li>• To maximize resources;</li> <li>• To learn and implement best practices;</li> <li>• To share responsibility; and</li> <li>• To deliver cost effective quality services on time.</li> </ul>
4.Matric Support Programmes	54.700	The allocation is aimed at ensuring that the department is able to provide focused assistance to underperforming schools to improve grade 12 results as well as ensuring that the best performing schools continue doing well.
5.Hostel Support	84.000	The allocation is aimed at providing hostel accommodation for learners from non-viable farm schools.
6.Management and Governance	4.000	The allocation is aimed to assist in ensuring effective governance and management in schools through continuing training of School Governing Body (SGB) and School Management Team (SMT) members in schools.
7.SYRAC	6.000	In-school sport and culture has this earmarked additional fund to specifically improve the quality of and participations in sport and youth programmes.
8.School furniture	20.000	The allocation is aimed to purchase and refurbish school furniture and address shortages of school furniture.
9.Employee Wellness	0.500	The allocation is intended to promote the well-being of employees. It is also to establish a work environment that promotes healthy lifestyle, decreases risk of diseases and enhances quality of life.
10.School Safety	5.790	The allocation is for school safety of learners and teachers at schools. This priority is to ensure that the environment of schools are safe and effective for learning and teaching.
11.Hymaths	19.000	The allocation is aimed at assisting schools to improve mathematics results in the province.
12.Sanitary towels / dignity packs	1.572	The allocation is to restore dignity towards girl learners. This project of giving the sanitary pads is an effort to ensure that girls don't miss school. Girls miss out on school because they could not afford to buy sanitary pads.

## 9.8 Other programme information

### 9.8.1 Personnel numbers and costs

R thousands	Actual			Revised estimate			Medium-term expenditure estimate						Average annual growth over MTEF 2016/17 - 2019/20			
	2016/17		2017/18	2018/19		2019/20		2020/21		2021/22		2022/23		Personnel growth rate	Costs growth rate	% Costs of Total
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>			
Salary level																
1 – 6	7 961	1 549 564	7 594	1 620 520	5 871 455	7 074	1 710 843	7 310	1 768 551	7 325	1 892 721	7 317	2 023 761	1.1%	5.8%	14.1%
7 – 10	18 945	7 190 454	18 785	7 786 450	4 108 668	19 232	9 049 141	19 905	9 468 809	19 998	10 168 585	19 850	10 824 727	1.1%	6.2%	75.2%
11 – 12	875	629 459	819	648 030	678 346	800	705 687	1 445	1 085 644	1 594	1 225 879	1 512	1 265 785	23.6%	21.5%	8.0%
13 – 16	30	35 113	30	36 827	42 691	33	44 509	34	49 984	34	52 715	34	56 017	1.0%	8.0%	0.4%
Other	2 899	294 339	2 210	207 567	272 789	766	412 719	1 891	247 021	1 884	260 415	1 884	274 863	-6.6%	-12.7%	2.4%
Total personnel numbers and costs	30 710	9 698 929	29 438	10 299 394	10 973 949	27 905	11 922 899	30 585	12 620 009	30 835	13 600 315	30 597	14 445 153	1.3%	6.6%	100.0%
Programme																
Programme 1: Administration	2 574	734 319	1 993	736 346	791 779	1 940	841 194	2 014	940 875	2 014	1 002 349	2 011	1 068 385	1.2%	8.3%	7.3%
Programme 2: Public Ordinary School Education	25 054	8 278 965	24 303	8 828 710	9 391 555	23 926	10 209 395	25 214	10 724 082	25 471	11 581 496	25 237	12 293 918	1.8%	6.4%	85.3%
Programme 3: Independent School Subsidies																
Programme 4: Public Special School Education	1 277	385 828	1 245	413 164	460 655	1 327	511 654	1 401	543 147	1 401	579 972	1 400	619 580	1.8%	6.6%	4.3%
Programme 5: Early Childhood Development	1 564	122 066	1 618	121 754	127 040	399	126 341	1 629	152 476	1 622	161 234	1 622	170 573	-5.8%	10.5%	1.1%
Programme 6: Infrastructure Development	7	4 863	41	18 896	19 649	44	23 593	44	25 376	44	26 937	44	28 703		6.8%	0.2%
Programme 7: Examination and Education Related Services	234	172 888	238	180 524	183 271	269	210 722	283	234 053	283	248 327	283	263 994	1.7%	7.8%	1.8%
Total personnel numbers and costs	30 710	9 698 929	29 438	10 299 394	10 973 949	27 905	11 922 899	30 585	12 620 009	30 835	13 600 315	30 597	14 445 153	1.3%	6.6%	100.0%
Employee dispensation classification																
Public Service Act appointees not covered by OSDs	6 143	1 114 241	6 163	1 194 521	1 308 298	6 137	1 474 458	6 333	1 602 531	6 333	1 707 892	6 333	1 825 821	1.1%	7.4%	12.5%
Public Service Act appointees still to be covered by OSDs																
Professional Nurses, Staff Nurses and Nursing Assistants	19	9 205	19	10 124	10 217	19	11 246	21	12 565	21	13 379	21	14 244	3.4%	8.2%	0.1%
Legal Professionals	5	3 036	5	2 605	2 904	6	3 652	7	4 271	7	4 526	7	4 826	5.3%	9.7%	0.0%
Social Services Professions	19	7 084	32	9 467	13 143	77	29 020	65	18 944	65	20 154	65	21 582	-5.5%	-9.4%	0.2%
Engineering Professions and related occupations	3	2 174	4	3 159	3 108	2	1 403	1	352	1	375	1	402	-20.6%	-34.1%	0.0%
Medical and related professionals																
Therapeutic, Diagnostic and other related Allied Health Professionals	84	40 885	83	37 903	57 156	89	55 675	112	74 182	112	78 440	111	83 417	7.6%	14.4%	0.5%
Educators and related professionals	21 538	8 230 843	20 922	8 834 048	9 306 334	20 809	10 063 524	22 103	10 655 504	22 360	11 510 233	22 126	12 215 091	2.1%	6.7%	84.3%
Others such as interns, EPWP, learnerships, etc	2 899	291 460	2 210	207 567	272 789	2 309	412 719	1 943	251 660	1 936	265 316	1 933	279 770	-5.8%	-12.2%	2.4%
Total personnel numbers and costs	30 710	9 698 929	29 438	10 299 394	10 973 949	27 139	12 051 697	30 585	12 620 009	30 835	13 600 315	30 597	14 445 153	1.3%	6.2%	100.0%

## 9.8.2 Training

Table 6.23: Information on training: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Number of staff	30 710	29 438	29 613	29 448	29 448	29 448	30 599	30 835	30 597
Number of personnel trained	12 339	29 304	30 405	30 912	30 912	30 912	32 612	33 100	33 100
of which									
Male	2 757	10 304	10 943	11 582	11 582	11 582	12 219	10 571	10 571
Female	9 582	19 000	19 462	19 330	19 330	19 330	20 393	22 529	22 529
Number of training opportunities	27	1 059	2 115	2 235	2 235	2 235	2 355	2 600	2 600
of which									
Tertiary		1 000	2 000	2 100	2 100	2 100	2 200	2 400	2 400
Workshops	26	50	100	110	110	110	120	140	140
Seminars		5	10	15	15	15	20	35	35
Other	1	4	5	10	10	10	15	25	25
Number of bursaries offered	1 686	1 000	1 200	1 300	1 300	1 300	1 400	2 000	2 000
Number of interns appointed	86	30	50	60	60	60	70	100	100
Number of learnerships appointed		100	200	300	300	300	400	500	500
Number of days spent on training									
<b>Payments on training by programme</b>									
Programme 1: Administration	6 628	9 343	4 356	30 489	26 489	26 391	32 195	33 657	33 921
Programme 2: Public Ordinary School Education	9 247	16 257	23 685	42 349	42 349	38 894	52 873	57 614	62 862
Programme 3: Independent School Subsidies									
Programme 4: Public Special School Education		522	400	7 000	7 000	5 656	2 936	3 554	3 936
Programme 5: Early Childhood Development		675	1 748	2 000	2 000	1 728			
Programme 6: Infrastructure Development									
Programme 7: Examination and Education Related Services	27 433	30 083	31 363	35 072	35 072	35 072	37 716	40 640	43 165
<b>Total payments on training</b>	<b>43 308</b>	<b>56 880</b>	<b>61 552</b>	<b>116 910</b>	<b>112 910</b>	<b>107 741</b>	<b>125 720</b>	<b>135 465</b>	<b>143 884</b>

## 9.8.3 Reconciliation of Structural changes: Education

There were no structural changes for the MTEF period.





# **ANNEXURE**

**TO THE ESTIMATES  
PROVINCIAL REVENUE AND  
EXPENDITURE**

Table B.1: Specification of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
<b>Tax receipts</b>									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
<b>Sales of goods and services other than capital assets</b>	12 718	13 892	13 901	13 000	13 000	14 253	13 100	13 200	13 300
Sale of goods and services produced by department (excluding capital assets)	12 693	13 848	13 841	13 000	13 000	14 253	13 100	13 200	13 300
Sales by market establishments									
Administrative fees									
Other sales	12 693	13 848	13 841	13 000	13 000	14 253	13 100	13 200	13 300
Of which									
Commission insurance	11 446	12 271	12 856	11 636	11 636	12 889	11 908	11 830	11 930
Exam certificates	350	425	465	400	400	400	401	400	400
Marking of exam papers	200	299	348	260	260	260		180	180
Sale: tender documents	600	853	172	704	704	704	791	790	790
Sales of scrap, waste, arms and other used current goods (excl capital assets)	25	44	60						
<b>Transfers received from:</b>	50								
Other governmental units									
Higher education institutions									
Foreign governments									
International organisations									
Public corporations and private enterprises	50								
Households and non-profit institutions									
<b>Fines, penalties and forfeits</b>	150	138	205	200	200	315	200	200	200
<b>Interest, dividends and rent on land</b>	2 026	2 827	2 453	400	400	407	400	400	400
Interest	2 026	2 827	2 453	400	400	407	400	400	400
Dividends									
Rent on land									
<b>Sales of capital assets</b>									
Land and sub-soil assets									
Other capital assets									
<b>Transactions in financial assets and liabilities</b>	5 596	40 657	28 478	6 700	12 700	11 794	6 750	6 750	6 750
<b>Total departmental receipts</b>	20 540	57 514	45 037	20 300	26 300	26 769	20 450	20 550	20 650

# VOTE 6 - DEPARTMENT OF EDUCATION

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2021/22	2022/23
<b>Current payments</b>	<b>10 344 506</b>	<b>10 915 438</b>	<b>11 538 544</b>	<b>12 662 783</b>	<b>12 636 903</b>	<b>12 811 014</b>	<b>13 609 434</b>	<b>14 629 413</b>	<b>15 506 005</b>
Compensation of employees	9 698 929	10 299 394	10 973 949	11 741 233	11 741 633	11 922 899	12 620 009	13 600 315	14 445 153
Salaries and wages	8 282 779	8 797 990	9 370 770	9 994 612	9 995 005	10 192 599	10 753 239	11 590 056	12 301 685
Social contributions	1 416 150	1 501 404	1 603 179	1 746 621	1 746 628	1 730 300	1 866 770	2 010 259	2 143 468
Goods and services	645 062	615 822	558 819	921 044	894 869	887 444	988 884	1 028 459	1 060 213
Administrative fees	638	689	868	2 007	5 114	4 360	4 205	4 374	4 794
Advertising	690	1 024	622	2 720	2 225	860	3 183	3 878	3 874
Minor Assets	567	2 099	1 199	4 544	3 959	2 529	2 331	2 600	2 629
Audit cost: External	16 623	17 270	17 412	18 626	18 567	15 860	19 767	26 025	26 025
Bursaries: Employees	4 454	7 398	1 222	18 313	18 313	18 104	18 313	18 313	18 313
Catering: Departmental activities	24 480	22 070	41 439	41 523	35 442	32 609	45 333	48 919	49 107
Communication (G&S)	24 758	15 225	17 175	13 785	13 136	14 753	20 635	15 719	15 711
Computer services	45 409	58 139	33 539	33 767	33 026	35 091	43 211	48 243	48 252
Consultants and professional services: Business and advisory services	43 035	46 191	60 717	76 984	84 643	79 083	142 709	107 599	109 199
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal costs	1 346	2 761	1 843	3 217	3 217	1 933	4 263	4 808	4 808
Contractors	2 407	5 102	13 310	6 637	20 621	22 224	6 695	8 675	8 665
Agency and support / outsourced services	14	34	78	627	885	748	412	415	415
Entertainment	21	32	36	193	180	148	149	242	242
Fleet services (including government motor transport)	25 423	26 524	20 611	13 599	12 902	23 714	22 468	35 152	36 152
Housing									
Inventory: Clothing material and accessories	10	47	19	2 492	87	33	2 602	2 486	3 486
Inventory: Farming supplies									
Inventory: Food and food supplies	2 971	5 641	2 671	3 560	4 055	3 996	3 597	3 000	3 600
Inventory: Chemicals,fuel,oil,gas,wood and coal		4	3	33	33		10	30	30
Inventory: Learner and teacher support material	114 751	64 600	68 820	204 202	194 040	191 584	188 923	199 835	208 040
Inventory: Materials and supplies	2	81	2	564	182	146	110	105	105
Inventory: Medical supplies	1 777	632	539	1 979	450	446	543	584	583
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies	49 761	18 088	62 335	69 946	65 687	61 358	75 781	71 176	81 776
Consumable supplies	5 584	4 978	5 638	23 657	20 300	18 420	22 136	23 169	23 816
Consumable: Stationery,printing and office supplies	12 136	13 539	10 624	19 464	18 818	15 964	26 099	28 485	28 526
Operating leases	23 665	31 242	28 005	4 147	5 233	27 571	23 296	23 696	23 696
Property payments	192 860	206 161	86 745	161 130	131 277	131 446	98 287	110 340	108 979
Transport provided: Departmental activity	1 020	1 772	2 265	52 524	62 815	62 394	73 761	73 134	75 623
Travel and subsistence	33 167	42 650	54 627	65 570	80 427	72 176	83 459	96 044	97 556
Training and development	4 720	7 375	13 755	59 992	25 405	18 640	33 147	35 585	39 978
Operating payments	11 543	13 832	11 587	12 663	27 428	25 240	18 685	30 839	31 079
Venues and facilities	1 230	622	1 113	2 579	6 402	6 014	4 774	4 989	5 154
Rental and hiring									
Interest and rent on land	515	222	5 776	506	401	671	541	639	639
Interest	515	222	5 776	506	401	671	541	639	639
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>1 168 292</b>	<b>1 313 724</b>	<b>1 539 442</b>	<b>1 393 523</b>	<b>1 431 421</b>	<b>1 498 604</b>	<b>1 586 241</b>	<b>1 638 187</b>	<b>1 706 747</b>
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	28 232	30 100	31 501	35 117	35 117	35 117	37 749	40 702	43 227
Social security funds									
Departmental agencies (non-business entities)	28 232	30 100	31 501	35 117	35 117	35 117	37 749	40 702	43 227
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	1 054 480	1 206 735	1 429 374	1 338 406	1 376 304	1 380 076	1 517 462	1 577 440	1 650 382
Households	85 580	76 889	78 567	20 000	20 000	83 411	31 030	20 045	13 138
Social benefits	85 032	75 899	70 371	20 000	20 000	46 288	25 030	12 413	5 506
Other transfers to households	548	990	8 196			37 123	6 000	7 632	7 632
<b>Payments for capital assets</b>	<b>316 396</b>	<b>653 977</b>	<b>535 696</b>	<b>676 908</b>	<b>809 281</b>	<b>826 197</b>	<b>768 944</b>	<b>756 008</b>	<b>732 381</b>
Buildings and other fixed structures	305 932	639 284	523 971	646 892	776 840	774 340	638 621	614 500	641 163
Buildings	305 932	633 340	521 647	637 892	752 840	750 340	623 621	584 500	611 163
Other fixed structures		5 944	2 324	9 000	24 000	24 000	15 000	30 000	30 000
Machinery and equipment	7 890	14 693	11 725	24 216	26 641	46 057	120 323	122 508	82 218
Transport equipment				1 000		12			
Other machinery and equipment	7 890	14 693	11 725	23 216	26 641	46 045	120 323	122 508	82 218
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	2 574			5 800	5 800	5 800	10 000	19 000	9 000
<b>Payments for financial assets</b>	<b>4 809</b>	<b>7 457</b>	<b>5 604</b>			<b>2 454</b>			
<b>Total economic classification</b>	<b>11 834 003</b>	<b>12 890 596</b>	<b>13 619 286</b>	<b>14 733 214</b>	<b>14 877 605</b>	<b>15 138 269</b>	<b>15 964 619</b>	<b>17 023 608</b>	<b>17 945 133</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19		2019/20		2020/21	2021/22	2022/23
<b>Current payments</b>	<b>889 623</b>	<b>907 020</b>	<b>955 087</b>	<b>1 006 884</b>	<b>1 015 575</b>	<b>1 030 188</b>	<b>1 148 501</b>	<b>1 248 065</b>	<b>1 314 269</b>
Compensation of employees	734 319	736 346	791 779	848 393	844 393	841 194	940 875	1 002 349	1 068 385
Salaries and wages	631 345	628 977	677 727	722 252	718 252	720 182	804 567	856 432	912 317
Social contributions	102 974	107 369	114 052	126 141	126 141	121 012	136 308	145 917	156 068
Goods and services	154 910	170 468	157 702	158 163	170 839	188 382	207 141	245 131	245 299
Administrative fees	558	689	824	1 147	1 943	1 317	1 641	1 867	1 887
Advertising	686	934	537	1 850	1 840	651	2 062	2 812	2 808
Minor Assets	324	1 462	934	2 078	2 522	1 532	1 364	1 994	2 023
Audit cost: External	16 606	17 261	17 383	18 402	18 402	15 695	19 654	25 912	25 912
Bursaries: Employees	4 454	7 398	1 222	18 313	18 313	18 104	18 313	18 313	18 313
Catering: Departmental activities	1 889	2 458	4 571	6 799	6 371	5 912	6 421	8 060	8 041
Communication (G&S)	24 435	14 723	16 900	12 985	12 329	14 072	18 727	13 901	13 893
Computer services	11 731	16 238	15 345	11 087	10 729	10 030	19 839	24 129	24 138
Consultants and professional services: Business and advisory services	8 801	8 498	2 749	7 760	8 815	5 470	6 260	6 400	6 400
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal costs	1 346	2 761	1 843	3 217	3 217	1 933	4 263	4 808	4 808
Contractors	2 265	1 016	9 142	1 186	12 897	13 235	1 870	3 759	3 749
Agency and support / outsourced services	14	34	72	562	625	488	62	65	65
Entertainment	21	32	36	193	180	148	149	242	242
Fleet services (including government motor transport)	24 797	25 996	19 731	11 599	11 602	22 614	20 418	33 002	33 002
Housing									
Inventory: Clothing material and accessories	10	18	19	37	59	25	110	94	94
Inventory: Farming supplies									
Inventory: Food and food supplies	1	5	2	110	61	2	10	13	13
Inventory: Chemicals, fuel, oil, gas, wood and coal		4	3	30	30		10	30	30
Inventory: Learner and teacher support material	177	180	66	681	441	540	454	518	537
Inventory: Materials and supplies	2	5		20	38	22	28	20	20
Inventory: Medical supplies				5	7	2	16	92	92
Inventory: Medicine									
Medias inventory interface									
Inventory: Other supplies			1 787			283			
Consumable supplies	2 335	2 299	1 405	2 006	1 964	1 422	2 425	3 054	3 068
Consumable: Stationery, printing and office supplies	6 222	8 164	5 889	10 326	9 372	6 930	10 144	11 666	11 709
Operating leases	22 972	30 526	26 393	671	553	24 557	20 390	20 490	20 490
Property payments	1 432	2 343	843	1 851	1 707	3 394	1 831	2 335	2 335
Transport provided: Departmental activity	453	207	724	600	803	695	400	503	490
Travel and subsistence	16 334	18 474	23 352	30 894	33 910	28 070	33 076	40 990	41 328
Training and development	608	832	594	5 003	2 776	2 622	8 354	10 241	9 971
Operating payments	5 959	7 730	4 804	7 972	7 211	6 623	8 122	8 917	8 922
Venues and facilities	478	181	532	779	2 122	1 994	728	904	919
Rental and hiring									
Interest and rent on land	394	206	5 606	328	343	612	485	585	585
Interest	394	206	5 606	328	343	612	485	585	585
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>12 563</b>	<b>6 940</b>	<b>14 695</b>	<b>2 998</b>	<b>2 998</b>	<b>39 476</b>	<b>10 071</b>	<b>13 373</b>	<b>8 580</b>
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	797	17	137	43	43	43	42	60	60
Social security funds									
Departmental agencies (non-business entities)	797	17	137	43	43	43	42	60	60
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions			80						
Households	11 766	6 923	14 478	2 955	2 955	39 433	10 029	13 313	8 520
Social benefits	11 666	6 157	6 282	2 955	2 955	3 912	4 029	5 681	888
Other transfers to households	100	766	8 196			35 521	6 000	7 632	7 632
<b>Payments for capital assets</b>	<b>8 537</b>	<b>9 480</b>	<b>8 418</b>	<b>20 975</b>	<b>23 048</b>	<b>23 191</b>	<b>30 603</b>	<b>45 267</b>	<b>35 427</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	5 963	9 480	8 418	15 175	17 248	17 391	20 603	26 267	26 427
Transport equipment						12			
Other machinery and equipment	5 963	9 480	8 418	15 175	17 248	17 379	20 603	26 267	26 427
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	2 574			5 800	5 800	5 800	10 000	19 000	9 000
<b>Payments for financial assets</b>	<b>737</b>	<b>2 025</b>	<b>2 366</b>			<b>733</b>			
<b>Total economic classification</b>	<b>911 460</b>	<b>925 465</b>	<b>980 566</b>	<b>1 030 857</b>	<b>1 041 621</b>	<b>1 093 588</b>	<b>1 189 175</b>	<b>1 306 705</b>	<b>1 358 276</b>

# VOTE 6 - DEPARTMENT OF EDUCATION

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
<b>Current payments</b>	<b>8 413 306</b>	<b>8 950 540</b>	<b>9 533 875</b>	<b>10 358 853</b>	<b>10 342 795</b>	<b>10 506 900</b>	<b>11 108 522</b>	<b>11 984 694</b>	<b>12 719 929</b>
Compensation of employees	8 278 965	8 828 710	9 391 555	10 033 746	10 033 746	10 209 395	10 724 082	11 581 496	12 293 918
Salaries and wages	7 040 900	7 517 752	7 993 757	8 514 042	8 514 042	8 701 382	9 103 122	9 834 441	10 432 020
Social contributions	1 238 065	1 310 958	1 397 798	1 519 704	1 519 704	1 508 013	1 620 960	1 747 055	1 861 898
Goods and services	134 225	121 814	142 320	324 934	308 996	297 451	384 401	403 159	425 972
Administrative fees	73		33	800	2 486	2 416	1 701	1 681	2 081
Advertising	4	90	75	870	385	209	905	850	850
Minor Assets	239	73	145	2 051	830	349	528	496	496
Audit cost: External	17	9	29	224	165	165	113	113	113
Bursaries: Employees									
Catering: Departmental activities	4 052	7 887	10 161	10 957	8 319	7 956	9 080	9 350	9 400
Communication (G&S)	278	27	10	296	315	189	1 205	1 054	1 054
Computer services	3 885	11 164	10 664	2 000	1 617	1 617	2 692	3 350	3 350
Consultants and professional services: Business and advisory services	7 998	2 579	15 352	23 525	31 624	29 671	28 750	32 800	34 400
Contractors		4	915	733	607	1 557	149	155	155
Agency and support / outsourced services			6	15	15	15			
Entertainment									
Fleet services (including government motor transport)	626	528	880	1 500	800	600	1 550	1 550	2 550
Housing									
Inventory: Clothing material and accessories				2 427	5	5	2 264	2 264	3 264
Inventory: Farming supplies									
Inventory: Food and food supplies	2 970	5 636	2 669	3 450	3 994	3 994	3 587	2 987	3 587
Inventory: Chemicals,fuel,oil,gas,wood and coal									
Inventory: Learner and teacher support material	73 048	58 967	49 482	190 828	179 803	173 298	171 347	180 997	189 659
Inventory: Materials and supplies		15		524	124	124	22	22	22
Inventory: Medical supplies	52		16	71	36	37	69	69	68
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies	25 324	12 272	25 534	28 279	31 760	31 059	31 379	31 774	33 374
Consumable supplies	1 577	1 392	1 367	3 915	2 054	1 953	1 740	1 762	1 770
Consumable: Stationery,printing and office supplies	2 417	1 300	787	4 020	3 200	3 507	10 170	10 475	10 473
Operating leases	653	716	1 608	1 976	2 770	1 104	1 406	1 406	1 406
Property payments	2 700	2 697	2 412	5 500	3 448	3 557	4 059	4 668	5 307
Transport provided: Departmental activity	45	116	148	550	550	543	71 379	71 499	73 999
Travel and subsistence	4 645	10 698	12 023	15 812	24 298	24 226	17 758	20 112	21 573
Training and development	1 402	2 474	5 992	19 943	4 736	4 666	14 611	15 350	18 261
Operating payments	1 935	2 876	1 522	3 358	2 845	2 584	5 452	5 830	6 065
Venues and facilities	285	294	490	1 310	2 210	2 050	2 485	2 545	2 695
Rental and hiring									
Interest and rent on land	116	16		173	53	54	39	39	39
Interest	116	16		173	53	54	39	39	39
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>903 156</b>	<b>1 015 352</b>	<b>1 197 413</b>	<b>1 064 595</b>	<b>1 090 708</b>	<b>1 118 706</b>	<b>1 170 096</b>	<b>1 207 643</b>	<b>1 264 323</b>
Provinces and municipalities									
Non-profit institutions	833 218	951 160	1 136 880	1 048 416	1 074 529	1 078 303	1 151 876	1 206 469	1 263 425
Households	69 938	64 192	60 533	16 179	16 179	40 403	18 220	1 174	898
Social benefits	69 938	63 968	60 533	16 179	16 179	38 801	18 220	1 174	898
Other transfers to households		224				1 602			
<b>Payments for capital assets</b>	<b>884</b>	<b>1 675</b>	<b>1 109</b>	<b>5 173</b>	<b>5 159</b>	<b>2 638</b>	<b>2 370</b>	<b>1 684</b>	<b>1 776</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	884	1 675	1 109	5 173	5 159	2 638	2 370	1 684	1 776
Transport equipment									
Other machinery and equipment	884	1 675	1 109	5 173	5 159	2 638	2 370	1 684	1 776
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>3 705</b>	<b>5 048</b>	<b>3 031</b>			<b>1 614</b>			
<b>Total economic classification</b>	<b>9 321 051</b>	<b>9 972 815</b>	<b>10 735 428</b>	<b>11 428 621</b>	<b>11 438 662</b>	<b>11 629 858</b>	<b>12 280 988</b>	<b>13 194 021</b>	<b>13 986 028</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>									
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>71 475</b>	<b>72 285</b>	<b>102 503</b>	<b>94 262</b>	<b>86 722</b>	<b>86 722</b>	<b>102 709</b>	<b>112 569</b>	<b>121 437</b>
Non-profit institutions	71 475	72 285	102 503	94 262	86 722	86 722	102 709	112 569	121 437
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>71 475</b>	<b>72 285</b>	<b>102 503</b>	<b>94 262</b>	<b>86 722</b>	<b>86 722</b>	<b>102 709</b>	<b>112 569</b>	<b>121 437</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>385 872</b>	<b>413 866</b>	<b>465 027</b>	<b>513 025</b>	<b>517 082</b>	<b>535 527</b>	<b>561 883</b>	<b>600 599</b>	<b>640 810</b>
Compensation of employees	385 828	413 164	460 655	491 865	491 865	511 654	543 147	579 972	619 580
Salaries and wages	327 595	350 496	390 784	414 198	414 198	433 779	459 323	490 160	523 448
Social contributions	58 233	62 668	69 871	77 667	77 667	77 875	83 824	89 812	96 132
Goods and services	44	702	4 372	21 160	25 217	23 873	18 736	20 627	21 230
Administrative fees			11		110	110	80	80	80
Advertising									
Minor Assets			13	200	243	297	300		
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	44	274	927	2 700	1 930	1 366	1 150	1 800	1 916
Communication (G&S)							150	200	200
Computer services									
Consultants and professional services: Business and advisory services			143	1 300	470	690	300	500	500
Fleet services (including government motor transport)				500	500	500	500	600	600
Inventory: Learner and teacher support material				6 500	7 753	7 753	9 200	10 000	9 119
Inventory: Materials and supplies									
Inventory: Medical supplies					404	404			
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies				5	5	5	20	22	22
Consumable: Stationery, printing and office supplies			191	350	968	968	500	600	600
Operating leases				1 500	1 900	1 900	1 500	1 800	1 800
Property payments									
Transport provided: Departmental activity			42				160	10	12
Travel and subsistence		133	1 065	1 325	2 683	2 283	1 309	1 717	1 831
Training and development		295	1 963	6 500	7 771	7 217	3 336	3 048	4 300
Operating payments							50	50	50
Venues and facilities			17	280	480	380	181	200	200
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>66 250</b>	<b>92 278</b>	<b>77 234</b>	<b>77 217</b>	<b>77 686</b>	<b>79 143</b>	<b>90 271</b>	<b>97 507</b>	<b>102 572</b>
Non-profit institutions	64 263	89 510	75 283	76 901	77 370	77 368	88 530	94 028	99 093
Households	1 987	2 768	1 951	316	316	1 775	1 741	3 479	3 479
Social benefits	1 539	2 768	1 951	316	316	1 775	1 741	3 479	3 479
Other transfers to households	448								
<b>Payments for capital assets</b>		<b>332</b>	<b>61</b>	<b>1 000</b>	<b>1 536</b>	<b>1 536</b>	<b>1 300</b>	<b>1 100</b>	<b>1 100</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment		332	61	1 000	1 536	1 536	1 300	1 100	1 100
Transport equipment				1 000					
Other machinery and equipment		332	61		1 536	1 536	1 300	1 100	1 100
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>224</b>	<b>365</b>	<b>135</b>			<b>87</b>			
<b>Total economic classification</b>	<b>452 346</b>	<b>506 841</b>	<b>542 457</b>	<b>591 242</b>	<b>596 304</b>	<b>616 293</b>	<b>653 454</b>	<b>699 206</b>	<b>744 482</b>

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Table B.3: Payments and estimates by economic classification: Programme 5: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
<b>Current payments</b>	<b>122 572</b>	<b>122 732</b>	<b>129 619</b>	<b>141 052</b>	<b>141 052</b>	<b>134 574</b>	<b>160 655</b>	<b>171 661</b>	<b>181 405</b>
Compensation of employees	122 066	121 754	127 040	132 579	132 398	126 341	152 476	161 234	170 573
Salaries and wages	120 357	120 087	125 539	131 123	130 942	124 878	151 058	159 716	168 950
Social contributions	1 709	1 667	1 501	1 456	1 456	1 463	1 418	1 518	1 623
Goods and services	506	978	2 579	8 473	8 654	8 233	8 179	10 427	10 832
Administrative fees							30	20	20
Advertising									
Minor Assets					113	113			
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	153	201	443	315	202	102	170	100	100
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services			1 050	2 892	2 892	2 572	892	2 892	2 892
Inventory: Learner and teacher support material				5 158	5 158	5 040	6 882	7 260	7 665
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Meddas inventory interface									
Inventory: Other supplies				37	37	37	89	89	89
Consumable supplies									
Consumable: Stationery,printing and office supplies				26	26	144	21	21	21
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence	131	139	135	45	226	225	95	45	45
Training and development	222	375	756						
Operating payments		263	195						
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>9 700</b>	<b>8 407</b>	<b>11 740</b>	<b>23 853</b>	<b>23 853</b>	<b>23 972</b>	<b>41 508</b>	<b>37 414</b>	<b>39 467</b>
Non-profit institutions	9 511	8 322	11 413	23 830	23 830	23 830	41 508	37 414	39 467
Households	189	85	327	23	23	142			
Social benefits	189	85	327	23	23	142			
Other transfers to households									
<b>Payments for capital assets</b>									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>143</b>	<b>8</b>	<b>69</b>			<b>4</b>			
<b>Total economic classification</b>	<b>132 415</b>	<b>131 147</b>	<b>141 428</b>	<b>164 905</b>	<b>164 905</b>	<b>158 550</b>	<b>202 163</b>	<b>209 075</b>	<b>220 872</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
<b>Current payments</b>	<b>230 492</b>	<b>226 049</b>	<b>122 331</b>	<b>200 171</b>	<b>174 539</b>	<b>171 589</b>	<b>147 524</b>	<b>149 725</b>	<b>158 491</b>
Compensation of employees	4 863	18 896	19 649	21 303	23 593	23 593	25 376	26 937	28 703
Salaries and wages	4 317	16 246	16 892	18 264	20 554	20 419	21 966	23 290	24 807
Social contributions	546	2 650	2 757	3 039	3 039	3 174	3 410	3 647	3 896
Goods and services	225 629	207 153	102 682	178 868	150 946	147 996	122 148	122 788	129 788
Administrative fees									
Advertising									
Minor Assets			13				216	216	216
Consultants and professional services: Business and advisory services			1 260	7 000	12 500	12 145	12 000	10 000	10 000
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal costs									
Contractors	97	3 860	2 873	4 000	6 350	4 000	3 500	3 500	3 500
Agency and support / outsourced services									
Inventory: Learner and teacher support material	14 658								
Inventory: Other supplies	24 437	3 999	13 836	17 000	9 000	9 000	17 000	9 000	18 000
Consumable supplies	113	238	1 866	200					
Consumable: Stationery,printing and office supplies									
Operating leases									
Property payments	186 171	198 646	82 322	150 668	123 096	122 496	89 432	100 072	98 072
Transport provided: Departmental activity									
Travel and subsistence	153	410	512			355			
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>		<b>1 501</b>	<b>66</b>	<b>1 800</b>	<b>17 000</b>	<b>17 000</b>	<b>22 000</b>	<b>20 000</b>	<b>20 000</b>
Non-profit institutions		1 501		1 800	17 000	17 000	22 000	20 000	20 000
Households			66						
Social benefits			66						
Other transfers to households									
<b>Payments for capital assets</b>	<b>305 932</b>	<b>641 284</b>	<b>524 349</b>	<b>647 892</b>	<b>777 122</b>	<b>774 340</b>	<b>689 121</b>	<b>662 472</b>	<b>691 663</b>
Buildings and other fixed structures	305 932	639 284	523 971	646 892	776 840	774 340	638 621	614 500	641 163
Buildings	305 932	633 340	521 647	637 892	752 840	750 340	623 621	584 500	611 163
Other fixed structures		5 944	2 324	9 000	24 000	24 000	15 000	30 000	30 000
Machinery and equipment		2 000	378	1 000	282		50 500	47 972	50 500
Transport equipment									
Other machinery and equipment		2 000	378	1 000	282		50 500	47 972	50 500
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>536 424</b>	<b>868 834</b>	<b>646 746</b>	<b>849 863</b>	<b>968 661</b>	<b>962 929</b>	<b>858 645</b>	<b>832 197</b>	<b>870 154</b>



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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>302 641</b>	<b>295 231</b>	<b>332 605</b>	<b>442 798</b>	<b>445 860</b>	<b>432 236</b>	<b>482 349</b>	<b>474 669</b>	<b>491 101</b>
Compensation of employees	172 888	180 524	183 271	213 347	215 638	210 722	234 053	248 327	263 994
Salaries and wages	158 265	164 432	166 071	194 733	197 017	191 959	213 203	226 017	240 143
Social contributions	14 623	16 092	17 200	18 614	18 621	18 763	20 850	22 310	23 851
Goods and services	129 748	114 707	149 164	229 446	230 217	221 509	248 279	226 327	227 092
Administrative fees	7			60	575	517	753	726	726
Advertising			10						
Minor Assets	4	564	94	215	251	238	139	110	110
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	18 342	11 250	25 337	20 752	18 620	17 273	28 512	29 609	29 650
Communication (G&S)	45	475	265	504	492	492	553	564	564
Computer services	29 793	30 737	7 530	20 680	20 680	23 444	20 680	20 764	20 764
Consultants and professional services: Business and advisory services	26 236	35 114	40 163	34 507	28 342	28 535	94 507	55 007	55 007
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal costs									
Contractors	45	222	380	718	767	3 432	1 176	1 261	1 261
Agency and support / outsourced services				50	245	245	350	350	350
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories		29		28	23	3	228	128	128
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Chemicals,fuel,oil,gas,wood and coal				3	3				
Inventory: Learner and teacher support material	26 868	5 453	19 272	1 035	885	4 953	1 040	1 060	1 060
Inventory: Materials and supplies		61	2	20	20		60	63	63
Inventory: Medical supplies	1 725	632	523	1 903	3	3	458	423	423
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies		1 817	21 178	24 630	24 890	20 979	27 313	30 313	30 313
Consumable supplies	1 559	1 049	1 000	17 531	16 277	15 040	17 951	18 331	18 956
Consumable: Stationery,printing and office supplies	3 497	4 075	3 757	4 742	5 252	4 415	5 264	5 723	5 723
Operating leases	40		4		10	10			
Property payments	2 557	2 475	1 168	3 111	3 026	1 999	2 965	3 265	3 265
Transport provided: Departmental activity	522	1 449	1 351	51 374	61 462	61 156	1 822	1 122	1 122
Travel and subsistence	11 904	12 796	17 540	17 494	19 310	17 017	31 221	33 180	32 779
Training and development	2 488	3 399	4 450	28 546	10 122	4 135	6 846	6 946	7 446
Operating payments	3 649	2 963	5 066	1 333	17 372	16 033	5 061	16 042	16 042
Venues and facilities	467	147	74	210	1 590	1 590	1 380	1 340	1 340
Rental and hiring									
Interest and rent on land	5		170	5	5	5	17	15	15
Interest	5		170	5	5	5	17	15	15
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>105 148</b>	<b>116 961</b>	<b>135 791</b>	<b>128 798</b>	<b>132 454</b>	<b>133 585</b>	<b>149 586</b>	<b>149 681</b>	<b>150 368</b>
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	27 435	30 083	31 364	35 074	35 074	35 074	37 707	40 642	43 167
Social security funds									
Departmental agencies (non-business entities)	27 435	30 083	31 364	35 074	35 074	35 074	37 707	40 642	43 167
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	76 013	83 957	103 215	93 197	96 853	96 853	110 839	106 960	106 960
Households	1 700	2 921	1 212	527	527	1 658	1 040	2 079	241
Social benefits	1 700	2 921	1 212	527	527	1 658	1 040	2 079	241
Other transfers to households									
<b>Payments for capital assets</b>	<b>1 043</b>	<b>1 206</b>	<b>1 759</b>	<b>1 868</b>	<b>2 416</b>	<b>24 492</b>	<b>45 550</b>	<b>45 485</b>	<b>2 415</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	1 043	1 206	1 759	1 868	2 416	24 492	45 550	45 485	2 415
Transport equipment									
Other machinery and equipment	1 043	1 206	1 759	1 868	2 416	24 492	45 550	45 485	2 415
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>		11	3			16			
<b>Total economic classification</b>	<b>408 832</b>	<b>413 409</b>	<b>470 158</b>	<b>573 464</b>	<b>580 730</b>	<b>590 329</b>	<b>677 485</b>	<b>669 835</b>	<b>643 884</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2021/22	2022/23
<b>Current payments</b>	<b>5 922</b>	<b>11 148</b>	<b>9 048</b>	<b>16 184</b>	<b>15 716</b>	<b>11 940</b>	<b>16 541</b>	<b>16 047</b>	<b>20 558</b>
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services	5 922	11 148	9 048	16 184	15 716	11 940	16 541	16 047	20 558
Administrative fees			33	200	150	110	319	200	600
Advertising	4	90	74	850	350	174	850	850	850
Minor Assets	235	9	105	26	229	133	26	26	26
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	553	459	728	1 800	1 131	703	1 100	1 200	1 200
Communication (G&S)				126	126		126	126	126
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal costs			615						
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)	626	528	880	1 500	800	600	1 500	1 500	2 500
Housing									
Inventory: Clothing material and accessories				2 267			2 244	2 244	3 244
Inventory: Farming supplies									
Inventory: Food and food supplies	2 970	5 636	2 669	3 400	3 994	3 994	3 587	2 987	3 587
Inventory: Chemicals, fuel, oil, gas, wood and coal									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Meddas inventory interface									
Inventory: Other supplies		2 321	616	900	3 895	3 275	2 499	2 599	3 599
Consumable supplies	9		34	400	100	20	200	200	200
Consumable: Stationery, printing and office supplies	100	157	1	80	110	80	80	80	80
Operating leases	645	716	1 594	1 520	2 478	890	1 320	1 320	1 320
Property payments									
Transport provided: Departmental activity									
Travel and subsistence	407	905	1 099	2 215	1 553	1 471	1 890	1 915	2 126
Training and development									
Operating payments	373	259	399	500	500	250	500	500	700
Venues and facilities		68	201	400	300	240	300	300	400
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>332 877</b>	<b>339 782</b>	<b>368 077</b>	<b>382 669</b>	<b>388 282</b>	<b>392 054</b>	<b>415 084</b>	<b>429 831</b>	<b>447 531</b>
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	332 877	339 782	368 077	382 669	388 282	392 054	415 084	429 831	447 531
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	<b>306</b>	<b>53</b>	<b>4 961</b>	<b>1 874</b>	<b>4 150</b>	<b>4 150</b>	<b>226</b>	<b>141</b>	<b>231</b>
Buildings and other fixed structures			4 866	1 733	3 693	3 693			
Buildings			4 866	1 733	3 693	3 693			
Other fixed structures									
Machinery and equipment	306	53	95	141	457	457	226	141	231
Transport equipment									
Other machinery and equipment	306	53	95	141	457	457	226	141	231
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>1</b>					<b>4</b>			
<b>Total economic classification</b>	<b>339 106</b>	<b>350 983</b>	<b>382 086</b>	<b>400 727</b>	<b>408 148</b>	<b>408 148</b>	<b>431 851</b>	<b>446 019</b>	<b>468 320</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>39 167</b>	<b>24 756</b>	<b>40 988</b>	<b>36 277</b>	<b>39 675</b>	<b>36 277</b>	<b>37 337</b>	<b>39 426</b>	<b>40 801</b>
Compensation of employees	31	250							
Salaries and wages	31	250							
Social contributions									
Goods and services	39 136	24 506	40 988	36 277	39 675	36 277	37 337	39 426	40 801
Administrative fees	50				156				
Advertising									
Minor Assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	501	1 987	1 694	2 177	1 414	2 177	2 500	2 500	2 500
Communication (G&S)									
Computer services		1 381	301	500	1 029	500	500	500	500
Consultants and professional services: Business and advisory services	7 917	2 569	14 216	7 000	15 316	7 000	8 000	8 000	8 000
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal costs									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Chemicals, fuel, oil, gas, wood and coal									
Inventory: Learner and teacher support material	6 370	5 369	3 292	12 000	4 654	12 000	12 000	12 000	12 000
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies	22 280	9 112	18 516	12 000	14 304	12 000	11 623	13 712	15 087
Consumable supplies					48				
Consumable: Stationery, printing and office supplies	1 070								
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence	877	3 615	2 570	2 100	1 686	2 100	2 214	2 214	2 214
Training and development									
Operating payments		445	346	300	968	300	300	300	300
Venues and facilities	71	28	53	200	100	200	200	200	200
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>									
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	<b>980</b>	<b>226</b>		<b>1 000</b>					
Buildings and other fixed structures	980	226		1 000					
Buildings	980	226		1 000					
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									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>39 167</b>	<b>25 736</b>	<b>41 214</b>	<b>36 277</b>	<b>40 675</b>	<b>36 277</b>	<b>37 337</b>	<b>39 426</b>	<b>40 801</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2021/22	2022/23
<b>Current payments</b>	<b>2 625</b>	<b>14 199</b>		<b>24 369</b>	<b>28 426</b>	<b>28 426</b>	<b>25 370</b>	<b>27 040</b>	<b>28 140</b>
Compensation of employees	2 448	10 265		14 714	14 714	14 714	16 600	17 499	18 380
Salaries and wages	2 096	8 858		12 900	12 900	12 900	14 571	15 358	16 135
Social contributions	352	1 407		1 814	1 814	1 814	2 029	2 141	2 245
Goods and services	177	3 934		9 655	13 712	13 712	8 770	9 541	9 760
Administrative fees		11			110	110	80	80	80
Advertising									
Minor Assets		12		200	243	297	300		
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	160	811		1 500	730	730	800	1 000	1 000
Communication (G&S)							150	200	200
Computer services									
Consultants and professional services: Business and advisory services		143		1 000	170	170	300	500	500
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal costs									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)				500	500	500	500	600	600
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Chemicals,fuel,oil,gas,wood and coal									
Inventory: Learner and teacher support material				2 000	3 253	3 253	2 200	2 500	1 619
Inventory: Materials and supplies									
Inventory: Medical supplies					404	404			
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery,printing and office supplies		191		350	968	968	500	600	600
Operating leases				1 500	1 900	1 900	1 500	1 800	1 800
Property payments									
Transport provided: Departmental activity		24					150		
Travel and subsistence	17	874		425	1 783	1 783	959	963	1 011
Training and development		1 851		2 000	3 271	3 217	1 100	1 048	2 100
Operating payments							50	50	50
Venues and facilities		17		180	380	380	181	200	200
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>									
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	<b>332</b>	<b>61</b>		<b>1 000</b>	<b>1 536</b>	<b>1 536</b>	<b>1 300</b>	<b>1 100</b>	<b>1 100</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	332	61		1 000	1 536	1 536	1 300	1 100	1 100
Transport equipment				1 000					
Other machinery and equipment	332	61			1 536	1 536	1 300	1 100	1 100
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>2 957</b>	<b>14 260</b>		<b>25 369</b>	<b>29 962</b>	<b>29 962</b>	<b>26 670</b>	<b>28 140</b>	<b>29 240</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>2 953</b>	<b>1 529</b>	<b>8 883</b>	<b>7 689</b>	<b>7 689</b>	<b>7 688</b>	<b>288</b>		
Compensation of employees	2 785	1 374	8 218	7 494	7 494	7 313	158		
Salaries and wages	2 784	1 374	8 214	7 494	7 494	7 257	158		
Social contributions	1		4			56			
Goods and services	168	155	665	195	195	375	130		
Administrative fees							10		
Advertising									
Minor Assets					140	113			
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities			335	195	55	82	70		
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal costs									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Chemicals,fuel,oil,gas,wood and coal									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery,printing and office supplies									
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence						180	50		
Training and development	168	155	330						
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>							<b>6 053</b>		
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions							6 053		
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>									
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									
<b>Payments for financial assets</b>						1			
<b>Total economic classification</b>	<b>2 953</b>	<b>1 529</b>	<b>8 883</b>	<b>7 689</b>	<b>7 689</b>	<b>7 689</b>	<b>6 341</b>		

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>228 007</b>	<b>219 329</b>	<b>112 965</b>	<b>191 826</b>	<b>167 702</b>	<b>167 702</b>	<b>143 808</b>	<b>146 009</b>	<b>154 775</b>
Compensation of employees	4 862	18 896	19 649	21 303	23 593	23 593	25 376	26 937	28 703
Salaries and wages	4 316	16 246	16 892	18 264	20 554	20 419	21 966	23 290	24 807
Social contributions	546	2 650	2 757	3 039	3 039	3 174	3 410	3 647	3 896
Goods and services	223 145	200 433	93 316	170 523	144 109	144 109	118 432	119 072	126 072
Administrative fees									
Advertising									
Minor Assets			13						
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services			1 260	7 000	12 500	12 145	12 000	10 000	10 000
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal costs									
Contractors	97	3 860	890	4 000	4 000	4 000	3 000	3 000	3 000
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Chemicals,fuel,oil,gas,wood and coal									
Inventory: Learner and teacher support material	14 658								
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies	24 437	3 999	13 836	17 000	9 000	9 000	17 000	9 000	18 000
Consumable supplies	113		1 866						
Consumable: Stationery,printing and office supplies									
Operating leases									
Property payments	183 687	192 164	74 939	142 523	118 609	118 609	86 432	97 072	95 072
Transport provided: Departmental activity									
Travel and subsistence	153	410	512			355			
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>			<b>66</b>		<b>15 000</b>	<b>15 000</b>	<b>20 000</b>	<b>20 000</b>	<b>20 000</b>
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>4</sup>							20 000		
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises							20 000		
Subsidies on production									
Other transfers							20 000		
Non-profit institutions					15 000	15 000		20 000	20 000
Households			66						
Social benefits			66						
Other transfers to households									
<b>Payments for capital assets</b>	<b>305 173</b>	<b>632 507</b>	<b>518 520</b>	<b>641 659</b>	<b>770 071</b>	<b>770 071</b>	<b>676 621</b>	<b>649 972</b>	<b>679 163</b>
Buildings and other fixed structures	305 173	630 507	518 403	640 659	770 071	770 071	626 621	602 500	629 163
Buildings	305 173	624 563	516 079	631 659	746 071	746 071	611 621	572 500	599 163
Other fixed structures		5 944	2 324	9 000	24 000	24 000	15 000	30 000	30 000
Machinery and equipment		2 000	117	1 000			50 000	47 472	50 000
Transport equipment									
Other machinery and equipment		2 000	117	1 000			50 000	47 472	50 000
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>533 180</b>	<b>851 836</b>	<b>631 551</b>	<b>833 485</b>	<b>952 773</b>	<b>952 773</b>	<b>840 429</b>	<b>815 981</b>	<b>853 938</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>		237	1 983	200					
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services		237	1 983	200					
Administrative fees									
Advertising									
Minor Assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal costs									
Contractors			1 983						
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Chemicals, fuel, oil, gas, wood and coal									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies		237		200					
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>		1 501		1 800	2 000	2 000	2 000		
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions		1 501		1 800	2 000	2 000	2 000		
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	760		261						
Buildings and other fixed structures	760								
Buildings	760								
Other fixed structures									
Machinery and equipment			261						
Transport equipment									
Other machinery and equipment			261						
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	760	1 738	2 244	2 000	2 000	2 000	2 000		



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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>11 543</b>	<b>14 214</b>	<b>12 130</b>	<b>14 038</b>	<b>13 861</b>	<b>13 861</b>	<b>11 713</b>	<b>12 255</b>	<b>12 661</b>
Compensation of employees	1 405	1 580	2 110	1 810	4 101	4 168	4 400	4 400	4 670
Salaries and wages	1 322	1 478	1 950	1 622	3 906	3 979	4 206	4 193	4 449
Social contributions	83	102	160	188	195	189	194	207	221
Goods and services	10 138	12 634	10 020	12 228	9 760	9 693	7 313	7 855	7 991
Administrative fees					150	150			
Advertising									
Minor Assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	1 938	2 396	2 321	2 443	1 186	1 050	1 500	1 500	1 531
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services	1 963	3 906	2 226	2 500	2 435	2 632	1 500	2 000	2 000
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal costs									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Chemicals,fuel,oil,gas,wood and coal									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies	1 725	632	134	1 500					
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies						78			
Consumable: Stationery,printing and office supplies	144	110	98	135	240	163	250	450	450
Operating leases									
Property payments									
Transport provided: Departmental activity	522	686	394	800	759	453	700		
Travel and subsistence	944	1 479	1 300	2 147	1 357	1 283	1 557	2 099	1 704
Training and development	2 488	3 399	3 478	2 500	2 600	2 850	1 000	1 000	1 500
Operating payments	4		5	3	3	4	6	6	6
Venues and facilities	410	26	64	200	1 030	1 030	800	800	800
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>									
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	<b>500</b>	<b>524</b>	<b>524</b>	<b>110</b>	<b>550</b>	<b>550</b>	<b>140</b>	<b>40</b>	<b>40</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	500	524	524	110	550	550	140	40	40
Transport equipment									
Other machinery and equipment	500	524	524	110	550	550	140	40	40
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>12 043</b>	<b>14 214</b>	<b>12 654</b>	<b>14 148</b>	<b>14 411</b>	<b>14 411</b>	<b>11 853</b>	<b>12 295</b>	<b>12 701</b>

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

Type of Infrastructure	Project name	IDMS Gates	Municipality	Project duration		Source of funding	Budget programme	Delivery Mechanism	Total project cost	Exp from previous years	Total available		MTEF Forward estimates	
				Date: Start	Date: Finish						2020/21	2021/22	2022/23	
R thousands														
1. New infrastructure assets														
1 Small Primary School	Viljoenskroon: Dr Sello	Works	Fezile Dabi	01/04/2016	31/03/2022	EIG	Infr Dev	Individual	94 582	11 534	15 000	15 000	20 000	
2 Various	Final accounts/fees	Stage 9-close out	FS: Whole Province	16/04/2015	31/03/2024	EIG	Infr Dev	Individual	7 000	-	500	500	500	
3 Specialised schools	Thaba Nchu- Boitumelong Special school - Hostel	Design development	Mangaung Metro	01/04/2016	31/03/2022	EIG	Infr Dev	Individual	50 000	5 135	10 000	15 000	15 000	
4 Small Primary School	Clocolan: Ruang Tsebo	Works	Thabo Mofutsanyana	01/04/2015	31/03/2021	EIG	Infr Dev	Individual	63 964	30 920	15 000	-	-	
5 Specialised schools	Trompsburg: New Special School	Design development	Xhariep	01/04/2015	31/03/2022	EIG	Infr Dev	Individual	95 000	16 744	10 000	20 000	20 000	
6 Specialised schools	Welkom: Leboneng Special School_ Hostel	Works	Lejweleputswa	01/04/2015	31/03/2024	EIG	Infr Dev	Individual	90 453	13 066	15 000	10 000	10 000	
7 Small Primary School	Fouriesburg: Breda Hostel	Works	Thabo Mofutsanyana	01/04/2015	31/03/2022	EIG	Infr Dev	Individual	86 814	12 337	10 000	10 000	10 000	
8 Small Primary School	Gariep Dam: OranjeKrag	Design development	Xhariep	01/04/2015	31/03/2022	EIG	Infr Dev	Individual	50 000	4 422	15 000	15 000	15 000	
9 Small Primary School	Harrismith: Morena Tshohisi Moloi	Design development	Thabo Mofutsanyana	01/04/2019	31/03/2022	EIG	Infr Dev	Individual	60 000	569	5 000	15 000	15 000	
10 Small Primary School	Bethlehem: Vogelfontein	Works	Thabo Mofutsanyana	01/08/2016	31/03/2022	EIG	Infr Dev	Individual	50 000	5 000	15 000	10 000	10 000	
11 Small Secondary School	Sasolburg: Katlego - Mpumelelo	Works	Fezile Dabi	01/11/2016	31/03/2022	EIG	Infr Dev	Individual	97 017	16 867	15 000	15 000	15 000	
12 Small Primary School	Pays: New Primary (Father Balik)	Design development	Fezile Dabi	01/11/2016	31/03/2022	EIG	Infr Dev	Individual	50 000		7 627	10 000	10 000	
13 Small Secondary School	Frankfort: Tsebo-Ulwazi	Design development	Fezile Dabi	01/11/2016	31/03/2022	EIG	Infr Dev	Individual	60 000		15 000	10 000	10 000	
14 Small Primary School	Bothaville: Tshethetso	Works	Lejweleputswa	01/11/2016	31/03/2022	EIG	Infr Dev	Individual	96 515	15 080	15 000	10 000	10 000	
15 Small Secondary School	Bloemfontein: Caleb Motshabi	Design development	Mangaung Metro	01/04/2022	31/03/2024	EIG	Infr Dev	Individual	60 000		4 000	4 000	4 000	
16 Small Primary School	Botshabelo	Design development	Mangaung Metro	01/04/2022	31/03/2024	EIG	Infr Dev	Individual	60 000		4 000	4 000	4 000	
17 Small Secondary Schools	Bloemfontein	Design development	Mangaung Metro	01/04/2022	31/03/2024	EIG	Infr Dev	Individual	60 000		4 000	4 000	4 000	
18 Small Primary School	Hertzogville	Design development	Lejweleputswa	01/04/2022	31/03/2024	EIG	Infr Dev	Individual	60 000		4 000	4 000	4 000	
19 Small Secondary School	Sasolburg: New School (Thuto ke Lesedi)	Design development	Fezile Dabi	01/04/2020	31/03/2024	EIG	Infr Dev	Individual	60 000		18 000	20 000	20 000	
20 Small Primary School	Bethlehem: Rehoptswa: (Bohlokong P/S)	Works	Thabo Mofutsanyana	01/09/2013	31/03/2021	EIG	Infr Dev	Individual	52 171	44 175	8 000			
21 Small Primary School	Hertzogville: Malebogo	Works	Lejweleputswa	01/04/2015	31/03/2020	EIG	Infr Dev	Individual	50 396	24 250	4 000			
22 Small Secondary Schools	Bloemfontein: Grassland Sec/S	Works	Mangaung Metro	01/04/2014	31/03/2020	EIG	Infr Dev	Individual	62 974	57 929	1 000			
23 Small Primary School	Warden: Slindokuhle	Works	Thabo Mofutsanyana	01/04/2015	31/03/2020	EIG	Infr Dev	Individual	62 149	38 945	6 000			
24 Small Primary School	Zastron: Moolfontein	Works	Xhariep	01/04/2015	31/03/2020	EIG	Infr Dev	Individual	60 310	42 988	4 500			
25 Small Primary School	Bloemfontein Caleb Motshabi/Thuto ke Thebe	Works	Mangaung Metro	01/04/2014	31/03/2020	EIG	Infr Dev	Individual	48 643	33 994	15 000			

Acronyms: Education Infrastructure Grant (EIG); EPWP Integrated Grant to Provinces; Infrastructure Development Infr Dev; Package Projects (Package); Individual Projects (Individual)

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

MTEF Forward estimates																
Type of Infrastructure		Project name		IDMS Gates	Municipality	Project duration		Source of funding	Budget programme	Delivery Mechanism	Total project cost	Exp from previous years	Total available	MTEF Forward estimates		
R thousands						Date: Start	Date: Finish						2020/21	2021/22	2022/23	
1. New infrastructure assets																
26	Small Primary Schools	Bloemfontein: Matla	Works	Mangaung Metro	01/05/2011	31/03/2020	EiG	Inf Dev	Individual	8 893	8 000	1 000	-	-	-	
27	Small Primary Schools	Botshabelo: Tholo P/S	Works	Mangaung Metro	01/09/2013	31/03/2020	EiG	Inf Dev	Individual	51 674	31 793	12 000	-	-	-	
28	Small Primary Schools	Bloemfontein: Mangaung Matla 2 (DBSA)	Design development	Mangaung Metro	01/10/2019	31/03/2024	EiG	Inf Dev	Individual	50 000	-	10 000	15 000	15 000	15 000	
29	Small Primary Schools	Bloemfontein: Mangaung Arbeidsgenot (DBSA)	Design development	Mangaung Metro	01/10/2019	31/03/2024	EiG	Inf Dev	Individual	50 000	-	15 000	15 000	15 000	15 000	
30	Small Secondary Schools	Bloemfontein: New Bergman (DBSA)	Design development	Mangaung Metro	01/10/2019	31/03/2024	EiG	Inf Dev	Individual	60 000	-	10 000	15 000	15 000	15 000	
31	Small Primary Schools	Sasolburg: Thuto Ke Tsebo P/S	Design development	Fezile Dabi	01/04/2019	31/03/2022	EiG	Inf Dev	Individual	50 000	-	4 000	4 000	20 000	20 000	
32	Small Primary Schools	Bloemfontein: Grassland P/S	Works	Mangaung Metro	01/10/2014	31/03/2020	EiG	Inf Dev	Individual	63 933	62 134	2 000	-	-	-	
Total New infrastructure assets											1 922 488	475 882	273 627	240 500	261 500	261 500
2. Upgrades and additions																
1	Small Secondary School	Laboratories etc.	Various	FS: Whole Province	01/11/2015	31/03/2022	EiG	Inf Dev	Package	179 276	77 493	8 000	10 000	10 000	10 000	
2	Admin	Administration Blocks	Various	FS: Whole Province	01/11/2015	31/03/2022	EiG	Inf Dev	Package	392 169	243 855	7 000	7 000	7 000	9 663	
3	CR	Additional classrooms	Various	FS: Whole Province	01/11/2015	31/03/2022	EiG	Inf Dev	Package	299 610	147 727	25 000	12 000	12 000	15 000	
4	Sanitation	Ablution Facilities - Educators& Learners	Various	FS: Whole Province	01/11/2015	31/03/2022	EiG	Inf Dev	Package	210 347	87 243	10 000	10 000	10 000	10 000	
5	Small Primary Schools	Grade R Facilities	Various	FS: Whole Province	01/04/2014	31/03/2022	EiG	Inf Dev	Package	268 000	83 600	15 000	25 000	25 000	25 000	
6	Kitchens	Nutrition Centres	Various	FS: Whole Province	01/11/2015	31/03/2022	EiG	Inf Dev	Package	198 218	63 753	10 000	15 000	15 000	15 000	
7	Fencing	Perimetre Fencing	Various	FS: Whole Province	01/11/2015	31/03/2022	EiG	Inf Dev	Package	210 698	43 489	15 000	30 000	30 000	30 000	
8	Various	Project Management Fees: ILISO consulting	Various	FS: Whole Province	01/11/2015	31/03/2022	EiG	Inf Dev	Package	53 589	25 512	3 000	3 000	3 000	3 000	
9	Sanitation	Conversion to Full Service Schools	Various	FS: Whole Province	01/04/2014	31/03/2022	EiG	Inf Dev	Package	67 556	27 289	5 000	5 000	5 000	5 000	
10	Various	Partnerships: Kagiso Trust-Shanduka	Various	FS: Whole Province	01/11/2015	31/03/2022	EiG	Inf Dev	Package	200 000	18 992	24 000	23 000	23 000	23 000	
11	Electrical supply	Alternative Electrical supply	Various	FS: Whole Province	01/11/2015	31/03/2021	EiG	Inf Dev	Package	80 000	39 500	5 000	5 000	5 000	5 000	
12	Various	Project Management Fees: MPS Consulting	Various	FS: Whole Province	01/11/2015	31/03/2022	EiG	Inf Dev	Package	21 856	3 299	3 000	3 000	3 000	3 000	
13	Connection to Municipality Sewerlines	Connection to Municipality Sewerlines	Various	FS: Whole Province	01/01/2015	31/03/2022	EiG	Inf Dev	Package	34 998	15 498	3 000	3 000	3 000	3 000	
14	Various	Project Management fees: Nala Consulting	Various	Lejweleputswa	01/11/2015	31/03/2022	EiG	Inf Dev	Package	30 000	11 999	3 000	3 000	3 000	3 000	

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

Type of Infrastructure		Project name	IDMS Gates	Municipality	Project duration		Source of funding	Budget programme	Delivery Mechanism	Total project cost	Exp from previous years	Total available		MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2020/21	2021/22	2022/23	
2. Upgrades and additions															
15	Various	Project Management fees: Mphahleli & Associates	Various	Thabo Mofutsanyana	01/11/2016	31/03/2022	EIG	Infr Dev	Package	30 000	9 000	3 000	3 000	3 000	3 000
16	Various	Project Management fees: MK & Associates	Various	Xhariep	01/11/2016	31/03/2022	EIG	Infr Dev	Package	30 000	10 500	3 000	3 000	3 000	3 000
17	Various	Project Management fees: E Tsho Consulting	Various	Mangaung Metro	01/11/2016	31/03/2022	EIG	Infr Dev	Package	30 000	9 000	3 000	3 000	3 000	3 000
18	Various	Project Management fees: Phetogo Consulting	Various	Fezile Dabi	01/11/2016	31/03/2022	EIG	Infr Dev	Package	30 000	5 000	3 000	3 000	3 000	3 000
19	Office Building	Bloemfontein: Eureka Hostel: Exam Printing	Various	Mangaung Metro	01/06/2014	31/03/2021	EIG	Infr Dev	Package	37 971	8 217	5 000	5 000	5 000	5 000
20	Various	Eridication of pittoleits	Various	FS: Whole Province	01/04/2018	31/03/2022	EIG	Infr Dev	Package	180 000	73 000	10 000	-	-	-
21	Various	Partnerships:Kagiso Trust	Various	FS: Whole Province	01/11/2015	31/03/2022	EIG	Infr Dev	Package	150 000	40 000	15 000	15 000	15 000	15 000
22	Sanitation	Provision School Water and Sanitation	Various	FS: Whole Province	01/04/2014	31/03/2022	EIG	Infr Dev	Package	81 000	32 700	7 000	7 000	7 000	7 000
23	Various	Service Connections	Various	FS: Whole Province	01/04/2018	31/03/2022	EIG	Infr Dev	Package	20 000	9 000	1 000	1 000	1 000	1 000
24	Various	Project Management Fees: QS online	Various	FS: Whole Province	01/03/2018	31/03/2022	EIG	Infr Dev	Package	15 000	6 500	1 000	1 000	1 000	1 000
25	Various	Halls	Various	FS: Whole Province	01/04/2018	31/03/2022	EIG	Infr Dev	Individual	60 000	5 668	8 000	8 000	8 000	8 000
26	Various	Security upgrades	Various	FS: Whole Province	01/04/2018	31/03/2022	EIG	Infr Dev	Package	35 000	13 500	3 000	3 000	3 000	3 000
27	Various	Sewer treatment plant	Various	FS: Whole Province	01/04/2018	31/03/2022	EIG	Infr Dev	Package	60 000	-	10 000	10 000	10 000	10 000
28	Various	Mobile Ablution Blocks	Various	FS: Whole Province	01/04/2018	31/03/2022	EIG	Infr Dev	Package	48 000	6 600	7 000	7 000	7 000	7 000
29	Kitchens	Mobile Kitchens	Various	FS: Whole Province	01/04/2018	31/03/2022	EIG	Infr Dev	Package	24 000	4 800	5 000	5 000	5 000	5 000
30	Hostel	Dr Blok Hostel	Various	Mangaung Metro	25/01/2019	31/03/2021	EIG	Infr Dev	Individual	20 000	-	5 000	-	-	-
31	Mobile Classrooms	Mobile Classrooms	Various	FS: Whole Province	01/04/2015	31/03/2022	EIG	Infr Dev	Package	88 632	22 042	5 000	5 000	5 000	5 000
32	Various	Project Management Fees: Other	Various	FS: Whole Province	01/04/2017	31/03/2022	EIG	Infr Dev	Package	20 000	5 000	2 000	2 000	2 000	2 000
33	Various	Mobile Administration Blocks	Various	FS: Whole Province	01/11/2017	31/03/2022	EIG	Infr Dev	Individual	45 000	14 500	5 000	5 000	5 000	5 000
34	Various	Security upgrades	Various	FS: Whole Province	01/10/2019	31/03/2022	EIG	Infr Dev	Package	6 000	-	2 000	2 000	2 000	2 000
35	Lourierpark	Conversion: Autism School	Various	Mangaung Metro	01/04/2019	31/03/2022	EIG	Infr Dev	Individual	30 000	-	10 000	10 000	10 000	10 000
36	Reamohatse Secondary School (Botshabelo)	Conversion: Art School	Various	Mangaung Metro	01/10/2019	31/03/2022	EIG	Infr Dev	Individual	30 000	-	5 000	10 000	10 000	10 000
37	Various	Upgrades and additions (DBSA)	Various	FS: Whole Province	01/10/2019	31/03/2022	EIG	Infr Dev	Package	250 000	-	10 000	15 000	15 000	15 000
38	Various	Conversion Technical Workshop (DBSA)	Various	FS: Whole Province	01/10/2019	31/03/2022	EIG	Infr Dev	Package	107 900	-	10 000	25 000	25 000	25 000
39	Office Building	Kroonstad Teacher Development Institute (DBSA)	Various	Fezile Dabi	01/10/2019	31/03/2022	EIG	Infr Dev	Package	40 000	-	7 000	7 000	7 000	7 000
Total Upgrades and additions										3 714 820	1 164 276	281 000	309 000	314 663	314 663

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

Type of Infrastructure	Project name	IDMS Gates	Municipality	Project duration		Source of funding	Budget programme	Delivery Mechanism	Total project cost	Exp from previous years	Total available	MTEF Forward estimates	
				Date: Start	Date: Finish							2020/21	2022/23
R thousands													
3. Refurbishment and rehabilitation													
1 Various	Refurbishment and rehabilitation	Various	FS: Whole Province	01/11/2015	31/03/2022	E/G	Infr Dev	Package	737 216	42 356	53 994	35 000	35 000
2 Various	Storm damages	Various	FS: Whole Province	01/11/2015	31/03/2022	E/G	Infr Dev	Package	47 242	17 242	5 000	5 000	5 000
3 Various	Maintenance: Capital (DBSA)	Various	FS: Whole Province	01/10/2019	31/03/2022	E/G	Infr Dev	Package	45 000	-	15 000	15 000	15 000
4 Various	Refurbishment and Rehabilitation	Various	FS: Whole Province	01/11/2019	31/03/2022	IEA	Infr Dev	Package	30 000	-	10 000	10 000	10 000
Total Refurbishment and rehabilitation													
									859 458	59 598	83 994	65 000	65 000
4. Maintenance and repairs													
1 Various	Day to Day / General maintenance (schools)	Various	FS: Whole Province	01/04/2015	31/03/2028	E/G	Infr Dev	Package	403 614	348 000	42 432	43 072	41 072
2 Various	Day to Day / General maintenance (buildings)	Various	FS: Whole Province	01/04/2015	31/03/2028	E/G	Infr Dev	Package	34 461	4 251	3 000	3 000	3 000
3 Various	Service Connections	Various	FS: Whole Province	01/10/2018	31/03/2022	E/G	Infr Dev	Package	15 000	-	1 000	1 000	1 000
4 Renovations	Renovations	Various	FS: Whole Province	01/11/2015	31/03/2022	E/G	Infr Dev	Individual	298 369	-	10 000	10 000	10 000
5 Various	DBSA Current Maintenance	Various	FS: Whole Province	01/10/2019	31/03/2022	E/G	Infr Dev	Package	500 000	-	30 000	40 000	40 000
Total Maintenance and repairs													
									1 251 444	352 251	86 432	97 072	95 072
5. Transfer Current													
1 Interactive whiteboards	Smart Schools	N/A	FS: Whole Province	01/11/2019	31/03/2022	E/G	Infr Dev	N/A	500 000	-	10 000	10 000	10 000
2 Conversion to Artisan school (Bfn)	Mangaung Artisan School	N/A	Mangaung Metro	01/04/2021	31/03/2024	E/G	Infr Dev	N/A	30 000	-	10 000	10 000	10 000
Total Transfer Current													
									530 000	-	20 000	20 000	20 000
TOTAL EDUCATION INFRASTRUCTURE													
									8 278 210	2 052 007	745 053	731 572	756 235
Acronyms: Sources of Funding: Education Infrastructure Grant (EIG); EPWP Integrated Grant to Provinces (IEA); Programme: Infr Development; Package Projects (Package), Individual Projects (Individual)													

Acronyms: Sources of Funding: Education Infrastructure Grant (EIG); EPWP Integrated Grant to Provinces; Infrastructure Allocation to Provinces (IEA); Programme: Infr Development; Package Projects (Package), Individual Projects (Individual)

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

Type of infrastructure													
Project name		Project Status	Municipality	Project duration		Source of funding	Budget programme	Delivery Mechanism	Total project cost	Exp from previous years	Total available	MTEF Forward estimates	
				Date: Start	Date: Finish							2020/21	2021/22
R thousands													
Non Infrastructure													
1	Compensation of employees	N/A	FS: Whole Province	01/08/2016	31/03/2022	EIG		N/A	-	-	25 376	26 937	28 703
2	School Furniture	N/A	FS: Whole Province	01/08/2016	31/03/2022	EIG		N/A	145 153	21 500	9 000	1 000	10 000
3	IT Equipment	N/A	FS: Whole Province	01/11/2017	31/03/2022	EIG		N/A	6 000	-	2 000	2 000	2 000
4	Business Consultants	N/A	FS: Whole Province	01/04/2018	31/03/2022	EIG		N/A	6 000	3 000	2 000	-	-
5	Business Consultants	N/A	FS: Whole Province	01/04/2018	31/03/2022	EIG		N/A	5 000	-	5 000	5 000	5 000
6	Non Infrastructure related	N/A	FS: Whole Province	01/04/2018	31/03/2022	EIG		N/A	13 000	268	3 000	3 000	3 000
7	Non Infrastructure related	N/A	FS: Whole Province	01/04/2018	31/03/2022	EIG		N/A	15 000	359	3 000	3 000	3 000
8	Business Consultants	N/A	FS: Whole Province	01/10/2019	31/03/2022	EIG		N/A	8 000	-	5 000	5 000	5 000
9	Office Buildings	N/A	FS: Whole Province	01/10/2019	31/03/2022	IEA		N/A	1 000	-	216	216	216
10	Various	N/A	FS: Whole Province	01/10/2019	31/03/2022	IEA		N/A	10 000	-	500	500	500
11	Office Furniture	N/A	FS: Whole Province	01/10/2019	31/03/2022	IEA		N/A	20 000	-	500	500	500
12	Stipends	N/A	FS: Whole Province	01/04/2018	31/03/2020	EPWP	Integrated	N/A	5 800	-	2 000	-	-
13	Finance lease	N/A	FS: Whole Province	01/10/2019	31/03/2023	EIG		N/A	280 000	-	50 000	47 472	50 000
14	Jungle gyms	N/A	FS: Whole Province	01/04/2020	31/03/2023	EIG		N/A	18 000	-	6 000	6 000	6 000
Total Non Infrastructure									532 953	25 127	113 592	100 625	113 919

\*Non Infrastructure refers to items/projects that do not fall within the category of building and other fixed structures, such as machinery, equipment, furniture, compensation of employees and do not fall within the four nature of investments categories

Acronyms: Sources of Funding: Education Infrastructure Grant (E/G); EPWP Integrated Grant to Provinces; Infrastructure Allocation (IEA); Programme: Infrastructure Development (Infr. Dev); Package Projects (Package); Individual Projects (Individual)