

VOTE 5

Education

Operational budget	R50 901 704 205
MEC remuneration	R 1 977 795
Total amount to be appropriated	R50 903 682 000
Responsible MEC	MEC for Education
Administering department	Education
Accounting officer	Head: Education

1. Overview

Vision

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

Mission statement

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

Strategic goals

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

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

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

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

Core functions

The core functions of the department are summarised below:

Public Ordinary Schools

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

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

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

Public Special School Education

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

Early Childhood Development (ECD)

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

Infrastructure Development

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

Legislative mandates

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

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

2. Review of the 2017/18 financial year

Section 2 provides a review of 2017/18, outlining the main achievements and progress made by the department during the year, as well as providing a brief discussion on challenges and new developments. The budget for the year was shaped by seven pillars that formed the basis for the allocation of funds, which are discussed hereunder.

The largest share of the department's budget allocation is for the provision of personnel. It is noted that the department received an additional allocation from the provincial fiscus towards the department's spending pressures. This was utilised to offset pressures against *Compensation of employees and Goods and services*.

Budget pressures

In 2017/18, the *Compensation of employees*' budget constituted 84 per cent of the department's adjusted budget. The adjusted budget was inclusive of the conditional grant allocation (NSNP, Social Sector EPWP Incentive Grant for Provinces, EPWP Integrated Grant for Provinces, etc.) which is specifically and exclusively appropriated, and thus cannot be used for other purposes. When the conditional grant allocation is excluded, *Compensation of employees* makes up 90.3 per cent of the department's equitable share funded budget, thus leaving only 9.7 per cent to fund transfers to schools, inventory learner teacher support material (LTSM) for schools, provide for the operational requirements of the department, contribute to the infrastructure budget for the department through the equitable share, as well as providing for system improvements in the provision of teaching and learning. The department thus had to implement aggressive cost-cutting measures to offset in-year budget pressures of R728.328 million.

Curriculum management and delivery

Curriculum and Assessment Policy Statements (CAPS): The 2017 Grade 12 class was the fourth group to write the CAPS aligned examinations. The 2017 results indicated an improvement of 5.8 per cent compared to the previous year, but fell short of the 70 per cent target the department had set itself. The department therefore reviewed the academic improvement plan which was developed in 2016 as a three-year plan. The plan focused on basic school functionality, curriculum delivery and learner attainment, teacher development and reading promotion. This included a focussed learner support programme for schools that performed below 30 per cent which took place in the April holidays. The plan included teacher training in content and methodology but, due to financial constraints, the teacher training aspect could not be done. LTSM were developed and distributed to all schools in June 2017. The learner support programmes included support for "high flyers". This programme resulted in KZN producing the highest number of bachelor passes in the 2017 National Senior Certificate (NSC) result. Both KZN and Gauteng had the most number of bachelor passes at 80.2 per cent, which is an increase of 3.5 per cent from 2016. Together, both provinces make up just over 70 per cent of diploma passes, an increase of 4.1 per cent from 2016.

Furthermore, learner support programmes were conducted during weekends and holidays, especially the July and September holidays. A comprehensive radio broadcast revision programme was conducted through Ukhozi FM and all community radio stations.

A total of 124 317 candidates, which included 5 356 progressed learners, sat for the 2017 NSC examinations in October/November 2017 in KZN. In 2017, all the large gateway subjects improved except for Business Studies and Agricultural Sciences. Mathematics Literacy improved from 60.28 per cent in 2016 to 67.71 per cent in 2017, Physical Sciences improved from 57.76 per cent in 2016 to 65.11 per cent in 2017, and Mathematics improved from 37.91 per cent in 2016 to 41.59 per cent in 2017. The province performed well, obtaining 90 per cent and above in other subjects, such as Agricultural Technology, Agricultural Management Practices, Consumer Studies, Civil Technology, Dramatic Arts, Electrical Technology, Engineering Graphics and Design, Hospitality Studies, Mechanical Technology, Tourism, Visual Arts, etc.

Technical secondary schools: Thirty two technical schools to date are fully equipped to support technical subjects. Training of 336 teachers in technical subjects was undertaken to offer technical subjects at these schools. To date, 20 schools are offering maritime study subjects.

The transformation of the schooling system

The construction of the La Mercy Maths and Science Academy was not completed in-year and is expected to be completed in 2018/19. The Ndumo School of Excellence (now known as Mandla Mthethwa School of Excellence) reached practical completion in November 2017 and admitted the first group of learners in the 2018 academic year. The planning for the maritime schools is still continuing and the implementation of projects has been delayed due to limited infrastructure funding.

Early childhood development

The department reached and exceeded the target set out in White Paper 5 of 2 000, as 93 per cent of 5-year olds were in Grade R classes by 2014. However, the challenge remains to improve the quality of education offered. In the pre-Grade R sub-programme, preparations for the training of 1 014 practitioners are in

progress. Stipends were paid to 1 124 practitioners in community centres, with the provision of core material, such as board games and charts, being the mandate of the DSD. ECD comprises 4 008 schools with Grade R classes and approximately 50 subsidised community-based centres servicing some 198 587 learners. ECD has seen 98 per cent of Grade 1 learners receive formal Grade R education. Where required, Grade R classes were provided with furniture.

ECD infrastructure: In 2017/18, the department constructed and completed various Grade R appropriate facilities in schools such as Gonzaga primary school in King Cetshwayo district, Mjayeli primary school in uThukela, Bangumuzi primary school in uMzinyathi, among others.

Teacher provision, development and support

Teacher supply: The pool of educators in relation to the Post Provisioning Norm (PPN) was capped at 90 057 and was fully funded. This was to ensure that there would be an educator in the classroom at any given time. The learner teacher ratio is currently at 1:30. The attraction of qualified skilled educators into the system is being addressed by the Funza Lushaka bursary campaign through which qualified educators enter the system annually. There is still a challenge, particularly in subjects like Mathematics and Science. The department has engaged the Department of Higher Education and Training (DHET) on developing programmes that will facilitate implementation of the Three Streams Model and those designed to help FET educators who are artisans to fit into main stream schools.

Teacher development and support: In order to curb the prevalence of unprofessional conduct in schools, 6 178 principals were capacitated on co-operative discipline, the SACE Code of Professional Ethics and employee disciplinary measures in the July school holidays. At the district teacher development centres, 506 Grade 7 - 12 teachers participated in English First Additional Language (EFAL) diagnostic self-assessments and 714 Grade 8 - 12 teachers participated in Mathematics. These tests are meant to ensure that capacity building programmes are needs-based and data driven.

Provision of classroom support resources and equipment

Norms and standards: The department provides norms and standards for public ordinary schools. In KZN, schools are categorised into two funding categories, namely no-fee schools and fee paying schools. The no-fee schools were funded at R955 per learner in 2017/18, while the recommended national funding norm is R1 243 per learner, which is the no-fee threshold. This applies to schools ranked in quintiles 1 – 3 in respect of the poverty ranking. The fee paying schools in quintiles 4 and 5 are funded at R522 and R179 per learner, compared to the recommended national norm of R623 and R215, respectively. In order for the department to meet this national standard, an additional budget allocation of R752.898 million is required.

Learner Teacher Support Material: The provision and availability of LTSM on the first day of school in all schools is one of the contributory factors to the provision of quality education. The 2017/18 distribution of LTSM for all schools which procure through the department was completed in November 2017. The textbooks purchased were ready for delivery to schools in the first week of the 2018 school year. Textbook coverage is still a challenge for some grades with average textbook coverage measured at 97 per cent.

Tools of trade for administration purposes: The department purchased computers and vehicles for various district offices. This covered shortages in this regard to some extent, but there are still backlogs in provision of office furniture and equipment (desktops and laptops).

National School Nutrition Programme: All learners in quintiles 1 - 3 including some quintile 4 and 5 schools are provided a meal through the NSNP grant. The NSNP seeks to alleviate short-term hunger at school, improve learner attendance and participation in class, reduce learner absenteeism rate and provide support to learners from child-headed households. The NSNP programme provided nutritious meals to 2 304 498 learners in 5 729 schools throughout the province. Learners were served with a standardised menu which comprises a balanced cooked protein dish, a starch and a fresh vegetable to each learner. The department expanded the programme to 50 more schools totalling 36 250 learners. The department used 173 co-operatives and 1 645 SMMEs in the provision of meals. The programme thus creates jobs for 12 366 food handlers who are parents in participating schools and received a stipend of R1 089 per month.

Infrastructure development and maintenance

School infrastructure: The employment of additional technical staff as part of the IDMS went a long way in addressing the challenges of problematic projects, long completion times, quality of completed work and the escalating costs of projects. During 2017/18, the department appointed Chief Electrical Engineers, Quantity Surveyors, Chief Architects and Building Works Inspectors in various districts. The department was allocated funds for the improvement of water and sanitation in schools and this was successfully rolled out in schools such as Gcinimfundo secondary, Qalimfundo secondary, Senzokuhle primary in iLembe, among others.

The department was affected by recent storms that affected the province during the months of September and October 2017 and received additional funds for repairing the damage. This related to a wind storm that damaged 324 schools on 17 September 2017 and flood damage that damaged 170 schools on 10 October 2017.

Repairs and renovation: The department completed repairs and renovations for six schools, including Buhlebezwe primary school in the Ugu district, Mafahleni high school in the uMgungundlovu district, among others.

New infrastructure assets: As part of ensuring that a conducive environment is created for teaching and learning, the department completed and procured furniture for new schools, such as Mandla Mthethwa Model high school in uMkhanyakude, Ulundi unit D primary school and Mona primary school in Zululand. Other schools which were completed include, Indaleni secondary in uMgungundlovu, Ebuhlenibenkosi intermediate school in Zululand, and Westmead secondary school in Pinetown.

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

Information and communication technology (ICT)

The department completed the development of an E-learning portal which is a repository of data, information, teaching and learning content that can be accessed by both teachers and learners over the internet and/or a network (local or wide area). Through Operation Phakisa, the department developed a mobile App for learners and school-based officials, which will facilitate communication between the department and school-based officials.

Through a Microsoft schools agreement, the department distributed Microsoft media kits to at least 3 136 public schools across KZN. These include storage devices (flash drives, DVD Roms, external hard drives, etc.) that contain Microsoft software (operating systems or applications) that are distributed to schools so that schools are able to use the software under the existing Microsoft schools and campus agreement.

3. Outlook for the 2018/19 financial year

Section 3 looks at the key focus areas of 2018/19 outlining what the department is targeting to achieve during the year, as well as briefly looking at the challenges, and proposed new developments.

The largest share of the department's budget allocation is for the provision of personnel. The department received an additional allocation from National Treasury in respect of the carry-through costs for the 2015 above-budget wage agreement in order to fully compensate the department for the wage differential. However, in applying the inflationary wage adjustments, a shortfall will continue to exist amounting to R765.918 million estimated for 2018/19.

The department was allocated additional funding from the provincial fiscus in 2018/19 relating to disaster relief in respect of the flood damage that occurred in the province. The focus over the MTEF will be on improving curriculum delivery, particularly through ensuring access to high quality LTSM. Funds are allocated for transfer to ECD classes, as well as procurement of LTSM for these schools. All learners in

quintiles 1, 2 and 3 schools will continue to be fed through the NSNP grant. The grant framework allows for the inclusion of learners from quintile 4 and 5 primary schools who come from impoverished families, but are attending these schools.

Curriculum management and delivery

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

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

Teacher provision, development and support

Teacher supply: The supply of qualified educators into the system remains a constraint towards the delivery of quality education, particularly in subjects like Mathematics and Science. In addition to the provision of bursaries to attract young people into teaching, the department will be engaging with the DHET with a view to dealing with this issue. Support to educators will be provided as part of the overall curriculum content implementation, management and delivery. Subject specialists will contribute towards educator support.

Infrastructure development and maintenance

The department aims to increase the maintenance portfolio through the creation of a maintenance directorate and this can be seen through an increase in the maintenance allocation for 2019/20 to 20 per cent of the allocated budget in line with the Education Infrastructure Grant (EIG) framework. It should be noted that the maintenance directorate is funded from the earmarked allocation against the equitable share in respect of infrastructure support. Furthermore, the EIG was reduced over the 2018/19 MTEF by amounts of R57.867 million, R237.419 million and R40.730 million, respectively. This has resulted in the reprioritisation of funds within capital projects which affected mostly new infrastructure projects as five projects will no longer be awarded in 2018/19. Also, 15 upgrade projects which were earmarked to be awarded early in 2018/19 will be moved to commence later in the year should funds be available or commence in 2019/20.

School infrastructure: The department is planning to complete 10 new and replacement schools in 2018/19 as part of implementing norms and standards guidelines for school infrastructure. The focus will be on schools with overcrowding, creating new teaching and learning spaces and those requiring specialist classrooms. New schools to be completed in 2018/19 include Goodhome secondary school in uThukela district, Mbongeleni primary school in uMzinyathi district, Mahlabeni primary school in uMkhanyakude, among others.

Projects relating to new schools, curriculum support classrooms, laboratories, multi-purpose classrooms, as well as electrification, sanitation and water will continue so that basic functionality can be achieved in all 5 957 schools in KZN. The roll-out of water and sanitation, repairs to storm damaged schools and upgrades and additions will continue to receive emphasis. The department has recruited 71 technical personnel as part of the IDMS and this will address some of the challenges, including improving infrastructure planning and attending to problematic projects, monitoring and evaluation, and quality of completed work ensuring value for money for all projects.

Special schools infrastructure: The department will continue to make the provision of special schools' infrastructure an area of focus in order to grant access to education for learners with special needs. This includes projects such as the construction of new special schools, namely Vulekani special school in the Harry Gwala district, Inanda special school in Pinetown district, Ntuthuko special school in the uThukela district, which include boarding facilities.

Storm damage: Unpredictable weather patterns continue to disrupt infrastructure programmes and had an adverse impact, with 324 schools damaged in September 2017 and 170 schools in October 2017. Thus, the disaster relief allocation of R83.300 million in 2018/19 will be utilised to complete these projects.

ECD infrastructure: A total of 52 ECD projects are under construction and will be completed in 2018/19. The schools that offer Grade R will have appropriate facilities after completion of the projects. It should also be noted that all new construction, upgrades and additions in primary schools include Grade R classrooms and facilities.

Information and communication technology (ICT)

Various ICT platforms have been introduced in the province and the department will strengthen these. A free on-line school is being investigated to deal with the challenges of progressed learners, particularly in Grades 10, 11 and 12. This will provide technology-based educational services offering integrated offline and online solutions aimed at empowering teachers and engaging students better in the teaching and learning of Mathematics and Sciences and other subjects. This tool will be used to provide quality educational services to enhance the online educational environment should it be successful. This will be a one-stop site for development, e-learning and communication solutions that work with experienced educators across the globe in designing and developing digital educational resources, portal and learning management systems.

Learner transport services

The learner transport service function will move from the DOT to the department from 1 April 2018. The budget for this function will increase from R195.300 million in 2017/18 to R206.630 million in 2018/19. The number of learners benefitting will increase from 47 747 to 50 680, including the 2 933 learners from 12 schools in Nquthu. This was after a court order ruled in favour of these learners to be included in the programme. The department indicated that the addition of these 12 schools will place further pressure on a budget that is already constrained. The projected shortfall is estimated at R155 million, including the R102 million projected over-expenditure for 2017/18, the estimated R42 million required for the 12 Nquthu schools, and the R11 million budget for the firm which monitors the entire programme in the province. The department is in the process of awarding new contractors with new costs for each contract and this will give a more realistic estimate of the actual budget required for 2018/19, and this will be reviewed in-year at this stage.

Provision of classroom support resources and equipment

National School Nutrition Programme: All learners in quintiles 1, 2 and 3 schools will continue to be fed, while the framework provides for the inclusion of quintiles 4 and 5 learners from impoverished backgrounds. The department relies on various stakeholders to ensure that funding that is meant for learners is spent on learners, and matters of corruption and non-compliance to the menu are reported timeously. The number of learners benefitting from the programme has increased tremendously from inception of the programme. The department continues with its collaboration with the district municipal agencies in the supply of perishables (i.e. vegetable and fruits) to schools. In contributing towards a broader social protection agenda and economic transformation, the department employs a centralised procurement strategy which provides opportunities to 174 co-operatives and 1 675 SMMEs. The programme will also create decent jobs for 12 557 food handlers who are parents in participating schools and will receive a stipend of R1 188 per month at a ratio of 1:200 learners. All learners in quintile 1, 2 and 3 schools will be provided a meal through the NSNP grant in line with the grant framework.

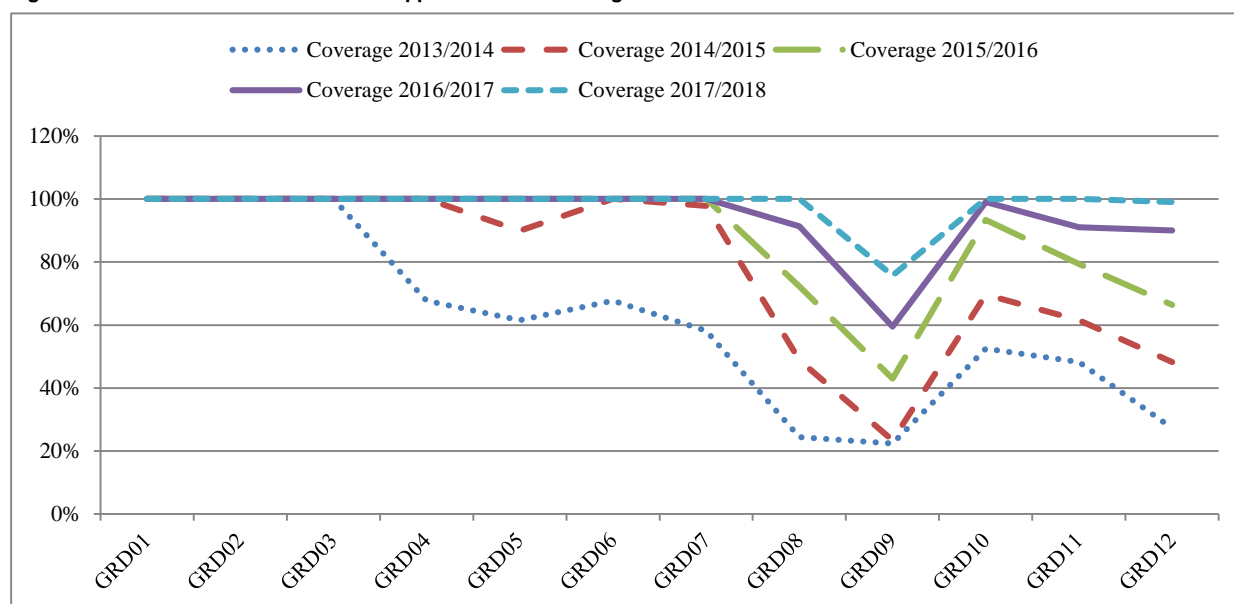
Norms and standards: The department provides norms and standards for public ordinary schools. Schools are categorised into two funding categories, namely no-fee schools and fee-paying schools. The no-fee schools are funded at R955 per learner, while the 2018 recommended national funding norm is R1 316 per learner, which is the no-fee threshold. This applies to schools ranked in quintiles 1 – 3 in respect of the

poverty ranking. The fee-paying schools in quintiles 4 and 5 are funded at R522 and R179 per learner, compared to the recommended national target of R660 and R228, respectively. An additional budget of R752.898 million is required, in order for the department to meet the national recommended funding norm.

Learner Teacher Support Material: The department will continue to procure textbooks on a top-up basis to accelerate the road to universal coverage. LTSM procurement plans will continue to ensure that orders are placed prior to July 2018 so that the cheaper 2017 prices are applicable. In November 2018, the department embarked on getting inventories of textbooks updated for all 5 854 public ordinary schools. This process will be invested in vigorously so that schools are held accountable for LTSM procured.

The department aspires towards universal coverage of textbooks. The changes in the Further Education and Training (FET) literature placed considerable pressure on the purchasing priorities and coverage in secondary schools. This is evident in Figure 5.1 which illustrates the low coverage in Grade 9, mainly due to insufficient funding in respect of the national minimum per capita allocation for all quintiles. Since the purchase of textbooks is dependent on per capita allocation, schools had no option but to prioritise Grade 12 purchases, leaving little or no funds to top-up in Grades 8 and 9. Strategies have been implemented to ensure that textbooks are indeed entering the schooling system, including checking of supplier invoices and delivery notes against orders placed, random inspection of LTSM delivered to schools and comparing of supplier orders with publishers' records.

Figure 5.1: Provincial Learner Teacher Support Material Coverage



Source: DOE, own calculations

4. Reprioritisation

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

- Programme 1: Administration was increased to cater for the leasing of departmental office buildings. These funds were previously allocated against Programme 6: Infrastructure Development and are now correctly allocated in this programme.
- Programme 2: Public Ordinary School Education was reduced by R399 million over the three years of the 2018/19 MTEF and this relates to the 1 313 Grade R educators who were erroneously budgeted and paid against this programme instead of Programme 5: Early Childhood Development. Also, an amount of R106.760 million, R116.512 million and R117.970 million was reduced over the 2018/19 MTEF to ease spending pressures against Programme 7: Examination and Education Related

Services. This relates to pressures due to increased printing for June and September supplementary exams, answer books for NSC, printing of memos for Adult Education Training (AET) and NSC, printing of Grades 10 and 11 common tests, as well as mark sheets.

- Programme 4: Public Special School Education was reduced over the 2018/19 MTEF. This relates to 13 Grade R educators who were erroneously paid against this programme instead of Programme 5.

5. Procurement

The department will continue to implement government policies on procurement in order to maximise the current budget allocation. The procurement plan will be monitored throughout the financial year to ensure that procurement of *Goods and services* is in line with planned activities. The major procurement to be undertaken continues to include LTSM top-up for non S21 schools, school furniture, NSNP, and the hiring of marking centres for the NSC.

The learner transport function will move to the department as from 01 April 2018, which includes the management of various contracts. The improvement of the SCM processes in respect of the MST grant will be monitored continuously in order to ensure that the grant is fully spent.

6. Receipts and financing

6.1 Summary of receipts and financing

Table 5.1 shows the sources of funding for Vote 5: Education from 2014/15 to 2020/21. The table also compares actual and budgeted receipts against actual and budgeted payments. The department receives a provincial allocation in the form of equitable share, and national conditional grant allocations.

Table 5.1 : Summary of receipts and financing

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Equitable share	36 268 079	39 833 571	42 203 043	43 853 225	43 853 225	43 853 225	47 242 210	50 218 961	53 995 058
Conditional grants	2 796 382	3 395 026	3 554 651	3 573 374	3 573 374	3 573 374	3 577 672	3 566 338	3 885 552
<i>Education Infrastructure grant</i>	1 385 781	1 978 683	2 045 211	1 993 146	1 993 146	1 993 146	1 866 435	1 794 644	1 991 333
<i>HIV and AIDS (Life-Skills Education) grant</i>	61 988	50 588	53 096	56 115	56 115	56 115	58 922	62 155	65 450
<i>National School Nutrition Programme (NSNP) grant</i>	1 237 534	1 287 034	1 363 783	1 450 087	1 450 087	1 450 087	1 534 878	1 611 622	1 726 104
<i>Maths, Science and Technology (MST) grant</i>	64 848	59 998	62 453	61 660	61 660	61 660	61 203	64 638	67 079
<i>OSD for Education Sector Therapists grant</i>	41 581	13 079	-	-	-	-	-	-	-
<i>Learners with Profound Intellectual Disabilities grant</i>	-	-	-	5 558	5 558	5 558	27 230	33 279	35 586
<i>Social Sector EPWP Incentive Grant for Provinces</i>	2 580	3 000	27 318	4 808	4 808	4 808	27 004	-	-
<i>EPWP Integrated Grant for Provinces</i>	2 070	2 644	2 790	2 000	2 000	2 000	2 000	-	-
Total receipts	39 064 461	43 228 597	45 757 694	47 426 599	47 426 599	47 426 599	50 819 882	53 785 299	57 880 610
Total payments	39 289 076	43 096 534	45 960 452	47 476 599	47 900 093	48 286 416	50 903 682	53 785 299	57 880 610
Surplus/(Deficit) before financing	(224 615)	132 063	(202 758)	(50 000)	(473 494)	(859 817)	(83 800)	-	-
Financing									
of which									
Provincial roll-overs	45 635	6 896	40 210	-	116 807	116 807	-	-	-
Provincial cash resources	454 000	136 000	240 000	50 000	356 687	356 687	83 800	-	-
Surplus/(Deficit) after financing	275 020	274 959	77 452	-	-	(386 323)	-	-	-

In 2014/15, R45.635 million was rolled over from 2013/14 in respect of the NSNP grant, MST grant, HIV and AIDS (Life-skills Education) grant and EPWP Integrated Grant for Provinces. An additional R99 million was allocated to the department from provincial cash resources to assist with spending pressures. Of significance is that no funding was received from National Treasury for the above-budget 2014 wage agreement estimated at R310 million. The engagements between the department and Provincial Treasury resulted in an additional R355 million being allocated from provincial cash resources in the 2014/15 Second Adjustments Estimate to assist with its operational pressures. The under-spending in 2014/15 was mainly attributed to lower employee headcount numbers as a result of resignations and retirements.

In 2015/16, R6.896 million was rolled over from 2014/15, relating to infrastructure project invoices. Also, R136 million was allocated from provincial cash resources to ease pressures of which R25 million related

to the above-budget 2015 wage agreement, and R111 million was allocated for the capital amount owed in terms of the Indiza LTSM litigation matter.

In 2016/17, R40.210 million was rolled over from 2015/16 in respect of committed funds for the payment of minor assets and vehicles that were ordered but not delivered in 2015/16. Also, R100 million was allocated from provincial cash resources to assist the department to address the backlog in respect of water and sanitation improvement in schools and R140 million was allocated from provincial cash resources to ease pressures in respect of the above-budget 2016 wage adjustment. National Treasury increased the NSNP grant by R8.536 million to cover the shortfall caused by high food inflation. The department under-spent by R77.452 million mainly related to non-filling of posts due to the decision taken by the department to enable the department to accommodate the anticipated budget pressures in the ensuing MTEF years, because of the shortfall in the carry-through costs related to the above-budget wage adjustments. Also, NSNP grant was under-spent, because March invoices for feeding for the month are only paid in April and reduced number of accrued invoices from previous years which resulted in under-spending on the grant, as well as internal cost-containment plan against various items, etc.

In 2017/18, R116.807 million was rolled over from 2016/17 relating to the NSNP grant. The department's baseline included an amount of R50 million from provincial cash resources in respect of improving water and sanitation in schools. This was the balance of the total amount of R150 million that was allocated to the department to address backlogs in terms of improving water and sanitation in schools. Also, R200 million was allocated from provincial cash resources to assist the department to address spending pressures and R106.687 million was allocated to repair numerous schools that were damaged by a severe wind storm in September 2017 (R36.687 million), as well as flood disaster in October 2017 (R70 million). The department projects to over-spend by R386.323 million mainly related to *Compensation of employees* attributed to lower than prescribed wage adjustment budget growth.

The 2018/19 budget includes R83.800 million, funded from provincial cash resources, for disaster relief for the damage caused by the wind storm in September 2017 and flooding in 10 October 2017, as this allocation was made over two years, i.e. 2017/18 and 2018/19. The budget shows healthy growth over the 2018/19 MTEF, mainly due to additional funds of R1.014 billion allocated in the outer year for the above-budget wage agreement. It should be noted that the learner transport service function, as well as the budget is being shifted back from DOT from 2018/19 onward. As this is a function shift, the funds must also follow the function, hence the movement of the funds amounting to R206.630 million in 2018/19, R218.201 million in 2019/20 and R230.202 million in 2020/21. Also, it should be noted that the prior years' figures (with the exception of 2017/18) have been restated for comparative purposes.

6.2 Departmental receipts collection

Table 5.2 illustrates the revenue collected by the DOE over the seven-year period.

Details of these receipts are presented in the *Annexure – Vote 5: Education*.

Table 5.2 : Summary of departmental receipts collection

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2014/15	2015/16	2016/17	Appropriation	Appropriation	Estimate	2018/19	2019/20	2020/21
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	47 669	48 807	56 377	58 564	58 564	58 564	61 961	65 430	69 028
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	1 151	1 618	592	358	358	1 337	379	400	422
Sale of capital assets	-	5 489	11 556	-	-	4 253	-	-	-
Transactions in financial assets and liabilities	47 885	37 604	55 114	33 470	33 470	33 470	35 411	37 394	39 451
Total	96 705	93 518	123 639	92 392	92 392	97 624	97 751	103 224	108 901

The department's major source of revenue is *Sale of goods and services other than capital assets*, which consists mainly of commission on PERSAL deductions such as insurance and garnishees, examination and remarking fees, as well as fees for viewing scripts, housing and parking rental, etc. It is difficult to project revenue collection from this source due to its uncertain nature. The growth over the 2018/19 MTEF is based on inflationary increments.

Interest, dividends and rent on land is derived from interest on monies owed by staff. The department is very conservative in terms of budgeting for this category, due to its unpredictable nature.

Sale of capital assets relates to the disposal of redundant motor vehicles and office equipment. This category is not budgeted for over the MTEF as the department does not dispose of its assets every year.

Revenue under *Transactions in financial assets and liabilities* is collected in respect of monies expended by the department in prior years relating to over-payments of suppliers and/or employees. The fluctuation over the seven-year period was due to the department's concerted effort to improve debt collection. Revenue from this category is difficult to budget for. The increase over the MTEF is inflationary related.

6.3 Donor funding – Nil

7. Payment summary

This section provides information pertaining to the Vote as a whole at an aggregated level, including payments and budgeted estimates in terms of programmes and economic classification. Further details are given in Section 8 below, as well as in the *Annexure – Vote 5: Education*.

7.1 Key assumptions

The following key assumptions were applied in formulating the 2018/19 MTEF budget:

- All inflation related increases are based on CPI projections.
- In terms of the National Treasury's guidelines, the cost of living adjustment is 8 per cent in 2018/19, 7.8 per cent in 2019/20 and 8 per cent in 2020/21, including the 1.5 per cent pay progression. However, the department's budget growth is below inflation at 5.9 per cent in 2018/19, 6.1 per cent in 2019/20 and 7.7 per cent in 2020/21. This means that the budget does not provide for the 1.5 per cent pay progression for support staff who are employed in terms of the Public Service Act, or the 1 per cent pay progression for educators. Also, it is estimated that 2 041 post will not be afforded in 2018/19 due to the below inflationary budget growth.
- The personnel budget does not cater for all the personnel numbers currently on the system (PERSAL). As at the end of December, the personnel numbers had increased to 113 589, which included the examination markers appointed for the exam period only. It should be noted that, while the number of posts in the departmental establishment is 107 433, the affordability is greatly reduced due to the shortfall in the MTEF allocations. This will be reviewed by the department in-year.
- The expanded cost-cutting measures, as reissued by Provincial Treasury in 2017/18, will continue to be adhered to over the 2018/19 MTEF, in conjunction with National Treasury Instruction Note 03 of 2017/18: Cost-containment measures.
- The funding of schools is not yet in line with the National Norms and Standards for School Funding due to budget constraints within the Vote.

7.2 Additional equitable share allocations for the 2016/17 to 2018/19 MTEF

Table 5.3 shows additional equitable share funding received by the department over the 2016/17, 2017/18 and 2018/19 MTEF periods, and excludes conditional grant funding. The carry-through allocations for the outer year (i.e. for the financial year 2020/21) are based on the incremental percentage used in the 2018/19 MTEF.

Table 5.1 : Summary of additional provincial allocations for the 2016/17 to 2018/19 MTEF

R thousand	2016/17	2017/18	2018/19	2019/20	2020/21
2016/17 MTEF period	1 123 500	1 147 042	1 179 478	1 245 529	1 314 033
Above-budget 2015 wage agreement	1 023 500	1 097 042	1 179 478	1 245 529	1 314 033
Water and sanitation in school	100 000	50 000	-	-	-
2017/18 MTEF period		(238 347)	367 889	719 678	759 260
PES and Provincial Own Revenue reductions		(172 998)	(197 773)	(350 792)	(370 086)
Budget cuts to fund remuneration of <i>Izinduna</i>		(65 349)	(68 943)	(72 735)	(76 735)
Additions for <i>Compensation of employees</i>		-	634 605	686 110	723 846
Additional funding from National Treasury		-	-	457 095	482 235
2018/19 MTEF period			290 430	218 201	1 244 256
Learner Transport function shift from DOT			206 630	218 201	230 202
Disaster relief - Wind storms in Sept 2017			20 000	-	-
Disaster relief - flooding of 10 October 2017			63 800	-	-
Above-budget wage agreement			-	-	1 014 054
Total	1 123 500	908 695	1 837 797	2 183 408	3 317 549

With regard to the 2016/17 MTEF, due to data updates of the PES formula, a declining Provincial Own Revenue, as well as cuts implemented by National Treasury as a result of the need to lower the expenditure ceiling across the country and to reprioritise to fund various national priorities that had arisen, the funding available to the province was reduced or cut. Education was not affected by this cut, though. Instead, the department received funding for the carry-through of the above-budget 2015 wage agreement and for the improvement of water and sanitation in schools.

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

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

It is noted that further fiscal consolidation cuts were effected against the equitable share over the 2018/19 MTEF. However, due to the lateness of finalising these cuts, it was resolved at a Finance *Lekgotla* that, while Votes were notified of the quantum of their proportional cut, the actual cut will only be effected in the 2018/19 Adjustments Estimate, to allow time for planning. The department's budget will accordingly be cut by R218.935 million in the 2018/19 Adjustments Estimate.

Note that additional funding was allocated in the 2012/13 MTEF for improving infrastructure support. Although no longer visible in Table 5.3, this funding was specifically and exclusively appropriated and the department has appointed administrative support staff who assist the Works Inspectors. The department envisages filling additional Works Inspector posts over the 2018/19 MTEF. Thus, amounts of R11.937 million, R12.605 million and R13.298 million remain ring-fenced for this purpose over the three years of the 2018/19 MTEF.

7.3 Summary by programme and economic classification

Tables 5.4 and 5.5 provide a summary of the Vote's payments and budgeted estimates by programme and economic classification, respectively, for the seven-year period.

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

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
1. Administration	1 452 318	1 651 446	1 824 322	1 833 503	1 833 503	1 778 866	1 984 826	2 095 510	2 208 237
2. Public Ordinary School Education	32 878 925	35 789 017	38 124 081	39 953 974	39 721 781	40 343 213	42 626 473	45 214 349	48 766 813
3. Independent School Subsidies	70 967	77 278	80 900	86 038	86 038	86 038	91 028	96 125	101 411
4. Public Special School Education	888 713	942 327	1 047 943	1 089 809	1 082 809	1 112 083	1 167 951	1 238 272	1 307 238
5. Early Childhood Development	506 123	603 671	973 523	825 595	1 231 595	999 780	1 280 418	1 329 386	1 380 173
6. Infrastructure Development	2 211 080	2 614 065	2 593 445	2 308 147	2 414 834	2 414 834	2 186 607	2 153 854	2 372 830
7. Examination and Education Related Services	1 280 950	1 418 730	1 316 238	1 379 533	1 529 533	1 551 602	1 566 379	1 657 803	1 743 908
Total	39 289 076	43 096 534	45 960 452	47 476 599	47 900 093	48 286 416	50 903 682	53 785 299	57 880 610
Unauth. Exp. (1st charge) not available for spending	-	(31 892)	(31 893)	(31 893)	(31 893)	(31 893)	-	-	-
Baseline available for spending after 1st charge	39 289 076	43 064 642	45 928 559	47 444 706	47 868 200	48 254 523	50 903 682	53 785 299	57 880 610

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Current payments	35 409 049	38 715 581	41 765 226	43 648 235	44 234 596	44 596 525	47 154 751	49 965 643	53 740 170
Compensation of employees	32 037 938	34 527 080	37 608 395	39 869 285	39 991 963	40 498 770	42 890 943	45 488 215	49 002 786
Goods and services	3 367 992	4 050 569	4 156 303	3 778 950	4 242 460	4 096 848	4 263 808	4 477 428	4 737 384
Interest and rent on land	3 119	137 932	528	-	173	907	-	-	-
Transfers and subsidies to:	1 857 892	1 908 152	1 945 524	1 938 940	1 752 699	1 787 832	1 988 164	2 102 860	2 220 718
Provinces and municipalities	2 097	1 702	1 331	1 216	1 820	1 820	1 287	1 359	1 434
Departmental agencies and accounts	22 030	78 139	83 257	88 762	88 762	89 497	93 910	99 169	104 623
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 666 314	1 656 841	1 692 709	1 765 959	1 577 759	1 577 772	1 805 150	1 909 598	2 016 826
Households	167 451	171 470	168 227	83 003	84 358	118 743	87 817	92 734	97 835
Payments for capital assets	2 022 135	2 440 909	2 217 809	1 857 531	1 880 905	1 870 166	1 760 767	1 716 796	1 919 722
Buildings and other fixed structures	2 017 870	2 343 612	2 170 374	1 827 871	1 835 438	1 835 438	1 736 691	1 691 879	1 894 401
Machinery and equipment	4 265	97 297	47 188	25 660	40 729	29 990	20 076	20 917	21 321
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	247	4 000	4 738	4 738	4 000	4 000	4 000
Payments for financial assets	-	31 892	31 893	31 893	31 893	31 893	-	-	-
Total	39 289 076	43 096 534	45 960 452	47 476 599	47 900 093	48 286 416	50 903 682	53 785 299	57 880 610
Unauth. Exp. (1st charge) not available for spending	-	(31 892)	(31 893)	(31 893)	(31 893)	(31 893)	-	-	-
Baseline available for spending after 1st charge	39 289 076	43 064 642	45 928 559	47 444 706	47 868 200	48 254 523	50 903 682	53 785 299	57 880 610

Programme 1: Administration reflects strong growth over the seven years, attributed to the following:

- The 2016/17 high amount relates to additional funding from National Treasury for the above-budget 2015 wage agreement, as well as funds from provincial cash resources to assist with pressures arising in this regard. The high growth in 2018/19 relates mainly to the low base as a result of projected under-spending in the 2017/18 Revised Estimate. This can be ascribed to the non-filling of posts due to inadequate provision of the annual salary increment across all programmes. The 2018/19 MTEF budget provides for *Compensation of employees* for 3 292 filled posts. Due to below inflationary growth provided for, the department cannot afford to fill any vacant posts.
- In addition, the budget provides for operational costs including computer services such as SITA datalines which are centralised in this programme, bursaries for employees, communication costs for departmental programme adverts including radio broadcasts in remote areas for offering matric lessons, travel and subsistence for school and district monitoring, cleaning, security, electricity and fumigation services in district offices, legal services for cases against the department, as well as operating leases for office buildings, etc. As indicated above, the 2014/15 to 2017/18 amounts include the first charge and this is reflected against *Payments for financial assets*.

Programme 2: Public Ordinary School Education reflects significant growth over the seven-year period, largely influenced by the various wage and OSD agreements, as well as funding of national priorities such as LTSM, expansion of no-fee schools, reduction of the L:E ratio, etc. *Compensation of employees* remains the biggest cost driver of this programme, consuming about 90 per cent of the budget over the 2018/19 MTEF. The 2017/18 Adjusted Appropriation reflects a decrease largely as a result of the movement of the budget for 1 313 ECD educators who were erroneously paid against this programme. This budget correction is carried through over the 2018/19 MTEF. The growth over the 2018/19 MTEF provides for the conditional grant increases which are commented on later, human resource development for the development of educators and School Governing Bodies (SGBs), norms and standards for transfers to schools and the purchase of LTSM, school feeding in respect of the NSNP grant, the sanitary towel distribution programme with a budget of R40 million in each year of the MTEF, as well as the provision for learner transport services. However, it should be noted that *Compensation of employees* grows below inflation which means the department will continue to experience budget pressures.

Programme 3: Independent School Subsidies reflects steady growth over the seven-year period. This programme has previously experienced pressures due to the increase in the number of schools that require subsidies. However, any form of subsidy can only be paid out of the existing budget, and this is communicated in time to the affected schools and SGBs. The growth over the 2018/19 MTEF is thus inflation related.

Programme 4: Public Special School Education reflects strong growth over the period. The 2018/19 MTEF provides for the increase in the allocation for the Learners with Profound Intellectual Disabilities grant, which seeks to address learners with disabilities in public special schools. This was allocated against *Compensation of employees* for the appointment of Therapists, Chief Psychologists, as well as Deputy Chief Education Specialists. Also, the budget provides for the transfers to special schools for the purchase of LTSM for the S21 schools who can purchase on their own, operational costs, as well as the purchase of vehicles for school and district monitoring, including tools of trade such as office furniture and computers.

Programme 5: Early Childhood Development reflects low growth in the two outer years of the 2018/19 MTEF, largely due to below inflationary budget growth for *Compensation of employees*. The 2017/18 Adjusted Appropriation reflects substantial growth, mainly due to the previously mentioned movement of the budget for 1 313 ECD educators who were incorrectly paid against Programmes 2 and 4. The growth over the 2018/19 MTEF is low and mainly provides for training of ECD Practitioners, transfers to ECD centres and the purchase of LTSM. The stipends to ECD Practitioners are paid through the Social Sector EPWP Grant for Provinces in Programme 2.

Programme 6: Infrastructure Development reflects steady growth. The low spending in 2014/15 was due to the reprioritisation undertaken from this programme to fund *Compensation of employees* in other programmes with carry-through. The high 2017/18 Adjusted Appropriation is due to the additional allocation in respect of disaster relief. The decrease in 2018/19 is attributed to reductions in the EIG due to fiscal consolidation cuts. The 2018/19 MTEF caters for the maintenance and repairs to schools and office buildings, major upgrades and additions, refurbishments, as well as construction of new infrastructure.

Programme 7: Examination and Education Related Services shows steady growth. The expenditure for this programme is influenced by the number of learners writing matric. The budget grows in anticipation of increased learner numbers for public ordinary schools, as well as provision for strengthening the marking processes. The high 2017/18 Revised Estimate relates mainly to travel and subsistence which was high due to the implementation of the operation “Bounce Back” strategy aimed at improving matric results, as well as operating payments due to increased printing for June and September supplementary exams. The growth over the 2018/19 MTEF provides for examination services, such as printing for NSC and other grades, as well as travelling to schools for professional or advisory services, etc. It is noted that the budget growth for *Compensation of employees* is below the prescribed inflationary wage adjustment which will result in in-year pressures and thus the inability to fill posts.

Compensation of employees reflects an increase at an average annual rate of 6.6 per cent from R40.499 billion in 2017/18 to R49.003 billion in 2020/21. The 2017/18 Revised Estimate reflects

projected over-spending due to lower than prescribed provision for the inflationary wage adjustment. The department provided for growth of 5.9 per cent in 2018/19, 6.1 per cent in 2019/20 and 7.7 per cent in 2020/21, which is below National Treasury prescribed growth of 8 per cent in 2018/19 and 2020/21, as well as 7.8 per cent in 2019/20. The department will have to review the budget in future MTEFs, as it indicated that further reprioritisation could not currently be undertaken to sufficiently fund *Compensation of employees*. The low 2018/19 amount is also not adequate to cater for all of the existing filled posts. It is also noted that the budget growth for the outer year is below the prescribed inflationary wage adjustment, although the department was allocated additional funds for the above-budget wage agreement. This clearly indicates that the department will continue to experience budget pressures over the 2018/19 MTEF, with limited scope to fill posts apart from conditional grant funded posts, since these funds are specifically and exclusively appropriated.

Goods and services increases over the seven-year period. Though an upward trend is evident from 2014/15 to 2016/17, the department implemented an internal cost-containment plan commencing in 2011/12 in order to reduce unauthorised expenditure caused by spending pressures in personnel. The 2017/18 Revised Estimate reflects projected under-expenditure, mainly due to efforts to reduce spending pressures in order to remain within budget, as per the Provincial Executive Council resolution. The budget grows steadily over the 2018/19 MTEF and includes provision for the purchase of LTSM through management agent. Training and development also increases to ensure that educators are developed in various priority areas, and includes provision for school management workshops and training of SGBs, operating payments for printing of memos for NSC exams and printing of common tests for Grades 10 to 11, travel and subsistence for school monitoring, school feeding in respect of the NSNP grant, provision for learner transport services, provision for the sanitary towel distribution programme at an estimated R40 million in each year of the MTEF, maintenance and repairs of school infrastructure, as well as increases in various conditional grants.

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

Transfers and subsidies to: Departmental agencies and accounts reflects transfers made to the Education Training and Development Practices Sector Education and Training Authority (ETDP SETA) in respect of the Skills Development Act.

Transfers and subsidies to: Non-profit institutions fluctuates over the period under review, largely influenced by the unpredictability in learner enrolment numbers in both public ordinary and independent schools. Due to budget pressures, the transfer payments to schools are below the sector norms and standards. The 2017/18 Revised Estimate reflects projected over-expenditure due to the anticipated transfer to schools that meet the transfer requirements, as well as successful contestation by some schools for changes in quintile ranking. The 2018/19 MTEF makes provision for transfers to quintiles 1 – 5 in respect of public ordinary schools, independent schools, public special schools and ECD centres. The funds are utilised for the purchase of textbooks and stationery for S21(c) schools, as well as for payment of operational costs such as domestic accounts and minor maintenance, including painting and cleaning.

Transfers and subsidies to: Households caters for staff exit costs, including the pay-out of capped leave.

Buildings and other fixed structures fluctuates over the period, largely due to the bidding process for funding in respect of the EIG, as well as baseline reprioritisation undertaken from 2014/15 to fund personnel pressures. The increase in the 2017/18 Adjusted Appropriation is attributed to the additional funding for disaster relief, as previously mentioned. The decrease in 2018/19 and 2019/20 is attributed to reductions in the EIG due to fiscal consolidation cuts. The 2018/19 MTEF caters for major upgrades and additions, refurbishments, as well as construction of new school infrastructure. The department receives R83.300 million in the first year of the 2018/19 MTEF in respect of the disaster relief. The 2018/19 MTEF caters for various capital infrastructure projects including completing 10 new schools, as previously mentioned. The roll-out of water and sanitation, repairs to storm damaged schools and upgrades and additions will also continue.

Machinery and equipment fluctuates between 2014/15 and 2020/21, due to cost-cutting and enforced savings to ease pressures against personnel. The high 2015/16 amount is attributed to the procurement of

buses for transportation of disabled learners, additional tools of trade and braille machines, among others. The low 2017/18 Revised Estimate is due to delays in the procurement processes for the purchase of tools of trade, as well as workshop equipment for technical schools against the MST grant. The 2018/19 MTEF provides mainly for the MST grant, for the purchase of workshop tools for technical schools, purchase of vehicles in respect of the Learners with Profound Intellectual Disabilities grant, as well as the replacement of tools of trade such as office furniture and computers for the department.

Software and other intangible assets reflects the budget for ICT in schools, and is mainly funded from the MST grant. The 2018/19 MTEF provides for ICT in schools, progressive upgrading of IT at an administration level, as well as strengthening EMIS to improve data credibility in schools.

Payments for financial assets relates to the previously mentioned first charge for the unauthorised expenditure which was not approved by SCOPA.

7.4 Summary of conditional grant payments and estimates

Tables 5.6 and 5.7 provide a summary of conditional grant payments and estimates by programme and economic classification for the period 2014/15 to 2020/21.

Note that the historical figures set out in Table 5.6 reflect actual expenditure per grant, and should not be compared to those reflected in Table 5.1, which represent the actual receipts with respect to each grant.

The department administers seven conditional grants in 2018/19, details of which are included in the *Annexure – Vote 5: Education*.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Education Infrastructure grant	1 385 781	1 978 683	2 045 211	1 993 146	1 993 146	1 993 146	1 866 435	1 794 644	1 991 333
HIV and AIDS (Life-Skills Education) grant	85 683	50 588	55 074	56 115	56 115	56 115	58 922	62 155	65 450
National School Nutrition Programme grant	1 253 708	1 287 034	1 246 976	1 450 087	1 566 894	1 566 894	1 534 878	1 611 622	1 726 104
Maths, Science and Technology grant	75 610	59 998	63 468	61 660	61 660	61 660	61 203	64 638	67 079
Social Sector EPWP Incentive Grant for Provinces	5 518	3 000	27 365	4 808	4 808	4 808	27 004	-	-
EPWP Integrated Grant for Provinces	-	2 644	2 844	2 000	2 000	2 000	2 000	-	-
Learners with Profound Intellectual Disabilities grant	-	-	-	5 558	5 558	5 558	27 230	33 279	35 586
OSD for Education Sector Therapists grant	41 581	13 079	-	-	-	-	-	-	-
Total	2 847 881	3 395 026	3 440 938	3 573 374	3 690 181	3 690 181	3 577 672	3 566 338	3 885 552

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	1 560 051	1 415 639	1 418 425	1 718 663	1 929 481	1 929 287	1 902 037	1 957 447	2 079 670
Compensation of employees	45 133	41 026	69 097	79 291	68 553	64 082	120 515	100 588	104 789
Goods and services	1 514 918	1 374 569	1 349 328	1 639 372	1 860 928	1 865 205	1 781 522	1 856 859	1 974 881
Interest and rent on land	-	44	-	-	-	-	-	-	-
Transfers and subsidies to:	22 924	12 178	15 680	6 000	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	22 924	12 178	15 680	6 000	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 264 906	1 967 209	2 006 833	1 848 711	1 760 700	1 760 894	1 675 635	1 608 891	1 805 882
Buildings and other fixed structures	1 264 906	1 967 178	2 006 568	1 827 871	1 728 751	1 728 751	1 652 891	1 585 829	1 782 518
Machinery and equipment	-	31	265	16 840	27 349	27 543	18 744	19 062	19 364
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	4 000	4 600	4 600	4 000	4 000	4 000
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	2 847 881	3 395 026	3 440 938	3 573 374	3 690 181	3 690 181	3 577 672	3 566 338	3 885 552

The EIG sees a reduction over the 2018/19 MTEF due to fiscal consolidation cuts. The fiscal consolidation cuts translate to a decline of R57.867 million in 2018/19, R237.419 million in 2019/20 and R40.730 million in 2020/21. It should be noted that, although this grant was meant to supplement the existing infrastructure budget, it now forms a major portion following the reduction of the equitable share from 2014/15 onward. The grant framework allows for the utilisation of grant funding for *Compensation of employees* in order to attract suitably qualified built-environment candidates, thus an amount of R29.916 million has been set aside for this in 2018/19 and this increases gradually in the two outer years to R31.591 million and R34.118 million, respectively.

The HIV and AIDS (Life-Skills Education) grant funds a life-skills programme aimed at creating awareness among learners and educators. This grant sees inflationary growth of R2.756 million in the outer year of the 2018/19 MTEF with minor fiscal consolidation cuts in 2018/19 and 2019/20. The 2018/19 MTEF makes provision for activities relating to this grant, including the payment of stipends to learner support agents to undertake on-site peer education and care support programmes in schools on a day-to-day basis, in order to monitor social ills programmes. These include focussing on keeping girls in school, training of educators to implement comprehensive sexuality education and TB prevention programmes. School management teams and SGBs will be trained to develop policy implementation plans focussing on keeping young girls in school, advocacy and social mobilisation events such as World AIDS Day, information on safe circumcision in secondary schools, etc.

The coverage of the NSNP grant was expanded to include quintile 3 secondary schools since 2013. The 2018/19 MTEF budget growth reflects an upward trend and relates to coverage of quintiles 4 and 5 learners from disadvantaged backgrounds and efforts to ensure continuous feeding in schools. It should be noted that this grant was not affected by budget cuts, but grows by R114.482 million in 2020/21. In 2017/18, the department reprioritised funds from *Goods and services* towards *Compensation of employees* for the appointment of 23 staff to monitor feeding in districts (Field Workers, Deputy Directors and Assistant Directors), as well as to *Buildings and other fixed structures* and *Machinery and equipment* for the purchase of 65 mobile kitchens and 16 vehicles, respectively. The 2018/19 MTEF provides for school feeding, payment of food handlers at a ratio of 1:200 with a minimum honorarium of R1 188 per person for 12 months. The targeted number of learners is 2 330 421 in 5 279 schools, including primary, secondary and special schools in quintiles 1 – 3 and 144 166 learners from quintiles 4 to 5. Furthermore, the 2018/19 MTEF allocation provides for the purchase of cooking utensils and equipment such as cutlery and stoves and deep-freezers, as well as the appointment of staff in district offices and head office. The department envisages filling posts for Deputy Directors, Assistant Directors and Administrative Officers in order to effectively implement the grant.

The department projects to fully spend the MST grant, as reflected in the 2017/18 Revised Estimate. This grant was reduced in the first two years of the 2018/19 MTEF by R1.777 million and R1.889 million due to fiscal consolidation cuts, while showing inflationary growth in 2020/21 of R552 000. The budget over the 2018/19 MTEF caters for the equipping of technical secondary schools with the necessary equipment to enhance curriculum delivery and thus increasing the number of suitably qualified and technically skilled learners, within quintiles 1 – 3 being prioritised. The 2018/19 MTEF provides for training and development in terms of structured training in teaching methodologies and subject content for an estimated 4 000 educators and subject advisors in Mathematics, Physical Science, computer applications and technology subjects.

The Social Sector EPWP Incentive Grant for Provinces is only provided for from 2014/15 to 2018/19 and increases significantly in 2018/19 to R27.004 million. This grant is utilised for the appointment of food handlers and data capturers for the NSNP grant programme, as well as utilising community members in social projects such as gardening in schools or crèches, and some who teach at crèches, thus assisting in job creation and poverty alleviation. The 2018/19 allocation will be utilised towards appointment of additional chief food handlers and ECD Practitioners.

The EPWP Integrated Grant for Provinces is aimed at providing incentives to departments to utilise members of the community in their infrastructure projects. The department receives R2 million for the first year of the 2018/19 MTEF only, at this stage, due to the incentive nature of this grant. This grant is utilised for infrastructure related job opportunities.

The Learners with Profound Intellectual Disabilities grant was first introduced in 2017/18 and provides educational opportunities to learners with severe and profound intellectual disabilities. The 2017/18 allocation was to appoint Therapists, Chief psychologists, as well as a Deputy Chief Education Specialist. The purchase of vehicles was undertaken, as well as travelling and accommodation by the outreach teams (Therapists and Psychologists) in the province to monitor the DSD care centres for children with profound disabilities, who are severely intellectually challenged and therefore cannot attend normal special schools. The 2018/19 MTEF allocations provide for the continuous implementation of the grant and monitoring of DSD care centres.

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

7.5 Summary of infrastructure payments and estimates

Table 5.8 presents a summary of infrastructure payments and estimates by category for the Vote, including both capital and current infrastructure for the period 2014/15 to 2020/21. Detailed information on infrastructure is given in the *2018/19 Estimates of Capital Expenditure (ECE)*.

Table 5.8 : Summary of infrastructure payments and estimates by category

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Existing infrastructure assets	1 810 672	1 943 009	2 208 888	1 794 035	1 963 842	1 994 100	1 810 334	1 855 824	2 084 832
Maintenance and repair: Current	194 504	214 383	313 588	395 000	476 120	476 454	395 000	405 384	421 838
Upgrades and additions: Capital	1 025 412	1 279 912	1 144 873	1 087 896	1 087 896	1 032 673	1 061 108	1 172 115	1 226 419
Refurbishment and rehabilitation: Capital	590 756	448 714	750 427	311 139	399 826	484 973	354 226	278 325	436 574
New infrastructure assets: Capital	401 702	614 986	275 074	428 836	347 716	317 792	321 357	241 438	231 408
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers: Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers: Capital	-	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	92 336	42 000	60 000	60 000	44 000	46 000	46 000
Non infrastructure	-	-	44 923	28 276	28 276	31 260	54 916	56 591	56 591
Total	2 212 374	2 557 995	2 621 221	2 293 147	2 399 834	2 403 152	2 230 607	2 199 854	2 418 830
<i>Capital infrastructure</i>	<i>2 017 870</i>	<i>2 343 612</i>	<i>2 170 374</i>	<i>1 827 871</i>	<i>1 835 438</i>	<i>1 835 438</i>	<i>1 736 691</i>	<i>1 691 879</i>	<i>1 894 401</i>
<i>Current infrastructure</i>	<i>194 504</i>	<i>214 383</i>	<i>405 924</i>	<i>437 000</i>	<i>536 120</i>	<i>536 454</i>	<i>439 000</i>	<i>451 384</i>	<i>467 838</i>

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

The infrastructure budget fluctuates from 2014/15 to 2020/21. However, the reduction of the equitable share portion of the infrastructure budget, which commenced in 2014/15 and was carried through the baseline, has had a negative impact on the roll-out of the infrastructure programme, hence the lower allocations over the MTEF as the infrastructure budget is mainly provided from the EIG.

Existing infrastructure assets fluctuates over the seven year period. The increase in the 2017/18 Adjusted Appropriation relates to additional funds for the wind storm that damaged school infrastructure on 17 September 2017, as well as flood relief in respect of flood damage that occurred on 10 October 2017. The 2018/19 MTEF allocation provides for various ongoing infrastructure projects explained below:

- *Maintenance and repair: Current* fluctuates over the seven-year period. The 2018/19 MTEF provides for the desludging programme, chemical toilets and other maintenance programmes at various schools and administration buildings, including circuit and district offices. There are 405 maintenance projects to be undertaken in 2018/19.
- *Upgrades and additions: Capital* is allocated the largest portion of the budget over the seven-year period as follows:
 - The infrastructure programmes relating to additions and/or renovations of schools to accommodate learners with special needs, boarding facilities, as well as office accommodation will continue in 2018/19. The 2018/19 MTEF reflects gradual budget growth and provides for upgrade projects such as the Pholela, Vulekani, Open Gate and Inanda special schools.

- o The allocation fluctuates over the MTEF due to the carry-through costs of the reprioritisation that was undertaken over the 2015/16 MTEF to ease pressures against *Compensation of employees*. It is noted that additional funding of R20 million is provided in the first year of the MTEF in order to finalise the projects relating to the wind storm and flood that damaged school infrastructure. As mentioned, 150 schools have been targeted to be completed in 2018/19.
- *Refurbishment and rehabilitation: Capital* fluctuates over the seven-year period. The 2018/19 MTEF reflects a decrease in the second year due to reprioritisation that was undertaken to address a shortfall in school upgrade projects which were in progress. The 2018/19 MTEF provides for projects such as the Clairwood and Siganda primary schools and the Glenhills and Qantayi secondary schools.

New infrastructure assets: Capital is low in 2014/15 due to the previously mentioned offsetting of pressures against *Compensation of employees*. The decrease in the 2017/18 Adjusted Appropriation is mainly attributed to the reprioritisation that was undertaken to fund leases for office buildings, as well as *Upgrades and additions: Capital*. The MTEF provides for the construction of various new schools including Siphumele secondary school, Goodhome secondary school, Cosmo primary school, etc. The provision of furniture for the schools will be funded as part of the projects against the EIG. The day-to-day maintenance will be funded from the norms and standards allocation to schools.

Infrastructure: Leases caters for the leasing of office buildings in various district offices.

Non infrastructure provides for *Compensation of employees* for officials appointed through DORA. Out of 69 posts, the department has filled 52 posts. The selection and interview sessions have started for the 12 posts and appointments are anticipated at the beginning of 2018/19, and this includes Chief Director: IDMS Technical Advisor.

7.6 Public Private Partnerships

An assessment was undertaken in pursuing the option of entering into a PPP in an effort to deal with the school infrastructure backlog. However, it was concluded that a PPP to address this issue would not be feasible in the province.

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

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

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

R thousand	Sub-programme	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
		2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Transfers to public entities		-	-	-	-	-	-	-	-	-
Transfers to other entities		1 688 344	1 734 980	1 775 966	1 854 721	1 666 521	1 667 269	1 899 060	2 008 767	2 121 449
Section 21 schools	2.1 Public Pr. & 2.2 Public Sec. Lev	1 421 164	1 417 671	1 437 301	1 492 353	1 320 353	1 320 353	1 520 862	1 608 322	1 698 980
Section 20 schools (petty cash)	2.1 Public Pr. & 2.2 Public Sec. Lev	6 543	8 913	9 013	7 221	7 221	7 221	7 640	8 016	8 457
Independent schools	3.1 Primary & 3.2 Secondary Level	70 967	77 278	80 900	86 038	86 038	86 038	91 028	96 125	101 411
Public special schools	4.1 Schools	127 801	123 927	130 964	143 819	133 619	133 619	152 161	160 682	169 520
ECD centres	5.1 Gr R in Pub. Sch & 5.2 Dev centr	30 415	17 022	18 851	30 528	30 528	30 541	33 459	36 453	38 458
ETDP SETA	7.1 Payments to SETA	22 030	78 139	83 257	88 762	88 762	89 497	93 910	99 169	104 623
HIV and AIDS (Life-Skills Edu.) grant	7.4 Conditional grants	9 424	12 030	15 680	6 000	-	-	-	-	-
Total		1 688 344	1 734 980	1 775 966	1 854 721	1 666 521	1 667 269	1 899 060	2 008 767	2 121 449

The largest portion of transfers is in respect of S21 schools, relating to the transfers of norms and standards funding. The 2017/18 Revised Estimate for transfers to S21 schools is higher than the Adjusted Appropriation mainly related to successful contestations by some schools in respect of quintile ranking. As such, this has limited the reprioritisation that could be undertaken within the Vote in order to increase the allocation for transfers to schools. The allocations for the 2018/19 MTEF include provision for the claims of learners who cannot pay for school fees and are therefore exempted from paying, as per the “No Fee School” policy. These funds are therefore claimed by the school on behalf of learners.

The department still has schools that do not have S21 functions and, for these schools, the department transfers petty cash so that they can deal with immediate school requirements. The slight increase in the

outer year against S20 schools is due to the anticipated withdrawal of S21 functions from schools that continue not to comply with transfer requirements.

As previously mentioned, the subsidies to independent schools are based on the available budget. It is anticipated that the department will fully transfer the 2017/18 amount, and the allocation grows gradually over the 2018/19 MTEF in respect of inflationary increases.

With regard to Public special schools, the 2017/18 Revised Estimate is slightly lower than the budget due to non-compliance to transfer requirements by some schools, as well as schools who opted to purchase LTSM *via* the management agent. There is healthy growth for these schools over the 2018/19 MTEF.

ECD centres reflect steady growth over the seven-year period and the 2018/19 MTEF provides for operational costs for the purchase of some of the LTSM and core materials for Grade R classes.

ETDP SETA transfers relate to the contribution by the department to SETA, as per the Skills Development Act. The increase over the 2018/19 MTEF is due to the previously mentioned provision of 30 per cent for the skills development levy to be allocated to the ETDP SETA, as per a DPSA directive.

HIV and AIDS (Life Skills-Education) grant reflects transfers to schools for the procurement of uniforms and other needs for orphaned and vulnerable children. The decrease to zero in the 2017/18 Adjusted Appropriation was undertaken to correctly allocate the budget to *Goods and services* for advocacy campaigns and training and development, in line with the grant framework. The correction has been carried over the 2018/19 MTEF, in line with sector priorities.

7.8 Transfers to local government

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

7.9 Transfers and subsidies

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

- Programme 1 caters for *Provinces and municipalities* relating to motor vehicle licences. *Households* under this programme reflects staff exit costs.
- With regard to Programme 2, *Transfers and subsidies* caters for:
 - *Non-profit institutions* reflects payments in respect of sectorally determined norms and standards. The growth over the period is as a result of successful contestations made by some schools to have their quintile ranking elevated. The growth over the MTEF includes reprioritisation that was undertaken to provide for claims of learners who cannot pay for school fees and are therefore exempted from paying, as per the “No Fee School” policy. These funds are therefore claimed by the school on behalf of learners, as previously mentioned.
 - *Households* caters for staff exit costs.
- With regard to Programme 3, *Transfers and subsidies* provides for:
 - *Non-profit institutions* relates to funds which are transferred to independent schools. The steady growth over the 2018/19 MTEF relates to inflationary increases.
- With regard to Programme 4, *Transfers and subsidies* caters for:
 - *Non-profit institutions* shows steady growth over the 2018/19 MTEF due to inflationary increases in respect of transfers to special schools who meet the transfer requirements, as well as the purchase of LTSM.
 - *Households* caters for staff exit costs.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
1. Administration	17 182	16 976	20 433	34 201	36 160	20 203	36 185	38 211	40 313
Provinces and municipalities	2 097	1 702	1 331	1 216	1 820	1 820	1 287	1 359	1 434
Motor vehicle licences	2 097	1 702	1 331	1 216	1 820	1 820	1 287	1 359	1 434
Households	15 085	15 274	19 102	32 985	34 340	18 383	34 898	36 852	38 879
Staff exit costs	15 085	15 274	19 102	32 985	34 340	18 383	34 898	36 852	38 879
2. Public Ordinary School Education	1 571 969	1 573 083	1 585 607	1 547 867	1 375 867	1 422 336	1 579 596	1 670 293	1 764 360
Non-profit institutions	1 427 707	1 426 584	1 446 314	1 499 574	1 327 574	1 327 574	1 528 502	1 616 338	1 707 437
Section 21 schools	1 421 164	1 417 671	1 437 301	1 492 353	1 320 353	1 320 353	1 520 862	1 608 322	1 698 980
Section 20 schools	6 543	8 913	9 013	7 221	7 221	7 221	7 640	8 016	8 457
Households	144 262	146 499	139 293	48 293	48 293	94 762	51 094	53 955	56 923
Staff exit costs	144 262	146 499	139 293	48 293	48 293	94 762	51 094	53 955	56 923
3. Independent School Subsidies	70 967	77 278	80 900	86 038	86 038	86 038	91 028	96 125	101 411
Non-profit institutions	70 967	77 278	80 900	86 038	86 038	86 038	91 028	96 125	101 411
Independent schools	70 967	77 278	80 900	86 038	86 038	86 038	91 028	96 125	101 411
4. Public Special School Education	131 236	127 316	134 830	145 544	135 344	135 344	153 986	162 609	171 553
Non-profit institutions	127 801	123 927	130 964	143 819	133 619	133 619	152 161	160 682	169 520
Schools	127 801	123 927	130 964	143 819	133 619	133 619	152 161	160 682	169 520
Households	3 435	3 389	3 866	1 725	1 725	1 725	1 825	1 927	2 033
Staff exit costs	3 435	3 389	3 866	1 725	1 725	1 725	1 825	1 927	2 033
5. Early Childhood Development	30 506	17 475	19 002	30 528	30 528	30 761	33 459	36 453	38 458
Non-profit institutions	30 415	17 022	18 851	30 528	30 528	30 541	33 459	36 453	38 458
ECD centres	30 415	17 022	18 851	30 528	30 528	30 541	33 459	36 453	38 458
Households	91	453	151	-	-	220	-	-	-
Staff exit costs	91	453	151	-	-	220	-	-	-
6. Infrastructure Development	-	-	-	-	-	-	-	-	-
7. Examination and Education Related Services	36 032	96 024	104 752	94 762	88 762	93 150	93 910	99 169	104 623
Departmental agencies and accounts	22 030	78 139	83 257	88 762	88 762	89 497	93 910	99 169	104 623
ETDP SETA	22 030	78 139	83 257	88 762	88 762	89 497	93 910	99 169	104 623
Non-profit institutions	9 424	12 030	15 680	6 000	-	-	-	-	-
HIV and AIDS (Life Skills-Education) grant	9 424	12 030	15 680	6 000	-	-	-	-	-
Households	4 578	5 855	5 815	-	-	3 653	-	-	-
Staff exit costs	4 578	5 855	5 815	-	-	3 653	-	-	-
Total	1 857 892	1 908 152	1 945 524	1 938 940	1 752 699	1 787 832	1 988 164	2 102 860	2 220 718

- With regard to Programme 5, *Transfers and subsidies* relates to:
 - *Non-profit institutions* reflects payments to ECD centres. The growth over the 2018/19 MTEF relates to inflationary increases to make provision for transfers to ECD centres.
 - *Households* caters for staff exit costs.
- With regard to *Transfers and subsidies* in Programme 7:
 - Payments to the ETDP SETA are provided for against *Departmental agencies and accounts* in respect of the skills development levy.
 - *Non-profit institutions* previously made provision for the HIV and AIDS (Life-Skills Education) grant for transfer to schools in respect of the purchase of school uniform for orphans, etc. This transfer is discontinued from the 2017/18 Adjusted Appropriation and over the 2018/19 MTEF in line with the grant framework.
 - *Households* caters for staff exit costs.

8. Programme description

The services rendered by the department are categorised under seven programmes for the 2018/19 MTEF, which conform to the revised uniform budget and programme structure for the Education sector.

The payments and estimates for each programme are summarised in terms of sub-programmes and economic classification, and detailed in the *Annexure – Vote 5: Education*.

8.1 Programme 1: Administration

Programme 1 has five sub-programmes that are responsible for, the functioning of the Office of the MEC for Education, overall management of the education system, education management services for the education system, human resource development for office-based staff and Education Management Information System (EMIS).

Tables 5.11 and 5.12 reflect payments and budgeted estimates relating to this programme for the period 2014/15 to 2020/21.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
1. Office of the MEC	38 342	36 149	26 661	37 422	37 422	32 731	40 464	42 731	45 081
2. Corporate Services	772 244	900 927	989 833	733 715	869 273	991 898	1 072 660	1 118 262	1 163 489
3. Education Management	595 968	645 901	771 558	992 547	856 989	702 178	797 834	856 513	917 373
4. Human Resource Development	23 080	38 702	10 433	13 974	13 974	982	14 784	15 612	16 471
5. Education Management Information System (EMIS)	22 684	29 767	25 837	55 845	55 845	51 077	59 084	62 392	65 823
Total	1 452 318	1 651 446	1 824 322	1 833 503	1 833 503	1 778 866	1 984 826	2 095 510	2 208 237
Unauth. Exp. (1st charge) not available for spending	-	(31 892)	(31 893)	(31 893)	(31 893)	(31 893)	-	-	-
Baseline available for spending after 1st charge	1 452 318	1 619 554	1 792 429	1 801 610	1 801 610	1 746 973	1 984 826	2 095 510	2 208 237

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	1 433 676	1 505 429	1 739 813	1 758 589	1 751 932	1 724 389	1 947 309	2 055 444	2 165 967
Compensation of employees	999 380	1 052 419	1 124 805	1 392 891	1 366 107	1 211 252	1 508 404	1 592 873	1 680 480
Goods and services	431 249	451 323	614 585	365 698	385 652	512 246	438 905	462 571	485 487
Interest and rent on land	3 047	1 687	423	-	173	891	-	-	-
Transfers and subsidies to:	17 182	16 976	20 433	34 201	36 160	20 203	36 185	38 211	40 313
Provinces and municipalities	2 097	1 702	1 331	1 216	1 820	1 820	1 287	1 359	1 434
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	15 085	15 274	19 102	32 985	34 340	18 383	34 898	36 852	38 879
Payments for capital assets	1 460	97 149	32 183	8 820	13 518	2 381	1 332	1 855	1 957
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 460	97 149	32 128	8 820	13 380	2 243	1 332	1 855	1 957
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	55	-	138	138	-	-	-
Payments for financial assets	-	31 892	31 893	31 893	31 893	31 893	-	-	-
Total	1 452 318	1 651 446	1 824 322	1 833 503	1 833 503	1 778 866	1 984 826	2 095 510	2 208 237
Unauth. Exp. (1st charge) not available for spending	-	(31 892)	(31 893)	(31 893)	(31 893)	(31 893)	-	-	-
Baseline available for spending after 1st charge	1 452 318	1 619 554	1 792 429	1 801 610	1 801 610	1 746 973	1 984 826	2 095 510	2 208 237

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

The sub-programme: Office of the MEC reflects steady growth over the 2018/19 MTEF and provides for various activities including communication through radio and television for broadcasting departmental programmes such as the unannounced school functionality monitoring, as well as community engagements. The sub-programme also provides for 508 bursaries offered to non-employees including 30 students who are studying in Turkey through a partnership between the department and a Turkish NGO, namely Horizon Education Trust, to train Maths and Science student teachers in that country.

The sub-programme: Corporate Services reflects strong growth from the 2017/18 Revised Estimate to 2018/19, mainly attributed to reprioritisation that was undertaken to cater for operating leases for office

buildings which were previously against Programme 6. Also, there were district administrative support staff which were erroneously paid against the sub-programme: Education Management and the movement of employees and the budget resulted in the high growth. The 2018/19 MTEF provides for computer services for SITA lines, property payments in respect of water and lights, maintenance costs of office buildings, legal services in respect of litigation cases against the department, as well as communication costs in respect of telephones and faxes. There is below inflation wage adjustment growth against *Compensation of employees* which effectively indicates that the department will not be able to fill any attrition posts.

The sub-programme: Education Management is inclusive of all costs related to education delivery requirements, such as district monitoring of school functionality, teaching and learning, as well as monitoring of the payment of office based educator salaries forms the bulk of the budget for this programme. The 2018/19 MTEF reflects a significant decrease mainly due to the previously mentioned movement of district administrative support staff who render education management functions to correctly align expenditure to the sub-programme: Corporate Services. Furthermore, the budget caters for travel and subsistence for monitoring in various district offices, communication costs such as telephone and fax in various district offices for office based educators, as well as training and guidance of educators in respect of curriculum changes. Furthermore, allocated against this sub-programme is the provision for the purchase of tools of trade such as computers and office furniture. The MTEF allocations include provision for filled posts only and do not provide for the filling of vacant posts.

The Human Resource Development sub-programme receives an allocation in line with the Skills Development Act for the training of administration support personnel on good governance and other policy developments. The steady growth over the MTEF is in line with the personnel budget.

The EMIS sub-programme provides for the roll-out of the South African Schools Administration and Management System (SA-SAMS) to enable the department to have up-to-date learner data. The programme has a strong EMIS focus to assist schools in the completion of the Annual School Survey together with the Learner Unit Record Information and Tracking System (LURITS). The 2018/19 MTEF provides for the maintenance of these systems in order to ensure that accurate school information is provided by the schools.

Compensation of employees shows significant growth above inflation in 2018/19 mainly ascribed to the fact that the department held back on the filling of posts in 2017/18 due to inadequate provision of the annual salary increment across all programmes. The budget growth is below inflation in the two outer years which makes it difficult for the department to fill attrition posts, as well as vacant school support posts. Therefore, the growth over the 2018/19 MTEF relates to the carry-through costs for filled posts in respect of district monitoring staff such as office based educators, etc.

Note that additional funding was allocated in the 2011/12 MTEF for improving infrastructure support. As mentioned earlier, this funding was specifically and exclusively appropriated and the department has filled administrative support staff posts who assist the Works Inspectors. The department envisages the filling of vacant Works Inspector posts over the 2018/19 MTEF. Amounts of R11.937 million, R12.605 million and R13.298 million remain ring-fenced within this category for this purpose over the three years of the 2018/19 MTEF against the sub-programme: Education Management.

Goods and services is high in the 2017/18 Revised Estimate mainly ascribed to pressures in respect of computer services, property payments, communication and bursaries for non-employees. The 2018/19 MTEF reflects a steady inflationary increase in respect of these operational costs.

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

Transfers and subsidies to: Households caters for staff exit costs over the 2018/19 MTEF.

Machinery and equipment reflects negative growth in 2017/18 mainly ascribed to the replacement of redundant vehicles and other tools of trade such as computers and office furniture in 2015/16 and 2016/17. The steady growth in the two outer years is to replace redundant office equipment and furniture.

Service delivery measures: Administration

Table 5.13 illustrates the main service delivery measures relevant to Programme 1.

The department has complied with the service delivery measures as prescribed by the Education sector. It is noted that almost all the targets over the MTEF remain constant.

Table 5.13 : Service delivery measures: Administration

Outputs	Performance indicators	Estimated performance		Medium-term targets	
		2017/18	2018/19	2019/20	2020/21
To bring effective management to all levels of the system	• No. of public schools that use the school administration and management systems to electronically provide data to the national learner tracking system	6 023	5 995	5 995	5 995
	• No. of public schools that can be contacted electronically (e-mail)	3 310	5 995	5 995	5 995
	• % of education current expenditure going towards non-personnel items	8.07%	8.04%	8.05%	8.05%
	• % of schools visited at least twice a year by district officials for monitoring and support purposes	6 023	100%	100%	100%

8.2 Programme 2: Public Ordinary School Education

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

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

Tables 5.14 and 5.15 reflect payments and budgeted estimates for the period 2014/15 to 2020/21. This programme includes the budget for educators, i.e. salaries and professional development needs. The largest portion of the budget under this programme is allocated to the sub-programme: Public Primary Schools, in proportion to the number of institutions in this sub-programme, as well as the number of learners attending these schools. The specific conditional grants are reflected as sub-programmes.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
1. Public Primary Level	18 419 393	20 010 491	21 245 180	23 208 255	22 910 255	22 660 772	24 613 295	26 103 872	28 092 784
2. Public Secondary Level	13 022 239	14 281 717	15 312 389	15 002 176	15 051 176	15 927 777	16 222 290	17 254 609	18 688 609
3. Human Resource Development	68 684	68 369	175 847	170 177	70 177	80 632	130 917	141 888	152 442
4. School Sport, Culture and Media Services	33 773	33 513	50 012	54 811	54 811	38 670	34 886	37 720	39 795
5. Conditional grants	1 334 836	1 394 927	1 340 653	1 518 555	1 635 362	1 635 362	1 625 085	1 676 260	1 793 183
<i>National School Nutrition Programme (NSNP) grant</i>	1 253 708	1 326 761	1 246 976	1 450 087	1 566 894	1 566 894	1 534 878	1 611 622	1 726 104
<i>EPWP Integrated Grant for Provinces</i>	-	2 644	2 844	2 000	2 000	2 000	2 000	-	-
<i>Social Sector EPWP Incentive Grant for Provinces grant</i>	5 518	3 000	27 365	4 808	4 808	4 808	27 004	-	-
<i>Maths, Science and Technology (MST) grant</i>	75 610	62 522	63 468	61 660	61 660	61 660	61 203	64 638	67 079
Total	32 878 925	35 789 017	38 124 081	39 953 974	39 721 781	40 343 213	42 626 473	45 214 349	48 766 813

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	31 305 662	34 215 903	36 538 460	38 375 267	38 305 074	38 879 843	41 028 695	43 526 474	46 984 871
Compensation of employees	29 004 902	31 252 905	33 747 306	35 816 821	35 561 821	36 335 724	38 152 894	40 502 461	43 765 340
Goods and services	2 300 689	2 826 753	2 791 053	2 558 446	2 743 253	2 544 108	2 875 801	3 024 013	3 219 531
Interest and rent on land	71	136 245	101	-	-	11	-	-	-
Transfers and subsidies to:	1 571 969	1 573 083	1 585 607	1 547 867	1 375 867	1 422 336	1 579 596	1 670 293	1 764 360
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 427 707	1 426 584	1 446 314	1 499 574	1 327 574	1 327 574	1 528 502	1 616 338	1 707 437
Households	144 262	146 499	139 293	48 293	48 293	94 762	51 094	53 955	56 923
Payments for capital assets	1 294	31	14	30 840	40 840	41 034	18 182	17 582	17 582
Buildings and other fixed structures	1 294	-	-	10 000	10 000	10 000	-	-	-
Machinery and equipment	-	31	14	16 840	26 240	26 434	14 182	13 582	13 582
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	4 000	4 600	4 600	4 000	4 000	4 000
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	32 878 925	35 789 017	38 124 081	39 953 974	39 721 781	40 343 213	42 626 473	45 214 349	48 766 813

This programme comprises the largest share, on average, of at least 84 per cent of the department's allocation. Over the seven-year period, the budget grows significantly, while spending pressures in respect of *Compensation of employees* are expected to remain over the 2018/19 MTEF. The department undertook reprioritisation from *Goods and services* and *Transfers and subsidies to: Non-profit institutions* over the MTEF. This was to provide for the sanitary towel distribution programme estimated at R40 million in each year of the MTEF. In aggregate, the growth in 2018/19 and 2019/20 is below inflation, and this will create further pressures, should future wage agreements be above the current estimates. The inflationary growth in the outer year is mainly due to the additional funding for the above-budget wage agreement.

The Public Primary Level and Public Secondary Level sub-programmes increase steadily over the seven-year period, largely influenced by the various wage agreements. The steady growth over the 2018/19 MTEF is due to the learner transport function which is shifted back to the department from 2018/19 onwards and is catered for under both sub-programmes. The department indicated that the number of learners which will benefit from the learner transport services still remains at 47 747 in 320 schools. However, over and above the 47 747 learners expected to be transported in 2018/19, there is an additional 2 933 that will be added in the programme as a result of the 12 Nquthu schools which must be included resulting from the court order, as previously explained. This will result in pressures in-year, and the shortfall estimated at R155 million will need to be addressed by internal reprioritisation. The growth in 2020/21 is largely influenced by the additional funding for the above-budget wage agreement, as explained previously.

Also included under the two sub-programmes is provision for the purchase of LTSM, transfers to schools to provide inclusive education, as well as the sanitary towel distribution programme. Given the current pressure on the fiscus, the department will continue to ensure that the implementation of the PPN responds adequately and effectively to the teaching needs of every school. Adequate funding is also allocated for the provision of textbooks and stationery to all public schools. Processes for procurement of textbooks and stationery start early in the calendar year to ensure that schools receive their learner materials before the commencement of the new school year. Additional resources will also be provided to schools through curriculum delivery. These will include, among others, kits for learners who are enrolled in Mathematics and Science, as well as consumables for practical work.

The Human Resource Development sub-programme largely provides for the Skills Development Act in respect of the training of circuit managers, school management teams and educators on good governance, curriculum and ethics. The allocation grows steadily over the 2018/19 MTEF in line with the personnel budget.

Reprioritisation was undertaken against the School Sport, Culture and Media Services sub-programme over the 2018/19 MTEF to address pressures in other areas. The MTEF provision will enable the department to deliver on its social cohesion goal through the promotion of sports, arts and culture. This includes travelling costs, purchases of sports kits and personnel costs.

The NSNP grant reflects strong growth over the seven-year period, in order to allow quintiles 1 - 5 schools to feed on days as dictated by the conditions of the grant. The growth over the 2018/19 MTEF is largely to accommodate inflationary costs, with additional funding provided in the outer year of the MTEF with regard to food price inflation. This grant is protected from any budget cuts.

The EPWP Integrated Grant for Provinces is aimed at utilising community members to work on infrastructure projects, where appropriate, thus assisting with job creation and poverty alleviation. The department has spent the full grant allocation since its inception.

The Social Sector EPWP Incentive Grant for Provinces reflects a significant increase in 2018/19 compared to 2017/18. This grant was utilised for the appointment of Food Handlers and Data Capturers for the NSNP grant programme, as well as utilising community members in social projects such as gardening in schools or crèches, and some who teach at crèches, thus assisting in job creation and poverty alleviation. Also, in 2018/19, this grant will be utilised towards social projects such as the payment of community members or ECD Practitioners who teach in crèches, as well as Chief Food Handlers.

The MST grant combines the outcomes of the Dinaledi and Technical Secondary Schools Recapitalisation grants. There has been slow progress in respect of spending on this grant, mainly related to SCM challenges which have resulted in non-spending of the training and development allocation. The 2018/19 MTEF allocation grows steadily and will be utilised to assist schools focussing on Maths, Science and Technology, training and development of educators on teaching methodologies, as well as the purchase of workshop tools in technical schools.

Compensation of employees reflects below inflation growth in 2018/19 influenced largely by the carry-through of the budget cuts in respect of the PES and Provincial Own Revenue changes. The strong growth in 2020/21 is attributed to additional funding in respect of the above-budget wage agreement. It is imperative that the department implements the Provincial Executive Council decision to comprehensively cost its establishment in order to determine how many posts can be afforded with the available budget. The year-on-year budget growth over the 2018/19 MTEF is below the rates prescribed by National Treasury which were set at 8 per cent in 2018/19 and 2020/21, while 2019/20 is at 7.8 per cent. However, this programme's *Compensation of employees* budget grows by 5.9 per cent, 6.1 per cent and 7.7 per cent over the 2018/19 MTEF. The low growth from 2017/18 to 2018/19 translates to an estimated budget shortfall of R534.538 million, while the below inflation growth from 2018/19 to 2019/20 translates to a budget shortfall of R733.757 million. It should be noted that, although additional funding from National Treasury in respect of the above-budget wage agreement was allocated against this programme, the growth remains below the prescribed wage adjustment projections.

Goods and services reflects high growth in 2018/19 mainly related to the reprioritisation undertaken to provide for various activities, including the sanitary towel distribution programme in public ordinary schools. The department will utilise the *Goods and services* budget for purchasing LTSM for schools, training circuit managers, school management teams and educators on good governance, curriculum and ethics, school feeding through the NSNP grant, funding the management fee for LTSM purchased on behalf of schools through the management agent, property payments, learner transport services, etc.

Transfers and subsidies to: Non-profit institutions mainly reflects payments in respect of norms and standards to all public ordinary schools, which is influenced by learner numbers. The national norms for school funding recommend that a learner in a no-fee school is funded at R1 316 per learner. However, due to budgetary constraints, the department is still funding quintiles 1 - 3 at R955 per learner. The low 2017/18 Revised Estimate relates to S21(c) schools who opted to purchase LTSM *via* the management agent. The largest share of the 2018//19 MTEF budget provides for the transfers in respect of S21 schools for norms and standards in order for schools to purchase LTSM and operational costs such as domestic accounts, cleaning detergents, etc.

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

Buildings and other fixed structures fluctuates over the period. The allocation for this category is reflected against Programme 6 from 2016/17 onwards due to the sectoral budget programme structure changes. The comparatives have been restated in respect of equitable share allocation only. The R1.294 million in 2014/15 provided for the construction of workshops in technical schools, while R10 million in 2017/18 provides for the purchase of 65 mobile kitchens in respect of the NSNP grant.

Machinery and equipment provides for procurement relating to the various conditional grants, such as computer hardware, woodwork equipment, workshop equipment and laboratory equipment in respect of the MST grant, as well as vehicles for monitoring school feeding in respect of the NSNP grant.

Software and other intangible assets remains constant over the 2018/19 MTEF and provides for the acquisition of ICT and connectivity in schools.

Service delivery measures: Public Ordinary School Education

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

Table 5.16 : Service delivery measures: Public Ordinary School Education

Outputs	Performance indicators	Estimated performance		Medium-term targets	
		2017/18	2018/19	2019/20	2020/21
To provide access in the public ordinary schooling system in accordance with policy	• No. of full service schools servicing learners with learning barriers	125	101	101	101
	• % of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)	71%	69%	69%	69%
	• % of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or higher grade)	56.5%	62.5%	62.4%	62.4%
	• No. of schools provided with multi-media resources	650	700	750	800
	• Learner absenteeism rate	4%	1.2%	1.2%	1.2%
	• Teacher absenteeism rate	6%	0.2%	0.2%	0.2%
	• No. of learners in public ordinary schools benefitting from the "No Fee Schools" policy	2 000 070	1 990 795	1 990 795	1 990 795
	• No. of educators trained in Literacy/Language content and methodology	42 504	39 228	39 228	39 228
	• No. of educators trained in Numeracy/Mathematics content and methodology	42 504	27 478	27 478	27 478

8.3 Programme 3: Independent School Subsidies

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

Tables 5.17 and 5.18 reflect the summary of payments and estimates relating to this programme.

Independent schools provide education and training to learners in the same way as public schools do, but are not governed by the same legislation as public schools. For quality purposes, independent schools are registered with the Association for Independent Schools, and have an Independent Examination Board.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
1. Primary Level	46 221	47 795	52 153	52 799	52 799	52 799	55 861	58 989	62 233
2. Secondary Level	24 746	29 483	28 747	33 239	33 239	33 239	35 167	37 136	39 178
Total	70 967	77 278	80 900	86 038	86 038	86 038	91 028	96 125	101 411

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	70 967	77 278	80 900	86 038	86 038	86 038	91 028	96 125	101 411
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	70 967	77 278	80 900	86 038	86 038	86 038	91 028	96 125	101 411
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	70 967	77 278	80 900	86 038	86 038	86 038	91 028	96 125	101 411

The growth from 2014/15 to 2020/21 is reflective of the inflationary increases allocated to this programme. The allocation over the 2018/19 MTEF provides the 29 314 learners independent schools.

Service delivery measures: Independent School Subsidies

Table 5.19 illustrates the main sector specific service delivery measures relevant to Programme 3. It is noted that all the targets over the MTEF remain at the same level as 2017/18 and are in line with the sector specific measures.

Table 5.19 : Service delivery measures: Independent School Subsidies

Outputs	Performance indicators	Estimated performance		Medium-term targets	
		2017/18	2018/19	2019/20	2020/21
To ensure that quality education occurs in independent schools	• % of registered independent schools receiving subsidies	53%	53%	53%	53%
	• No. of subsidised learners in registered independent schools	29 314	29 314	29 314	29 314
	• % of registered independent schools visited for monitoring and support	100%	100%	100%	100%

8.4 Programme 4: Public Special School Education

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

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

To date, the department has 72 registered special schools, but more than 60 per cent of these are in urban areas. Furthermore, special schools are not inclusive and only admit learners according to the disability category that the school is registered for, thus excluding a number of learners who do not meet the requirement in terms of the admission policies. This programme administers one grant over the 2018/19 MTEF. Tables 5.20 and 5.21 reflect payments and budgeted estimates for the period under review.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
1. Schools	847 132	929 248	1 047 901	1 076 320	1 069 320	1 105 865	1 132 330	1 196 132	1 262 304
2. Human Resource Development	-	-	42	7 931	7 931	660	8 391	8 861	9 348
3. Conditional grants	41 581	13 079	-	5 558	5 558	5 558	27 230	33 279	35 586
OSD for Education Sector Therapists grant	41 581	13 079	-	-	-	-	-	-	-
Learners with Profound Intellectual Disabilities grant	-	-	-	5 558	5 558	5 558	27 230	33 279	35 586
Total	888 713	942 327	1 047 943	1 089 809	1 082 809	1 112 083	1 167 951	1 238 272	1 307 238

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Current payments	755 452	815 011	898 518	944 265	946 356	975 630	1 009 403	1 070 183	1 129 903
Compensation of employees	747 935	813 764	897 252	931 888	935 088	966 211	996 044	1 055 300	1 114 202
Goods and services	7 517	1 247	1 266	12 377	11 268	9 419	13 359	14 883	15 701
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	131 236	127 316	134 830	145 544	135 344	135 344	153 986	162 609	171 553
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	127 801	123 927	130 964	143 819	133 619	133 619	152 161	160 682	169 520
Households	3 435	3 389	3 866	1 725	1 725	1 725	1 825	1 927	2 033
Payments for capital assets	2 025	-	14 595	-	1 109	1 109	4 562	5 480	5 782
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 025	-	14 595	-	1 109	1 109	4 562	5 480	5 782
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	888 713	942 327	1 047 943	1 089 809	1 082 809	1 112 083	1 167 951	1 238 272	1 307 238

The programme reflects healthy growth over the seven-year period, indicative of the department's focus on granting access to education for learners with special needs.

The sub-programme: Schools shows an upward trend over the period. The 2018/19 MTEF budget growth for *Compensation of employees* is below the prescribed inflationary annual salary increment. This indicates that the budget pressures projected in 2017/18 will continue over the MTEF. The transfers to special schools provide for operational costs, including the purchase of LTSM.

The Human Resource Development sub-programme grows steadily over the 2018/19 MTEF in line with the personnel budget. The budget provides for the training of education specialists in special schools in areas such as Screening Identification Assessment and Support which is training that will assist educators to identify and assist learners with disabilities. There has been low spending in this sub-programme from 2014/15 to the 2017/18 Revised Estimate mainly due to enforced savings in order to offset budget pressures within the Vote.

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

The Learners with Profound Intellectual Disabilities grant was introduced in 2017/18. As explained, this allocation was utilised to employ Therapists, Chief psychologists, as well as Deputy Chief Education Specialists. The 2018/19 MTEF provides for travelling and accommodation by the outreach teams (Therapists and Psychologists) in the province to monitor the DSD care centres for children with profound disabilities, who are severely intellectually challenged and therefore cannot attend a normal special school. Also, the allocation provides for the purchase of tools of trade such as computer laptops and office furniture, as well as vehicles.

Compensation of employees reflects an upward trend, influenced by the implementation of various wage agreements and OSD for educators over the years. As previously mentioned, the 2018/19 MTEF reflects below prescribed inflationary annual salary increments at 3.1, 5.9 and 5.6 per cent over the MTEF and this indicates that the department cannot afford to fill any vacant posts or implement any pay progression.

Goods and services experienced fluctuations between 2014/15 to 2020/21. The 2017/18 Revised Estimate is mainly due to enforced savings implemented by the department in order to reduce the projected over-spending as per the resolution taken by the Executive Council. The significant increase from 2017/18 to 2018/19 is due to the Learners with Profound Intellectual Disabilities grant allocation, with this category providing for the purchase of LTSM and training and development of education specialists.

Transfers and subsidies to: Non-profit institutions reflects an upward trend over the period. The 2017/18 Revised Estimate relates to schools which did not comply with transfer requirements. The allocation over the 2018/19 MTEF relates to transfers to special schools for the purchase of LTSM and operational costs.

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

Machinery and equipment caters for the purchase of buses for special schools in 2016/17. The 2018/19 MTEF provides for purchases of tools of trade and vehicles.

Service delivery measures: Public Special School Education

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

Table 5.22 : Service delivery measures: Public Special School Education

Outputs	Performance indicators	Estimated performance		Medium-term targets	
		2017/18	2018/19	2019/20	2020/21
To provide access to mainstream schools, full service schools and special schools in accordance with policy and the principles of inclusive education	• No. of therapists/specialist staff in public special schools	151	198	211	212
	• No. of learners in public special schools	18 996	19 020	19 055	19 090
	• % of special schools serving as Resource Centres	36%	37%	38%	39%

8.5 Programme 5: Early Childhood Development

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

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

Tables 5.23 and 5.24 reflect payments and budgeted estimates for the period. The budget for this programme has grown substantially from 2014/15 to 2020/21. This growth reflects the focus of the sector toward universal access to Grade R. The sub-programmes within this programme fluctuate over the seven-year period, as explained below the table.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
1. Grade R in Public Schools	426 251	478 286	858 448	738 461	1 144 461	903 389	1 185 324	1 229 215	1 274 493
2. Grade R in Early Childhood Development Centres	54 209	74 531	70 612	22 596	22 596	72 817	23 907	25 246	26 634
3. Pre-Grade R Training	25 663	50 854	44 463	58 449	58 449	23 574	64 745	68 122	71 869
4. Human Resource Development	-	-	-	6 089	6 089	-	6 442	6 803	7 177
Total	506 123	603 671	973 523	825 595	1 231 595	999 780	1 280 418	1 329 386	1 380 173

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2014/15	2015/16	2016/17	Appropriation	Appropriation	Estimate	2018/19	2019/20	2020/21
Current payments	475 617	586 196	954 521	795 067	1 201 067	969 019	1 246 959	1 292 933	1 341 715
Compensation of employees	471 467	508 269	874 192	674 100	1 080 100	941 378	1 120 137	1 160 129	1 201 607
Goods and services	4 150	77 927	80 329	120 967	120 967	27 641	126 822	132 804	140 108
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	30 506	17 475	19 002	30 528	30 528	30 761	33 459	36 453	38 458
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	30 415	17 022	18 851	30 528	30 528	30 541	33 459	36 453	38 458
Households	91	453	151	-	-	220	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	506 123	603 671	973 523	825 595	1 231 595	999 780	1 280 418	1 329 386	1 380 173

The sub-programme: Grade R in Public Schools increases steadily from 2014/15 to 2020/21, largely due to the various wage agreements and the implementation of the progressively increasing payments to ECD Practitioners. The 2018/19 MTEF caters for the stipends for ECD Practitioners, the purchase of LTSM *via* the management agent to ensure consistency in the material procured, as well as transfers to schools.

The Grade R in Early Childhood Development Centres sub-programme fluctuates over the seven-year period. The policy (White Paper 5 on ECD) allows for a maximum of 15 per cent of the budget to be allocated toward Grade R in community centres, and the department is within this threshold. The allocation for these centres is largely to provide for the stipends that are payable to the practitioners at a rate of R6 500 per month. Funding has been allowed for the training requirements of these practitioners, as well as the fact that some of the crèches were developed as model crèches, and hence will be supplied with the required equipment and materials.

The responsibility of the department, as far as the Pre-Grade R sub-programme is concerned, is to offer training (skills training to ECD management staff, and other personnel such as care-givers and support staff working in the crèches) and, as such, the budget that is provided in this regard is for that purpose. The allocation over the 2018/19 MTEF is in line with the objectives of this sub-programme in terms of purchasing toolkits (teachers' guides, lesson plans, etc.) for training.

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

The increase in *Compensation of employees* over the seven-year period is influenced by the progressive increases that were made to the monthly stipends of ECD Practitioners. The growth over the 2018/19 MTEF includes 1 326 ECD educators who were previously paid against Programmes 2 and 4 and were correctly moved to this programme. However, it is noted that the budget growth in the two outer years is below National Treasury's prescribed annual salary increments of 7.8 per cent in 2019/20 and 8 per cent in 2020/21, growing at 3.6 per cent, respectively, which will result in budget pressures.

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

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

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

Service delivery measures: Early Childhood Development

Table 5.25 illustrates the main sector specific service delivery measures relevant to Programme 5. There is one measure that was introduced in 2018/19 indicated as “New” in the 2017/18 Estimated performance.

Table 5.25 : Service delivery measures: Early Childhood Development

Outputs	Performance indicators	Estimated performance		Medium-term targets	
		2017/18	2018/19	2019/20	2020/21
To provide publicly funded Grade R in accordance with policy	• No. of public schools that offer Grade R	3 996	3 996	3 997	3 998
	• % of Grade 1 learners who have received formal Grade R education	97.2%	97.2%	97.3%	97.4%
	• No. and % of Grade R practitioners with NQF level 6 and above qualification each year	New	1 651	1 651	1 651

8.6 Programme 6: Infrastructure Development

The aim of this programme is to provide and maintain infrastructure facilities for the administration and schools. It thus reflects the implementation of infrastructure across all affected programmes.

Tables 5.26 and 5.27 reflect the summary of payments and estimates relating to this programme.

The allocation for this programme grows steadily over the period, due to the EIG grant allocation. This grant supplements the existing infrastructure equitable share budgets and functions. The EIG accounts for an average of 86 per cent of this programme while the PES accounts for an average of 14 per cent of this programme’s budget over the 2018/19 MTEF.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
1. Administration	161 774	60 546	298 692	95 276	95 276	95 276	85 519	91 831	136 120
2. Public Ordinary Schools	1 734 090	2 222 765	2 109 678	1 787 043	1 893 730	1 992 850	1 923 386	1 889 112	2 002 897
3. Special Schools	81 714	161 126	64 879	197 934	197 934	179 934	128 908	109 949	207 616
4. Early Childhood Development	233 502	169 628	120 196	227 894	227 894	146 774	48 794	62 962	26 197
Total	2 211 080	2 614 065	2 593 445	2 308 147	2 414 834	2 414 834	2 186 607	2 153 854	2 372 830

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	194 504	270 661	422 756	490 276	589 396	589 396	449 916	461 975	478 429
Compensation of employees	-	11 505	19 351	28 276	28 276	28 276	29 916	31 591	34 118
Goods and services	194 504	259 156	403 405	462 000	561 120	561 120	420 000	430 384	444 311
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 016 576	2 343 404	2 170 689	1 817 871	1 825 438	1 825 438	1 736 691	1 691 879	1 894 401
Buildings and other fixed structures	2 016 576	2 343 404	2 170 374	1 817 871	1 825 438	1 825 438	1 736 691	1 691 879	1 894 401
Machinery and equipment	-	-	123	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	192	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	2 211 080	2 614 065	2 593 445	2 308 147	2 414 834	2 414 834	2 186 607	2 153 854	2 372 830

The sub-programme: Administration reflects a fluctuating trend from 2014/15 to 2020/21, largely due to the re-direction of the budget to Public Ordinary Schools, to address spending pressures caused by the high demand for the rehabilitation of schools. The downward trend is also apparent in the budget allocation for 2018/19, due to the reduction of the operating leases allocation which was reprioritised to Programme 1 for effective reporting, as management of office leases and accommodation is managed in that programme. Also, the 2018/19 MTEF provides for *Compensation of employees* for officials appointed through DORA. Out of 69 posts which were advertised, the department has filled 52 posts, and five posts are awaiting approval for appointment. The recruitment process is at an advanced stage as the selection and interview for 12 posts has commenced. Appointments are anticipated at the beginning of 2018/19, and this includes Chief Director – IDMS Technical Advisor, as previously explained.

The Public Ordinary Schools sub-programme consumes the largest portion of the infrastructure budget. This sub-programme has felt the effect of enforced savings, as an amount of R860 million was moved in 2014/15 in order to cater for spending pressures that arose from *Compensation of employees* because of historical wage agreement pressures. The allocation over the 2018/19 MTEF fluctuates, due to the additional funding of R50 million provided in 2017/18 for the improvement of water and sanitation in schools, as well as the incentive portion provided for the EIG. The decrease in 2018/19 is due to fiscal consolidation cuts against the EIG grant, with the cut being most significant in 2019/20. The 2018/19 MTEF largely makes provision for *Upgrades and additions: Capital, Refurbishment and rehabilitation: Capital*, as well as the construction of new schools. This includes major upgrades and additions to deteriorating infrastructure conditions and addressing of overcrowding in schools, as well as hiring of chemical toilets for schools which have inadequate sanitation facilities.

The Special School sub-programme reflects negative growth in 2018/19 compared to the 2017/18 Revised Estimate. This relates to the previously mentioned effect of the reduction in the equitable share portion of the budget, as well as the reprioritisation undertaken to address overcrowding in public ordinary schools. These funds were reduced mainly from projects which are in the feasibility and design phase. The significant growth in the outer year relates to the focus on special schools for which the feasibility and design phases, as well as the tender processes have already been completed.

The Early Childhood Development sub-programme reflects a fluctuating trend relating to the reprioritisation undertaken from this sub-programme to the Public Ordinary Schools sub-programme, mainly from projects which were in the feasibility and design phase. Also, the 2018/19 MTEF addresses the White Paper 5 on ECD to provide and maintain Grade R facilities. A total of 52 ECD projects are under construction and will be completed in 2018/19.

Compensation of employees budget growth is below the prescribed National Treasury guidelines of increments of 8 per cent in 2018/19 and 2020/21, and 7.8 per cent in 2019/20. The programme growth is low at 5.8 per cent, 5.6 per cent and 8 per cent, respectively. As mentioned, there is equitable share funding in Programme 1 which is specifically and exclusively allocated for improving infrastructure support, amounting to R11.937 million, R12.605 million and R13.298 million over the MTEF. Out of 69 posts which were advertised, the department has filled 52 posts, and five posts are awaiting approval for appointment. The recruitment process is at an advanced stage, as the selection and interview for 12 posts has commenced. Appointments are anticipated at the beginning of 2018/19, and this includes Chief Director – IDMS Technical Advisor, as previously explained.

Goods and services caters for the maintenance and repairs allocation, including provision for the hiring of chemical toilets and desludging of pit toilets for public ordinary schools, as well as professional services for projects that are managed internally. The negative growth in 2018/19 from the high 2017/18 Revised Estimate relates to the reprioritisation undertaken in order to adequately fund office building leases for various departmental office buildings in districts and head office which has been moved to Programme 1, as well as maintenance costs to address maintenance needs in various schools. The EIG framework provides that 20 per cent should be allocated for maintenance, and hence the reprioritisation undertaken. The department would like to limit major rehabilitation costs by ensuring that schools are maintained on a continuous basis. As such, a total of 405 schools will be undergoing scheduled maintenance in 2018/19.

Buildings and other fixed structures fluctuates over the period, largely due to funding in respect of the EIG and baseline reduction, as previously mentioned. The 2018/19 MTEF amounts are largely based on the grant allocation, as well as additional funding related to disaster relief for wind and flood damaged schools. The negative growth in the first two years of the MTEF relates to the reduction in the EIG allocation due to fiscal consolidation budget cuts. The department is planning to complete 10 new schools in 2018/19 as part of implementing norms and standards. New schools to be completed in 2018/19 include Goodhome secondary school in uThukela district, Mbongeleni primary school in uMzinyathi district, Siphumelele secondary school in King Cetshwayo district, etc. The infrastructure section of this chapter provides details of the infrastructure projects to be undertaken, as does the *2018/19 ECE*.

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

Service delivery measures: Infrastructure Development

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

Table 5.28 : Service delivery measures: Infrastructure Development

Outputs	Performance indicators	Estimated performance		Medium-term targets	
		2017/18	2018/19	2019/20	2020/21
To put in place basic infrastructure for schooling in accordance with policy	• No. of public ordinary schools provided with water supply	150	150	200	180
	• No. of public ordinary schools provided with electricity supply	150	100	20	20
	• No. of public ordinary schools supplied with sanitation facilities	150	150	170	180
	• No. of additional classrooms built in public ordinary schools	400	350	400	420
	• No. of additional specialist rooms built in public ordinary schools (incl. replacement schools)	100	110	120	125
	• No. of new schools completed and ready for occupation (incl. replacement schools)	10	10	10	10
	• No. of new schools under construction (incl. replacement schools)	18	15	16	18
	• No. of new or additional Grade R classrooms built (incl. replacement schools)	120	70	50	50
	• No. of hostels built	2	2	2	2
• No. of schools in which scheduled maintenance was completed	300	320	370	385	

8.7 Programme 7: Examination and Education Related Services

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

- To provide the education institutions as a whole with training and professional support.
- To provide employee human resource development in accordance with the Skills Development Act.
- To provide for special departmentally managed intervention projects in the education system.
- To provide for departmentally managed examination services.

Tables 5.29 and 5.30 reflect payments and estimates relating to this programme.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
1. Payments to SETA	22 030	78 139	83 257	88 762	88 762	89 497	93 910	99 169	104 623
2. Professional Services	574 916	585 913	621 394	626 417	626 417	626 949	661 589	698 638	737 063
3. External Examinations	598 321	699 302	556 513	608 239	758 239	779 041	751 958	797 841	836 772
4. Conditional Grants	85 683	55 376	55 074	56 115	56 115	56 115	58 922	62 155	65 450
<i>HIV and AIDS (Life-Skills Education) grant</i>	85 683	55 376	55 074	56 115	56 115	56 115	58 922	62 155	65 450
Total	1 280 950	1 418 730	1 316 238	1 379 533	1 529 533	1 551 602	1 566 379	1 657 803	1 743 908

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	1 244 138	1 322 381	1 211 158	1 284 771	1 440 771	1 458 248	1 472 469	1 558 634	1 639 285
Compensation of employees	814 254	888 218	945 489	1 025 309	1 020 571	1 015 929	1 083 548	1 145 861	1 207 039
Goods and services	429 883	434 163	265 665	259 462	420 200	442 314	388 921	412 773	432 246
Interest and rent on land	1	-	4	-	-	5	-	-	-
Transfers and subsidies to:	36 032	96 024	104 752	94 762	88 762	93 150	93 910	99 169	104 623
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	22 030	78 139	83 257	88 762	88 762	89 497	93 910	99 169	104 623
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	9 424	12 030	15 680	6 000	-	-	-	-	-
Households	4 578	5 855	5 815	-	-	3 653	-	-	-
Payments for capital assets	780	325	328	-	-	204	-	-	-
Buildings and other fixed structures	-	208	-	-	-	-	-	-	-
Machinery and equipment	780	117	328	-	-	204	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	1 280 950	1 418 730	1 316 238	1 379 533	1 529 533	1 551 602	1 566 379	1 657 803	1 743 908

The Payments to SETA sub-programme reflects a steady increase, as it is linked to the department's personnel budget. However, from 2015/16, a directive was issued by the DPSA to the effect that 30 per cent of the skills levy should be allocated to the ETDP SETA, hence the increase over the 2018/19 MTEF.

The Professional Services sub-programme fluctuates, largely influenced by *Compensation of employees*. The 2017/18 Revised Estimate is higher than the Adjusted Appropriation due to travelling to monitor schools in respect of curriculum delivery. The MTEF allocation grows steadily. This sub-programme provides for professional or advisory services and visits to schools for support and monitoring in areas such as enhancement of curriculum delivery.

The External Examinations sub-programme fluctuates, indicative of the number of exams, due to the expansion in the range of courses offered to learners. This sub-programme also provides the budget for the marking arrangements for the Annual National Assessments, NSC and NCS examinations, including the payments for markers, the marking centres, as well as security arrangements, accommodation and catering linked thereto. The 2018/19 MTEF provides for the operating payments due to increased printing for June and September supplementary exams, answer books for NSC, printing of memos for AET and NSC, printing of Grades 10 and 11 common tests, mark sheets, travel and subsistence costs for monitoring of examinations and additional lessons during school holidays.

The HIV and AIDS (Life-Skills Education) grant grows steadily from 2014/15 to 2020/21. As previously mentioned, the 2018/19 MTEF makes provision for activities relating to this grant, including the payment of stipends to learner support agents to undertake on-site peer education and care support programmes in schools on a day-to-day basis, in order to monitor social ills programmes. These include focussing on keeping girls in school, training of educators and peer education, among others.

Compensation of employees grows steadily over the seven-year period. However, the year-on-year growth from the 2017/18 Revised Estimate to 2018/19 is below the National Treasury prescribed inflationary wage adjustment of 8 per cent in 2018/19 and 2020/21, and 7.8 per cent in 2019/20. The programme shows growth at 6.7 per cent in 2018/19, 5.8 per cent in 2019/20 and 5.3 per cent in 2020/21, and this will need to be reviewed in-year and in the next budget process.

Goods and services was high in the 2017/18 Revised Estimate mainly due to high travel and subsistence costs relating to the implementation of the operation "Bounce Back" strategy aimed at improving matric results, operating payments as a result of the increase in the rates for security and cleaning services for examination centres during the marking period, additional printing and publication costs for the printing of examination papers for NSC and other Grades 10 to 11, property payments, etc. The growth over the

2018/19 MTEF provides for examination services, travelling to schools for professional or advisory services, as well as teacher assistants and examination marking.

Transfers and subsidies to: Departmental agencies and accounts reflects an increase over the seven-year period, in line with the increase in the wage bill. These transfers are made to ETDP SETA.

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

There is no allocation against *Machinery and equipment* over the 2018/19 MTEF due to the reprioritisation of funds undertaken by the department toward *Compensation of employees*.

Service delivery measures: Examination and Education Related Services

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

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

Outputs	Performance indicators	Estimated performance		Medium-term targets	
		2017/18	2018/19	2019/20	2020/21
To attain the highest possible educational outcomes among learners in public ordinary schools	• % of learners who passed NSC	76%	80%	85%	86%
	• % of Grade 12 learners passing at bachelor level	27%	30%	31%	32%
	• % of Grade 12 learners achieving 50% or more in Mathematics	19%	22%	23%	24%
	• % of Grade 12 learners achieving 50% or more in Physical Science	21%	24%	25%	26%
	• No. of secondary schools with NSC pass rate of 60% and above	1 620	1 655	1 675	1 675

9. Other programme information

9.1 Personnel numbers and costs

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

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

R thousands	Audited Outcome						Revised Estimate				Medium-term Estimates						Average annual growth over MTEF		
	2014/15		2015/16		2016/17		2017/18				2018/19		2019/20		2020/21		Pers. growth rate	Costs growth rate	% of Total
	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Filled posts	Addit. posts	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs			
Total	112 573	32 037 938	112 562	34 527 080	115 635	37 608 395	113 589	-	113 589	40 498 770	113 589	42 890 943	113 589	45 488 215	113 589	49 002 786	0.0%	6.6%	100.0%
Programme																			
1. Administration	2 986	999 380	2 992	1 052 419	4 715	1 124 805	3 292	-	3 292	1 211 252	3 292	1 508 404	3 292	1 592 873	3 292	1 680 480	0.0%	11.5%	3.3%
2. Public Ordinary School Education	98 054	29 004 902	96 488	31 252 905	99 499	33 747 306	97 303	-	97 303	36 335 724	97 303	38 152 894	97 303	40 502 461	97 303	43 765 340	0.0%	6.4%	89.3%
3. Independent School Subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%	0.0%	0.0%
4. Public Special School Education	3 162	747 935	3 142	813 764	3 228	897 252	3 238	-	3 238	966 211	3 217	996 044	3 217	1 055 300	3 217	1 114 202	(0.2%)	4.9%	2.3%
5. Early Childhood Development	5 108	471 467	5 378	508 269	4 084	874 192	5 406	-	5 406	941 378	5 427	1 120 137	5 427	1 160 129	5 427	1 201 607	0.1%	8.5%	2.4%
6. Infrastructure Development	-	-	-	11 505	189	19 351	238	-	238	28 276	238	29 916	238	31 591	238	34 118	0.0%	6.5%	0.1%
7. Exam. and Education Related Services	3 263	814 254	4 562	888 218	3 920	945 489	4 112	-	4 112	1 015 929	4 112	1 083 548	4 112	1 145 861	4 112	1 207 039	0.0%	5.9%	2.5%
Total	112 573	32 037 938	112 562	34 527 080	115 635	37 608 395	113 589	-	113 589	40 498 770	113 589	42 890 943	113 589	45 488 215	113 589	49 002 786	0.0%	6.6%	100.0%
Employee dispensation classification																			
PSA appointees not covered by OSDs	13 959	2 179 599	13 898	2 340 025	14 087	2 476 287	13 615	-	13 615	2 738 267	13 615	2 898 471	13 615	3 075 892	13 615	3 245 066	0.0%	5.8%	6.7%
PSA appointees still to be covered by OSDs	-	-	-	-	1 399	250 016	1 128	-	1 128	249 046	1 128	263 617	1 128	279 753	1 128	295 139	0.0%	5.8%	0.6%
Prof. nurses, staff nurses, nursing ass.	36	11 559	32	10 781	28	10 525	27	-	27	13 026	27	13 788	27	14 632	27	15 437	0.0%	5.8%	0.0%
Legal professionals	5	3 293	4	2 928	4	3 150	4	-	4	3 377	4	3 575	4	3 793	4	4 002	0.0%	5.8%	0.0%
Social services professionals	14	2 191	14	2 541	18	2 947	3	-	3	3 067	3	3 246	3	3 445	3	3 635	0.0%	5.8%	0.0%
Engineering prof. and related occupations	25	5 985	36	11 409	10	6 249	9	-	9	16 728	9	7 665	9	18 791	9	19 824	0.0%	5.8%	0.0%
Medical and related prof.	1 768	204 568	1 761	219 886	-	-	-	-	-	-	-	-	-	-	-	-	0.0%	0.0%	0.0%
Therapeutic, diagnostic health prof., etc	173	60 925	161	61 654	166	68 393	174	-	174	75 913	174	80 354	174	85 273	174	89 963	0.0%	5.8%	0.2%
Educators and related prof.	88 823	28 725 894	88 454	30 738 858	91 721	33 643 190	91 185	-	91 185	36 197 982	91 185	38 348 577	91 185	40 657 145	91 185	43 907 851	0.0%	6.6%	89.5%
Others (interns, EPWP, learnerships)	7 770	843 924	8 202	1 138 998	8 202	1 147 638	7 444	-	7 444	1 201 364	7 444	1 271 650	7 444	1 349 491	7 444	1 421 869	0.0%	5.8%	2.9%
Total	112 573	32 037 938	112 562	34 527 080	115 635	37 608 395	113 589	-	113 589	40 498 770	113 589	42 890 943	113 589	45 488 215	113 589	49 002 786	0.0%	6.6%	100.0%

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

Salary costs continue to be a major cost driver in the department's budget, with Programme 2 having the largest share of the department's post allocation. The table indicates the number of employees that can be afforded given the *Compensation of employees*' budget for each year and thus working out the average unit cost. However, with regard to the previous years, the table indicates the total number of employees that were on the payroll as at the end of that particular year.

The permanent funded establishment for the department is currently at 107 433, excluding periodic employees who are employed on a temporary basis. The budget has been decreased by R238.347 million in 2017/18 against Programme 2. This is attributed to the PES and Provincial Own Revenue reductions over the MTEF, as well as the budget reductions due to the provincial reprioritisation to fund the remuneration of *Izinduna*.

As can be seen in the table above, in 2017/18 the number of employees is 113 589. This includes 106 145 employees on the department's fixed establishment, while *Other* represents 7 444 employees who are appointed on a temporary basis, including relief or substitute educators where permanent educators are not available for extended periods, such as incapacity or maternity leave, interns, learnerships, EPWP, ECD Practitioners and contract personnel.

It should be noted that the *Compensation of employees*' budget has been under-spent for the past three years, i.e. R99.423 million in 2014/15, R151.001 million in 2015/16 and R22.639 million in 2016/17, but is projected to be over-spent by R506.807 million in 2017/18. This, in essence, means that the department needs to review the projected personnel numbers and also the minimum number of required personnel, dependent on learner number projections, since the learner numbers remain at 2 886 393, as well as the closure of some non-viable schools for efficient service delivery.

The department will have to effectively manage its fluctuating personnel numbers and the timeous payment of allowances such as rural allowances to avoid further under-spending. Furthermore, the department should ensure that it undertakes an in-depth analysis as requested by the Executive Council of the *Compensation employees*' budget, taking into consideration the significant under-spending in the past three years.

The following comments are made with regard to personnel trends:

The year-on-year budget growth over the 2018/19 MTEF is below National Treasury prescribed inflation at 5.9, 6.1, and 7.7 per cent from 2018/19 to 2020/21, respectively. This is an indication that the department will be forced to keep its personnel numbers static without filling additional posts, as the below inflation increase provided for in the budget will decrease the affordability even further.

The overall average growth for 2017/18 to 2020/21 is, at 6.6 per cent, below inflation. However, the growth rate for Administration is high at 11.5 per cent, though the personnel numbers remain constant over the MTEF. This mainly relates to the low baseline in 2017/18 due to the non-filling of posts as a result of the below inflationary wage adjustment budget growth. Also, the Infrastructure Development growth rate is low at an average of 3.8 per cent. This provides for anticipated filling of DORA posts which were not filled in 2017/18 as a result of failure to attract suitable candidates. This growth rate will have to be reviewed in future MTEF periods. The department indicated that provision had been made to fill posts that become vacant through attrition, however, due to the overall outlook being negative, this cannot be achieved.

It should be noted that the pressures highlighted exclude the 1.5 per cent pay progression for public service employees and 1 per cent for educators and, if factored in, this will increase the spending pressures against this category. Clearly, *Compensation of employees* continues to experience pressures over the MTEF, and is crowding out other service delivery areas of the department, including *Goods and services*, *Transfers and subsidies* and *Payments for capital assets*.

It is therefore imperative that the department undertakes a thorough analysis of the personnel numbers and budget to ascertain which posts can and cannot be filled over the 2018/19 MTEF.

7.2 Training

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

Table 5.33 : Information on training: Education

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Number of staff	112 573	112 562	115 635	113 589	113 589	113 589	113 589	113 589	113 589
Number of personnel trained	30 072	35 000	36 000	38 000	38 000	38 000	40 204	42 456	44 791
of which									
Male	17 014	18 500	19 500	20 500	20 500	20 500	21 689	22 904	24 164
Female	13 058	16 500	16 500	17 500	17 500	17 500	18 515	19 552	20 627
Number of training opportunities	41 172	52 785	52 785	55 423	55 423	55 423	58 639	61 923	65 328
of which									
Tertiary	4 187	4 687	4 687	4 921	4 921	4 921	5 207	5 499	5 801
Workshops	1 109	1 309	1 309	1 374	1 374	1 374	1 454	1 535	1 619
Seminars	-	-	-	-	-	-	-	-	-
Other	35 876	46 789	46 789	49 128	49 128	49 128	51 978	54 889	57 908
Number of bursaries offered	15 350	6 000	7 000	8 000	8 000	8 000	8 464	8 938	9 430
Number of interns appointed	367	400	400	420	420	420	444	469	495
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	5	5	5	5	5	5	6	6	6
Payments on training by programme									
1. Administration	51 983	77 646	68 548	35 974	35 974	32 792	28 060	30 191	31 852
2. Public Ordinary School Education	68 192	60 273	7 397	250 739	141 739	82 829	153 062	168 683	181 242
3. Independent School Subsidies	-	-	-	-	-	-	-	-	-
4. Public Special School Education	-	-	40	10 710	10 860	2 779	8 691	9 221	9 728
5. Early Childhood Development	3 185	-	-	22 945	22 945	7 262	27 072	28 274	29 829
6. Infrastructure Development	-	-	-	-	-	-	-	-	-
7. Examination and Education Related Services	8 273	3 484	1 364	5 692	5 692	1 427	3 123	3 410	2 070
Total	131 633	141 403	77 349	326 060	217 210	127 089	220 008	239 779	254 721

The trend fluctuates due to the continued implementation of cost-cutting measures. The training budget is set to increase steadily over the 2018/19 MTEF, in order to address the educators' skills gaps and improve the quality of education.

ANNEXURE – VOTE 5: EDUCATION

Table 5.A : Details of departmental receipts: Education

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	47 669	48 807	56 377	58 564	58 564	58 565	61 961	65 430	69 028
Sale of goods and services produced by department (excluding capital assets)	47 668	48 772	56 377	58 564	58 564	58 564	61 961	65 430	69 028
Sale by market establishments	2 329	2 094	2 004	2 400	2 400	2 400	2 488	2 627	2 771
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	45 339	46 678	54 373	56 164	56 164	56 164	59 473	62 803	66 257
<i>Of which</i>									
<i>Commission</i>	42 238	44 781	45 783	45 200	45 200	50 638	45 600	48 154	50 802
<i>Exam certificate</i>	1 867	750	1 950	4 355	4 355	4 426	2 000	2 110	2 226
<i>Marking of exam papers</i>	1 132	700	1 146	3 961	3 961	3 961	1 100	1 200	1 266
<i>Tender documents</i>	-	104	5 426	2 550	2 550	4 180	-	-	-
Sale of scrap, waste, arms and other used current goods (excluding capital assets)	1	35	-	-	-	1	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	1 151	1 618	592	358	358	1 337	379	400	422
Interest	1 151	1 618	592	358	358	1 337	379	400	422
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	5 489	11 556	-	-	4 253	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	5 489	11 556	-	-	4 253	-	-	-
Transactions in financial assets and liabilities	47 885	37 604	55 114	33 470	33 470	33 470	35 411	37 394	39 451
Total	96 705	93 518	123 639	92 392	92 392	97 625	97 751	103 224	108 901

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2019/20	2020/21
Current payments	1 433 676	1 505 429	1 739 813	1 758 589	1 751 932	1 724 389	1 947 309	2 055 444	2 165 967
Compensation of employees	999 380	1 052 419	1 124 805	1 392 891	1 366 107	1 211 252	1 508 404	1 592 873	1 680 480
Salaries and wages	847 605	899 956	966 077	1 119 412	1 092 628	1 034 548	1 316 532	1 384 657	1 460 813
Social contributions	151 775	152 463	158 728	273 479	273 479	176 704	191 872	208 216	219 667
Goods and services	431 249	451 323	614 585	365 698	385 652	512 246	438 905	462 571	485 487
Administrative fees	2 791	1 332	3 172	1 106	1 106	2 692	2 644	2 792	2 946
Advertising	6 354	6 783	5 183	5 194	5 194	3 963	4 021	4 246	4 480
Minor assets	153	3 464	1 408	-	-	1 161	-	-	-
Audit cost: External	9 758	9 712	11 835	9 894	9 894	9 353	10 468	11 054	11 662
Bursaries: Employees	38 055	65 197	67 898	22 000	22 000	32 560	23 276	24 579	25 931
Catering: Departmental activities	3 494	2 704	2 981	3 851	3 851	1 573	4 073	4 300	4 536
Communication (G&S)	32 536	25 024	36 287	7 543	7 543	29 606	7 981	8 428	8 892
Computer services	30 846	28 186	79 587	65 526	65 526	59 261	69 326	73 208	77 235
Cons & prof serv: Business and advisory services	1 143	32	2 655	16 754	16 754	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	469	469	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	9 279	8 934	7 420	3 685	3 685	21 069	21 625	22 836	24 092
Contractors	8 890	7 846	3 629	-	-	1 417	-	-	-
Agency and support / outsourced services	2 465	15 204	13 367	5 221	5 221	11 800	5 524	5 834	6 156
Entertainment	42	15	6	-	-	13	-	-	-
Fleet services (including govt motor transport)	38 515	38 027	39 366	40 615	40 615	40 459	42 971	45 378	47 874
Housing	-	-	-	-	-	3	-	-	-
Inventory: Clothing material and accessories	177	252	33	-	-	69	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	16	23	23	549	549	-	-	-	-
Inventory: Fuel, oil and gas	45	58	101	147	147	126	155	163	172
Inventory: Learner and teacher support material	313	502	560	-	-	96	-	-	-
Inventory: Materials and supplies	-	54	57	-	-	-	-	-	-
Inventory: Medical supplies	-	5	-	4 560	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	2	47	51	-	-	902	557	588	620
Consumable supplies	2 365	1 683	3 383	7 689	7 689	1 722	2 681	3 716	4 240
Consumable: Stationery, printing & office supplies	12 270	18 629	13 678	17 651	17 651	12 587	10 805	11 851	12 936
Operating leases	29 085	10 432	9 685	34 962	34 962	60 714	80 989	85 061	87 209
Property payments	80 756	81 288	87 921	18 181	42 695	92 368	33 224	33 759	34 865
Transport provided: Departmental activity	777	436	1 561	170	170	201	203	214	225
Travel and subsistence	97 994	100 936	126 504	82 283	82 283	120 844	107 711	112 848	119 253
Training and development	13 883	12 449	650	13 974	13 974	232	4 784	5 612	5 921
Operating payments	7 631	5 800	90 718	3 674	3 674	5 518	5 887	6 104	6 242
Venues and facilities	1 521	4 903	4 241	-	-	1 377	-	-	-
Rental and hiring	93	1 366	645	-	-	560	-	-	-
Interest and rent on land	3 047	1 687	423	-	173	891	-	-	-
Interest	3 047	1 687	423	-	173	891	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	17 182	16 976	20 433	34 201	36 160	20 203	36 185	38 211	40 313
Provinces and municipalities	2 097	1 702	1 331	1 216	1 820	1 820	1 287	1 359	1 434
Provinces	2 097	1 702	1 331	1 216	1 820	1 820	1 287	1 359	1 434
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	2 097	1 702	1 331	1 216	1 820	1 820	1 287	1 359	1 434
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	15 085	15 274	19 102	32 985	34 340	18 383	34 898	36 852	38 879
Social benefits	15 085	15 274	19 102	32 985	34 340	18 383	34 898	36 852	38 879
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 460	97 149	32 183	8 820	13 518	2 381	1 332	1 855	1 957
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 460	97 149	32 128	8 820	13 380	2 243	1 332	1 855	1 957
Transport equipment	370	62 809	18 545	-	3 500	-	-	-	-
Other machinery and equipment	1 090	34 340	13 583	8 820	9 880	2 243	1 332	1 855	1 957
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	55	-	138	138	-	-	-
Payments for financial assets	-	31 892	31 893	31 893	31 893	31 893	-	-	-
Total	1 452 318	1 651 446	1 824 322	1 833 503	1 833 503	1 778 866	1 984 826	2 095 510	2 208 237
Unauth. Exp. (1st charge) not available for spending	-	(31 892)	(31 893)	(31 893)	(31 893)	(31 893)	-	-	-
Baseline available for spending after 1st charge	1 452 318	1 619 554	1 792 429	1 801 610	1 801 610	1 746 973	1 984 826	2 095 510	2 208 237

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	31 305 662	34 215 903	36 538 460	38 375 267	38 305 074	38 879 843	41 028 695	43 526 474	46 984 871
Compensation of employees	29 004 902	31 252 905	33 747 306	35 816 821	35 561 821	36 335 724	38 152 894	40 502 461	43 765 340
Salaries and wages	25 031 785	26 761 748	28 936 624	28 087 810	27 800 710	31 127 712	31 969 746	33 969 778	37 142 192
Social contributions	3 973 117	4 491 157	4 810 682	7 729 011	7 761 111	5 208 012	6 183 148	6 532 683	6 623 148
Goods and services	2 300 689	2 826 753	2 791 053	2 558 446	2 743 253	2 544 108	2 875 801	3 024 013	3 219 531
Administrative fees	1 242	3 596	7 532	850	850	6 389	850	850	850
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	14	-	-	-	582	-	-	-
Audit cost: External	161	205	259	-	-	261	-	-	-
Bursaries: Employees	32 033	23 445	-	45 248	45 248	57 604	49 322	52 084	54 948
Catering: Departmental activities	10 581	12 114	18 557	3 005	3 005	22 546	3 133	3 263	3 398
Communication (G&S)	416	114	98	3 000	3 000	1 010	3 000	3 000	3 000
Computer services	-	4	-	-	-	-	-	-	-
Cons & prof serv: Business and advisory services	55 307	107 303	100 470	84 420	84 420	78 790	89 316	94 318	99 506
Infrastructure and planning	-	-	95	-	-	-	-	-	-
Laboratory services	-	-	-	2 098	2 098	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	653	111 692	5 400	-	-	-	-	-	-
Contractors	1 137	1 691	286	-	-	360	-	-	-
Agency and support / outsourced services	1 255 624	1 334 929	1 242 216	1 269 658	1 386 465	1 384 521	1 370 684	1 447 628	1 562 317
Entertainment	42	-	-	-	-	-	-	-	-
Fleet services (including govt motor transport)	-	-	29	580	580	580	614	648	684
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	52	55	64	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	8	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	3	-	-	145	145	145	153	162	171
Inventory: Learner and teacher support material	451 553	537 108	547 098	495 570	667 570	610 807	525 085	552 661	581 199
Inventory: Materials and supplies	540	3 960	482	19 782	19 782	-	9 044	736	776
Inventory: Medical supplies	48	9	-	2 509	2 509	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	154 609	205 723	219 897	189 661	139 661	50 083	186 738	208 381	220 935
Consumable supplies	3 413	4 462	14 055	67 424	117 424	103 270	108 173	98 939	100 558
Consumable: Stationery, printing & office supplies	4 281	21 157	5 134	2 135	7 135	7 316	2 135	2 135	2 135
Operating leases	5 673	3 938	3 955	3 171	3 171	4 695	3 356	3 543	3 738
Property payments	105 563	105 171	49 762	25 600	25 600	24 860	27 200	31 000	35 000
Transport provided: Departmental activity	150 470	213 571	304 737	-	-	2 214	206 630	218 201	230 203
Travel and subsistence	25 520	59 494	112 582	24 779	24 779	48 713	73 241	76 409	80 291
Training and development	36 159	36 828	7 397	205 491	96 491	25 225	103 740	116 599	126 294
Operating payments	1 861	38 961	140 171	111 820	111 820	111 150	111 887	111 956	112 028
Venues and facilities	3 051	1 039	10 660	1 500	1 500	2 780	1 500	1 500	1 500
Rental and hiring	697	162	117	-	-	207	-	-	-
Interest and rent on land	71	136 245	101	-	-	11	-	-	-
Interest	71	136 245	101	-	-	11	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 571 969	1 573 083	1 585 607	1 547 867	1 375 867	1 422 336	1 579 596	1 670 293	1 764 360
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 427 707	1 426 584	1 446 314	1 499 574	1 327 574	1 327 574	1 528 502	1 616 338	1 707 437
Households	144 262	146 499	139 293	48 293	48 293	94 762	51 094	53 955	56 923
Social benefits	144 262	146 499	139 293	48 293	48 293	94 762	51 094	53 955	56 923
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 294	31	14	30 840	40 840	41 034	18 182	17 582	17 582
Buildings and other fixed structures	1 294	-	-	10 000	10 000	10 000	-	-	-
Buildings	1 294	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	10 000	10 000	10 000	-	-	-
Machinery and equipment	-	31	14	16 840	26 240	26 434	14 182	13 582	13 582
Transport equipment	-	-	-	6 840	6 840	6 840	-	-	-
Other machinery and equipment	-	31	14	10 000	19 400	19 594	14 182	13 582	13 582
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	4 000	4 600	4 600	4 000	4 000	4 000
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	32 878 925	35 789 017	38 124 081	39 953 974	39 721 781	40 343 213	42 626 473	45 214 349	48 766 813

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2014/15	2015/16	2016/17	Appropriation	Appropriation	Estimate	2018/19	2019/20	2020/21
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing & office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	70 967	77 278	80 900	86 038	86 038	86 038	91 028	96 125	101 411
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	70 967	77 278	80 900	86 038	86 038	86 038	91 028	96 125	101 411
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	70 967	77 278	80 900	86 038	86 038	86 038	91 028	96 125	101 411

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	755 452	815 011	898 518	944 265	946 356	975 630	1 009 403	1 070 183	1 129 903
Compensation of employees	747 935	813 764	897 252	931 888	935 088	966 211	996 044	1 055 300	1 114 202
Salaries and wages	637 348	686 122	758 613	785 638	788 838	815 889	841 096	891 675	941 578
Social contributions	110 587	127 642	138 639	146 250	146 250	150 322	154 948	163 625	172 624
Goods and services	7 517	1 247	1 266	12 377	11 268	9 419	13 359	14 883	15 701
Administrative fees	9	1	10	-	-	295	500	600	633
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	50	-	40	-	-	198	50	60	63
Communication (G&S)	-	5	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt motor transport)	14	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	492	-	191	1 667	-	1 237	1 000	1 200	1 266
Inventory: Materials and supplies	13	1	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	5 853	943	603	-	-	1 743	-	-	-
Consumable supplies	78	12	11	-	-	2	18	22	23
Consumable: Stationery, printing & office supplies	1	13	30	-	-	-	-	-	-
Operating leases	-	29	-	-	100	-	150	240	253
Property payments	245	139	-	-	-	33	-	-	-
Transport provided: Departmental activity	207	-	-	-	308	-	-	-	-
Travel and subsistence	237	98	341	-	-	3 132	2 450	2 940	3 102
Training and development	-	-	40	10 710	10 860	2 779	8 691	9 221	9 728
Operating payments	3	6	-	-	-	-	500	600	633
Venues and facilities	315	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	131 236	127 316	134 830	145 544	135 344	135 344	153 986	162 609	171 553
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	127 801	123 927	130 964	143 819	133 619	133 619	152 161	160 682	169 520
Households	3 435	3 389	3 866	1 725	1 725	1 725	1 825	1 927	2 033
Social benefits	3 435	3 389	3 866	1 725	1 725	1 725	1 825	1 927	2 033
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 025	-	14 595	-	1 109	1 109	4 562	5 480	5 782
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 025	-	14 595	-	1 109	1 109	4 562	5 480	5 782
Transport equipment	-	-	14 595	-	539	539	3 750	4 500	4 748
Other machinery and equipment	2 025	-	-	-	570	570	812	980	1 034
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	888 713	942 327	1 047 943	1 089 809	1 082 809	1 112 083	1 167 951	1 238 272	1 307 238

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Current payments	475 617	586 196	954 521	795 067	1 201 067	969 019	1 246 959	1 292 933	1 341 715
Compensation of employees	471 467	508 269	874 192	674 100	1 080 100	941 378	1 120 137	1 160 129	1 201 607
Salaries and wages	457 493	491 631	855 474	525 625	931 625	904 846	962 703	993 879	1 026 213
Social contributions	13 974	16 638	18 718	148 475	148 475	36 532	157 434	166 250	175 394
Goods and services	4 150	77 927	80 329	120 967	120 967	27 641	126 822	132 804	140 108
Administrative fees	-	16	68	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	110	272	1 050	1 050	98	1 111	1 173	1 238
Communication (G&S)	-	1	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Business and advisory services	-	-	-	2 811	2 811	2 811	2 974	3 141	3 314
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	1	-	-	-
Agency and support / outsourced services	-	-	-	106	106	-	70	36	38
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt motor transport)	-	-	-	369	369	369	377	388	409
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	53	11	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	73 203	76 382	84 672	84 672	15 791	85 714	89 874	94 817
Inventory: Materials and supplies	-	253	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	21	-	-	-	-	-	-	-
Consumable supplies	-	584	113	1 328	1 328	-	1 405	1 484	1 566
Consumable: Stationery, printing & office supplies	256	2 249	1 195	2 100	2 100	251	2 221	2 345	2 474
Operating leases	35	20	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	133	-	1 155	1 155	85	1 223	1 291	1 362
Travel and subsistence	641	1 284	2 257	4 035	4 035	894	4 272	4 418	4 661
Training and development	3 185	-	-	22 945	22 945	7 262	27 072	28 274	29 829
Operating payments	33	-	-	396	396	73	383	380	400
Venues and facilities	-	-	10	-	-	-	-	-	-
Rental and hiring	-	-	21	-	-	6	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	30 506	17 475	19 002	30 528	30 528	30 761	33 459	36 453	38 458
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	30 415	17 022	18 851	30 528	30 528	30 541	33 459	36 453	38 458
Households	91	453	151	-	-	220	-	-	-
Social benefits	91	453	151	-	-	220	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	506 123	603 671	973 523	825 595	1 231 595	999 780	1 280 418	1 329 386	1 380 173

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2014/15	2015/16	2016/17	Appropriation	Appropriation	Estimate	2018/19	2019/20	2020/21
Current payments	194 504	270 661	422 756	490 276	589 396	589 396	449 916	461 975	478 429
Compensation of employees	-	11 505	19 351	28 276	28 276	28 276	29 916	31 591	34 118
Salaries and wages	-	11 505	17 401	28 276	28 276	26 615	29 916	31 591	34 118
Social contributions	-	-	1 950	-	-	1 661	-	-	-
Goods and services	194 504	259 156	403 405	462 000	561 120	561 120	420 000	430 384	444 311
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	100	-	-	-	-	-	-
Minor assets	-	-	2	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	10 410	-	2 051	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	532	21 700	25 000	25 000	24 441	25 000	25 000	22 473
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing & office supplies	-	-	56	-	-	-	-	-	-
Operating leases	21 746	3 365	64 245	42 000	60 000	60 000	-	-	-
Property payments	162 348	227 693	313 588	395 000	476 120	476 120	395 000	405 384	421 838
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	1 613	-	-	546	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	50	-	-	13	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	27 566	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 016 576	2 343 404	2 170 689	1 817 871	1 825 438	1 825 438	1 736 691	1 691 879	1 894 401
Buildings and other fixed structures	2 016 576	2 343 404	2 170 374	1 817 871	1 825 438	1 825 438	1 736 691	1 691 879	1 894 401
Buildings	2 016 576	2 343 404	2 170 374	1 817 871	1 825 438	1 825 438	1 736 691	1 691 879	1 894 401
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	123	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	123	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	192	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	2 211 080	2 614 065	2 593 445	2 308 147	2 414 834	2 414 834	2 186 607	2 153 854	2 372 830

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	1 244 138	1 322 381	1 211 158	1 284 771	1 440 771	1 458 248	1 472 469	1 558 634	1 639 285
Compensation of employees	814 254	888 218	945 489	1 025 309	1 020 571	1 015 929	1 083 548	1 145 861	1 207 039
Salaries and wages	739 214	805 530	859 748	855 748	851 010	925 907	956 190	1 008 459	1 062 092
Social contributions	75 040	82 688	85 741	169 561	169 561	90 022	127 358	137 402	144 947
Goods and services	429 883	434 163	265 665	259 462	420 200	442 314	388 921	412 773	432 246
Administrative fees	2 889	1 160	1 803	500	500	3 151	1 759	1 791	1 822
Advertising	-	-	-	963	963	-	-	-	-
Minor assets	16	155	362	-	-	31	99	105	111
Audit cost: External	4	6	5	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	40 685	39 387	46 687	25 195	25 195	21 052	27 971	29 488	30 983
Communication (G&S)	1 400	1 246	887	-	-	487	1 200	2	2
Computer services	6 163	3 192	5 052	7 316	7 316	4 818	6 400	6 784	7 157
Cons & prof serv: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	1 136	930	87	-	-	817	800	880	928
Agency and support / outsourced services	2 455	714	357	5 538	5 538	487	976	992	997
Entertainment	55	-	-	-	-	-	-	-	-
Fleet services (including govt motor transport)	11	163	8	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	57	2 904	48	-	-	11	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	469	309	292	-	-	44	45	47	50
Inventory: Learner and teacher support material	1 539	861	1 055	450	450	1 820	-	-	-
Inventory: Materials and supplies	300	5	230	-	-	-	-	-	-
Inventory: Medical supplies	28 559	150	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	343	-	-	-
Consumable supplies	2 681	1 911	1 928	11 057	11 057	515	1 920	2 020	2 116
Consumable: Stationery, printing & office supplies	80 280	92 903	5 309	23 288	23 288	26 205	24 404	25 769	27 185
Operating leases	3 424	3 499	2 952	23 000	23 000	7 082	6 834	7 236	7 634
Property payments	45 574	42 718	42 172	21 000	21 000	28 223	28 718	30 352	32 021
Transport provided: Departmental activity	5 368	2 777	1 644	28 860	28 860	1 866	-	-	-
Travel and subsistence	148 291	138 476	136 945	63 825	101 563	121 262	118 075	123 776	134 347
Training and development	8 273	3 484	1 364	5 692	5 692	1 427	3 123	3 410	2 070
Operating payments	33 348	83 407	7 816	27 892	150 892	214 512	157 154	170 455	174 778
Venues and facilities	15 684	12 758	8 244	14 886	14 886	7 541	9 443	9 666	10 045
Rental and hiring	1 222	1 048	418	-	-	620	-	-	-
Interest and rent on land	1	-	4	-	-	5	-	-	-
Interest	1	-	4	-	-	5	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	36 032	96 024	104 752	94 762	88 762	93 150	93 910	99 169	104 623
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	22 030	78 139	83 257	88 762	88 762	89 497	93 910	99 169	104 623
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	22 030	78 139	83 257	88 762	88 762	89 497	93 910	99 169	104 623
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	9 424	12 030	15 680	6 000	-	-	-	-	-
Households	4 578	5 855	5 815	-	-	3 653	-	-	-
Social benefits	4 578	5 855	5 815	-	-	3 653	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	780	325	328	-	-	204	-	-	-
Buildings and other fixed structures	-	208	-	-	-	-	-	-	-
Buildings	-	208	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	780	117	328	-	-	204	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	780	117	328	-	-	204	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	1 280 950	1 418 730	1 316 238	1 379 533	1 529 533	1 551 602	1 566 379	1 657 803	1 743 908

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2014/15	2015/16	2016/17	Appropriation	Appropriation	Estimate	2018/19	2019/20	2020/21
Current payments	1 560 051	1 415 639	1 418 425	1 718 663	1 929 481	1 929 287	1 902 037	1 957 447	2 079 670
Compensation of employees	45 133	41 026	69 097	79 291	68 553	64 082	120 515	100 588	104 789
Salaries and wages	45 064	40 840	66 836	79 076	68 338	63 835	120 300	100 373	104 574
Social contributions	69	186	2 261	215	215	247	215	215	215
Goods and services	1 514 918	1 374 569	1 349 328	1 639 372	1 860 928	1 865 205	1 781 522	1 856 859	1 974 881
Administrative fees	1 299	1 961	1 262	1 350	1 350	3 340	2 584	2 684	2 717
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	12	14	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 223	1 640	1 574	1 700	1 700	1 893	3 151	3 161	3 164
Communication (G&S)	-	-	-	3 000	3 000	829	3 000	3 000	3 000
Computer services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	653	492	4 194	-	-	-	-	-	-
Contractors	993	285	-	-	-	120	-	-	-
Agency and support / outsourced services	1 257 334	1 288 984	1 242 558	1 266 297	1 383 104	1 383 718	1 368 028	1 444 772	1 559 254
Entertainment	55	-	-	-	-	-	-	-	-
Fleet services (including govt motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	2 662	20	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	4 049	4 780	10 611	2 117	450	3 710	1 000	1 200	1 266
Inventory: Materials and supplies	300	665	156	-	-	-	-	-	-
Inventory: Medicine	28 559	150	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	33 345	21 078	53 005	26 600	26 600	27 331	27 060	27 130	24 603
Consumable supplies	435	279	116	39 500	39 500	39 570	39 798	39 802	39 803
Consumable: Stationery, printing and office supplies	3 746	2 723	832	2 385	7 385	6 281	2 165	2 165	2 165
Operating leases	68	132	86	42 000	60 100	60 077	150	240	253
Property payments	140 527	1 591	195	79 999	161 119	161 131	158 628	152 224	152 224
Transport provided: Departmental activity	4 260	2 668	1 755	2 190	2 498	2 642	-	-	-
Travel and subsistence	22 301	23 856	19 750	14 240	24 978	32 545	24 878	27 520	30 977
Training and development	11 016	7 709	8 420	38 943	30 093	28 202	33 623	35 571	38 032
Operating payments	1 351	10 776	3 193	115 151	115 151	110 576	113 014	113 114	113 147
Venues and facilities	3 038	1 582	1 222	3 900	3 900	2 811	4 443	4 276	4 276
Rental and hiring	354	542	379	-	-	429	-	-	-
Interest and rent on land	-	44	-	-	-	-	-	-	-
Interest	-	44	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	22 924	12 178	15 680	6 000	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	22 924	12 178	15 680	6 000	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 264 906	1 967 209	2 006 833	1 848 711	1 760 700	1 760 894	1 675 635	1 608 891	1 805 882
Buildings and other fixed structures	1 264 906	1 967 178	2 006 568	1 827 871	1 728 751	1 728 751	1 652 891	1 585 829	1 782 518
Buildings	1 264 906	1 967 178	2 006 568	1 817 871	1 718 751	1 718 751	1 652 891	1 585 829	1 782 518
Other fixed structures	-	-	-	10 000	10 000	10 000	-	-	-
Machinery and equipment	-	31	265	16 840	27 349	27 543	18 744	19 062	19 364
Transport equipment	-	-	-	6 840	7 379	7 379	3 750	4 500	4 748
Other machinery and equipment	-	31	265	10 000	19 970	20 164	14 994	14 562	14 616
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	4 000	4 600	4 600	4 000	4 000	4 000
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	2 847 881	3 395 026	3 440 938	3 573 374	3 690 181	3 690 181	3 577 672	3 566 338	3 885 552

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	122 169	11 505	38 462	175 275	274 395	274 395	213 544	208 815	208 815
Compensation of employees	-	11 505	19 351	28 276	28 276	28 276	29 916	31 591	34 118
Salaries and wages	-	11 505	17 401	28 276	28 276	28 276	29 916	31 591	34 118
Social contributions	-	-	1 950	-	-	-	-	-	-
Goods and services	122 169	-	19 111	146 999	246 119	246 119	183 628	177 224	174 697
Catering: Departmental activities	-	-	5	-	-	-	-	-	-
Inventory: Other supplies	-	-	17 443	25 000	25 000	25 000	25 000	25 000	22 473
Operating leases	-	-	-	42 000	60 000	60 000	-	-	-
Property payments	122 169	-	-	79 999	161 119	161 119	158 628	152 224	152 224
Travel and subsistence	-	-	1 613	-	-	-	-	-	-
Operating payments	-	-	50	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 263 612	1 967 178	2 006 749	1 817 871	1 718 751	1 718 751	1 652 891	1 585 829	1 782 518
Buildings and other fixed structures	1 263 612	1 967 178	2 006 568	1 817 871	1 718 751	1 718 751	1 652 891	1 585 829	1 782 518
Buildings	1 263 612	1 967 178	2 006 568	1 817 871	1 718 751	1 718 751	1 652 891	1 585 829	1 782 518
Machinery and equipment	-	-	181	-	-	-	-	-	-
Other machinery and equipment	-	-	181	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	1 385 781	1 978 683	2 045 211	1 993 146	1 993 146	1 993 146	1 866 435	1 794 644	1 991 333

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17	2017/18			2019/20	2018/19	2020/21
Current payments	76 259	38 558	39 324	50 115	56 115	56 115	58 922	62 155	65 450
Compensation of employees	350	12 141	19 733	30 195	25 457	21 859	30 195	33 520	33 520
Salaries and wages	313	12 020	19 496	29 980	25 242	21 639	29 980	33 305	33 305
Social contributions	37	121	237	215	215	220	215	215	215
Goods and services	75 909	26 417	19 591	19 920	30 658	34 256	28 727	28 635	31 930
Administrative fees	1 285	650	798	500	500	2 167	1 234	1 234	1 234
Catering: Departmental activities	1 195	1 471	1 422	900	900	948	2 301	2 301	2 301
Contractors	993	285	-	-	-	-	-	-	-
Agency and support / outsourced services	2 413	690	356	-	-	414	900	900	900
Entertainment	55	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	2 662	20	-	-	-	-	-	-
Inventory: Learner and teacher support material	1 539	861	941	450	450	1 820	-	-	-
Inventory: Material and supplies	300	5	156	-	-	-	-	-	-
Inventory: Medicine	28 559	150	-	-	-	-	-	-	-
Consumable supplies	435	279	116	-	-	70	280	280	280
Consumable: Stationery, printing & office supplies	2 907	966	292	250	250	590	30	30	30
Transport provided: Departmental activity	4 143	2 517	1 584	2 190	2 190	1 866	-	-	-
Travel and subsistence	20 533	5 971	10 602	7 880	18 618	21 860	18 675	18 750	22 045
Training and development	8 255	3 321	1 082	850	850	1 427	500	500	500
Operating payments	514	4 884	651	4 500	4 500	1 465	1 864	1 864	1 864
Venues and facilities	2 429	1 163	1 192	2 400	2 400	1 188	2 943	2 776	2 776
Rental and hiring	354	542	379	-	-	429	-	-	-
Transfers and subsidies	9 424	12 030	15 680	6 000	-	-	-	-	-
Non-profit institutions	9 424	12 030	15 680	6 000	-	-	-	-	-
Payments for capital assets	-	-	70	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	70	-	-	-	-	-	-
Other machinery and equipment	-	-	70	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	85 683	50 588	55 074	56 115	56 115	56 115	58 922	62 155	65 450

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17	2017/18			2019/20	2018/19	2020/21
Current payments	1 253 708	1 287 003	1 246 976	1 433 247	1 549 054	1 549 054	1 534 878	1 611 622	1 726 104
Compensation of employees	180	-	-	12 900	6 900	6 900	13 700	13 700	13 700
Salaries and wages	180	-	-	12 900	6 900	6 900	13 700	13 700	13 700
Goods and services	1 253 528	1 286 959	1 246 976	1 420 347	1 542 154	1 542 154	1 521 178	1 597 922	1 712 404
Administrative fees	6	7	25	-	-	202	-	-	-
Minor assets	-	14	-	-	-	-	-	-	-
Catering: Departmental activities	28	-	43	-	-	-	-	-	-
Legal costs	653	492	4 194	-	-	-	-	-	-
Agency and support / outsourced services	1 252 453	1 285 785	1 242 202	1 266 297	1 383 104	1 383 104	1 367 128	1 443 872	1 558 354
Inventory: Learner and teacher support material	-	97	-	-	-	-	-	-	-
Consumable supplies	-	-	-	39 500	39 500	39 500	39 500	39 500	39 500
Consumable: Stationery, printing & office supplies	-	300	147	2 000	7 000	5 395	2 000	2 000	2 000
Operating leases	68	132	86	-	-	77	-	-	-
Property payments	260	33	-	-	-	-	-	-	-
Travel and subsistence	50	87	243	1 050	1 050	3 689	1 050	1 050	1 050
Training and development	-	-	-	1 000	1 000	1 000	1 000	1 000	1 000
Operating payments	-	12	6	110 500	110 500	109 064	110 500	110 500	110 500
Venues and facilities	10	-	30	-	-	123	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	44	-	-	-	-	-	-	-
Interest	-	44	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	31	-	16 840	17 840	17 840	-	-	-
Buildings and other fixed structures	-	-	-	10 000	10 000	10 000	-	-	-
Other fixed structures	-	-	-	10 000	10 000	10 000	-	-	-
Machinery and equipment	-	31	-	6 840	7 240	7 240	-	-	-
Transport equipment	-	-	-	6 840	6 840	6 840	-	-	-
Other machinery and equipment	-	31	-	-	400	400	-	-	-
Software and other intangible assets	-	-	-	-	600	600	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	1 253 708	1 287 034	1 246 976	1 450 087	1 566 894	1 566 894	1 534 878	1 611 622	1 726 104

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17	2017/18			2019/20	2018/19	2020/21
Current payments	60 816	59 850	63 454	47 660	38 660	38 660	43 021	47 056	49 497
Goods and services	60 816	59 850	63 454	47 660	38 660	38 660	43 021	47 056	49 497
Administrative fees	8	1 304	439	850	850	971	850	850	850
Minor assets	12	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	169	104	800	800	945	800	800	800
Communication (G&S)	-	-	-	3 000	3 000	829	3 000	3 000	3 000
Contractors	-	-	-	-	-	120	-	-	-
Agency and support / outsourced services	2 468	2 509	-	-	-	200	-	-	-
Inventory: Learner and teacher support material	2 510	3 822	9 670	-	-	653	-	-	-
Inventory: Material and supplies	-	660	-	-	-	-	-	-	-
Inventory: Other supplies	33 345	21 078	35 562	1 600	1 600	2 331	2 060	2 130	2 130
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing & office supplies	839	1 457	393	135	135	296	135	135	135
Property payments	15 650	217	-	-	-	-	-	-	-
Transport provided: Departmental activity	117	151	171	-	-	776	-	-	-
Travel and subsistence	1 670	17 796	7 291	5 310	5 310	6 996	2 703	4 780	4 780
Training and development	2 761	4 388	7 338	34 314	25 314	22 996	31 823	33 711	36 152
Operating payments	837	5 880	2 486	151	151	47	150	150	150
Venues and facilities	599	419	-	1 500	1 500	1 500	1 500	1 500	1 500
Transfers and subsidies	13 500	148	-	-	-	-	-	-	-
Non-profit institutions	13 500	148	-	-	-	-	-	-	-
Payments for capital assets	1 294	-	14	14 000	23 000	23 000	18 182	17 582	17 582
Buildings and other fixed structures	1 294	-	-	-	-	-	-	-	-
Buildings	1 294	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	14	10 000	19 000	19 000	14 182	13 582	13 582
Other machinery and equipment	-	-	14	10 000	19 000	19 000	14 182	13 582	13 582
Software and other intangible assets	-	-	-	4 000	4 000	4 000	4 000	4 000	4 000
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	75 610	59 998	63 468	61 660	61 660	61 660	61 203	64 638	67 079

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2017/18	2019/20	2018/19
Current payments	5 518	3 000	27 365	4 808	4 808	4 808	27 004	-	-
Compensation of employees	3 022	3 000	27 364	4 808	4 808	4 808	27 004	-	-
Salaries and wages	2 990	2 965	27 296	4 808	4 808	4 785	27 004	-	-
Social contributions	32	35	68	-	-	23	-	-	-
Goods and services	2 496	-	1	-	-	-	-	-	-
Property payments	2 448	-	-	-	-	-	-	-	-
Travel and subsistence	48	-	1	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	5 518	3 000	27 365	4 808	4 808	4 808	27 004	-	-

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2017/18	2019/20	2018/19
Current payments	-	2 644	2 844	2 000	2 000	1 806	2 000	-	-
Compensation of employees	-	1 301	2 649	2 000	2 000	1 806	2 000	-	-
Salaries and wages	-	1 271	2 643	2 000	2 000	1 802	2 000	-	-
Social contributions	-	30	6	-	-	4	-	-	-
Goods and services	-	1 343	195	-	-	-	-	-	-
Property payments	-	1 341	195	-	-	-	-	-	-
Travel and subsistence	-	2	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	194	-	-	-
Machinery and equipment	-	-	-	-	-	194	-	-	-
Other machinery and equipment	-	-	-	-	-	194	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	-	2 644	2 844	2 000	2 000	2 000	2 000	-	-

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2017/18	2019/20	2018/19
Current payments	-	-	-	5 558	4 449	4 449	22 668	27 799	29 804
Compensation of employees	-	-	-	1 112	1 112	433	17 700	21 777	23 451
Salaries and wages	-	-	-	1 112	1 112	433	17 700	21 777	23 451
Goods and services	-	-	-	4 446	3 337	4 016	4 968	6 022	6 353
Administrative fees	-	-	-	-	-	-	500	600	633
Catering: Departmental activities	-	-	-	-	-	-	50	60	63
Inventory: Learner and teacher support material	-	-	-	1 667	-	1 237	1 000	1 200	1 266
Consumable supplies	-	-	-	-	-	-	18	22	23
Operating leases	-	-	-	-	100	-	150	240	253
Transport provided: Departmental activity	-	-	-	-	308	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	2 450	2 940	3 102
Training and development	-	-	-	2 779	2 929	2 779	300	360	380
Operating payments	-	-	-	-	-	-	500	600	633
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	1 109	1 109	4 562	5 480	5 782
Machinery and equipment	-	-	-	-	1 109	1 109	4 562	5 480	5 782
Transport equipment	-	-	-	-	539	539	3 750	4 500	4 748
Other machinery and equipment	-	-	-	-	570	570	812	980	1 034
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	-	-	-	5 558	5 558	5 558	27 230	33 279	35 586

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2017/18	2019/20	2018/19
Current payments	41 581	13 079	-	-	-	-	-	-	-
Compensation of employees	41 581	13 079	-	-	-	-	-	-	-
Salaries and wages	41 581	13 079	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	41 581	13 079	-	-	-	-	-	-	-