

# Vote 03

## Education

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*To be appropriated by vote in 2020/21*

*R 33 893 648 000*

*Responsible MEC*

*MEC for Education*

*Administering department*

*Department of Education*

*Accounting officer*

*Head of Department for Education*

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### Overview

#### Vision

Excellence in provisioning of innovative quality basic education.

#### Mission

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

#### Main Services

- Delivery of quality education by ensuring functionality of schools and reduction of under-performing schools;
- Improve capacity of the department to support delivery of quality education by ensuring that management performance and compliance levels are rated from an average level of 2 to 4 on the MPAT Standards by 2019/20;
- Provide education in public ordinary and special schools;
- Support independent schools, promote a safe school environment;
- Improve HIV and AIDS awareness, and make available;
- Early Childhood Education (ECD) in Grade R
- Offer training and support to all public education institutions Human Resource Development (HRD) for educators and non-educators;
- Departmentally managed examination services;
- Overall management of the education system; and

- Provide minimum food needed to learn effectively in primary schools to identified poor and hungry learners;

### **Legislative Mandates**

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

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

The Department has ten education districts, demarcated in terms of number of schools. The ten districts are not adequately resourced in terms of human resources and this will compromise segregation of duties. The Department cannot provide the resources needed by the districts due to financial constraints. It needs more funding from the fiscus in order to fully implement the ten districts.

The purpose of establishing ten districts was to improve management of schools in line with National norms and standards. The department of Education in Limpopo is under managed, because our districts have more schools than those managed by a District Director in other provinces. The dire shortage of staff is defeating the purpose of improving effectiveness of the districts.

**National School Nutrition Programme** - The Department implemented National School Nutrition Program (NSNP) in quintile 1-3 public schools and learners were fed as planned.

Funds were transferred to special schools, since they implement NSNP on their own. More than 1.6 million learners benefited from the programme. Learners are fed with nutritious meals and are encouraged to wash their hands before and after eating. The programme also conducts deworming programme. More than 10 000 food handlers were appointed on a year contract in all benefiting schools.

The Department continue to engage service providers to ensure that invoices are submitted immediately after delivery and payments are processed within 30 days after receipt of invoices.

**Provision of Scholar Transport** - The Limpopo Department of Education provides learner transport to deserving learners to enable them to access learning facilities with ease. This enhances learner performance and attendance. Learners who are entitled to benefit from scholar transport are all learners from grade R to 12 who travel five kilometres and more per single trip to the nearest public ordinary school. Learners who choose to attend at schools that are far from their place of residence while there are schools nearby do not qualify for scholar transport.

Monitoring and support will be provided throughout the financial year to ensure that service providers fully comply with the Learner Transport Policy. Service providers who are found wanting in terms of compliance and vehicle fitness are taken to task and their contracts are terminated.

**Learner and Teacher Support Material (LTSM)** - The Department implemented the Ten-point plan and Procurement was done in time and all schools that submitted their requisitions received the LTSM before they closed in December 2019.

**Improvement of Quality of Teaching and Learning** - The Department implemented various strategies to improve learning and teaching including learner attainment strategies. There were radio broadcasts by the South African Broadcasting Corporation which assisted learners during revision time just before they wrote the examinations.

Teacher Development and support was a fruitful investment as evidenced by improvement of grade 12 results. Limpopo improved from 69.4 percent in 2018 to 73,2 percent in 2019 and this is an increase of 3.8 percent. The Department is also investing in the foundation phase. 44 Practitioners graduated from the University of North West.

**National Norms and Standards for School Funding (NNSSF)** - The Department implemented NNSSF as per the gazette published by the Minister for Basic Education,

indicating the amounts that are payable per learner per quintile for the 2019 school year. More schools were visited as the Department is strengthening monitoring and support to ensure sound financial management at our schools. A two days' workshop was conducted from 26 to 27 February 2020 to develop districts and circuits officials who in turn are expected to monitor and support schools.

**Infrastructure development** - The Department still has backlogs of dilapidated classrooms at 1033 schools. 515 schools do not have proper sanitation. Sanitation is a priority and advertisement for the 515 schools was done and adjudication is underway. Site hand over will be done soon.

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

The 2020/21 budget will put more emphasis on the following areas, which will contribute directly to the Department's core mandate:

**Improvement of the Quality of Teaching and Learning** - We plan to improve learning outcomes from Grade R to Grade 12 so that our learners exit the system with the firm foundation for further studies and engagement with other responsibilities. Teacher development is a priority and this will be intensified in 2020/21. It enhances teaching and improves learner performance. Capacitating districts and circuits will result in effective management of schools. Districts and circuits need staff in order to be effective.

**Teacher Development and Support** - As part of improving teaching and learning, we will continue to invest in continuous professional development of teachers as well as ensuring proper and efficient functioning of districts and circuit offices. This will definitely lead to improved learner performance across the system.

**Infrastructure Development** - The Limpopo Department of Education uses the Limpopo Department of Public Works, Roads and Infrastructure to implement the projects. The following entities are also contracted as implementation agencies in order to enhance capacity and improve service delivery, i.e. the Independent Development Trust (IDT); the Mvula Trust, and the Council for Science and Industrial Research (CSIR).

The infrastructure needs of our educational institutions will be taken care of to nurture and create conducive teaching and learning environment. It should be noted however that there is a decline in the allocation to infrastructure meaning we will have to do more with less.

Construction of the sanitation projects at 215 schools is a priority and these projects will be ongoing in the 2020/21 financial year. There will be projects that will be implemented by the above mentioned Implementing Agents.

**Early Childhood Development** - This programme remains a priority of the national and therefore the Province. On this aspect we will continue to work very hard to ensure that our ECD practitioners are appropriately qualified. The department will have to explore ways to ensure that there is improvement on the supply of other infrastructure resources required in this programme. A committee has been established to prepare for the take-over of ECD in Social Development to the Department of Education. There is still a challenge of providing infrastructure for the ECD learners, since they need specialised sanitation facilities to avoid falling into pit latrines. The Department is planning to address this challenge.

**Special Education (Inclusive Education)** - This programme is a priority for the education sector and that is the reason why it is also prioritized in the 2020/21 budget. New classrooms construction makes provision for inclusive education and learners who do not have severe disability can attend at schools that have such classrooms. Resources are needed to address this challenge.

**Learner and Teacher Support Material (LTSM)** - All learners will receive LTSM before opening of schools in the 2021 academic year. This is non- negotiable and the Department will ensure that universal coverage is achieved. Every learner must have a textbook for all the subjects. The department will use the Ten- Point plan as approved nationally to ensure that textbooks are procured on time and deliveries must take place as planned.

**National Norms and Standards for School Funding (NSSF)** –The Department allocated funds to schools in terms of National threshold per learner. 70 percent is for transfers to schools and 30 percent is for LTSM including purchase of tablets, interactive boards, etc. The Department will intensify monitoring and support to improve financial management at schools.

## **Reprioritisation**

Under **Administration**, prioritization that was done by EMIS from machinery and equipment to goods and services as they are planning to purchase the modems for schools and they will be buying for 500 schools per financial year until all the schools are procured for. **Under Public Ordinary School programme**, the reprioritization of the budget that was done by Maths, Science and Technology grant from transfers and subsidies to machinery and equipment as

they will be embarking in new project to purchase tablets for the Maths, Science and Technology science learners.

**Early Childhood development** reprioritisation was done within Goods and Services to increase the budget for jungle gyms as for the past years the department could not procure jungle gyms. Currently there is a contract that will make the purchase of these items faster and the budget was prioritised from LTSM as the budget for LTSM will only require for top ups. Under the **examination and education related services programme** the reprioritization was done to aligned the budget for Education Development Trust, Kagiso Trust and also for bursaries for non-employees from professional services to special projects sub- programme as prescribed by the National Treasury objective structure.

## **Procurement**

The major procurement items for the Department are as follows:

**National School Nutrition Programme:** This is meant for the provision of nutritious meals for learners in no-fee paying schools. Bids were advertised and have closed. The awarding will be done in the 2020/21 financial year. Service providers will be appointed per circuit and during the year the Department will be engaged in monitoring the implementation of the contracts.

**Scholar Transport:** Scholar transport to all learners who are staying 5 kilometres or more from the nearest Public Ordinary School is provided by the Department. Service providers were appointed and the Department will be attending to cases of routes that have been abandoned by the appointed service providers or developed due to new settlements and unanticipated population movements. Contractors who do not have vehicles will be terminated and monitoring will be strengthened to ensure compliance and safety of learners.

The following bids will be advertised and awarded in the 2020/21 financial year: -

- Infrastructure Technical Unit;
- Packaging material satchels for examination papers;
- In School Sports Transport to ferry learners to various sports venues in the Republic of South Africa;
- Manufacture and supply of school furniture;
- Maintenance of school sanitation;
- ICT contracts; and
- Training of ECD Participants

## Receipts and financing

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

Table 3.1(a): Summary of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Equitable share	24 652 414	26 376 148	27 883 220	29 236 292	229 336 292	29 336 292	30 510 588	32 157 181	34 062 372
Conditional grants	2 200 304	2 115 390	2 385 382	2 460 517	2 507 693	2 507 693	2 756 180	2 809 919	2 943 798
National School Nutrition Programme	1 111 311	1 176 754	1 255 019	1 292 011	1 306 917	1 306 917	1 369 485	1 438 041	1 509 943
Dinaledi Schools Grant	-	-	-	-	-	-	-	-	-
HIV/AIDS (Life Skills Education)	33 310	35 339	28 964	29 124	31 703	31 703	28 137	29 475	29 881
Technical Secondary Schools Recapitalisation	-	-	-	-	-	-	-	-	-
Education Infrastructure Grant	1 007 630	844 109	1 011 680	1 050 160	1 079 419	1 079 419	1 256 364	1 258 454	1 316 994
EPWP Incentive Allocation	2 000	2 000	2 134	2 385	2 466	2 466	2 069	-	-
Social Sector (EPWP) Grant	3 500	2 888	14 355	14 196	14 304	14 304	20 833	-	-
Further Education and Training Colleges	-	-	-	-	-	-	-	-	-
Learners with profound intellectual Disabilities Grant	-	9 853	23 688	26 839	27 082	27 082	32 432	34 523	35 679
Maths, Science and Technology Grant	42 553	44 447	49 542	45 802	45 802	45 802	46 860	49 426	51 301
Departmental receipts/ Provincial own revenue	538 956	538 956	565 904	594 199	594 199	594 199	626 880	660 732	696 411
<b>Total receipts</b>	<b>27 391 674</b>	<b>29 030 494</b>	<b>30 834 506</b>	<b>32 291 008</b>	<b>232 438 184</b>	<b>32 438 184</b>	<b>33 893 648</b>	<b>35 627 832</b>	<b>37 702 581</b>

Equitable share account for 90.0 percent in 2020/21; 90.3 percent in 2021/22 and 90.3 percent in the outer year. Conditional Grants contribute 8.1 percent in the first year; 7.9 percent in 2021/22 and 7.8 in the outer year. Department's own receipts accounts for 1.8 percent, 1.9 percent and 1.8 percent over the MTEF. The Equitable share increased by 3.3 percent, 5.4 percent and 5.9 percent in 2020/21, 2021/22 and 2022/23 respectively. Conditional Grants increased by 12.0 percent, 1.9 percent and 4.8 percent in 2020/21, 2021/22 and 2022/23 respectively.

## Departmental receipts collection

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

Table 3.1(b): Departmental receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	30 334	30 248	31 777	33 501	32 753	33 683	35 707	35 707	39 478
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	26	7	-	27	-	8	-	-	-
Sale of capital assets	1 723	1 000	1 463	-	-	-	-	-	-
Transactions in financial assets and liabilities	35 405	31 851	12 324	10 298	42 240	49 928	15 327	17 527	21 428
<b>Total departmental receipts</b>	<b>67 488</b>	<b>63 106</b>	<b>45 563</b>	<b>43 826</b>	<b>74 993</b>	<b>83 619</b>	<b>51 034</b>	<b>53 234</b>	<b>60 906</b>

The main source of revenue in the Department of Education is commission on insurance. The revenue estimate is growing by 16.4 percent in 2020/21 and 11.6 percent over the MTEF period. The abnormal growth is mainly influenced by the once-off anticipated recovery of previous years' related debts.

## Donor funding

Table 3.1(c) provides summary of total donor funding received by the department over the seven-year period.

Table 3.1 (c) : Summary of departmental donor funding : Education

Name of Donor R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium -term estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
189 Donors	116 424	42 706	114 625	271 958	271 958	271 958	48 099	50 744	53 535
<b>Total donor funding</b>	<b>116 424</b>	<b>42 706</b>	<b>114 625</b>	<b>271 958</b>	<b>271 958</b>	<b>271 958</b>	<b>48 099</b>	<b>50 744</b>	<b>53 535</b>

The department received 189 donor funding from 2016/17 to 2022/23 financial year. Amongst others, the donations are assisting the schools with infrastructure delivery which includes building of sport centres, drilling and boreholes, school furniture, school uniform, sanitary towels, wheelchairs and diapers for special schools, library books, foundation phase practitioners training courses and materials, foundation phase learning and reading materials for language, literacy and numeracy programmes as well as provision of support on whole school development.

## Payment summary

### Key assumptions

The following general assumptions were made by the department in formulating the 2020/21 budget as guided by the treasury guidelines:

- Revised CPI of 4.8 percent in the first two years and 4.7 percent in the outer year.
- Salary increase is based on CPI projections published in terms of 2020 Medium Term Expenditure Framework (MTEF) technical guidelines.
- The full implication of personnel-related costs, including promotions, changes in staff numbers, general salary adjustments, overtime, medical aid contributions, homeowner's allowance and other costs associated with personnel have been taken into account in the Compensation of Employee budget.



## Programme Summary

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Programme 1: Administration <sup>1</sup>	1 683 490	1 694 288	2 015 765	2 003 693	1 983 485	1 983 485	1 908 301	2 114 652	2 214 392
Programme 2: Public Ordinary Schools Education	23 242 437	24 859 440	26 371 710	27 630 878	27 759 041	27 759 041	29 061 860	30 514 154	32 352 017
Programme 3: Independent Schools Subsidies	115 104	124 417	128 399	141 050	141 050	141 050	148 808	156 992	164 527
Programme 4: Public Special Schools Education	442 543	478 547	535 385	569 215	563 458	563 458	589 838	615 285	642 841
Programme 5: Early Childhood Development	139 309	148 789	159 999	204 519	204 519	204 519	216 800	238 066	248 514
Programme 6: Infrastructure Development	847 613	1 301 995	954 225	1 051 986	1 081 245	1 081 245	1 258 291	1 261 150	1 319 820
Programme 7: Examination and Education Related Services	374 104	412 944	513 581	689 667	705 386	705 386	709 750	727 533	760 470
<b>Total payments and estimates</b>	<b>26 844 600</b>	<b>29 020 420</b>	<b>30 679 064</b>	<b>32 291 008</b>	<b>32 438 184</b>	<b>32 438 184</b>	<b>33 893 648</b>	<b>35 627 832</b>	<b>37 702 581</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>26 844 600</b>	<b>29 020 420</b>	<b>30 679 064</b>	<b>32 291 008</b>	<b>32 438 184</b>	<b>32 438 184</b>	<b>33 893 648</b>	<b>35 627 832</b>	<b>37 702 581</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
<b>Current payments</b>	<b>24 051 623</b>	<b>25 608 269</b>	<b>27 197 501</b>	<b>28 762 492</b>	<b>28 951 740</b>	<b>28 951 740</b>	<b>30 080 423</b>	<b>31 704 703</b>	<b>33 574 285</b>
Compensation of employees	21 743 507	23 182 961	24 725 638	25 957 635	26 059 419	26 059 419	27 050 417	28 511 285	30 215 519
Goods and services	2 308 116	2 425 308	2 471 863	2 804 857	2 892 321	2 892 321	3 030 006	3 193 418	3 358 766
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 845 728</b>	<b>2 153 079</b>	<b>2 523 417</b>	<b>2 491 081</b>	<b>2 420 230</b>	<b>2 420 230</b>	<b>2 583 701</b>	<b>2 693 448</b>	<b>2 837 818</b>
Provinces and municipalities	14 959	6 136	274	484	504	504	507	535	560
Departmental agencies and accounts	65 898	70 003	77 012	81 424	81 424	81 424	86 259	90 540	94 715
Higher education institutions	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 555 012	1 838 896	2 018 906	2 216 613	2 145 640	2 145 640	2 271 513	2 371 081	2 475 094
Households	209 859	238 044	427 225	192 560	192 662	192 662	225 422	231 292	267 449
<b>Payments for capital assets</b>	<b>833 730</b>	<b>1 259 072</b>	<b>958 146</b>	<b>1 037 435</b>	<b>1 066 214</b>	<b>1 066 214</b>	<b>1 229 524</b>	<b>1 229 681</b>	<b>1 290 478</b>
Buildings and other fixed structures	782 855	1 244 919	928 604	976 658	1 005 917	1 005 917	1 181 783	1 184 642	1 243 582
Machinery and equipment	50 875	14 153	29 542	60 777	60 297	60 297	47 741	45 039	46 896
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>113 519</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>26 844 600</b>	<b>29 020 420</b>	<b>30 679 064</b>	<b>32 291 008</b>	<b>32 438 184</b>	<b>32 438 184</b>	<b>33 893 648</b>	<b>35 627 832</b>	<b>37 702 581</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>26 844 600</b>	<b>29 020 420</b>	<b>30 679 064</b>	<b>32 291 008</b>	<b>32 438 184</b>	<b>32 438 184</b>	<b>33 893 648</b>	<b>35 627 832</b>	<b>37 702 581</b>

The budget baselines were based on the revised preliminary allocations for 2020/21-2022/23 MTEF with compulsory budget cuts of 1.0 percent over the MTEF and in monetary value, the reductions amount to R292.2 million, R308.2 million and R324.9 million for 2020/21, 2021/22 and 2022/23 respectively. Further reductions of R152.1 million and R160.6 million from Compensation of Employees as directed were factored in the first two years. The total budgets were revised down to R33.794 billion, R35.522 billion and R37.591 billion in 2020/21, 2021/22 and 2022/23 respectively. The departmental budget grows by 4.7 percent, 5.1 percent and 5.8 percent in 2020/21, 2021/22 and 2022/23 respectively. Public Ordinary School Education received a share of 85.7 percent, 85.6 percent and 85.8 percent of the total budget in 2020/21, 2021/22 and 2022/23 respectively.

**Compensation of Employees** increased by 3.8 percent, 5.4 percent 6.0 percent in 2020/21, 2021/22 and 2022/23 respectively. The percentage increase in the first year is less by 2.0 percent as a result of the massive budget cuts mentioned. In the past years the department aimed to ensure that Compensation of Employees is fully funded before allocating funding to other areas. However, for the 2020 MTEF, the departmental budget was reduced by the compulsory 1.0 percent over the MTEF and a further cut on CoE on the first two years.

It should be noted that 79.7 percent of the department's equitable share budget is made of Compensation of Employees after the budget cuts are exercised in 2020/21. The remaining percentage of the equitable share budget takes care of the non-negotiable which cannot be reduced as it will compromise service delivery.

**Goods and Services** increased by 8.0 percent, 5.4 percent and 5.2 percent in 2020/21, 2021/22 and 2022/23 respectively. The increase is mainly to fund services and other operational costs which will ensure that required services are accessible.

**Transfers and subsidies** increased by 3.7 percent, 4.2 percent and 5.4 percent in the 2020/21, 2021/22 and 2022/23 respectively. The minimal increase is due the reprioritization of the budget that was done under Maths, Science and Technology Grant from Transfers and Subsidies to Machinery and Equipment as they will be embarking in new project to purchase tablets for the Maths, Science and Technology science learners.

**Payments of Capital Assets** increased by 18.5 percent in the first year due to an increase in the infrastructure development allocation, provision for the purchase of fleet and other labour saving devices to ensure that minimal tools of trade are provided for districts to operate. The minimum increase of 0 percent in 2021/22 is due to the once-off provision in the previous year and further increase by 4.9 percent in the outer year.

## Infrastructure payments

### Departmental infrastructure payment

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

**Table 3.3(a): Summary-Payments and estimates of infrastructure by category**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
New infrastructure assets	55 302	10 706	77 337	158 437	296 870	296 870	305 314	146 886	11 996
Existing infrastructure assets	773 914	1 268 247	839 446	860 693	730 780	730 780	898 406	1 068 681	1 259 050
Maintenance and repairs	3 550	21 418	20 698	323 384	21 733	21 733	14 876	14 739	3 296
Upgrades and additions	464 529	1 089 850	688 720	475 012	620 146	620 146	574 947	967 002	1 097 712
Rehabilitation and refurbishment	305 835	156 979	130 028	62 297	88 901	88 901	308 583	86 940	158 042
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	23 042	38 268	32 856	53 595	53 595	54 571	45 583	48 774
<b>Total provincial infrastructure payments and estimates</b>	<b>829 216</b>	<b>1 301 995</b>	<b>955 051</b>	<b>1 051 986</b>	<b>1 081 245</b>	<b>1 081 245</b>	<b>1 258 291</b>	<b>1 261 150</b>	<b>1 319 820</b>

The infrastructure budget allocation is R1.258 billion, R1.261 billion and R1.320 in 2020/21, 2021/22 and 2022/23 respectively. The Education Infrastructure Grant allocation is R1.256 billion, R1.258 billion and R1.317 billion in 2020/21, 2021/22 and 2022/23 respectively. The grant include HR capacitation earmarked amount of R23.605 million over the MTEF period. The Equitable Share allocation is R1.927 million, R2.696 million and R2.826 million for 2020/21, 2021/22 and 2022/23 respectively. The department prioritizes the allocations towards eradication of inappropriate school infrastructure, provision of sanitation facilities, and maintenance of existing infrastructure. The Department of Public Works Roads and Infrastructure continue to be the implementing agent of choice in compliance with the resolution of the Provincial EXCO. However, sanitation projects will be implemented through CSIR, MVULA Trust and toilets maintenance through LEDA.

## Programme description

### Programme 1: Administration

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

### Programme objectives

The branch is comprised of the following sub-programmes:

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
<b>Subprogramme</b>									
Office of the MEC	8 539	10 025	9 376	12 872	13 771	13 771	13 589	14 214	14 838
Corporate Services	465 354	385 409	556 293	459 199	457 097	457 097	477 621	494 439	516 927
Education Management	1 151 718	1 236 248	1 356 161	1 435 355	1 416 350	1 416 350	1 315 529	1 499 798	1 571 787
Human Resource Development	29 094	35 206	56 391	50 169	50 169	50 169	52 928	55 370	57 800
Education Management Information Services	28 785	27 400	37 544	46 098	46 098	46 098	48 634	50 831	53 040
<b>Total payments and estimates</b>	<b>1 683 490</b>	<b>1 694 288</b>	<b>2 015 765</b>	<b>2 003 693</b>	<b>1 983 485</b>	<b>1 983 485</b>	<b>1 908 301</b>	<b>2 114 652</b>	<b>2 214 392</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for spending</b>	<b>1 683 490</b>	<b>1 694 288</b>	<b>2 015 765</b>	<b>2 003 693</b>	<b>1 983 485</b>	<b>1 983 485</b>	<b>1 908 301</b>	<b>2 114 652</b>	<b>2 214 392</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
<b>Current payments</b>	<b>1 513 725</b>	<b>1 634 989</b>	<b>1 770 566</b>	<b>1 921 612</b>	<b>1 900 447</b>	<b>1 900 447</b>	<b>1 830 353</b>	<b>2 039 234</b>	<b>2 135 356</b>
Compensation of employees	1 263 408	1 339 058	1 468 461	1 622 944	1 601 944	1 601 944	1 511 072	1 702 333	1 782 285
Goods and services	250 317	295 931	302 105	298 668	298 503	298 503	319 281	336 901	353 071
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>37 979</b>	<b>46 129</b>	<b>226 054</b>	<b>28 994</b>	<b>29 806</b>	<b>29 806</b>	<b>37 673</b>	<b>32 988</b>	<b>34 570</b>
Provinces and municipalities	271	251	274	484	504	504	507	535	560
Departmental agencies and accounts	-	-	-	5	5	5	10	10	10
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	408	5 926	-	-	-	-	-	-	-
Households	37 300	39 952	225 780	28 505	29 297	29 297	37 156	32 443	34 000
<b>Payments for capital assets</b>	<b>18 267</b>	<b>13 170</b>	<b>19 145</b>	<b>53 087</b>	<b>53 232</b>	<b>53 232</b>	<b>40 275</b>	<b>42 430</b>	<b>44 466</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	18 267	13 170	19 145	53 087	53 232	53 232	40 275	42 430	44 466
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>113 519</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>1 683 490</b>	<b>1 694 288</b>	<b>2 015 765</b>	<b>2 003 693</b>	<b>1 983 485</b>	<b>1 983 485</b>	<b>1 908 301</b>	<b>2 114 652</b>	<b>2 214 392</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>1 683 490</b>	<b>1 694 288</b>	<b>2 015 765</b>	<b>2 003 693</b>	<b>1 983 485</b>	<b>1 983 485</b>	<b>1 908 301</b>	<b>2 114 652</b>	<b>2 214 392</b>

**Compensation of employees** decrease from R1.623 billion to R1.511 billion which is a decline of 6.9 percent based on the main appropriation budget in 2019/20. Increase by 12.7 percent and 4.7 percent in the 2021/22 and 2022/23 respectively. The y-o-y decline is due to compulsory budget cut on CoE.

**Goods and services** increase by 6.9 percent in 2020/21, 5.5 percent in 2021/22 and 4.8 percent in 2022/23. The high increase in the first two years of the MTEF is due to the prioritization that was done by EMIS from machinery and equipment to goods and services as there is a plan to purchase the modems for schools and provision will be done to 500 schools per financial year until all the schools are covered.

**Transfers and subsidies** Increase by 29.9 percent in the first year due to once-off provision of R6.0 million for outstanding Claims against the State. The once-off provision resulted to a decline of 12.4 percent in 2021/22 and an increase by 4.8 percent in the outer year.

**Payment of Capital Assets** decrease by 24.1 percent in 2020/21 due to the reprioritization that was done by EMIS to goods and services. There is an increase of 5.4 percent in 2021/22 and 4.8 percent in the outer year due to provision for the purchase of fleet, servers and labour saving devices in order to capacitate districts.

## Service Delivery Measures

Programme 1: Administration		Estimated Annual Targets		
		2020/21	2021/22	2022/23
1.1	Number of public schools that use the South African Schools Administration and Management Systems (SA-SAMS) to electronically provide data	3,784	3,784	3,784
1.2	Percentage of public schools that can be contacted electronically (e-mail)	100%	100%	100%
1.3	Percentage of education expenditure going towards non-personnel items	20%	22%	24%
1.4	Percentage of schools visited at least twice a year by District officials for monitoring and support purposes	40%	45%	50%
1.5	Percentage of learners having access to information through (a) Connectivity (other than broadband)	N/A	N/A	N/A
	(b) Broadband	N/A	N/A	N/A
1.6	Number of qualified Grade R-12 teachers aged 30 and below, entering the public service as teachers for the first time during the financial year.	424	464	464

## Programme 2: Public Ordinary School Education

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

### Programme objective

The branch is comprised of the following sub-programmes:

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

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

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

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
<b>Subprogramme</b>									
Public Primary Level	11 386 406	12 218 460	13 108 004	13 732 054	13 870 311	13 870 311	14 473 058	15 115 411	16 014 944
Public Secondary Level	10 716 662	11 475 091	11 975 489	12 525 850	12 500 850	12 500 850	13 135 911	13 872 720	14 735 421
Human Resource Development	14 114	13 771	10 612	14 971	14 971	14 971	15 794	16 663	17 463
National School Nutrition Programme Grant	1 087 076	1 109 859	1 218 159	1 292 011	1 306 917	1 306 917	1 369 485	1 438 041	1 509 943
School Sport, Culture And Media Services	3 635	7 335	12 561	20 190	20 190	20 190	20 752	21 893	22 945
Maths, Science And Technology Grant	34 544	34 924	46 885	45 802	45 802	45 802	46 860	49 426	51 301
<b>Total payments and estimates</b>	<b>23 242 437</b>	<b>24 859 440</b>	<b>26 371 710</b>	<b>27 630 878</b>	<b>27 759 041</b>	<b>27 759 041</b>	<b>29 061 860</b>	<b>30 514 154</b>	<b>32 352 017</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>23 242 437</b>	<b>24 859 440</b>	<b>26 371 710</b>	<b>27 630 878</b>	<b>27 759 041</b>	<b>27 759 041</b>	<b>29 061 860</b>	<b>30 514 154</b>	<b>32 352 017</b>

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
<b>Current payments</b>	<b>21 625 111</b>	<b>22 963 989</b>	<b>24 343 884</b>	<b>25 539 933</b>	<b>25 688 366</b>	<b>25 688 366</b>	<b>26 898 162</b>	<b>28 249 516</b>	<b>29 963 601</b>
Compensation of employees	19 751 886	21 051 125	22 390 411	23 376 389	23 515 567	23 515 567	24 566 429	25 795 615	27 376 665
Goods and services	1 873 225	1 912 864	1 953 473	2 163 544	2 172 799	2 172 799	2 331 733	2 453 901	2 586 936
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 611 993</b>	<b>1 895 234</b>	<b>2 020 030</b>	<b>2 088 035</b>	<b>2 068 607</b>	<b>2 068 607</b>	<b>2 162 471</b>	<b>2 264 298</b>	<b>2 388 072</b>
Provinces and municipalities	14 688	5 885	-	-	-	-	-	-	-
Departmental agencies and accounts	43 020	45 682	3 026	3 131	3 131	3 131	3 551	3 551	3 551
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 385 558	1 651 106	1 820 486	1 933 207	1 913 779	1 913 779	1 983 490	2 075 674	2 165 509
Households	168 727	192 561	196 518	151 697	151 697	151 697	175 430	185 073	219 012
<b>Payments for capital assets</b>	<b>5 333</b>	<b>217</b>	<b>7 796</b>	<b>2 910</b>	<b>2 068</b>	<b>2 068</b>	<b>1 227</b>	<b>340</b>	<b>344</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 333	217	7 796	2 910	2 068	2 068	1 227	340	344
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>23 242 437</b>	<b>24 859 440</b>	<b>26 371 710</b>	<b>27 630 878</b>	<b>27 759 041</b>	<b>27 759 041</b>	<b>29 061 860</b>	<b>30 514 154</b>	<b>32 352 017</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>23 242 437</b>	<b>24 859 440</b>	<b>26 371 710</b>	<b>27 630 878</b>	<b>27 759 041</b>	<b>27 759 041</b>	<b>29 061 860</b>	<b>30 514 154</b>	<b>32 352 017</b>

The budget has been increased by 4.8 percent in 2020/21 from R27.631 billion to R28.962 billion, increased by 5.0 percent and 6.0 percent in 2021/22 and 2022/23 respectively. Out of the total budget, R2.382 billion has been earmarked for Norms and Standards for School Funding in 2020/21, of which R1.637 billion has been provided for running costs, R6.5 million is for no-fee schools and R714.4 million for procurement of LTSM for all quintiles in 2020/21 financial year. The budget for LTSM consists of funding for textbooks (R483.7 million), scholastic stationery (R182.8 million), and transport contractors for distribution of LTSM (R38.9 million), Warehouse leases (R2.7 million) and government printing (R6.3 million). The above Norms and Standards for School Funding allocations are based on the 2019 Resource

Target List as published by Department of Basic Education as well as 2019 fourth quarter enrolment numbers as is at the time of finalising these figures.

**Compensation of Employees** increased by 4.7 percent in 2020/21, 5.0 percent and 6.1 percent in the outer two years. The minimal increase is due to the compulsory budget cuts on CoE as directed by the National Treasury.

**Goods and Services** increased by 7.8 percent, 5.2 percent and 5.4 in 2020/21, 2021/22 and 2022/23 respectively. The high increase is due to the increase in the NSNP grant allocation and the reprioritization for Maths, Science and Technology Grant from Transfers and Subsidies to Goods and Services.

**Transfers and Subsidies** increased by 3.6 percent, 4.7 percent and 5.5 percent in 2020/21 2022/22 and 2022/23 respectively due to the minimal increase in the per capita amount for Norms and Standards as published in the 2019 Resource Target List.

**Payments of capital assets** decrease by 57.8 percent in 2020/21 due to the reprioritisation of Maths, Science and Technology grant from Machinery and equipment to Goods and Services as Tablets will be purchased and distributed for all the MST learners. The allocation continued to decline by 72.3 percent in 2021/22 due to once-off provision made in 2020/21.

### Service Delivery Measures

Programme 2: Public Ordinary School Education		Estimated Annual Targets		
		2020/21	2021/22	2022/23
2.1	Number of schools provided with multi-media resources.	6	8	10
2.2	Number of learners in public ordinary school education from the "No fee school" policy.	1 617 079	1 617 079	1 617 079
2.3	Number of educators trained in literacy/language content and methodology.	2 100	2 200	2 300
2.4	Number of educators trained in numeracy/mathematics content and methodology.	2 780	2 800	2 900
2.5	Number of educators with specialist on inclusion.	200	215	230
2.6	Percentage of Funza Lushaka bursary holders placed in schools within six months upon completion of studies or upon	100%	100%	100%



Programme 2: Public Ordinary School Education		Estimated Annual Targets		
		2020/21	2021/22	2022/23
	confirmation that the bursar has completed studies.			
2.7	Percentage of schools where allocated teaching posts are all filled.	100%	100%	100%
2.8	Percentage of learners provided with mathematics textbook in Grade 3,6,9 and 12.	100%	100%	100%
2.9	Percentage of schools producing a minimum set of management documents at a required standard.	100%	100%	100%
2.10	Percentage of learners in schools that are funded at a minimum level.	100%	100%	100%

### Programme 3: Independent School Subsidies

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

#### Programme objectives

The branch is comprised of sub-programmes:

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

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

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
R thousand									
<b>Subprogramme</b>									
Primary Phase	66 713	70 315	79 542	80 399	84 399	80 399	84 821	89 486	93 781
Secondary Phase	48 391	54 102	48 857	60 651	56 651	60 651	63 987	67 506	70 746
<b>Total payments and estimates</b>	<b>115 104</b>	<b>124 417</b>	<b>128 399</b>	<b>141 050</b>	<b>141 050</b>	<b>141 050</b>	<b>148 808</b>	<b>156 992</b>	<b>164 527</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>115 104</b>	<b>124 417</b>	<b>128 399</b>	<b>141 050</b>	<b>141 050</b>	<b>141 050</b>	<b>148 808</b>	<b>156 992</b>	<b>164 527</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>115 104</b>	<b>124 417</b>	<b>128 399</b>	<b>141 050</b>	<b>141 050</b>	<b>141 050</b>	<b>148 808</b>	<b>156 992</b>	<b>164 527</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	115 104	124 417	128 399	141 050	141 050	141 050	148 808	156 992	164 527
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>115 104</b>	<b>124 417</b>	<b>128 399</b>	<b>141 050</b>	<b>141 050</b>	<b>141 050</b>	<b>148 808</b>	<b>156 992</b>	<b>164 527</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>115 104</b>	<b>124 417</b>	<b>128 399</b>	<b>141 050</b>	<b>141 050</b>	<b>141 050</b>	<b>148 808</b>	<b>156 992</b>	<b>164 527</b>

The programme has an increase of 5.5 percent in the first two years and 4.8 percent in the outer year. The transfer payment is made to support primary and secondary schools which operate independently but registered with the Department.

## Service Delivery Measures

Programme 3: Independent School Subsidies		Estimated Annual Targets		
		2020/21	2021/22	2021/22
3.1	Percentage of registered independent schools receiving subsidies	70%	70%	70%
3.2	Number of learners at subsidised registered independent schools	46 490	46 490	46 490
3.3	Percentage of registered independent schools visited for monitoring and support	100%	100%	100%

## Programme 4: Public Special School Education

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

### Programme objectives

The branch is comprised of the following sub-programmes:

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
<b>Subprogramme</b>									
Schools	442 242	472 435	512 751	540 287	534 287	534 287	555 202	578 436	604 723
School Sport, Culture And Media Services	301	815	1 105	1 403	1 403	1 403	1 480	1 562	1 638
Human Resource Development	-	631	594	686	686	686	724	764	801
Learners With Profound Intellectual Disabilities Grant	-	4 666	20 935	26 839	27 082	27 082	32 432	34 523	35 679
<b>Total payments and estimates</b>	<b>442 543</b>	<b>478 547</b>	<b>535 385</b>	<b>569 215</b>	<b>563 458</b>	<b>563 458</b>	<b>589 838</b>	<b>615 285</b>	<b>642 841</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>442 543</b>	<b>478 547</b>	<b>535 385</b>	<b>569 215</b>	<b>563 458</b>	<b>563 458</b>	<b>589 838</b>	<b>615 285</b>	<b>642 841</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
<b>Current payments</b>	<b>387 764</b>	<b>419 538</b>	<b>470 876</b>	<b>505 635</b>	<b>499 509</b>	<b>499 509</b>	<b>520 257</b>	<b>544 386</b>	<b>568 566</b>
Compensation of employees	387 431	413 676	460 806	494 527	486 133	486 133	509 602	530 527	554 190
Goods and services	333	5 862	10 070	11 108	13 376	13 376	10 655	13 859	14 376
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>54 779</b>	<b>58 666</b>	<b>62 489</b>	<b>63 205</b>	<b>63 205</b>	<b>63 205</b>	<b>66 681</b>	<b>70 349</b>	<b>73 725</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	52 395	55 080	58 714	62 002	62 002	62 002	65 412	69 010	72 322
Households	2 384	3 586	3 775	1 203	1 203	1 203	1 269	1 339	1 403
<b>Payments for capital assets</b>	<b>-</b>	<b>343</b>	<b>2 020</b>	<b>375</b>	<b>744</b>	<b>744</b>	<b>2 900</b>	<b>550</b>	<b>550</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	343	2 020	375	744	744	2 900	550	550
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>442 543</b>	<b>478 547</b>	<b>535 385</b>	<b>569 215</b>	<b>563 458</b>	<b>563 458</b>	<b>589 838</b>	<b>615 285</b>	<b>642 841</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>442 543</b>	<b>478 547</b>	<b>535 385</b>	<b>569 215</b>	<b>563 458</b>	<b>563 458</b>	<b>589 838</b>	<b>615 285</b>	<b>642 841</b>

The programme's budget is growing at 3.6 percent, 4.3 percent and 4.5 percent in 2020/21, 2021/22 and 2022/23 respectively. The increase is mainly from compensation of employees in special primary, secondary school sub programmes and the new grant which caters for learners with severe profound intellectual disabilities.

The schools receive transfer payment which covers their operational cost, learning and teaching support material (LTSM). The LTSM is unique to that specific school which dictates that it be acquired at school level in order to satisfy the needs of that school. R65.4 million, R69.0 million and R72.3 million has been provided over the MTEF to cater for the transfers. In-school Sport and Culture sub programme made funds available to cater for sport and

cultural activities for learners with special needs. The budget provided in Human Resource Development sub programme is for the training of educators in special school. The grant for the support of learners with profound intellectual disabilities constitute 5.5 percent of the total special schools' education budget in 2020/21 and 5.6 percent in the outer two years.

### Service Delivery Measures

Programme 4: Public Special School Education		Estimated Annual Targets		
		2020/21	2021/22	2022/23
4.1	Percentage of special schools serving as Resource Centres	31%	37%	43%
4.2	Number of learners in public special schools	8 820	8 830	8 840
4.3	Number of therapists/specialist staff in special schools	24	24	24

### Programme 5: Early Childhood Development

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

**Programme objectives:**

The branch is comprised of the following sub-programmes:

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
<b>Subprogramme</b>									
Grade R In Public Schools	75 573	74 684	75 540	118 793	124 537	124 537	126 358	133 309	138 730
Grade R In Early Childhood Development Centres	20 518	24 504	32 321	35 666	29 883	29 883	37 628	39 698	41 603
Pre Grade R Training	40 274	44 127	46 417	38 337	38 376	38 376	40 446	52 011	54 507
Human Resource Development	2 944	5 474	5 721	11 723	11 723	11 723	12 368	13 048	13 674
<b>Total payments and estimates</b>	<b>139 309</b>	<b>148 789</b>	<b>159 999</b>	<b>204 519</b>	<b>204 519</b>	<b>204 519</b>	<b>216 800</b>	<b>238 066</b>	<b>248 514</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>139 309</b>	<b>148 789</b>	<b>159 999</b>	<b>204 519</b>	<b>204 519</b>	<b>204 519</b>	<b>216 800</b>	<b>238 066</b>	<b>248 514</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
<b>Current payments</b>	<b>139 309</b>	<b>148 427</b>	<b>159 697</b>	<b>202 355</b>	<b>202 355</b>	<b>202 355</b>	<b>215 681</b>	<b>237 866</b>	<b>248 305</b>
Compensation of employees	104 850	127 880	139 729	137 171	137 171	137 171	145 746	163 102	169 952
Goods and services	34 459	20 547	19 968	65 184	65 184	65 184	69 935	74 764	78 353
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>362</b>	<b>256</b>	<b>84</b>	<b>84</b>	<b>84</b>	<b>89</b>	<b>94</b>	<b>99</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	362	256	84	84	84	89	94	99
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>46</b>	<b>2 080</b>	<b>2 080</b>	<b>2 080</b>	<b>1 030</b>	<b>106</b>	<b>110</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	46	2 080	2 080	2 080	1 030	106	110
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>139 309</b>	<b>148 789</b>	<b>159 999</b>	<b>204 519</b>	<b>204 519</b>	<b>204 519</b>	<b>216 800</b>	<b>238 066</b>	<b>248 514</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>139 309</b>	<b>148 789</b>	<b>159 999</b>	<b>204 519</b>	<b>204 519</b>	<b>204 519</b>	<b>216 800</b>	<b>238 066</b>	<b>248 514</b>

The programme's budget is increasing by 6.0 percent, 9.8 percent 4.4 percent in 2020/21, 2021/22 and 2022/23 respectively.

**Compensation of Employees** increase by 6.3 percent, 11.9 percent and 4.2 percent in 2020/21, 2021/22 and 2022/23 respectively. The increase is attributable to the provision for adjustment of allowances paid to practitioners by the same percentages as salary adjustments agreed in the Public Service Bargaining Council.

**Goods and Services** budget include Inventory items for distribution in the form of jungle gyms. The budget increases by 7.3 percent, 6.9 percent and 4.8 percent in 2020/21, 2021/22 and 2022/23 respectively in order to address ECD challenges as a priority.

## Service Delivery Measures

Programme 5: Early Childhood Development		Estimated Annual Targets		
		2020/21	2021/22	2022/23
5.1	Number of public schools that offer Grade R	2 337	2 337	2 337
5.2	Number of Grade R Practitioners with NQF level 6 and above qualification.	33	33	133

## Programme 6: Infrastructure Development

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

### Programme objectives

The branch is comprised of the following sub-programmes:

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
<b>Subprogramme</b>									
Administration	23 959	31 818	34 054	54 568	49 568	49 568	49 248	49 248	48 978
Public Ordinary Schools	809 928	1 267 784	910 369	984 712	978 971	978 971	1 156 337	1 159 196	1 218 136
Special Schools	12 640	2 393	9 802	12 706	52 706	52 706	52 706	52 706	52 706
Early Childhood Development	1 086	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>847 613</b>	<b>1 301 995</b>	<b>954 225</b>	<b>1 051 986</b>	<b>1 081 245</b>	<b>1 081 245</b>	<b>1 258 291</b>	<b>1 261 150</b>	<b>1 319 820</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>847 613</b>	<b>1 301 995</b>	<b>954 225</b>	<b>1 051 986</b>	<b>1 081 245</b>	<b>1 081 245</b>	<b>1 258 291</b>	<b>1 261 150</b>	<b>1 319 820</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
<b>Current payments</b>	<b>38 151</b>	<b>57 064</b>	<b>25 144</b>	<b>74 778</b>	<b>74 778</b>	<b>74 778</b>	<b>76 258</b>	<b>76 258</b>	<b>76 238</b>
Compensation of employees	16 898	16 398	13 916	31 605	23 605	23 605	23 605	23 605	23 605
Goods and services	21 253	40 666	11 228	43 173	51 173	51 173	52 653	52 653	52 633
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>35</b>	<b>12</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	35	12	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>809 427</b>	<b>1 244 919</b>	<b>929 081</b>	<b>977 208</b>	<b>1 006 467</b>	<b>1 006 467</b>	<b>1 182 033</b>	<b>1 184 892</b>	<b>1 243 582</b>
Buildings and other fixed structures	782 855	1 244 919	928 604	976 658	1 005 917	1 005 917	1 181 783	1 184 642	1 243 582
Machinery and equipment	26 572	-	477	550	550	550	250	250	-
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>847 613</b>	<b>1 301 995</b>	<b>954 225</b>	<b>1 051 986</b>	<b>1 081 245</b>	<b>1 081 245</b>	<b>1 258 291</b>	<b>1 261 150</b>	<b>1 319 820</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>847 613</b>	<b>1 301 995</b>	<b>954 225</b>	<b>1 051 986</b>	<b>1 081 245</b>	<b>1 081 245</b>	<b>1 258 291</b>	<b>1 261 150</b>	<b>1 319 820</b>

The budget is increasing by 19.6 percent, increased minimally by 0.2 percent and 4.7 percent in 2020/21, 2021/22 and 2022/23 respectively, the high increase in the first year of the MTEF is due to the increase in the grant allocation.

The grant budget amounting to R1.256 billion, R1.258 billion and R1.317 billion in 2020/21, 2021/22 and 2022/23 respectively is governed by the Division of Revenue Act and includes an amount not exceeding R36.0 million each year earmarked for HR capacitation of which National Treasury will direct on the adjustment of the amount every year. R1.9 million, R2.7 million and R2.8 million budgeted for maintenance services for administration buildings for 2020/21, 2021/22 and 2022/23 respectively

### Service Delivery Measures

Programme 6: Infrastructure Development		Estimated Annual Targets		
		2020/21	2021/22	2022/23
6.1	Number of public ordinary schools provided with water supply	50	20	20
6.2	Number of public ordinary schools provided with electricity supply	0	0	0
6.3	Number of public ordinary schools supplied with sanitation facilities	200	50	50
6.4	Number of additional classrooms built in existing public ordinary schools (includes replacement schools)	150	100	150
6.5	Number of additional specialist rooms built in public ordinary schools (includes 1 replacement schools).	20	20	20

Programme 6: Infrastructure Development		Estimated Annual Targets		
		2020/21	2021/22	2022/23
6.6	Number of new schools completed and ready for occupation (includes replacement schools)	4	4	4
6.7	Number of new schools under construction (includes replacement schools)	5	4	5
6.8	Number of Grade R classrooms built (includes those in new, existing and replacement schools).	35	25	20
6.9	Number of hostels built.	0	0	0
6.10	Number of schools where scheduled maintenance projects were completed.	40	30	30

## Programme 7: Examination and Education Related Services

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

**Programme objectives:**

The branch is comprised of the following sub-programmes:

- *Payment to SETA* - To provide employee human resource development in accordance with the Skills Development Act.
- *Professional Services* - To provide educators and learners in schools with departmentally managed support services.
- *Special Projects* - To provide for special departmentally managed intervention projects in the education system as a whole.
- *External Examinations* - To provide for departmentally managed examination services.
- *Conditional Grant* - To provide for projects specified by the Department of Education that is applicable to more than one programme and funded with conditional grant.



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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
<b>Subprogramme</b>									
Payment To Seta	22 878	24 321	73 986	78 147	78 147	78 147	82 445	86 979	91 154
Professional Services	-	-	-	130 295	78 750	78 750	33 263	35 443	37 143
External Examination	284 064	320 599	362 733	382 460	447 748	447 748	382 974	402 895	421 257
Special Projects	38 642	40 543	42 479	53 060	52 268	52 268	160 029	172 741	181 035
Hiv & Aids Life Skills	23 485	22 899	19 842	29 124	31 703	31 703	28 137	29 475	29 881
EPWP Incentive Grant	1 879	1 993	1 759	2 385	2 466	2 466	2 069	-	-
EPWP Social Grant	3 156	2 589	12 782	14 196	14 304	14 304	20 833	-	-
<b>Total payments and estimates</b>	<b>374 104</b>	<b>412 944</b>	<b>513 581</b>	<b>689 667</b>	<b>705 386</b>	<b>705 386</b>	<b>709 750</b>	<b>727 533</b>	<b>760 470</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>374 104</b>	<b>412 944</b>	<b>513 581</b>	<b>689 667</b>	<b>705 386</b>	<b>705 386</b>	<b>709 750</b>	<b>727 533</b>	<b>760 470</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
<b>Current payments</b>	<b>347 563</b>	<b>384 262</b>	<b>427 334</b>	<b>518 179</b>	<b>586 285</b>	<b>586 285</b>	<b>539 712</b>	<b>557 443</b>	<b>582 219</b>
Compensation of employees	219 034	234 824	252 315	294 999	294 999	294 999	293 963	296 103	308 822
Goods and services	128 529	149 438	175 019	223 180	291 286	291 286	245 749	261 340	273 397
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>25 838</b>	<b>28 259</b>	<b>86 189</b>	<b>169 713</b>	<b>117 478</b>	<b>117 478</b>	<b>167 979</b>	<b>168 727</b>	<b>176 825</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	22 878	24 321	73 986	78 288	78 288	78 288	82 698	86 979	91 154
Higher education institutions	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 547	2 367	11 307	80 354	28 809	28 809	73 803	69 405	72 736
Households	1 413	1 571	896	11 071	10 381	10 381	11 478	12 343	12 935
<b>Payments for capital assets</b>	<b>703</b>	<b>423</b>	<b>58</b>	<b>1 775</b>	<b>1 623</b>	<b>1 623</b>	<b>2 059</b>	<b>1 363</b>	<b>1 426</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	703	423	58	1 775	1 623	1 623	2 059	1 363	1 426
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>374 104</b>	<b>412 944</b>	<b>513 581</b>	<b>689 667</b>	<b>705 386</b>	<b>705 386</b>	<b>709 750</b>	<b>727 533</b>	<b>760 470</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>374 104</b>	<b>412 944</b>	<b>513 581</b>	<b>689 667</b>	<b>705 386</b>	<b>705 386</b>	<b>709 750</b>	<b>727 533</b>	<b>760 470</b>

The programme's budget increased by 2.9 percent in the 2020/21 compared with the main appropriation budget and continues to increase by 2.5 percent and 4.5 percent over the outer years.

**Compensation of employees** fluctuate by a negative 0.4 percent in 2020/21, positive 0.7 percent and 4.3 percent in 2021/22 and 2022/23 respectively. The y-o-y decline is due to compulsory budget cut on CoE.

**Goods and services** increase by 10.1 percent, 6.3 percent and 4.6 percent in 2020/21, 2021/22 and 2022/23 respectively due to expenditure realignment on Sub-programmes:

EPWP Incentive Grant and EPWP Social Grant which were moved from Programme 5 to Programme 7.

**Transfers and subsidies** decline by 1.0 percent in 2020/21 and minimal increase of 0.4 percent in 2021/22 which further increased to 4.8 percent in 2022/23 is due to decrease of Trust fund which were reprioritised to Claims against the State under Administration as a result of low implementation capacity by Education Development Trust.

**Payment of Capital Assets** fluctuate by a positive 16.0, negative 33.8 percent and a positive 4.6 percent over the MTEF. The high increase y-o-y is due to External Examinations which need to procure advanced computers for capturing of Grade 12 results.

### Service Delivery Measures

Programme 7: Examination and Education Related Services		Estimated Annual Targets		
		2020/21	2021/22	2022/23
7.1	Percentage of learners who passed National Senior Certificate (NSC)	80%	75%	77%
7.2	Percentage of Grade 12 learners passing at bachelor level	20%	20%	20%
7.3	Percentage of Grade 12 learners achieving 50% or more in Mathematics	22%	22%	22%
7.4	Percentage of Grade 12 learners achieving 50% or more in Physical Sciences	24%	24%	24%
7.5	Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and more	950	1 000	1 050

### Other programme information

#### Personnel numbers and costs: Education

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

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

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2016/17		2017/18		2018/19		2019/20				2020/21		2021/22		2022/23		2019/20 - 2022/23		
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
<b>Salary level</b>																			
1 – 7	6 896	1 430 108	6 896	1 527 864	6 896	1 631 123	6 210	686	6 896	1 722 825	5 701	1 465 156	5 701	1 536 698	5 701	1 590 816	-8.1%	-2.6%	5.7%
8 – 10	47 892	17 781 883	47 892	18 943 601	47 892	20 190 173	47 063	828	47 892	21 279 532	49 749	22 305 367	49 749	23 547 460	49 749	25 043 187	1.3%	5.6%	82.4%
11 – 12	1 834	1 216 526	1 834	1 298 318	1 834	1 388 773	1 834	-	1 834	1 460 729	1 418	1 165 905	1 418	1 214 872	1 418	1 265 896	-8.2%	-4.7%	4.6%
13 – 16	64	67 821	64	72 433	64	78 058	64	-	64	82 228	62	77 990	62	81 265	62	84 675	-1.1%	1.0%	0.3%
Other	12 001	1 247 169	11 825	1 340 745	11 825	1 437 510	10 767	1 058	11 825	1 514 105	13 532	2 035 999	13 532	2 140 980	13 532	2 230 945	4.6%	13.8%	6.9%
<b>Total</b>	<b>68 687</b>	<b>21 743 507</b>	<b>68 511</b>	<b>23 182 961</b>	<b>68 511</b>	<b>24 725 638</b>	<b>65 938</b>	<b>2 573</b>	<b>68 511</b>	<b>26 059 419</b>	<b>70 462</b>	<b>27 050 417</b>	<b>70 462</b>	<b>28 511 285</b>	<b>70 462</b>	<b>30 215 519</b>	<b>0.9%</b>	<b>5.1%</b>	<b>100.0%</b>
<b>Programme</b>																			
1. Administration	3 291	1 263 408	3 291	1 339 058	3 291	1 468 461	3 105	186	3 291	1 601 944	3 270	1 511 072	3 270	1 702 333	3 270	1 782 285	-0.2%	3.6%	6.0%
2. Public Ordinary School Education	55 019	19 751 886	55 019	21 051 125	55 019	22 390 411	53 690	1 329	55 019	23 515 567	54 075	24 566 429	54 075	25 795 615	54 075	27 376 665	-0.6%	5.2%	90.4%
3. Independent School Subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4. Public Special School Education	1 481	387 431	1 481	413 676	1 481	460 806	1 481	-	1 481	486 133	1 367	509 602	1 367	530 527	1 367	554 190	-2.6%	4.5%	1.9%
5. Early Childhood Development	2 791	104 850	2 615	127 880	2 615	139 729	1 557	1 058	2 615	139 387	1 689	145 746	1 689	163 102	1 689	169 952	-13.6%	6.8%	0.6%
6. Infrastructure Development	51	16 898	51	16 398	51	13 916	51	-	51	23 605	49	23 605	49	23 605	49	23 605	-1.3%	-	0.1%
7. Examination And Education Related	6 053	219 034	6 053	234 824	6 053	252 315	6 053	-	6 053	292 783	10 011	293 963	10 011	296 103	10 011	308 822	18.3%	1.8%	1.1%
Direct charges	1	-	1	-	1	-	1	-	1	-	1	-	1	-	1	-	-	-	-
<b>Total</b>	<b>68 687</b>	<b>21 743 507</b>	<b>68 511</b>	<b>23 182 961</b>	<b>68 511</b>	<b>24 725 638</b>	<b>65 938</b>	<b>2 573</b>	<b>68 511</b>	<b>26 059 419</b>	<b>70 462</b>	<b>27 050 417</b>	<b>70 462</b>	<b>28 511 285</b>	<b>70 462</b>	<b>30 215 519</b>	<b>0.9%</b>	<b>5.1%</b>	<b>100.0%</b>

The number of personnel over the MTEF are based on the new organisational structure. The assumption is that the structure will fully absorb the available staff component. Experienced and skilled employees exit the system in large numbers due to early retirement and normal retirement which makes it difficult to get replacements because the sector is less attractive to the young generation. Total personnel number remain constant at 70 462 over 2020/21 MTEF.

## Training

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

Table 3.12: Information on training: Education

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Number of staff	68 687	68 511	68 511	68 511	68 511	68 511	70 462	70 462	70 462
Number of personnel trained	40 200	42 210	20 312	47 159	47 159	47 159	49 753	49 753	49 753
of which									
Male	19 000	19 950	10 016	22 289	22 289	22 289	23 515	23 515	23 515
Female	21 200	22 260	10 296	24 870	24 870	24 870	26 238	26 238	26 238
Number of training opportunities	528	557	552	528	528	528	557	589	622
of which									
Tertiary	55	60	63	67	67	67	71	71	71
Workshops	455	478	452	534	534	534	563	563	563
Seminars	10	11	22	12	12	12	13	13	13
Other	8	8	15	9	9	9	9	9	9
Number of bursaries offered	1 600	1 680	2 780	1 877	1 877	1 877	1 980	1 980	1 980
Number of interns appointed	200	210	368	235	235	235	248	248	248
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training:	650	683	825	763	763	763	805	805	805
<b>Payment on training by programme</b>									
1. Administration	52 856	55 499	58 718	62 006	62 006	62 006	65 416	69 014	72 327
2. Public Ordinary School Education	15 115	15 871	16 791	17 732	17 732	17 732	18 707	19 736	20 683
3. Independent School Subsidies	-	-	-	-	-	-	-	-	-
4. Public Special School Education	-	-	-	-	-	-	-	-	-
5. Early Childhood Development	-	-	-	-	-	-	-	-	-
6. Infrastructure Development	-	-	-	-	-	-	-	-	-
7. Examination And Education Related Services	-	-	-	-	-	-	-	-	-
<b>Total payment on training</b>	<b>67 971</b>	<b>71 370</b>	<b>75 509</b>	<b>79 738</b>	<b>79 738</b>	<b>79 738</b>	<b>84 123</b>	<b>88 750</b>	<b>93 010</b>

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

# **Annexure to Vote 3:**

## **Education**

Table 3.13 Specification of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sale of goods and services other than capital assets</b>	<b>30 334</b>	<b>30 248</b>	<b>31 777</b>	<b>33 501</b>	<b>32 753</b>	<b>33 683</b>	<b>35 707</b>	<b>35 707</b>	<b>39 478</b>
Sales of goods and services produced by department	30 334	30 248	31 767	33 489	32 742	33 683	35 694	35 694	39 465
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	30 334	30 248	31 767	33 489	32 742	33 683	35 694	35 694	39 465
Of which	-	-	-	-	-	-	-	-	-
Commission on insurance	27 914	27 540	29 319	28 089	31 308	28 089	33 343	30 265	30 928
Examination certificates	807	825	1 055	843	1 100	843	1 156	1 214	1 272
Parking fees	246	268	150	234	258	234	273	287	301
Rentals	871	191	236	402	228	402	513	420	468
Sales of scrap, waste, arms and other used current goods (ex cl. capital assets)	-	-	10	12	11	-	13	13	13
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Interest, dividends and rent on land</b>	<b>26</b>	<b>7</b>	<b>-</b>	<b>27</b>	<b>-</b>	<b>8</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest	26	7	-	27	-	8	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>1 723</b>	<b>1 000</b>	<b>1 463</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	1 723	1 000	1 463	-	-	-	-	-	-
<b>Transactions in financial assets and liabilities</b>	<b>35 405</b>	<b>31 851</b>	<b>12 324</b>	<b>10 298</b>	<b>42 240</b>	<b>49 928</b>	<b>15 327</b>	<b>17 527</b>	<b>21 428</b>
<b>Total departmental receipts</b>	<b>67 488</b>	<b>63 106</b>	<b>45 563</b>	<b>43 826</b>	<b>74 993</b>	<b>83 619</b>	<b>51 034</b>	<b>53 234</b>	<b>60 906</b>

# 2020 Estimates of Provincial Revenue and Expenditure

Table 3.14 (a): Payments and estimates by economic classification: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>24 051 623</b>	<b>25 608 269</b>	<b>27 197 501</b>	<b>28 762 492</b>	<b>28 951 740</b>	<b>28 951 740</b>	<b>30 080 423</b>	<b>31 704 703</b>	<b>33 574 285</b>
Compensation of employees	21 743 507	23 182 961	24 725 638	25 957 635	26 059 419	26 059 419	27 050 417	28 511 285	30 215 519
Salaries and wages	18 891 650	20 139 263	21 463 796	22 583 174	22 684 976	22 684 978	23 613 699	24 990 094	26 510 971
Social contributions	2 851 857	3 043 698	3 261 842	3 374 461	3 374 443	3 374 441	3 436 718	3 521 191	3 704 548
Goods and services	2 308 116	2 425 308	2 471 863	2 804 857	2 892 321	2 892 321	3 030 006	3 193 418	3 358 766
Administrative fees	555	71	1 270	631	639	639	1 370	1 470	1 502
Advertising	997	1 118	1 063	4 027	3 392	3 392	4 830	5 515	5 629
Minor assets	2 141	1 757	13 880	3 120	6 556	6 456	7 085	7 197	7 542
Audit cost: External	15 316	16 194	15 761	16 974	16 754	16 754	17 935	18 921	19 829
Bursaries: Employees	23 449	22 004	24 779	32 886	33 334	33 334	35 149	36 838	38 606
Catering: Departmental activities	33 119	35 976	45 881	42 833	65 072	65 045	46 930	48 775	50 927
Communication (G&S)	34 400	37 860	38 516	44 505	44 220	44 156	45 848	48 106	50 329
Computer services	30 395	53 425	61 111	64 814	77 864	77 864	82 919	86 605	90 762
Consultants and professional services: Business and advisory services	6 853	8 347	5 018	2 349	3 989	3 949	2 962	3 111	3 261
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	134	-	-	-	-	-	-
Contractors	31 662	21 575	38 619	78 186	65 430	72 079	68 529	71 765	74 911
Agency and support / outsourced services	1 004 341	869 939	892 159	957 813	932 800	932 800	1 023 964	1 090 044	1 158 878
Entertainment	-	-	-	2	-	-	2	2	2
Fleet services (including government motor transport)	13 016	12 365	14 049	19 668	17 561	17 561	20 569	21 613	22 650
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	2 028	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	573 057	594 088	559 219	646 042	649 369	649 429	693 980	736 176	771 858
Inventory: Materials and supplies	204	-	-	-	-	-	-	-	-
Inventory: Medical supplies	1 359	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	39 805	52 671	40 960	66 995	93 399	93 399	95 018	99 014	103 375
Consumable supplies	4 892	7 619	8 376	41 665	41 187	41 545	55 294	58 661	61 307
Consumable: Stationery, printing and office supplies	72 662	68 950	95 759	107 201	137 581	137 448	105 717	113 203	118 521
Operating leases	49 830	31 012	32 605	32 854	32 614	32 614	34 395	36 273	38 015
Property payments	16 822	162 641	116 851	162 365	180 649	173 206	187 404	194 391	201 719
Transport provided: Departmental activity	284 600	256 435	289 187	313 037	312 435	312 504	319 416	322 706	338 165
Travel and subsistence	47 628	121 994	150 672	104 652	118 375	117 499	128 207	134 892	139 662
Training and development	3 356	3 099	2 547	8 313	8 277	8 277	7 656	8 699	8 664
Operating payments	4 764	33 444	10 148	33 909	22 434	23 603	22 404	25 043	26 278
Venues and facilities	9 918	12 067	12 451	18 104	25 945	26 323	20 248	22 109	23 022
Rental and hiring	947	657	848	1 912	2 445	2 445	2 175	2 289	2 352
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 845 728</b>	<b>2 153 079</b>	<b>2 523 417</b>	<b>2 491 081</b>	<b>2 420 230</b>	<b>2 420 230</b>	<b>2 583 701</b>	<b>2 693 448</b>	<b>2 837 818</b>
Provinces and municipalities	14 959	6 136	274	484	504	504	507	535	560
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	14 959	6 136	274	484	504	504	507	535	560
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	14 959	6 136	274	484	504	504	507	535	560
Departmental agencies and accounts	65 898	70 003	77 012	81 424	81 424	81 424	86 259	90 540	94 715
Social security funds	-	-	3 026	3 272	3 272	3 272	3 804	3 551	3 551
Provide list of entities receiving transfers	65 898	70 003	73 986	78 152	78 152	78 152	82 455	86 989	91 164
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	1 555 012	1 838 896	2 018 906	2 216 613	2 145 640	2 145 640	2 271 513	2 371 081	2 475 094
Households	209 859	238 044	427 225	192 560	192 662	192 662	225 422	231 292	267 449
Social benefits	188 923	222 423	236 831	178 045	178 147	178 147	202 814	214 197	249 534
Other transfers to households	20 936	15 621	190 394	14 515	14 515	14 515	22 608	17 095	17 915
<b>Payments for capital assets</b>	<b>833 730</b>	<b>1 259 072</b>	<b>958 146</b>	<b>1 037 435</b>	<b>1 066 214</b>	<b>1 066 214</b>	<b>1 229 524</b>	<b>1 229 681</b>	<b>1 290 478</b>
Buildings and other fixed structures	782 855	1 244 919	928 604	976 658	1 005 917	1 005 917	1 181 783	1 184 642	1 243 582
Buildings	782 851	1 244 919	928 604	976 658	1 005 917	1 005 917	1 181 783	1 184 642	1 243 582
Other fixed structures	4	-	-	-	-	-	-	-	-
Machinery and equipment	50 875	14 153	29 542	60 777	60 297	60 297	47 741	45 039	46 896
Transport equipment	27 165	1 330	7 704	22 100	22 100	22 100	23 795	12 752	13 364
Other machinery and equipment	23 710	12 823	21 838	38 677	38 197	38 197	23 946	32 287	33 532
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>113 519</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>26 844 600</b>	<b>29 020 420</b>	<b>30 679 064</b>	<b>32 291 008</b>	<b>32 438 184</b>	<b>32 438 184</b>	<b>33 893 648</b>	<b>35 627 832</b>	<b>37 702 581</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>1 513 725</b>	<b>1 634 989</b>	<b>1 770 566</b>	<b>1 921 612</b>	<b>1 900 447</b>	<b>1 900 447</b>	<b>1 830 353</b>	<b>2 039 234</b>	<b>2 135 356</b>
Compensation of employees	1 263 408	1 339 058	1 468 461	1 622 944	1 601 944	1 601 944	1 511 072	1 702 333	1 782 285
Salaries and wages	1 099 188	1 167 294	1 270 317	1 420 316	1 399 336	1 399 336	1 296 185	1 479 019	1 549 585
Social contributions	164 220	171 764	198 144	202 628	202 608	202 608	214 887	223 314	232 700
Goods and services	250 317	295 931	302 105	298 668	298 503	298 503	319 281	336 901	353 071
Administrative fees	—	—	—	—	23	23	—	—	—
Advertising	557	423	305	1 511	839	839	1 546	1 674	1 754
Minor assets	1 430	1 565	11 810	2 950	6 172	6 072	6 989	7 126	7 468
Audit cost: External	15 316	16 194	15 761	16 974	16 754	16 754	17 935	18 921	19 829
Bursaries: Employees	4 249	7 594	8 948	8 184	8 184	8 184	8 593	8 693	9 110
Catering: Departmental activities	727	1 212	1 628	2 647	3 167	3 167	3 077	3 055	3 201
Communication (G&S)	27 175	29 248	29 183	32 920	32 969	32 969	34 546	36 233	37 972
Computer services	27 770	50 433	56 896	60 422	74 072	74 072	78 222	81 522	85 435
Consultants and professional services: Business and advisory services	87	37	169	420	1 701	1 701	420	420	440
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	134	—	—	—	—	—	—
Contractors	575	242	1 550	1 241	1 479	1 455	1 729	1 797	1 883
Agency and support / outsourced services	29 070	—	—	—	—	—	—	—	—
Entertainment	—	—	—	2	—	—	2	2	2
Fleet services (including government motor transport)	13 016	12 365	14 049	19 668	17 561	17 561	20 569	21 613	22 650
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	24	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Chemicals, fuel, oil, gas, wood and coal	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	204	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	17	—	63	—	—	6 000	6 000	6 288
Consumable supplies	2 225	1 736	2 206	6 283	5 864	6 187	6 701	7 044	7 383
Consumable: Stationery, printing and office supplies	9 524	9 009	7 499	19 532	15 666	15 533	16 511	17 577	18 421
Operating leases	47 240	28 513	28 461	30 279	30 039	30 039	31 691	33 434	35 039
Property payments	8 072	37 380	19 961	24 015	25 391	24 391	25 237	26 696	27 977
Transport provided: Departmental activity	49 454	—	—	84	49	49	—	—	—
Travel and subsistence	6 576	65 796	90 707	34 672	37 198	36 908	37 400	39 986	41 906
Training and development	1 838	1 762	2 087	4 100	3 172	3 172	2 275	2 991	3 135
Operating payments	3 656	31 397	8 863	30 027	15 208	16 432	16 596	18 463	19 349
Venues and facilities	957	940	1 625	2 065	2 447	2 447	2 660	3 044	3 190
Rental and hiring	575	68	263	609	548	548	582	610	639
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>37 979</b>	<b>46 129</b>	<b>226 054</b>	<b>28 994</b>	<b>29 806</b>	<b>29 806</b>	<b>37 673</b>	<b>32 988</b>	<b>34 570</b>
Provinces and municipalities	271	251	274	484	504	504	507	535	560
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	271	251	274	484	504	504	507	535	560
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	271	251	274	484	504	504	507	535	560
Departmental agencies and accounts	—	—	—	5	5	5	10	10	10
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	5	5	5	10	10	10
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	408	5 926	—	—	—	—	—	—	—
Households	37 300	39 952	225 780	28 505	29 297	29 297	37 156	32 443	34 000
Social benefits	22 231	25 060	35 733	23 186	23 978	23 978	24 250	25 584	26 812
Other transfers to households	15 069	14 892	190 047	5 319	5 319	5 319	12 906	6 859	7 188
<b>Payments for capital assets</b>	<b>18 267</b>	<b>13 170</b>	<b>19 145</b>	<b>53 087</b>	<b>53 232</b>	<b>53 232</b>	<b>40 275</b>	<b>42 430</b>	<b>44 466</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	18 267	13 170	19 145	53 087	53 232	53 232	40 275	42 430	44 466
Transport equipment	982	1 330	6 002	22 100	22 100	22 100	21 795	12 752	13 364
Other machinery and equipment	17 285	11 840	13 143	30 987	31 132	31 132	18 480	29 678	31 102
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>113 519</b>	—	—	—	—	—	—	—	—
<b>Total economic classification</b>	<b>1 683 490</b>	<b>1 694 288</b>	<b>2 015 765</b>	<b>2 003 693</b>	<b>1 983 485</b>	<b>1 983 485</b>	<b>1 908 301</b>	<b>2 114 652</b>	<b>2 214 392</b>

# 2020 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>21 625 111</b>	<b>22 963 989</b>	<b>24 343 884</b>	<b>25 539 933</b>	<b>25 688 366</b>	<b>25 688 366</b>	<b>26 898 162</b>	<b>28 249 516</b>	<b>29 963 601</b>
Compensation of employees	19 751 886	21 051 125	22 390 411	23 376 389	23 515 567	23 515 567	24 566 429	25 795 615	27 376 665
Salaries and wages	17 130 348	18 251 119	19 406 153	20 285 364	20 424 542	20 424 542	21 430 861	22 580 703	23 991 496
Social contributions	2 621 538	2 800 006	2 984 258	3 091 025	3 091 025	3 091 025	3 135 568	3 214 912	3 385 169
Goods and services	1 873 225	1 912 864	1 953 473	2 163 544	2 172 799	2 172 799	2 331 733	2 453 901	2 586 936
Administrative fees	460	–	1 270	531	531	531	1 270	1 370	1 402
Advertising	440	529	739	1 928	1 871	1 871	2 284	2 763	2 773
Minor assets	219	166	2 063	147	237	237	46	51	53
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	19 200	13 763	10 612	14 523	14 971	14 971	15 794	16 663	17 463
Catering: Departmental activities	24 321	3 258	4 850	6 838	6 603	6 613	8 370	8 677	8 952
Communication (G&S)	6 305	7 590	8 447	10 427	10 077	10 077	10 244	10 759	11 233
Computer services	–	7	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	299	50	1 231	1 929	2 288	2 248	2 542	2 691	2 821
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	20 349	12 454	29 119	46 030	45 905	45 905	50 303	52 862	55 399
Agency and support / outsourced services	933 242	865 862	892 159	957 813	932 800	932 800	1 023 964	1 090 044	1 159 878
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	551 371	589 568	550 459	610 652	608 270	608 270	669 804	707 707	741 947
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	37 010	47 148	40 960	51 232	83 482	83 482	62 320	64 622	67 356
Consumable supplies	308	4 119	4 429	7 060	6 745	6 765	7 143	7 358	7 540
Consumable: Stationery, printing and office supplies	12 087	3 420	14 809	13 590	9 365	9 365	9 843	10 257	10 640
Operating leases	2 590	2 499	2 558	2 575	2 575	2 575	2 704	2 839	2 976
Property payments	768	64 593	61 069	82 660	82 660	82 660	86 167	89 823	94 135
Transport provided: Departmental activity	234 119	256 006	287 915	311 455	310 695	310 731	317 812	321 042	336 478
Travel and subsistence	25 526	36 329	36 645	36 516	41 262	41 236	52 351	54 343	55 875
Training and development	1 421	1 337	460	84	2 200	2 200	1 012	1 100	700
Operating payments	637	537	653	1 518	3 983	3 983	2 100	2 510	2 602
Venues and facilities	2 274	3 419	2 718	5 243	5 298	5 298	4 917	5 631	5 890
Rental and hiring	279	210	308	793	981	981	743	789	823
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>1 611 993</b>	<b>1 895 234</b>	<b>2 020 030</b>	<b>2 088 035</b>	<b>2 068 607</b>	<b>2 068 607</b>	<b>2 162 471</b>	<b>2 264 298</b>	<b>2 388 072</b>
Provinces and municipalities	14 688	5 885	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	14 688	5 885	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	14 688	5 885	–	–	–	–	–	–	–
Departmental agencies and accounts	43 020	45 682	3 026	3 131	3 131	3 131	3 551	3 551	3 551
Social security funds	–	–	3 026	3 131	3 131	3 131	3 551	3 551	3 551
Provide list of entities receiving transfers	43 020	45 682	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	1 385 558	1 651 106	1 820 486	1 933 207	1 913 779	1 913 779	1 983 490	2 075 674	2 165 509
Households	168 727	192 561	196 518	151 697	151 697	151 697	175 430	185 073	219 012
Social benefits	162 931	191 832	196 292	151 697	151 697	151 697	175 430	185 073	219 012
Other transfers to households	5 796	729	226	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>5 333</b>	<b>217</b>	<b>7 796</b>	<b>2 910</b>	<b>2 068</b>	<b>2 068</b>	<b>1 227</b>	<b>340</b>	<b>344</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	5 333	217	7 796	2 910	2 068	2 068	1 227	340	344
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	5 333	217	7 796	2 910	2 068	2 068	1 227	340	344
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>23 242 437</b>	<b>24 859 440</b>	<b>26 371 710</b>	<b>27 630 878</b>	<b>27 759 041</b>	<b>27 759 041</b>	<b>29 061 860</b>	<b>30 514 154</b>	<b>32 352 017</b>



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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>									
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>115 104</b>	<b>124 417</b>	<b>128 399</b>	<b>141 050</b>	<b>141 050</b>	<b>141 050</b>	<b>148 808</b>	<b>156 992</b>	<b>164 527</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	115 104	124 417	128 399	141 050	141 050	141 050	148 808	156 992	164 527
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>									
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>115 104</b>	<b>124 417</b>	<b>128 399</b>	<b>141 050</b>	<b>141 050</b>	<b>141 050</b>	<b>148 808</b>	<b>156 992</b>	<b>164 527</b>

# 2020 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>387 764</b>	<b>419 538</b>	<b>470 876</b>	<b>505 635</b>	<b>499 509</b>	<b>499 509</b>	<b>520 257</b>	<b>544 386</b>	<b>568 566</b>
Compensation of employees	387 431	413 676	460 806	494 527	486 133	486 133	509 602	530 527	554 190
Salaries and wages	330 905	351 889	391 538	428 723	420 329	420 329	440 497	465 437	485 976
Social contributions	56 526	61 787	69 268	65 804	65 804	65 804	69 105	65 090	68 214
Goods and services	333	5 862	10 070	11 108	13 376	13 376	10 655	13 859	14 376
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	147	147	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	631	594	686	686	686	724	764	801
Catering: Departmental activities	-	-	9	306	141	301	146	159	165
Communication (G&S)	-	-	72	300	160	160	120	120	120
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	2 605	4 310	3 289	5 314	5 314	3 476	6 558	6 962
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	700	700	700	500	500	500
Consumable supplies	-	-	-	295	241	241	352	402	421
Consumable: Stationery, printing and office supplies	-	-	393	80	80	80	150	150	150
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	350	292	292	292	292	292	306
Travel and subsistence	333	1 270	3 601	3 660	5 081	4 655	4 095	4 114	4 151
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	1 191	23	600	4	100	200	200	200
Venues and facilities	-	165	718	900	530	700	600	600	600
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>54 779</b>	<b>58 666</b>	<b>62 489</b>	<b>63 205</b>	<b>63 205</b>	<b>63 205</b>	<b>66 681</b>	<b>70 349</b>	<b>73 725</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	52 395	55 080	58 714	62 002	62 002	62 002	65 412	69 010	72 322
Households	2 384	3 586	3 775	1 203	1 203	1 203	1 269	1 339	1 403
Social benefits	2 313	3 586	3 775	1 203	1 203	1 203	1 269	1 339	1 403
Other transfers to households	71	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>343</b>	<b>2 020</b>	<b>375</b>	<b>744</b>	<b>744</b>	<b>2 900</b>	<b>550</b>	<b>550</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	343	2 020	375	744	744	2 900	550	550
Transport equipment	-	-	1 702	-	-	-	2 000	-	-
Other machinery and equipment	-	343	318	375	744	744	900	550	550
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>442 543</b>	<b>478 547</b>	<b>535 385</b>	<b>569 215</b>	<b>563 458</b>	<b>563 458</b>	<b>589 838</b>	<b>615 285</b>	<b>642 841</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>139 309</b>	<b>148 427</b>	<b>159 697</b>	<b>202 355</b>	<b>202 355</b>	<b>202 355</b>	<b>215 681</b>	<b>237 866</b>	<b>248 305</b>
Compensation of employees	104 850	127 880	139 729	137 171	137 171	137 171	145 746	163 102	169 952
Salaries and wages	103 302	126 193	138 036	136 382	136 382	136 382	144 861	162 127	168 931
Social contributions	1 548	1 687	1 693	789	789	789	885	975	1 021
Goods and services	34 459	20 547	19 968	65 184	65 184	65 184	69 935	74 764	78 353
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	19	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	16	4 625	9 493	9 493	9 493	10 038	10 718	11 232
Catering: Departmental activities	580	799	1 501	1 700	2 852	2 844	2 052	2 064	2 163
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	6 368	8 260	3 618	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	21 686	5	4 450	21 640	27 384	27 384	13 851	14 471	15 166
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	2 795	5 506	-	15 000	9 217	9 217	26 198	27 892	29 231
Consumable supplies	-	71	185	603	629	637	790	1 080	1 132
Consumable: Stationery, printing and office supplies	158	376	97	801	731	731	1 485	1 615	1 693
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	17	1	-	-	-	60	70	73
Travel and subsistence	2 596	4 716	3 842	9 356	9 491	9 521	7 943	8 917	9 345
Training and development	-	-	-	3 761	2 637	2 637	3 968	4 187	4 388
Operating payments	75	70	415	400	460	430	500	600	629
Venues and facilities	201	692	1 234	2 430	2 290	2 290	3 050	3 150	3 301
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>362</b>	<b>256</b>	<b>84</b>	<b>84</b>	<b>84</b>	<b>89</b>	<b>94</b>	<b>99</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	362	256	84	84	84	89	94	99
Social benefits	-	362	256	84	84	84	89	94	99
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>46</b>	<b>2 080</b>	<b>2 080</b>	<b>2 080</b>	<b>1 030</b>	<b>106</b>	<b>110</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	46	2 080	2 080	2 080	1 030	106	110
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	46	2 080	2 080	2 080	1 030	106	110
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>139 309</b>	<b>148 789</b>	<b>159 999</b>	<b>204 519</b>	<b>204 519</b>	<b>204 519</b>	<b>216 800</b>	<b>238 066</b>	<b>248 514</b>

# 2020 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>38 151</b>	<b>57 064</b>	<b>25 144</b>	<b>74 778</b>	<b>74 778</b>	<b>74 778</b>	<b>76 258</b>	<b>76 258</b>	<b>76 238</b>
Compensation of employees	16 898	16 398	13 916	31 605	23 605	23 605	23 605	23 605	23 605
Salaries and wages	14 902	14 333	12 102	26 247	18 247	18 247	18 247	18 247	18 247
Social contributions	1 996	2 065	1 814	5 358	5 358	5 358	5 358	5 358	5 358
Goods and services	21 253	40 666	11 228	43 173	51 173	51 173	52 653	52 653	52 633
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	20	20	20	20	20
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	2 209	1 949	-	18 400	5 900	12 400	5 900	5 900	5 900
Agency and support / outsourced services	14 755	3 790	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	1 586	-	-	-	-	-	-
Property payments	3 686	33 708	7 894	23 163	40 233	33 733	41 733	41 733	41 733
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	603	1 180	1 666	1 610	3 590	3 590	3 590	3 590	3 590
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	39	78	-	1 080	1 080	1 060	1 060	1 040
Venues and facilities	-	-	4	-	-	-	-	-	-
Rental and hiring	-	-	-	-	350	350	350	350	350
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>35</b>	<b>12</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	35	12	-	-	-	-	-	-	-
Social benefits	35	12	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>809 427</b>	<b>1 244 919</b>	<b>929 081</b>	<b>977 208</b>	<b>1 006 467</b>	<b>1 006 467</b>	<b>1 182 033</b>	<b>1 184 892</b>	<b>1 243 582</b>
Buildings and other fixed structures	782 855	1 244 919	928 604	976 658	1 005 917	1 005 917	1 181 783	1 184 642	1 243 582
Buildings	782 851	1 244 919	928 604	976 658	1 005 917	1 005 917	1 181 783	1 184 642	1 243 582
Other fixed structures	4	-	-	-	-	-	-	-	-
Machinery and equipment	26 572	-	477	550	550	550	250	250	-
Transport equipment	26 183	-	-	-	-	-	-	-	-
Other machinery and equipment	389	-	477	550	550	550	250	250	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>847 613</b>	<b>1 301 995</b>	<b>954 225</b>	<b>1 051 986</b>	<b>1 081 245</b>	<b>1 081 245</b>	<b>1 258 291</b>	<b>1 261 150</b>	<b>1 319 820</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>347 563</b>	<b>384 262</b>	<b>427 334</b>	<b>518 179</b>	<b>586 285</b>	<b>586 285</b>	<b>539 712</b>	<b>557 443</b>	<b>582 219</b>
Compensation of employees	219 034	234 824	252 315	294 999	294 999	294 999	293 963	296 103	308 822
Salaries and wages	213 005	228 435	245 650	286 142	286 140	286 142	283 048	284 561	296 736
Social contributions	6 029	6 389	6 665	8 857	8 859	8 857	10 915	11 542	12 086
Goods and services	128 529	149 438	175 019	223 180	291 286	291 286	245 749	261 340	273 397
Administrative fees	95	71	—	100	85	85	100	100	100
Advertising	—	166	19	588	682	682	1 000	1 078	1 102
Minor assets	492	7	7	23	—	—	50	20	21
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	7 491	30 707	37 893	31 342	52 289	52 100	33 265	34 800	36 426
Communication (G&S)	920	1 022	814	858	1 014	950	938	994	1 004
Computer services	2 625	2 985	4 215	4 392	3 792	3 792	4 697	5 083	5 327
Consultants and professional services: Business and advisory services	99	—	—	—	—	—	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	8 529	6 930	7 950	12 515	12 146	12 319	10 597	11 206	11 729
Agency and support / outsourced services	27 274	287	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	2 004	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Chemicals, fuel, oil, gas, wood and coal	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	1 910	—	10 461	8 401	8 461	6 849	7 440	7 783
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	1 359	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	2 359	1 693	1 556	27 424	27 708	27 715	40 308	42 777	44 831
Consumable: Stationery, printing and office supplies	50 893	56 145	72 961	73 198	111 739	111 739	77 728	83 604	87 617
Operating leases	—	—	—	—	—	—	—	—	—
Property payments	4 296	26 960	27 927	32 527	32 365	32 422	34 267	36 139	37 874
Transport provided: Departmental activity	1 027	412	921	1 206	1 399	1 432	1 252	1 302	1 308
Travel and subsistence	11 994	12 703	14 211	18 838	21 753	21 589	22 828	23 942	24 795
Training and development	97	—	—	368	268	268	401	421	441
Operating payments	396	210	116	1 364	1 699	1 578	1 948	2 210	2 458
Venues and facilities	6 486	6 851	6 152	7 466	15 380	15 588	9 021	9 684	10 041
Rental and hiring	93	379	277	510	566	566	500	540	540
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>25 838</b>	<b>28 259</b>	<b>86 189</b>	<b>169 713</b>	<b>117 478</b>	<b>117 478</b>	<b>167 979</b>	<b>168 727</b>	<b>176 825</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	22 878	24 321	73 986	78 288	78 288	78 288	82 698	86 979	91 154
Social security funds	—	—	—	141	141	141	253	—	—
Provide list of entities receiving transfers	22 878	24 321	73 986	78 147	78 147	78 147	82 445	86 979	91 154
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	1 547	2 367	11 307	80 354	28 809	28 809	73 803	69 405	72 736
Households	1 413	1 571	896	11 071	10 381	10 381	11 478	12 343	12 935
Social benefits	1 413	1 571	775	1 875	1 185	1 185	1 776	2 107	2 208
Other transfers to households	—	—	121	9 196	9 196	9 196	9 702	10 236	10 727
<b>Payments for capital assets</b>	<b>703</b>	<b>423</b>	<b>58</b>	<b>1 775</b>	<b>1 623</b>	<b>1 623</b>	<b>2 059</b>	<b>1 363</b>	<b>1 426</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	703	423	58	1 775	1 623	1 623	2 059	1 363	1 426
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	703	423	58	1 775	1 623	1 623	2 059	1 363	1 426
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>374 104</b>	<b>412 944</b>	<b>513 581</b>	<b>689 667</b>	<b>705 386</b>	<b>705 386</b>	<b>709 750</b>	<b>727 533</b>	<b>760 470</b>

## 2020 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term		
	2016/17	2017/18	2018/19	appropriation	appropriation	estimate	estimates		
					2019/20		2020/21	2021/22	2022/23
Dinaledi Schools Grant	-	-	-	-	-	-	-	-	-
Technical Secondary Schools Recapitalisation Grant	-	-	-	-	-	-	-	-	-
Maths, Science And Technology Grant	34 544	34 924	46 885	45 802	45 802	45 802	46 860	49 426	51 301
National School Nutrition Programme Grant	1 087 090	1 113 968	1218191	1 292 011	1 306 917	1 306 917	1 369 485	1 438 041	1 509 943
Learners With Profound Intellectual Disabilities Grant	-	4 666	20934	26 839	27 082	27 082	32 432	34 523	35 679
Epwp Incentive Grant	1 876	2 211	1759	2 385	2 466	2 466	2 069	-	-
Epwp Social Sector Grant	3 175	2 379	12 782	14 196	14 304	14 304	20 833	-	-
Education Infrastructure Grant	938 072	838 734	953 326	1 050 160	1 079 419	1 079 419	1 256 364	1 258 454	1 316 994
Hiv And Aids (Life Skills Education) Grant	23 486	22 886	19 938	29 124	31 703	31 703	28 137	29 475	29 881
<b>Total</b>	<b>2 088 243</b>	<b>2 019 768</b>	<b>2 273 815</b>	<b>2 460 517</b>	<b>2 507 693</b>	<b>2 507 693</b>	<b>2 756 180</b>	<b>2 809 919</b>	<b>2 943 798</b>

Table 3.15 ( b ) :Summary of provincial payment and estimates for conditional grants by economic classification:Education

	Outcome			Main	Adjusted	Revised	Medium-term		
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2021/22	2022/23
<b>R thousand</b>									
<b>Current payments</b>	<b>997 165</b>	<b>1 024 667</b>	<b>1 020 386</b>	<b>1 152 823</b>	<b>1 165 691</b>	<b>1 165 691</b>	<b>1 257 644</b>	<b>1 323 049</b>	<b>1 396 335</b>
Compensation of employees	60 660	60 231	67 951	104 954	95 481	95 481	113 323	107 304	110 447
Salaries and wages	52 159	53 228	61 111	90 288	80 813	80 815	100 594	94 472	97 274
Social contributions	8 501	7 003	6 840	14 666	14 668	14 666	12 729	12 832	13 173
Goods and services	936 505	964 436	952 435	1 047 869	1 070 210	1 070 210	1 144 321	1 215 745	1 285 888
of which									
Administrative fees	555	71	1 270	631	616	616	1 320	1 420	1 450
Advertising	440	695	664	2 321	2 053	2 053	2 633	3 141	3 141
Minor Assets	309	79	2 059	-	237	237	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 469	1 914	1 936	4 059	3 718	3 939	4 217	4 135	4 145
Communication (G&S)	696	848	708	1 655	1 257	1 257	1 735	1 791	1 791
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	5 925	3 656	1 903	21 039	8 375	8 375	6 160	6 206	6 206
Agency and support / outsourced services	881 904	865 988	892 138	957 093	931 846	931 846	1 023 518	1 089 571	1 159 382
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	4 849	4 516	4 310	3 739	5 704	5 764	3 776	6 858	7 262
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	1 359	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	1 302	-	-	700	32 950	32 950	12 215	13 065	13 300
Consumable supplies	325	3 540	2 580	3 362	3 706	3 706	3 783	3 572	3 572
Consumable: Stationery, printing and office supplies	7 977	4 873	1 880	2 030	1 647	1 647	2 430	2 430	2 430
Operating leases	244	-	-	-	-	-	-	-	-
Property payments	3 686	47 810	20 403	21 337	38 487	38 487	39 806	39 035	38 907
Transport provided: Departmental activity	-	857	1 188	1 790	1 930	1 950	1 572	1 672	1 722
Travel and subsistence	20 557	24 422	17 153	22 674	27 326	26 880	32 676	33 606	33 509
Training and development	1 518	1 337	460	-	2 200	2 200	1 012	1 100	700
Operating payments	407	507	430	2 164	2 557	2 532	2 980	3 206	3 392
Venues and facilities	2 890	2 885	3 020	2 683	4 603	4 773	3 541	3 950	3 992
Rental and hiring	93	438	333	592	998	998	947	987	987
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>181 366</b>	<b>222 895</b>	<b>326 355</b>	<b>327 426</b>	<b>333 100</b>	<b>333 100</b>	<b>313 291</b>	<b>301 124</b>	<b>303 029</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	3 026	3 272	3 272	3 272	3 804	3 551	3 551
Social security funds	-	-	3 026	3 272	3 272	3 272	3 804	3 551	3 551
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	181 330	222 873	323 321	324 014	329 586	329 586	309 287	297 373	299 278
Households	36	22	8	140	242	242	200	200	200
Social benefits	-	22	8	140	242	242	200	200	200
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>909 712</b>	<b>772 206</b>	<b>927 074</b>	<b>980 268</b>	<b>1 008 902</b>	<b>1 008 902</b>	<b>1 185 245</b>	<b>1 185 746</b>	<b>1 244 434</b>
Buildings and other fixed structures	877 801	771 748	916 782	976 658	1 005 917	1 005 917	1 181 783	1 184 644	1 243 582
Buildings	877 801	771 748	916 782	976 658	1 005 917	1 005 917	1 181 783	1 184 644	1 243 582
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	31 911	458	10 292	3 610	2 985	2 985	3 462	1 102	852
Transport equipment	26 182	-	1 702	-	-	-	2 000	-	-
Other machinery and equipment	5 729	458	8 590	3 610	2 985	2 985	1 462	1 102	852
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>2 088 243</b>	<b>2 019 768</b>	<b>2 273 815</b>	<b>2 460 517</b>	<b>2 507 693</b>	<b>2 507 693</b>	<b>2 756 180</b>	<b>2 809 919</b>	<b>2 943 798</b>

# 2020 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>22 311</b>	<b>20 288</b>	<b>5 909</b>	<b>8 244</b>	<b>43 615</b>	<b>43 615</b>	<b>29 054</b>	<b>31 331</b>	<b>31 301</b>
Compensation of employees	–	–	–	875	1 796	1 796	1 800	1 900	2 000
Salaries and wages	–	–	–	875	1 796	1 796	1 800	1 900	2 000
Social contributions	–	–	–	–	–	–	–	–	–
Goods and services	22 311	20 288	5 909	7 369	41 819	41 819	27 254	29 431	29 301
Administrative fees	460	–	1 270	531	531	531	1 220	1 320	1 350
Advertising	–	–	–	–	–	–	–	–	–
Minor assets	211	–	–	–	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	93	6	13	376	376	376	150	160	170
Communication (G&S)	–	–	–	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	633	–	–	–	–	–	–	–	–
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	2 850	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	1 302	–	–	–	32 250	32 250	11 715	12 565	12 800
Consumable supplies	–	1 999	–	–	–	–	–	–	–
Consumable: Stationery, printing and office supplies	1 347	1 679	–	–	–	–	–	–	–
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	445	267	668	648	668	450	500	550
Travel and subsistence	12 478	13 316	3 563	5 461	5 351	5 331	11 928	12 928	12 831
Training and development	1 421	1 337	460	–	2 200	2 200	1 012	1 100	700
Operating payments	–	–	17	–	–	–	–	–	–
Venues and facilities	1 516	1 506	319	333	463	463	779	858	900
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>7 436</b>	<b>14 636</b>	<b>34 757</b>	<b>35 268</b>	<b>687</b>	<b>687</b>	<b>17 806</b>	<b>18 095</b>	<b>20 000</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	7 436	14 636	34 757	35 268	687	687	17 806	18 095	20 000
Households	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>4 797</b>	<b>–</b>	<b>6 219</b>	<b>2 290</b>	<b>1 500</b>	<b>1 500</b>	<b>–</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	4 797	–	6 219	2 290	1 500	1 500	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	4 797	–	6 219	2 290	1 500	1 500	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>34 544</b>	<b>34 924</b>	<b>46 885</b>	<b>45 802</b>	<b>45 802</b>	<b>45 802</b>	<b>46 860</b>	<b>49 426</b>	<b>51 301</b>



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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>914 593</b>	<b>907 973</b>	<b>936 323</b>	<b>1 011 670</b>	<b>986 475</b>	<b>986 475</b>	<b>1 086 206</b>	<b>1 154 762</b>	<b>1 226 664</b>
Compensation of employees	40 009	32 981	31 237	37 697	37 697	37 697	42 454	44 487	46 578
Salaries and wages	33 715	28 178	26 385	28 745	28 745	28 745	35 537	37 225	38 975
Social contributions	6 294	4 803	4 852	8 952	8 952	8 952	6 917	7 262	7 603
Goods and services	874 584	874 992	905 086	973 973	948 778	948 778	1 043 752	1 110 275	1 180 086
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	440	529	645	1 733	1 771	1 771	2 083	2 553	2 553
Minor assets	-	79	2 059	-	90	90	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	949	1 072	1 168	2 541	2 318	2 318	3 000	3 000	3 000
Communication (G&S)	-	-	-	702	352	352	882	882	882
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	12	-	-	-	-	-	-
Agency and support / outsourced services	869 639	865 702	892 138	957 093	931 846	931 846	1 023 518	1 089 571	1 159 382
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	35	1 094	2 580	3 362	3 425	3 425	3 572	3 572	3 572
Consumable: Stationery, printing and office supplies	420	580	657	1 460	1 415	1 415	2 280	2 280	2 280
Operating leases	244	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 665	5 456	5 130	6 340	6 927	6 927	7 470	7 470	7 470
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	146	327	296	460	240	240	600	600	600
Venues and facilities	46	94	345	200	312	312	250	250	250
Rental and hiring	-	59	56	82	82	82	97	97	97
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>172 348</b>	<b>205 880</b>	<b>280 291</b>	<b>280 208</b>	<b>320 361</b>	<b>320 361</b>	<b>283 029</b>	<b>283 029</b>	<b>283 029</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	3 026	3 131	3 131	3 131	3 551	3 551	3 551
Social security funds	-	-	3 026	3 131	3 131	3 131	3 551	3 551	3 551
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	172 348	205 870	277 257	276 937	317 090	317 090	279 278	279 278	279 278
Households	-	10	8	140	140	140	200	200	200
Social benefits	-	10	8	140	140	140	200	200	200
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>149</b>	<b>115</b>	<b>1 577</b>	<b>133</b>	<b>81</b>	<b>81</b>	<b>250</b>	<b>250</b>	<b>250</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	149	115	1 577	133	81	81	250	250	250
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	149	115	1 577	133	81	81	250	250	250
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 087 090</b>	<b>1 113 968</b>	<b>1 218 191</b>	<b>1 292 011</b>	<b>1 306 917</b>	<b>1 306 917</b>	<b>1 369 485</b>	<b>1 438 041</b>	<b>1 509 943</b>

# 2020 Estimates of Provincial Revenue and Expenditure

Table 3.15 € : Payments and estimates by economic classification: Learners with Profound Intellectual Disabilities grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>–</b>	<b>4 323</b>	<b>18 915</b>	<b>26 464</b>	<b>26 338</b>	<b>26 338</b>	<b>29 532</b>	<b>33 973</b>	<b>35 129</b>
Compensation of employees	–	1 133	10 627	17 445	15 051	15 051	21 081	22 440	23 192
Salaries and wages	–	1 133	10 626	17 442	15 048	15 048	21 078	22 437	23 189
Social contributions	–	–	1	3	3	3	3	3	3
Goods and services	–	3 190	8 288	9 019	11 287	11 287	8 451	11 533	11 937
Administrative fees	–	–	–	–	–	–	–	–	–
Advertising	–	–	–	–	–	–	–	–	–
Minor assets	–	–	–	–	147	147	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	–	9	200	40	200	40	40	40
Communication (G&S)	–	–	72	300	160	160	120	120	120
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	–	–	–	–	–	–	–	–	–
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	2 605	4 310	3 289	5 314	5 314	3 476	6 558	6 962
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	700	700	700	500	500	500
Consumable supplies	–	–	–	–	–	–	–	–	–
Consumable: Stationery, printing and office supplies	–	–	393	80	80	80	150	150	150
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	–	420	2 763	2 950	4 312	3 886	3 365	3 365	3 365
Training and development	–	–	–	–	–	–	–	–	–
Operating payments	–	–	23	600	4	100	200	200	200
Venues and facilities	–	165	718	900	530	700	600	600	600
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>–</b>	<b>343</b>	<b>2 019</b>	<b>375</b>	<b>744</b>	<b>744</b>	<b>2 900</b>	<b>550</b>	<b>550</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	343	2 019	375	744	744	2 900	550	550
Transport equipment	–	–	1 702	–	–	–	2 000	–	–
Other machinery and equipment	–	343	317	375	744	744	900	550	550
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>–</b>	<b>4 666</b>	<b>20 934</b>	<b>26 839</b>	<b>27 082</b>	<b>27 082</b>	<b>32 432</b>	<b>34 523</b>	<b>35 679</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>1 876</b>	<b>2 211</b>	<b>1 759</b>	<b>2 385</b>	<b>2 466</b>	<b>2 466</b>	<b>2 069</b>	<b>-</b>	<b>-</b>
Compensation of employees	-115	217	-1	-	-	-	1 869	-	-
Salaries and wages	-132	217	-1	-	-	-	1 707	-	-
Social contributions	17	-	-	-	-	-	162	-	-
Goods and services	1 991	1 994	1 760	2 385	2 466	2 466	200	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	1 991	1 993	1 760	2 385	2 185	2 185	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	281	281	200	-	-
Travel and subsistence	-	1	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 876</b>	<b>2 211</b>	<b>1 759</b>	<b>2 385</b>	<b>2 466</b>	<b>2 466</b>	<b>2 069</b>	<b>-</b>	<b>-</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>1 629</b>	<b>12</b>	<b>1 475</b>	<b>2 246</b>	<b>2 354</b>	<b>2 354</b>	<b>8 377</b>	<b>-</b>	<b>-</b>
Compensation of employees	1 626	-	1 475	2 216	2 216	2 216	8 205	-	-
Salaries and wages	1 622	-	1 473	2 216	2 216	2 216	8 125	-	-
Social contributions	4	-	2	-	-	-	80	-	-
Goods and services	3	12	-	30	138	138	172	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2	12	-	30	29	30	95	-	-
Consumable supplies	-	-	-	-	-	-	11	-	-
Travel and subsistence	1	-	-	-	109	108	66	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 546</b>	<b>2 367</b>	<b>11 307</b>	<b>11 950</b>	<b>11 950</b>	<b>11 950</b>	<b>12 456</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	141	141	141	253	-	-
Social security funds	-	-	-	141	141	141	253	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 546	2 367	11 307	11 809	11 809	11 809	12 203	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>3 175</b>	<b>2 379</b>	<b>12 782</b>	<b>14 196</b>	<b>14 304</b>	<b>14 304</b>	<b>20 833</b>	<b>-</b>	<b>-</b>

# 2020 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2016/17	2017/18	2018/19	appropriation	appropriation	estimate	2020/21	2021/22	2022/23
	33 664	66 974	36 067	72 952	72 952	72 952	74 331	73 560	73 412
<b>Current payments</b>									
Compensation of employees	16 901	16 298	13 916	31 605	23 605	23 605	23 605	23 605	23 605
Salaries and wages	14 905	14 308	12 102	26 247	18 247	18 247	18 247	18 247	18 247
Social contributions	1 996	1 990	1 814	5 358	5 358	5 358	5 358	5 358	5 358
Goods and services	16 763	50 676	22 151	41 347	49 347	49 347	50 726	49 955	49 807
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	20	20	20	20	20
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	2 209	1 607	-	18 400	5 900	5 900	5 900	5 900	5 900
Agency and support / outsourced services	10 264	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	3 686	47 810	20 403	21 337	38 487	38 487	39 806	39 035	38 907
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	604	1 182	1 666	1 610	3 590	3 590	3 590	3 590	3 590
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	77	78	-	1 000	1 000	1 060	1 060	1 040
Venues and facilities	-	-	4	-	-	-	-	-	-
Rental and hiring	-	-	-	-	350	350	350	350	350
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>36</b>	<b>12</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	36	12	-	-	-	-	-	-	-
Social benefits	36	12	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>904 372</b>	<b>771 748</b>	<b>917 259</b>	<b>977 208</b>	<b>1 006 467</b>	<b>1 006 467</b>	<b>1 182 033</b>	<b>1 184 894</b>	<b>1 243 582</b>
Buildings and other fixed structures	877 801	771 748	916 782	976 658	1 005 917	1 005 917	1 181 783	1 184 644	1 243 582
Buildings	877 801	771 748	916 782	976 658	1 005 917	1 005 917	1 181 783	1 184 644	1 243 582
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	26 571	-	477	550	550	550	250	250	-
Transport equipment	26 182	-	-	-	-	-	-	-	-
Other machinery and equipment	389	-	477	550	550	550	250	250	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>938 072</b>	<b>838 734</b>	<b>953 326</b>	<b>1 050 160</b>	<b>1 079 419</b>	<b>1 079 419</b>	<b>1 256 364</b>	<b>1 258 454</b>	<b>1 316 994</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>23 092</b>	<b>22 886</b>	<b>19 938</b>	<b>28 862</b>	<b>31 491</b>	<b>31 491</b>	<b>28 075</b>	<b>29 423</b>	<b>29 829</b>
Compensation of employees	2 239	9 602	10 697	15 116	15 116	15 116	14 309	14 872	15 072
Salaries and wages	2 049	9 392	10 526	14 763	14 761	14 763	14 100	14 663	14 863
Social contributions	190	210	171	353	355	353	209	209	209
Goods and services	20 853	13 284	9 241	13 746	16 375	16 375	13 766	14 551	14 757
Administrative fees	95	71	—	100	85	85	100	100	100
Advertising	—	166	19	588	282	282	560	588	588
Minor assets	98	—	—	—	—	—	—	—	—
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	425	824	746	912	935	995	912	915	915
Communication (G&S)	696	848	636	653	745	745	733	789	789
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	—	—	—	—	—	—	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	1 092	56	131	254	290	290	260	306	306
Agency and support / outsourced services	2 001	286	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Chemicals, fuel, oil, gas, wood and coal	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	1 999	1 911	—	450	390	450	300	300	300
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	1 359	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medicines inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	290	447	—	—	—	—	—	—	—
Consumable: Stationery, printing and office supplies	6 210	2 614	830	490	152	152	—	—	—
Operating leases	—	—	—	—	—	—	—	—	—
Property payments	—	—	—	—	—	—	—	—	—
Transport provided: Departmental activity	—	412	921	1 122	1 282	1 282	1 122	1 172	1 172
Travel and subsistence	4 809	4 047	4 031	6 313	7 037	7 038	6 257	6 253	6 253
Training and development	97	—	—	—	—	—	—	—	—
Operating payments	261	103	16	1 104	1 313	1 192	1 120	1 346	1 552
Venues and facilities	1 328	1 120	1 634	1 250	3 298	3 298	1 912	2 242	2 242
Rental and hiring	93	379	277	510	566	566	500	540	540
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>102</b>	<b>102</b>	<b>—</b>	<b>—</b>	<b>—</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	—	—	—	102	102	—	—	—
Social benefits	—	—	—	—	102	102	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>394</b>	<b>—</b>	<b>—</b>	<b>262</b>	<b>110</b>	<b>110</b>	<b>62</b>	<b>52</b>	<b>52</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	394	—	—	262	110	110	62	52	52
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	394	—	—	262	110	110	62	52	52
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>23 486</b>	<b>22 886</b>	<b>19 938</b>	<b>29 124</b>	<b>31 703</b>	<b>31 703</b>	<b>28 137</b>	<b>29 475</b>	<b>29 881</b>

## 2020 Estimates of Provincial Revenue and Expenditure

Table 3.16 : Summary of department donor funding: Education

No.	Name of Donor R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
		2016/17	2017/18	2018/19	Appropriation	Appropriation	Estimates	2020/21	2021/22	2022/23
						2019/20				
1	Absa	-	-	300	-	-	-	-	-	-
2	Adopt A School	-	-	1 000	-	-	-	-	-	-
3	Adopt-A-School	-	-	-	1 000	1 000	1 000	-	-	-
4	Adopt-A-School	-	-	-	992	992	992	-	-	-
5	Adopt-A-School	-	-	-	4 506	4 506	4 506	-	-	-
6	Adopt-a-School Foundation	-	300	-	-	-	-	-	-	-
7	Air Product South Africa ply Ltd	-	600	-	-	-	-	-	-	-
8	Amos Vuma Foundation	9	-	-	-	-	-	-	-	-
9	Anglo American	-	-	-	3 835	3 835	3 835	-	-	-
10	Anglo American Platinum	2 800	-	-	-	-	-	-	-	-
11	Anglo American Platinum	5 000	-	-	-	-	-	-	-	-
12	Anglo American Platinum	6 000	-	-	-	-	-	-	-	-
13	Anglo American Restenburg	-	7 500	-	-	-	-	-	-	-
14	Asivhanga Transport	-	10	-	-	-	-	-	-	-
15	Asivhanga Transport Services cc	-	-	10	-	-	-	-	-	-
16	Atlas Tower	-	-	50	-	-	-	-	-	-
17	Avbob Mutual Assurance Society	-	-	-	20 808	20 808	20 808	-	-	-
18	Bathokoa Transport	-	-	2	-	-	-	-	-	-
19	Bathokoa Transport	-	5	-	-	-	-	-	-	-
20	Bela Bela Lodge	-	-	-	497	497	497	-	-	-
21	Blue Print IT Solution	-	35	-	-	-	-	-	-	-
22	Bohwa Ba Rena Community Development Trust	-	4 000	-	-	-	-	-	-	-
23	Boschhoek Mountain Estate	-	17	-	-	-	-	-	-	-
24	Central Energy Fund	60	-	-	-	-	-	-	-	-
25	Core Energy property limited	-	-	800	-	-	-	-	-	-
26	Core Energy property limited	-	-	1 000	-	-	-	-	-	-
27	DDD (Data Driven District)	-	-	80	-	-	-	-	-	-
28	De Beer Group of companies	85	-	-	-	-	-	-	-	-
29	De Beer Group of Companies	-	-	4 000	-	-	-	-	-	-
30	De Beer Trust	6 000	-	-	-	-	-	-	-	-
31	Desai Operation Trust	2 400	-	-	-	-	-	-	-	-
32	Dikuno Isa sechaba community development trust	-	-	-	7 588	7 588	7 588	-	-	-
33	Diphofu Printers	-	-	40	-	-	-	-	-	-
34	Diphofu Printers	-	-	-	54	54	54	-	-	-
35	DOMBA TRUST	-	-	100	-	-	-	-	-	-
36	EastPlas Rhodium Reefs	-	-	850	-	-	-	-	-	-
37	Elim Waterval Foundation	-	5	-	-	-	-	-	-	-
38	Elim Waterval Foundation	-	-	31	-	-	-	-	-	-
39	Embassy of Japan	850	-	-	-	-	-	-	-	-
40	Embassy of Japan	-	-	-	986	986	986	-	-	-
41	Enabling Solution Pty Ltd	1 500	-	-	-	-	-	-	-	-
42	Erika Energy	-	-	2 000	-	-	-	-	-	-
43	ETDP-SETA	-	1 200	-	-	-	-	-	-	-
44	ETDP-SETA	-	-	800	-	-	-	-	-	-
45	Exxaro Grootgeluk Coal	-	-	6 000	-	-	-	-	-	-
46	Foskor (PTY) Ltd	-	-	6 000	-	-	-	-	-	-
47	Funda Wande Reading for Meaning	-	-	-	53 000	53 000	53 000	-	-	-
48	Fundi	2	-	-	-	-	-	-	-	-
49	Fundi	-	15	-	-	-	-	-	-	-
50	FUNDI	-	-	20	-	-	-	-	-	-
51	FUNDI	-	-	-	15	15	15	-	-	-
52	Gija Security	-	20	-	-	-	-	-	-	-
53	Give it back	-	1 100	-	-	-	-	-	-	-
54	House of Ashante	6	-	-	-	-	-	-	-	-
55	Imerys Mines	-	-	-	7 000	7 000	7 000	-	-	-
56	Imerys South Africa Pty Ltd	5 000	-	-	-	-	-	-	-	-
57	IT Master Information Technologies	100	-	-	-	-	-	-	-	-
58	Japh Maph Business Enterprise	-	-	6	-	-	-	-	-	-
59	Joy Global SA Foundation	3 500	-	-	-	-	-	-	-	-
60	JoziFM	-	-	-	120	120	120	-	-	-

Table 3.16 : Summary of department donor funding: Education

No.	Name of Donor R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
		2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
61	Kagiso Trust	-	-	40 000	40 000	40 000	40 000	40 000	42 200	44 521
62	Kgosi Monene General Service	-	15	-	-	-	-	-	-	-
63	Kgosi Monene General Services	-	-	10	-	-	-	-	-	-
64	Laction Publishers Pty Ltd	80	-	-	-	-	-	-	-	-
65	LALELA Live Changing Art	-	50	-	-	-	-	-	-	-
66	LebJoe Business Enterprise	-	-	10	-	-	-	-	-	-
67	Lexmark International SA Pty Ltd	50	-	-	-	-	-	-	-	-
68	LHC Pharmaceuticals Pty	-	1	-	-	-	-	-	-	-
69	Limpopo Connexion	-	100	-	-	-	-	-	-	-
70	Limpopo Connexion	-	-	-	1 000	1 000	1 000	-	-	-
71	Limpopo Connexion	-	-	400	-	-	-	-	-	-
72	Limpopo Connexion	-	-	2 000	-	-	-	-	-	-
73	Limpopo Connexion	-	-	1 000	-	-	-	-	-	-
74	Limpopo Gambling Board	-	10	-	-	-	-	-	-	-
75	Limpopo Gambling Board	-	500	-	-	-	-	-	-	-
76	Limpopo Gambling Board	-	1 200	-	-	-	-	-	-	-
77	Limpopo Gambling Board	-	500	-	-	-	-	-	-	-
78	Limpopo Gambling Board	-	-	40	-	-	-	-	-	-
79	Limpopo Gambling Board	-	-	30	-	-	-	-	-	-
80	Limpopo Gambling Board	-	-	300	-	-	-	-	-	-
81	Limpopo Gambling Board	-	-	-	60	60	60	-	-	-
82	Limpopo Gambling Board	-	-	-	370	370	370	-	-	-
83	Limpopo Gambling Board	-	-	-	400	400	400	-	-	-
84	Limpopo Province Education Development Trust	-	-	-	1 900	1 900	1 900	-	-	-
85	Lion Smelters	-	-	-	3 000	3 000	3 000	-	-	-
86	LiquidGold Africa	-	-	440	-	-	-	-	-	-
87	Mabushe Transport	-	3	-	-	-	-	-	-	-
88	Macmillan Education SA	40	-	-	-	-	-	-	-	-
89	Maela Distributors and Projects	-	-	20	-	-	-	-	-	-
90	Maemu Youth Development Organisation	-	-	5 000	-	-	-	-	-	-
91	Mahahlwa Technologies	-	-	30	-	-	-	-	-	-
92	Majeje Traditional authority	-	-	-	1 000	1 000	1 000	-	-	-
93	Malungani Family Trust	-	1 500	-	-	-	-	-	-	-
94	Marula Platinum Mine	2 000	-	-	-	-	-	-	-	-
95	Maseke Community Banakome	4 000	-	-	-	-	-	-	-	-
96	Mathote Modular Building Systems (Pty) Ltd	-	-	30	-	-	-	-	-	-
97	Mecer Inter-Ed pty ltd	-	50	-	-	-	-	-	-	-
98	Meropa Casino and Entertainment world	-	-	32	-	-	-	-	-	-
99	Meso Systems	-	-	20 000	-	-	-	-	-	-
100	Mhangani Security Service	-	35	-	-	-	-	-	-	-
101	Modikwa Platinum Mine	6 700	1 300	3 500	3 696	3 696	3 696	3 899	4 113	4 339
102	Molanco Trading Enterprise	-	-	10	-	-	-	-	-	-
103	Molleno Institute of Language and Literacy with Roger Fedt	-	5 000	5 000	5 000	5 000	5 000	0	0	0
104	Molleno Roger Foundation	3 402	3 402	0	0	0	0	0	0	0
105	Mshandukani Holdings	2 000	-	-	-	-	-	-	-	-
106	MTN	-	-	-	100	100	100	-	-	-
107	MTN Foundation	-	100	-	-	-	-	-	-	-
108	MTN SA Foundation	60	-	-	-	-	-	-	-	-
109	MTN SA Foundation	3 400	-	-	-	-	-	-	-	-
110	MTN SA Foundation	3 800	-	-	-	-	-	-	-	-

## 2020 Estimates of Provincial Revenue and Expenditure

Table 3.16 : Summary of department donor funding: Education

No.	Name of Donor R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium -term estimates		
		2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
111	MTN SA Foundation	100	-	-	-	-	-	-	-	-
112	Munyaliwa Trading Enterprise	-	-	20	-	-	-	-	-	-
113	Muravha Ramathshila Foundation	-	-	500	-	-	-	-	-	-
114	Murray & Roberts	400	-	-	-	-	-	-	-	-
115	Murray and Roberts	-	-	-	80 000	80 000	80 000	-	-	-
116	Mustek	-	65	-	-	-	-	-	-	-
117	Muleo Consulting	300	-	-	-	-	-	-	-	-
118	Mvula Trust	-	100	-	-	-	-	-	-	-
119	National Department of Sport Arts and Recreation	11 000	-	-	-	-	-	-	-	-
120	National Lotteries Commission	-	250	-	-	-	-	-	-	-
121	National Lotteries Commission	-	-	300	-	-	-	-	-	-
122	National Lotteries Commission	-	-	300	-	-	-	-	-	-
123	National Lotteries Commission	-	-	300	-	-	-	-	-	-
124	National Lotteries Commission	-	-	300	-	-	-	-	-	-
125	National Lotteries Commission	-	-	300	-	-	-	-	-	-
126	National Lotteries Commission	-	-	200	-	-	-	-	-	-
127	National Lotteries Commission	-	-	300	-	-	-	-	-	-
128	National Lotteries Commission	-	-	300	-	-	-	-	-	-
129	National Lotteries Commission	-	-	180	-	-	-	-	-	-
130	National Lotteries Commission	-	-	200	-	-	-	-	-	-
131	National Lotteries Commission	-	-	300	-	-	-	-	-	-
132	National Lotteries Commission	-	-	50	-	-	-	-	-	-
133	National Lotteries Distribution Trust Fund (NLDTF)	300	-	-	-	-	-	-	-	-
134	National Lotteries Distribution Trust Fund (NLDTF)	300	-	-	-	-	-	-	-	-
135	National Lotteries Distribution Trust Fund (NLDTF)	200	-	-	-	-	-	-	-	-
136	National Lotteries Distribution Trust Fund (NLDTF)	300	-	-	-	-	-	-	-	-
137	National Lotteries Distribution Trust Fund (NLDTF)	300	-	-	-	-	-	-	-	-
138	National Lotteries Distribution Trust Fund (NLDTF)	300	-	-	-	-	-	-	-	-
139	National Lottery Commission	-	-	-	300	300	300	-	-	-
140	National Lottery Commission	-	-	-	600	600	600	-	-	-
141	National Lottery Commission	-	-	-	300	300	300	-	-	-
142	National Lottery Commission	-	-	-	300	300	300	-	-	-
143	National Lottery Commission	-	-	-	49	49	49	-	-	-
144	Nelson Mandela Foundation	0	0	0	0	0	0	0	0	0
145	Nomaduku Security Service	-	20	-	-	-	-	-	-	-
146	Northam Platinum Limited Zondereinde	-	700	-	-	-	-	-	-	-
147	Northam Zonderende	-	-	5 000	-	-	-	-	-	-
148	Northam Booysendal Mine	-	1 800	-	-	-	-	-	-	-
149	Old Mutual	70	-	-	-	-	-	-	-	-
150	OLD Mutual	-	-	80	-	-	-	-	-	-
151	Old Mutual and Cashbuild	-	-	-	5 000	5 000	5 000	-	-	-
152	OLD Mutual SA	-	57	-	-	-	-	-	-	-
153	Palabora Copper Pty Ltd	-	-	-	5 000	5 000	5 000	-	-	-
154	Palabora Copper Pty Ltd	-	-	-	1 000	1 000	1 000	-	-	-
155	Palabora Foundation	200	-	-	-	-	-	-	-	-
156	Parents of the learners at Bergvlam Primary School	-	-	-	2 000	2 000	2 000	-	-	-
157	PPC Cement	-	1 500	-	-	-	-	-	-	-
158	Procon	-	1 000	-	-	-	-	-	-	-
159	Prof Alfred Nevhutlanada	-	25	-	-	-	-	-	-	-
160	R1 & AKA Security & Consult	-	5	-	-	-	-	-	-	-
161	Ramadimeja Security CC	-	-	4	-	-	-	-	-	-
162	Rebone Furniture Group	-	300	-	-	-	-	-	-	-
163	Reboni Furniture manufacture	-	-	-	40	40	40	-	-	-
164	Rockviewier Accommodation	-	2	-	-	-	-	-	-	-
165	Room to Read	-	-	-	13 319	13 319	13 319	-	-	-
166	SABS	200	-	-	-	-	-	-	-	-
167	Salaammedia Pty Ltd	86	-	-	-	-	-	-	-	-
168	Salaammedia Pty Ltd	80	-	-	-	-	-	-	-	-
169	Samancorchrome: Easter	-	4 200	4 200	4 200	4 200	4 200	4 200	4 431	4 675
170	Samema Tours	-	2	-	-	-	-	-	-	-
171	Sefapane Lodges and Safa	-	7	-	-	-	-	-	-	-
172	Sefateng Chrome Mine	3 700	-	-	-	-	-	-	-	-
173	Shangwe Trading	10	-	-	-	-	-	-	-	-
174	South African National Parks (SANParks)	4 600	-	-	-	-	-	-	-	-
175	Standard Bank	-	600	-	-	-	-	-	-	-
176	Standard Bank of SA	4	-	-	-	-	-	-	-	-
177	Standard Bank Polokwane	-	-	800	-	-	-	-	-	-
178	Standard Bank Square Polokwane	-	-	-	600	600	600	-	-	-
179	Stasfics South Africa	5 000	-	-	-	-	-	-	-	-
180	Telkom Foundation	-	-	-	26	26	26	-	-	-
181	Tirisan Tech Solution	-	-	-	50	50	50	-	-	-
182	Tshegane Business Enterprise	-	-	10	-	-	-	-	-	-
183	Tsogang Water Aid and Sanitation	-	-	-	2 000	2 000	2 000	-	-	-
184	Tubatse EDU suppor group	-	-	-	247	247	247	-	-	-
185	US Peace Corps	30 000	-	-	-	-	-	-	-	-
186	Veneta Mine De Beers Consolidation	50	-	-	-	-	-	-	-	-
187	VODACOM	-	-	40	-	-	-	-	-	-
188	Vodacom Mall of the North	80	-	-	-	-	-	-	-	-
189	Western Platinum LimitedLonmin	-	3 500	-	-	-	-	-	-	-
<b>Total department donor funding</b>		<b>116 424</b>	<b>42 706</b>	<b>114 625</b>	<b>271 958</b>	<b>271 958</b>	<b>271 958</b>	<b>48 099</b>	<b>50 744</b>	<b>53 535</b>