

Vote 4

Department of Education

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To be appropriated by Vote in 2020/21	R7 222 188 000
Responsible MEC	MEC for Education
Administrating Department	Education
Accounting Officer	Head of Department: Education

1. Overview

Core Functions and Responsibilities

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

Vision

An innovative and evolving education system that guarantees every learner's successful future development.

Mission

To deliver quality public education in the Northern Cape by equipping learners with the necessary skills for a rapidly changing world.

Strategic Goals

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

Main Activities

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

Acts, rules and regulations

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

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

Early Childhood Development (ECD)

A Provincial task team for the ECD function shift has been established and its achievements thus far includes:

- The proclamations that have been drafted and translated into the various languages,
- Setting up the ECD Function Diagnostic Assessment by the Government Technical Advisory Centre (GTAC),
- Establishment of the ECD Think Tank,
- A National Audit that will be conducted in 2020 whose proposal will be finalized in March 2020, Version 2.6 of the ECD Framework has been drafted and ECD roadshows were held in all districts in the Province.

The Three Stream Model

Information, Communication and Technology (ICT) Resources:

- 135 schools and 254 teachers received laptops
- Teachers received laptops and training on the 23-26 July 2019

Workshop Equipment, Machinery and Tools:

- All equipment delivered to a central point and have been delivered to schools in January 2020

Laboratories and Workshop Equipment, Apparatus and Consumables:

- Technical Science Kits delivered to 10 schools

Learner Support:

- 743 learners registered for the Mathematics Olympiad and 630 learners registered for the Science Olympiad
- A camp was conducted for 100 top achieving learners and 50 learners attended learner focus week while 4 learners attended Astor quiz

Teacher Support:

327 teachers supported in Mathematics, Physical Sciences, Natural Sciences, Life Sciences, Technical Mathematics and Technical Sciences and 1135 teacher attended grade 4-6 Mathematics Science and Technology (MST) training from 17 – 20 September 2019

Infrastructure Development and Maintenance for 2019/20 Financial Year

The Northern Cape currently has 19 schools classified as inappropriate structures and two (2) have been prioritized for replacement in the year under review. Three (3) of the six (6) replacement schools are at practical completion at the end of the third quarter. The department envisaged to take final completion during the fourth quarter. Karos Primary School and Groenpunt Primary School has already taken Sectional Occupation.

Out of the 12 schools that were targeted during the 2019/20 financial year, one (1) school's electricity was upgraded, 4 schools were provided with water and 6 schools received upgrades and additions to sanitation.

A total 58 additional classrooms and 10 ECD Classrooms were completed during the 2019/20 financial year. 36 schools throughout the province received corrective or preventative maintenance during the year. Fourteen (14) of the 25 pit latrine projects have been completely eradicated.

3. Outlook for the coming financial year 2020/21

The following policy priorities and strategies will be supported in 2020/21 financial year to ensure the realisation of the department's vision.

Reading for Comprehension

- Training of primary School Management Teams (SMT) on Screening Identification Assessment and Support (SIAS).
- Expansion of Primary School Reading Improvement Plan (PSRIP) to include all home languages in the province.
- Provisioning of classroom resource packs to primary schools.
- Track reading progress annually on a sample of schools using Early Grade Reading Assessments (EGRA)
- Training of Foundation Phase and Intermediate Phase Subject Advisors to become coaches
- Convene a Reading Summit

Skills and Competencies for a Changing World

- Create magnet focus schools: Aviation (1), Marine (1), Mining (1), Computing (1), Agriculture (3), Technical (2).
- Refurbish and modernize all workshops and Turbo Computer Aided Design (CAD) in technical schools.
- Construct multi-purpose laboratories in all districts showcasing the 4th Industrial Revolution (4IR).

- Re-license current offline software and ensure Microsoft licenses for schools and corporate
- Create the provincial school connectivity network (short and long term).
- Ensure e-education finds expression in the organizational structure.
- Implement a modernized corporate IT infrastructure and cater for required human resource.
- Online admissions.
- Pilot TOS curriculum in 2 schools of skill in 2020 and 10 additional schools in 2021.

School Infrastructure, Development and Maintenance

The new State of the Art School at a cost of R223 million is in construction and has progressed well within the 2019/20, this project will continue within the 2020/21 financial year and it is estimated that it will complete within the 2021 academic year.

The new Vaal-Oranje Off-Shoot School in Douglas is close to completion and will complete early in the 2020/21 financial year, this project will alleviate pressure at the existing Vaal Oranje Primary School. The JTG Dithakong New School and Hostel will continue construction within the 2020/21 financial year and it is anticipated to complete in the 2022 academic year. Barkley Rooirand New Primary School is in construction and it is anticipated that it will complete in the 2022 academic year.

The new Special Schools in Pixley Ka Seme and ZF Mgcawu District Municipalities will start the planning process within the 2020/21 financial year.

The Department is in the process to address inappropriate structures built from materials such as asbestos. It is anticipated that five (5) of the replacement schools and replacement of inappropriate structures will start construction within the 2020/21 financial year, this include the Replacement of Eureka Intermediate Skool in Pixley Ka Seme, Franciscus Intermediate School in ZF Mgcawu and Rietrivier Primary School in Frances Baard among other.

In order to address overcrowding in existing school as well as to accommodate for growth, various schools have projects in construction in order to provide additional Infrastructure.

- Boresetse Secondary School construction of a Five (5) classroom block, a large ablution block, a science laboratory, a media centre, roof repairs and major repairs and renovations are in the final stages.
- Laerskool Vooruitsig construction of eight (8) classrooms, a double ECD classroom, a large ablution block, a large administration block and major repairs and renovations are nearing completion.
- Ikhaya Primary School in Pixley Ka Seme construction is progressing in terms of the demolition of asbestos structures - construction of eight (8) classroom block, nutrition centre, two (2) small ablutions and a double ECD classroom, supply, delivery and installation of a steel palisade fence, carports, water tank and sport facility.

The Department is also in the process to design and equip ten (10) cyber laboratories across the province. The project is currently at acquisition of the hardware and software as well as alternative mobile classrooms for the schools that do not have free halls or classrooms.

The Department has committed 30 per cent of the allocated Education Infrastructure Grant to maintenance of school facilities as per the Division of Revenue Act (DoRA) and therefore it is anticipated that a total of thirty two (32) schools will either receive corrective or preventative maintenance in order to repair buildings.

Intervention Matric Support Programme

The following are interventions that are going to be implemented in the 2020/21 financial year to improve learner performance at the NSC level.

Subject outlier and subject combinations that become reasons for failure utilizing the 2019 NSC results

Subject outliers are identified as performance that does not conform to predicted performance patterns. These statistical outliers register low performance when compared to other subjects at the same institution. Tailor made action plans are crafted to address the problematic areas. An analysis of subject combinations is done with the aim of mitigating the risk of a high failure rate.

Strategies to improve performance in life orientation and to support Afrikaans home language

A good pass mark on Life Orientation is one of the low hanging fruits. All schools must ascertain that all learners hand in quality assessment pieces as the failure rate is largely due to non-submission of assessment pieces. The performance on Afrikaans Huistaal has been inconsistent over the last three NSC Examinations. Poor performance in Paper 1 (Language) and Paper 2 (Literature) has resulted in a higher failure rate than expected. Performance has not reached the 98-percentile compared to other home languages. The average performance of schools performing at 95per cent and below in the 2018 and 2019 NSC Examinations are identified and supported as per their diagnosed needs.

Support to progressed learners and to underperforming schools

The retraction of the Multiple Exam Opportunity (MEO) policy could have dire consequences for the NCDoE in the 2020 NSC and beyond. The NCDoE lost 11.32 per cent in the 2018 Trial examination and 13.79 per cent in the 2019 Trial Examination due to progressed learners not performing at acceptable levels in both trial examinations. Mitigating activities will be put in place to avert the negative consequences of the retraction of the policy.

4. Reprioritisation

The Department reprioritised compensation of employees in Programme 2 to cater for the shortfall in Compensation of Employees and to ensure that existing personnel commitments are covered. It should be noted that this does not sufficiently address the shortfall. The budget was aligned to new plans and will ensure that all targets are achieved.

5. Procurement

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

The department will ensure that local suppliers are supported, through a roster database, which will ensure rotation of suppliers as part of the provinces initiative to support Small Medium and Micro Enterprises (SMME's).

6. Receipts and Financing

6.1 Summary of receipts

Table 2.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Equitable share	4 839 241	5 201 437	5 672 079	6 027 592	6 027 592	6 027 592	6 369 191	6 713 167	7 028 738
Conditional grants	672 577	804 868	783 603	878 219	878 219	878 219	852 997	816 994	854 967
National School Nutrition Programme Grant	152 463	160 801	170 211	189 224	189 224	189 224	202 614	210 611	221 142
Maths, Science And Technology Grant	23 079	23 595	24 564	25 948	25 948	25 948	27 011	28 585	29 419
Dinaledi Schools Grant	—	—	—	—	—	—	—	—	—
Technical Secondary School Recap Grant	—	—	—	—	—	—	—	—	—
Learners For Profound Disabilities	—	1 557	6 832	11 298	11 298	11 298	13 760	14 380	14 650
Education Infrastructure Grant	486 990	609 361	568 236	639 817	639 817	639 817	597 267	557 305	583 229
Hiv And Aids (Life Skills Education) Grant	5 117	5 536	5 356	5 594	5 594	5 594	5 849	6 113	6 527
Social Sector Expanded Public Works Programme	2 930	1 987	6 246	3 675	3 675	3 675	3 907	—	—
Incentive Grant For Provinces	1 998	2 031	2 158	2 663	2 663	2 663	2 589	—	—
Expanded Public Works Programme Incentive Grant For Provinces	—	—	—	—	—	—	—	—	—
Total receipts	5 511 818	6 006 305	6 455 682	6 905 811	6 905 811	6 905 811	7 222 188	7 530 161	7 883 705

The Table above shows sources of funding over a 7-year period from 2016/17 to 2022/23 for the Department of Education. The departmental budget is financed through two sources which is Equitable Share and Conditional Grants. Equitable share financing is the main contributor to the departmental receipts and accounts for 88 per cent of the total budget while conditional grants account for 12 per cent.

The departmental budget grows by 4.6 per cent in the 2020/21 financial year from a revised estimate of R6.905 billion in 2019/20 to R7.222 billion in 2020/21, in rand terms the department receives an additional amount of R316.377 million in the 2020/21 financial year.

Included in the baseline of the department is various earmarked funds such as the allocation for the appointment of educators due to increases in learner numbers, Learner Transport and Learner Teacher Support Material. These allocations are the main drivers to allow the department to fulfil its constitutional mandate of providing education.

Furthermore, an amount of R4.663 million is allocated in the baseline of the department to continue the rollout of Sanitary Dignity Project to improve access to sanitary dignity for school girls of Grade 04 to 12 in quintile 1-3 schools.

As part of the Premier's commitments of providing bursaries to learners within the province, an amount of R6 million over the 2020 MTEF was reduced on the department's equitable share towards the centralization of external bursaries to the Premier's Bursary Fund.

The baseline of the Education Infrastructure Grant based on the 2019 MTEF figures, has increased with an amount of R91.617 million in the 2020/21 financial year, as part of the infrastructure incentive for good performance. The total allocation of the grant over the MTEF amounts to R1.737 billion.

The National School Nutrition Programme (NSNP) grant has increased with an amount of R13.390 million. The total allocation for the 2020/21 financial year amounts to R202.614 million. All Learners in quintiles 1-3, including some quintile 4 and 5 schools, will continue to be provided with a balanced nutritious meal. The NSNP will provide nutritious meals to 205 525 learners and 56 354 learners in targeted quintile 4 and 5 primary and secondary schools.

The baseline of the Maths, Science and Technology (MST) Grant has been reduced with an amount of R4.862 million over the 2020 MTEF. The allocation caters mainly for computer hardware and software, the supply of schools with laboratories equipment, apparatus and consumables, workshop equipment such as machinery and tools, Science kits and Learner Support such as MST Intervention Camps.

The aim of the Learners with Severe Profound Intellectual Disabilities (LSPID) Grant is to ensure access to Publicly Funded Education for learners with Severe to Profound Intellectual Disabilities. The Grant will receive a total allocation of R13.760 million in 2020/21 thus representing a total increase of 21.8 per cent. The grant will mainly cater for compensation of employees, LTSM as well as training of caregivers. The Grant aims to provide outreach services to 12 care-centres during the 2020/21 financial year.

Expanded Public Works Programme Incentive Grant for Provinces (EPWP) receives an amount of R2.589 million in the 2020/21 financial year to expand work creation efforts through the use of labour intensive delivery methods. The programme employs unemployed youth in cleaning of schools, office gardens and ablution at schools projects.

For the Social Sector Expanded Public Works Programme Incentive Grant an amount of R3.907 million has been allocated towards the increase in job creation by focusing on the strengthening and expansion of social sector programmes that have employment potential. This grant is utilised for the appointment of NSNP school admin assistants and office based admin assistants at districts for data capturing and collection of information as well as community members who teach at Early Childhood Development (ECD) centres.

6.2 Departmental receipts collection

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

Table 2.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	5 304	5 708	6 013	5 847	5 847	6 228	6 539	6 866	7 209
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	19	2	38	21	21	174	65	68	71
Interest, dividends and rent on land	919	1 301	828	1 012	1 012	-	-	-	-
Sales of capital assets	350	-	-	-	-	-	500	-	-
Transactions in financial assets and liabilities	2 365	2 628	664	2 613	2 613	2 264	2 377	2 496	2 621
Total departmental receipts	8 957	9 639	7 543	9 493	9 493	8 666	9 481	9 430	9 901

Departmental receipts are expected to increase with a minimal 3.2 per cent from the 2020/21 financial year when compared to the revised estimate of 2019/20, mainly due to Transactions in financial assets and liabilities. Revenue collected under this item relates to interest received from Infrastructure Agency bank account. The table also indicates a baseline correction on items during 2019/20 between Interest, dividends and rent on land and Fines penalties and forfeits. During the 2019/20 financial year the department also anticipate the selling of the MEC vehicle under the item sales of capital assets. The car was however not sold and will be deferred to the 2020/21 financial year.

The main source of departmental receipts under Sale of good and services other than capital assets and are for commission earned on insurance and garnishee deductions, rental from state-owned dwellings and the re-issuing of matric certificates. Other sources of revenue under the same item are examination and remarking fees, sale of tender documents and parking. The collection on this item is demand driven.

Fines, penalties and forfeits revenue is deductions from official's salaries for labour relations issues.

Revenue collected under Interest, dividends and rent on land is surrenders from Independent Development Trust (IDT) for interest earned on Departmental funds. Revenue reflected under financial transactions in assets and liabilities consists mainly of debts owed to the department, receipts from prior years. The only tariff charged to the public is for request to re-issue matric certificates, which is payable to UMALUSI.

6.3 Donor funding

Not applicable

7. Payment Summary

7.1 Key assumptions

The following key assumptions were taken into account when formulating the 2020 MTEF budget:

For 2020 MTEF inflationary projections are estimated at 4.8, 4.8 and 4.7 per cent respectively, while provision for salary increases should be made at CPI over the MTEF. The department's 2020/21 personnel budget shows growth of 5.8 per cent when compared to the revised estimate. No provision has been made for the filling of vacant posts.

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

7.2 Programme Summary

The services rendered by the department are categorised under seven programmes which are aligned to the uniform budget and programme structure of the Education sector. Table 2.3 and 2.4 provide a summary of the vote's payments and budgeted estimates by programme and economic classifications, respectively for the period 2016/17 -2022/23.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Administration	625 325	618 060	663 742	695 587	685 587	686 918	714 433	752 976	789 576
2. Public Ordinary School Education	4 026 071	4 384 763	4 797 563	5 120 357	5 135 357	5 133 991	5 447 287	5 737 722	6 005 851
3. Independent School Subsidy	8 722	9 164	9 599	10 080	10 080	10 080	10 671	11 230	11 769
4. Public Special School Education	132 331	141 803	160 586	174 042	174 042	178 178	184 516	194 576	203 496
5. Early Childhood Development	83 673	94 273	98 461	110 098	105 098	104 755	110 278	116 668	122 270
6. Infrastructure Development	500 049	609 595	567 898	647 537	647 537	647 537	606 267	566 805	593 229
7. Examination And Education Related :	135 647	148 647	157 833	148 110	148 110	153 942	148 736	150 184	157 514
Total payments and estimates	5 511 818	6 006 305	6 455 682	6 905 811	6 905 811	6 915 401	7 222 188	7 530 161	7 883 705

The departments expenditure increased from R5.511 billion in 2016/17 to R6.455 billion in 2018/19. The department's total allocated budget for the 2019/20 financial year amounts R6.905 billion. The 2020/21 budget of the department grows by 4.6 per cent or R316.377 million from the main budget.

The majority of the programmes shows minimal growth in the 2020/21 financial year when compared to the revised estimates with the exception of Public Ordinary Schools and Independent School Subsidy which shows growth of 6.1 per cent and 5.9 per cent respectively.

Programme1: Administration grows from a revised estimate of R0.686 million in 2019/20 to R0.714 million in 2020/21. The programme shows an average growth of 4.8 per cent over the MTEF period. The reduction in 2019/20 revised estimate is as a result of the moratorium on filling of vacancies both at head office and district offices due to previous years unauthorised expenditure.

The department is in the process of realigning its organisational structure in order to ensure alignment with its strategic direction. The expenditure of the Programme includes the remuneration of the Member of the Executive Council (MEC) as well as the Sub-Programme: Education Management which is responsible for curriculum development in the province and districts.

In addition the budget of the programme includes operational costs such as security and fleet services, telephone, travel and subsistence for school and district monitoring, cleaning and electricity.

Programme 2: Public Ordinary School Education represent 75 per cent of the total departmental budget for the 2020/21 financial year. The expenditure of the programme is driven mainly by compensation of employees which accounts for 86 per cent of the total budget for the programme.

Programme 3: Independent School Subsidy programme shows growth of 5.9 per cent in 2020/21 when compared to the revised estimate of 2019/20 and shows growth of 5.3 per cent over the MTEF. The programme provides subsidies for independent schools and funding is based on availability of resources.

Programme 4: Public Special Schools Education programme grows by 3.6 per cent in 2020/21 from the 2019/20 revised estimate and grows with an average growth rate of 4.5 per cent over the 2020 MTEF period this is mainly due to projected over expenditure.

The programme host the LSPID Grant and during 2019/20 financial year the grant increased from R6.508 million to R11.298 million. The allocation for this programme provides for COE for educators in special schools, S21 Transfers to Special Schools and hostel subsidies to Special Schools.

Programme 5: Early Childhood Development and Training shows growth of 5.3 per cent from a revised estimate of R104.755 million in 2019/20 to R110.278 million in 2020/21. The programme reflects healthy growth over the MTEF of 5.3 per cent mainly due to the initial funding allocated towards the Universalisation of Grade R. The 2020/21 MTEF budget provides for stipends to ECD practitioners, the training of ECD practitioners, transfers to ECD centres and learning and support material.

Programme 6: Infrastructure Development mainly consist of the Education Infrastructure Grant. The programme fluctuates over the years. The baseline of the grant has increased with an amount of R91.617 million in the 2020/21 financial year as part of the infrastructure incentive for good performance. The grant provides for COE, maintenance and repairs to schools, upgrades and additions, operating leases for office buildings, refurbishments as well as new infrastructure.

Programme 7: Examination and Education Related Services shows negative growth of 3.4 per cent, in 2020/21 financial year, from the revised estimate of 2019/20. This is mainly due to the projected over expenditure on Special Projects clean audits. Included also in this programme is the equitable share amount of R21.565 million for the 2020/21 financial year, for the feeding of quintile 4 and 5 learners which are not catered for within the National School Nutrition Programme Grant.

The sub programme External Examination shows growth of 5.4 per cent in 2020/21. Expenditure on this programme is influenced by the number of learners writing matric as well as interventions to strengthen the integrity of the marking processes.

7.3 Summary of Economic Classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	4 621 917	5 025 260	5 542 819	5 840 537	5 882 537	5 916 220	6 158 215	6 427 109	6 713 197
Compensation of employees	4 289 234	4 608 762	4 947 963	5 271 287	5 251 287	5 273 411	5 577 870	5 878 160	6 153 236
Goods and services	332 539	416 379	594 641	569 250	631 250	642 719	580 345	548 949	559 961
Interest and rent on land	144	119	215	—	—	90	—	—	—
Transfers and subsidies to:	457 878	519 288	512 497	565 975	523 975	521 044	553 228	581 378	609 325
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	6 076	6 373	6 691	7 085	7 085	7 085	7 475	7 886	8 265
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	386 843	461 232	445 174	518 142	476 142	472 387	504 536	530 086	555 570
Households	64 959	51 683	60 632	40 748	40 748	41 572	41 217	43 406	45 490
Payments for capital assets	432 023	461 757	400 366	499 299	499 299	478 137	510 745	521 674	561 183
Buildings and other fixed structures	374 467	417 120	328 476	458 488	458 488	431 508	478 739	490 962	528 709
Machinery and equipment	47 340	35 226	71 890	40 038	40 038	46 629	32 006	30 712	32 474
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	10 216	9 411	—	773	773	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	5 511 818	6 006 305	6 455 682	6 905 811	6 905 811	6 915 401	7 222 188	7 530 161	7 883 705

Compensation of employees reflects a steady growth since 2016/17. The increase is also as a result of the growth in educator post to make provision for growth in learner numbers as well as substitute and relief teachers and marking fees.

For the 2020/21 financial year the total compensation budget of the department constitutes 77 per cent including conditional grant allocations. Compensation of employees grows with 5.8 per cent from the revised estimate of 2019/20. The growth is in line with the required rate of 5.8 per cent for 2020/21 financial year. The budget does not make provision for additional appointments.

For the 2020/21 financial year goods and services shows negative growth of 11.9 per cent, mainly due to projected over expenditure. The excessive growth on goods and services during the 2018/19 financial year was mainly due to the function shift of learner transport from the Department of Transport, Safety and Liaison to Education. This item constitute 28 per cent of the total goods and services budget.

Transfers and subsidies is expected to grow from a revised estimate of R521.044 million in the 2019/20 to R553.228 million in 2020/21, this represents a 6.2 per cent increase in the allocation.

- *Transfers and subsidies to departmental agencies and accounts* reflect transfers made to the Education Training and Development Practices Sector Education and Training Authority (ETDP SETA) in respect of the skills development levy.
- *Transfers and subsidies to: Non-profit institutions* reflect an increase of 6.8 per cent in the 2020/21 financial year and an average growth of 5.6 per cent over the medium term. This mainly relates to payments for section 21 norms funding to schools (no-fee policy) and is largely influenced by the increase in the per capita funding as well as increased learner enrolment.
- *Transfers and subsidies to: Households* caters for staff exit cost (leave gratuity), and hostel subsidy transfers. For the 2020/21 financial year hostel subsidy shows a growth of 70.5 per cent mainly due to the projected under expenditure in the 2019/20 financial year.

The budget allocated towards *Payments of Capital Assets: Buildings and other fixed structures* amounts to R510.745 million for the 2020/21 financial year, this allocation makes provision to deal with classrooms backlogs, refurbishment and maintenance of schools.

The budget on machinery and equipment over the 2020 MTEF largely makes provision for finance leases and tools of trade such as computer equipment, software and other intangible assets.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Existing infrastructure assets	295 342	282 324	283 624	374 094	374 094	362 278	374 703	307 533	255 063
Maintenance and repairs	54 148	83 019	107 481	113 233	113 233	92 153	82 049	35 163	22 220
Upgrades and additions	202 058	165 198	164 148	192 580	192 580	201 844	231 189	256 745	229 091
Rehabilitation and refurbishment	39 136	34 107	11 995	68 281	68 281	68 281	61 464	15 626	3 752
New infrastructure assets	191 192	217 814	152 333	197 627	197 627	207 627	186 086	218 592	295 866
Infrastructure transfers	—	—	—	—	—	—	—	—	—
Current	—	—	—	—	—	—	—	—	—
Capital	—	—	—	—	—	—	—	—	—
Infrastructure payments for financial assets	—	—	—	—	—	—	—	—	—
Infrastructure leases	6 414	7 378	7 160	7 560	7 560	8 087	9 000	9 500	10 000
Non infrastructure	7 101	102 079	124 781	68 256	68 256	77 632	36 479	31 180	32 300
Total department infrastructure	500 049	609 595	567 898	647 537	647 537	655 624	606 267	566 805	593 229

For the 2020/21 financial year, the Education Infrastructure Grant includes specific allocation for the following projects:

Maintenance and Repairs: The aim of this programme is to maximize return on investment and create an effective teaching and learning environment. An amount of R82.049 million for 79 projects has been planned across the sector.

Upgrades and additions: the upgrades and additions programme is a strategic programme that aims to address overcrowding at existing schools where there is insufficient learning, recreational, ablution and security facilities; spaces including provision of additional classrooms, upgrading of perimeter fencing, water facilities, nutrition centres, halls and hostel requirements.

The programme also seeks to improve the learning and teaching system in public schools by implementing Information and Communications Technology (ICT) enabled learning space. There are 94 upgrades and additions projects in various stages to be completed and implemented during the 2020/21 financial year, with a total budget allocation of R231.189 million.

Rehabilitation and Refurbishment: the department has 23 projects planned within the Renovations and Rehabilitation for the 2020/21 financial year, with an allocated budget of R61.464 million. The rehabilitation programme seeks to address conditions on schools that have been in a state of disrepair due to lack of planned maintenance.

New Infrastructure Assets: the investment on new infrastructure in the 2020/21 financial year amounts to R186.086 million. There are currently 16 new schools and 6 replacement schools at various stages from design to construction. Three (3) of the schools will be completed during the 2020/21 financial year. These schools are situated in John Taolo Gaetsewe, Pixley Ka Seme and Frances Baard districts.

7.5 Departmental Public-Private Partnership (PPP) projects

The Department does not have Public Private Partnership projects.

7.6 Transfers

7.6.1 Transfers to Public Entities

The department does not make transfers to public entities.

7.6.2 Transfers to other entities

Table 2.7 : Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
ADMINISTRATION	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	4	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	1 021	1 021	–	709	767	843
Social benefits	1 837	1 459	3 678	–	–	1 897	–	–	–
Other transfers to households	8 738	198	1 039	200	200	156	248	200	210
PUBLIC ORDINARY SCHOOL EDUCATION	–	–	–	–	–	–	–	–	–
Non-profit institutions	344 696	414 115	383 432	456 037	416 037	414 126	442 449	465 975	488 342
Social benefits	25 760	20 526	24 556	–	–	14 436	–	–	–
Other transfers to households	19 054	20 175	22 460	34 005	34 005	17 404	35 876	37 849	39 666
INDEPENDENT SCHOOL SUBSIDIES	–	–	–	–	–	–	–	–	–
Non-profit institutions	8 722	9 164	9 599	10 080	10 080	10 080	10 671	11 230	11 769
PUBLIC SPECIAL SCHOOL EDUCATION	–	–	–	–	–	–	–	–	–
Non-profit institutions	9 842	10 680	11 123	11 598	11 598	11 190	12 236	12 909	13 529
Social benefits	1 617	1 013	950	–	–	496	–	–	–
Other transfers to households	3 758	4 160	4 199	4 543	4 543	3 870	4 793	5 057	5 300
EARLY CHILDHOOD DEVELOPMENT	–	–	–	–	–	–	–	–	–
Non-profit institutions	12 837	13 997	15 167	16 506	14 506	14 297	15 499	16 454	17 244
Social benefits	41	–	591	–	–	28	–	–	–
Total departmental transfers	436 906	495 487	476 734	533 990	491 990	487 980	522 481	550 441	576 903

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

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

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

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

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

Programme 4 reflects payments made to public special schools; these schools provide inclusive education to ensure the implementation of the Education white paper 6 Inclusive Education. The expenditure on transfers is expected to grow with average of 6.5 per cent over the MTEF.

Programme 5 reflects payments made to ECD centres in the province. Transfers to non-profit institutions in this programme show a growth of 8.4 per cent in the 2020/21 financial year and an average growth of 6.4 per cent over the medium term.

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

7.6.3 Transfers to Local Government

The department does not make transfers to local government.

8. Receipts and Retentions

This section is not applicable to the department

9. Programme Description

9.1 Description and Objectives

Programme 1: Administration

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

Sub-programme 1.2: Corporate Services

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

Sub-programme 1.3: Education Management

To provide for education management services for the education system.

Sub-programme 1.4: Human Resource Development

To provide human resource development for office based staff

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

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

9.2 Programme Expenditure Analysis

Table 2.10.1 provides a summary of payments and estimates by sub programme.

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

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
1. Office Of The Mec	10 908	11 513	12 202	12 002	12 002	11 140	15 682	14 993	15 711
2. Corporate Services	325 475	322 943	346 798	384 256	374 256	353 177	384 989	406 852	426 840
3. Education Management	242 773	248 542	272 871	256 847	256 847	281 363	269 642	284 556	298 215
4. Human Resource Development	32 732	22 384	22 189	30 605	30 605	24 024	32 465	34 224	35 866
5. Emis	13 437	12 678	9 682	11 878	11 878	17 214	11 655	12 351	12 944
Total payments and estimates	625 325	618 060	663 742	695 587	685 587	686 918	714 433	752 976	789 576

Corporate Services budget accounts for 55 per cent of the programmes budget and it includes financial, administrative, districts and personnel support services. The budget of the sub-programme grows from a revised estimate of R353.177 million in 2019/20 to R384.989 million in 2020/21 which represents an increase of R41.544 million or 9 per cent.

The Education Management sub-programme budget includes cost relating to the education delivery requirements (Curriculum). The programme shows negative growth for the 2020/21 financial year due to projected over expenditure in the 2019/20 financial year, mainly due to matric intervention programmes implemented without a budget.

The sub-programme receives 37 per cent of the programme budget and is the second largest budget in the programme with personnel as its main cost driver. The Curriculum budget amounts to R189.777 million in the 2020/21 financial year. The budget mainly provides for CoE, districts cluster SBA Moderation for grades 9-12, Spring and Winter Camps for border line learners, Lock-in sessions, Psycho-Social Support and Subject Empowerment Sessions in selected subjects for grades 3, 6 and 9, and Curriculum support through Circulars, Exemplars, Resource material.

Human Resource Development is largely funding that is set aside in line with the Skills Development Act and constitutes 4.5 per cent of the programme's budget. The budget of the sub programme grows significantly with 35.1 per cent in the 2020/21 financial year and at an average of 14.3 per cent over the MTEF, this can be ascribed to projected under expenditure in 2019/20 financial year.

The EMIS sub-programme provides for the roll out of SA-SAMS together with LURITS to enable the department to have up-to-date learner data. The programme is responsible to assist schools in the completion of the Annual School Survey which informs the indicative budget allocations to schools, based on learner numbers. Of the current 556 public ordinary schools, including 11 Special Needs Education (SNE) schools, 555 (99.8per cent) have received each a 3G Dongle with a SIM card loaded, on monthly basis, with 3GB of data, in order to facilitate the Administration of the School, such as the weekly upload of SA-SAMS data to the District Data Driven (DDD) Dashboard.

The increase in the revised estimate is as a result of the appointment of a service providers to assist the department in the development of a EMIS Portal and an Admissions System.

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

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
Current payments	584 365	586 668	633 344	654 718	644 718	656 004	686 038	723 736	758 472
Compensation of employees	443 865	458 063	474 166	516 426	506 426	491 889	531 688	561 367	588 310
Goods and services	140 481	128 569	158 971	138 293	138 293	164 091	154 350	162 369	170 162
Interest and rent on land	19	36	207	—	—	24	—	—	—
Transfers and subsidies to:	10 579	1 657	4 717	1 221	1 221	2 053	967	967	1 053
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	4	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	1 021	1 021	—	709	767	843
Households	10 575	1 657	4 717	200	200	2 053	248	200	210
Payments for capital assets	30 381	29 735	25 681	39 648	39 648	28 861	27 438	28 273	30 051
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	20 165	20 324	25 681	38 875	38 875	28 861	27 438	28 273	30 051
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	10 216	9 411	—	773	773	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	625 325	618 060	663 742	695 587	685 587	686 918	714 433	752 976	789 576

Compensation of employees in the programme has been growing significantly over the years, the growth is mainly due to funding provided for the annual cost of living adjustments.

In the 2020/21 financial year CoE shows growth of 8.1 per cent, when based on the revised estimate of 2019/20, this can be ascribed to projected under expenditure on the item due to moratorium on the filling of Public Service Act (PSA) post. No provision has been made for filling of vacant post at head office, however critical vacancies at districts will be prioritised, and personnel numbers is projected to remain the same over the MTEF.

Goods and services in the programme shows negative growth of 5.9 per cent in 2020/21 mainly due to over expenditure on the Curriculum budget within the programme, and due to reprioritisation within the programme to cater for the annual cost of living adjustment and to ensure sufficient growth on compensation of employees.

Payment for capital assets shows a negative growth of 4.9 per cent in the 2020/21 financial year, the allocation mainly addresses finance leases for the departmental fleet and telephones.

9.3 Service delivery measures

Programme performance measures	Estimated performance	Medium-term estimates			
	2019/20	2020/21	2021/22	2022/23	
Percentage of education expenditure going towards non-personnel items	24%	23%	22%	23%	
Percentage of schools having access to information through connectivity, including broadband	99%	98%	98%	99%	
Percentage of schools visited at least twice a year by district officials for monitoring and support purposes.	93%	90%	90%	90%	
Number of qualified Grade R-12 teachers aged 30 and below, entering the public service as teachers for the first time during the financial year	100	100	100	100	
Number of public schools that use the South African School Administration and Management System (SA-SAMS) or any alternative electronic system	556	558	559	560	
Number of public schools that can be contacted electronically (e-mail)	556	558	559	560	
Percentage of 7 to 15 year olds attending education institutions	100	100	100	95	
Number of learners benefiting from scholar transport	25 446	27 395	29 000	30 000	

Programme 2: Public Ordinary School Education

Description and Objectives

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

Sub-programme 2.1: Public Primary Level

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

Sub-programme 2.2: Public Secondary Level

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

Sub programme 2.3: Human Resource Management

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

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

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

Sub-programme 2.5: Conditional Grant

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

Programme Expenditure Analysis

Table 2.10.2 provides a summary of payments and estimates by sub programme.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Public Primary Level	2 442 893	2 662 754	2 906 010	3 076 744	3 091 744	3 113 011	3 243 898	3 423 062	3 580 265
2. Public Secondary Level	1 362 830	1 488 555	1 642 319	1 770 682	1 770 682	1 745 654	1 909 902	2 008 268	2 104 666
3. Human Resource Development	28 955	28 805	32 825	37 518	37 518	35 252	41 433	43 594	45 687
4. School Sport, Culture And Media Ser	15 851	20 253	21 634	20 241	20 241	24 902	22 429	23 602	24 672
5. National School Nutrition Programme	152 586	160 801	170 211	189 224	189 224	189 224	202 614	210 611	221 142
6. Maths, Science And Technology Gra	22 956	23 595	24 564	25 948	25 948	25 948	27 011	28 585	29 419
Total payments and estimates	4 026 071	4 384 763	4 797 563	5 120 357	5 135 357	5 133 991	5 447 287	5 737 722	6 005 851

The programmes total allocation amounts to R5.447 billion in the 2020/21 financial year and grows to R6.005 billion in the outer year of the MTEF. This represents an average annual growth rate growth of 5.4 per cent over the 2020 MTEF. The budget includes the budget for educators' salaries, the bulk of the payment for markers and professional development needs for educators. The programme delivers services to 556 public ordinary schools and so benefiting approximately 275 605 learners from grade 1-12.

The significant growth of 7.6 per cent in the 2018/19 financial year can be attributed to the function shift of learner transport from the Department of Transport, Safety and Liaison. For the 2020/21 financial year the budget grows with 6.1 per cent. Included in the funding of this programme is various conditional grant funding i.e. the National School Nutrition Programme (NSNP) and the Maths, Science and Technology Grant. Furthermore various funding is also included in the baseline of this programme, such as Teacher Development funding, LTSM and Norms Funding to Public Ordinary Schools, Hostel Subsidies, school bailouts on municipal accounts and other inventory for distribution to schools.

The department has been allocated an amount of R4.663 million in 2020/21 financial year as part of the Sanitary Dignity project in order to improve access to sanitary products for school girls from grade 4 upwards.

Table 2.12.2 provides a summary of payments and estimates by economic classification.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	3 635 144	3 929 218	4 366 387	4 630 153	4 685 153	4 687 124	4 968 655	5 233 580	5 477 572
Compensation of employees	3 584 065	3 860 080	4 171 930	4 397 455	4 410 455	4 454 024	4 699 613	4 950 374	5 181 406
Goods and services	50 956	69 056	194 451	232 698	274 698	233 036	269 042	283 206	296 166
Interest and rent on land	123	82	6	–	–	64	–	–	–
Transfers and subsidies to:	389 510	454 816	430 448	490 042	450 042	445 966	478 325	503 824	528 008
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	344 696	414 115	383 432	456 037	416 037	414 126	442 449	465 975	488 342
Households	44 814	40 701	47 016	34 005	34 005	31 840	35 876	37 849	39 666
Payments for capital assets	1 417	729	728	162	162	901	307	318	271
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 417	729	728	162	162	901	307	318	271
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	4 026 071	4 384 763	4 797 563	5 120 357	5 135 357	5 133 991	5 447 287	5 737 722	6 005 851

Compensation of employees is the main cost driver in this programme and grows from a revised estimate of R4.454 billion in the 2019/20 to R4.699 billion in the 2020/21 financial year, this represents growth of 5.5 per cent and at an average of 5.2 per cent over the MTEF.

The growth on the item is below the required rate of 5.8 per cent mainly due to the projected over expenditure in the 2019/20 financial year, which can be attributed to the back pay of rural allowance for the 2018/19 financial year as well as the implementation of the 1.5 per cent pay progression for teachers.

Goods and services fluctuate over the seven year period. The increase on goods and services during 2018/19 can be ascribed to the function shift of Learner Transport. The allocation for learner transport amount to R156.420 million in the 2020/21 financial year. Further allocations within goods and services includes earmarked funding from Provincial Treasury for municipal bail outs, Sanitary Dignity Project and an allocation for the central procurement of LTSM. An amount of R15 million is also set aside to partly cover for the procurement of computer software and hardware (Edukite).

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

Currently the department is funding schools below the National Norms and Standards for School funding Regulations, which is gazetted annually by the Minister of Department of Basic Education (DBE). This can be attributed to the fact that more schools are declared as no fee schools. For the 2019/20 financial year, 408 out of the 546 Public Ordinary Schools located in quintiles 1, 2 and 3 have been declared No Fee Schools, which is 75 per cent of the total schools in the province. According to the poverty distribution table, 61.5 per cent of schools in the province should be within the bracket of no fee schools, however the province has exceeded the benchmark due to high poverty rates.

Transfers to households relates to hostel subsidies to assist learners who are exempted from paying hostel fees. An amount of R35.876 million has been set aside to assist learners in both primary and secondary schools.

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

Service delivery measures

Programme performance measures	Estimated Performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Number of schools provided with multi-media resources	100	10	10	10
Number of learners in public ordinary schools benefiting from the No Fee School Policy	193 592	194 900	196 400	196 400
Percentage of schools producing a minimum set of management documents at a required standard.	72.0%	75.0%	77.0%	77.0%
Percentage of learners provided with English First Additional Language (EFAL) textbooks in Grades 3, 6, 9 and 12	65.0%	65.0%	67.0%	67.0%
Percentage of learners provided with Mathematics textbooks in Grades 3, 6, 9 and 12	50.0%	50.0%	53.0%	53.0%
Percentage of schools where allocated teaching posts are all filled	93.7%	93.7%	93.9%	93.9%
Percentage of Funza Lushaka bursary holders placed in schools within six months upon completion of studies or upon confirmation that the Bursar has completed studies.	80.0%	80.0%	80.0%	80.0%
Percentage of learners in schools that are funded at a minimum level.	29.8%	29.8%	29.8%	29.8%
Number of educators trained in Language content and methodology	2 500	2 500	2 500	2 500
Number of educators trained in Mathematics content and methodology	1 800	1 500	1 500	1 500
Percentage of educators with specialist training on inclusion	30%	30%	30%	30%

Programme 3: Independent School Subsidies

Description and Objectives

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

Sub-programmes 3.1: Primary Phase

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

Sub-programme 3.2: Secondary Phase

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

Programme Expenditure Analysis

Table 2.10.3 provides a summary of payments and estimates by sub programme

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

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
1. Independent Primary Level	1 706	1 402	1 639	1 680	1 680	1 945	1 865	1 962	2 056
2. Independent Secondary Level	7 016	7 762	7 960	8 400	8 400	8 135	8 806	9 268	9 713
Total payments and estimates	8 722	9 164	9 599	10 080	10 080	10 080	10 671	11 230	11 769

Table 2.12.3 provides a summary of payments and estimates by economic classification.

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

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
Current payments	–	–	–	–	–	–	–	–	–
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	8 722	9 164	9 599	10 080	10 080	10 080	10 671	11 230	11 769
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	8 722	9 164	9 599	10 080	10 080	10 080	10 671	11 230	11 769
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	8 722	9 164	9 599	10 080	10 080	10 080	10 671	11 230	11 769

The Independent Schools budget allocation amounts to R10.671 million in 2020/21 financial year. Subsidies to independent schools increase by 5.9 per cent in the 2020/21 financial year and by 5.3 per cent over the MTEF period.

The department is currently subsidizing 6 of the 36 registered Independent Schools which amounts to 1796 learners in the province. Independent schools are evaluated and monitored by the department to ensure effective functioning of these schools and their governing bodies.

Service delivery measures

Programme performance measures	Estimated performance	Medium-term estimates			
	2019/20	2020/21	2021/22	2022/23	
Percentage of registered independent schools receiving subsidies	16	15	14	14	
Number of learners at subsidised registered independent schools	1 700	1 970	1 990	1 990	
Percentage of registered independent schools visited for monitoring and support	81	100	100	100	

Programme 4: Public Special School Education

Description and Objectives

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

Sub-programme 4.1: Schools

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

Sub-programme 4.2: Human Resource Development

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

Programme Expenditure Analysis

Table 2.10.4 provides a summary of payments and estimates by sub programme.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Schools	132 276	140 208	153 655	162 232	162 232	166 846	170 656	180 066	188 710
2. Human Resource Development	55	38	98	512	512	34	100	130	136
3. School Sport, Culture And Media Services	–	–	–	–	–	–	–	–	–
4. Learners For Profound Disabilities	–	1 557	6 833	11 298	11 298	11 298	13 760	14 380	14 650
Total payments and estimates	132 331	141 803	160 586	174 042	174 042	178 178	184 516	194 576	203 496

The Public Special Schools budget for 2020/21 shows increase of 3.6 per cent from the 2019/20 revised estimate. The budget mainly makes provision for compensation of employees, assistive devices used at Special Schools, and transfers and subsidies. The department has 11 registered special schools within the province and 26 full service schools. The number of learners in special schools that was funded during the 2019/20 academic year amounted to 2033.

The sub-programme also host the Learners with Profound Disabilities Grant (LSPID). For the 2020/21 financial year the Grant shows growth of 21.8 per cent. The grant was introduced during the 2017/18 financial year to cater for learners with profound intellectual disabilities.

The grant services eight (8) centers for Learners with Severe Profound Intellectual Disabilities (LSPID). For the 2020/21 financial year the centres will increase to 12. The grant provides for Compensation of Employees, facilitating the use of learning and teaching support material as well as assistive devices for learners with severe and profound intellectual disabilities.

Table 2.12.4 provides a summary of payments and estimates by economic classification.

Table 2.12.4 : Summary of payments and estimates by economic classification: Programme 4: Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	117 114	125 682	144 031	157 222	157 222	162 046	167 127	176 211	184 249
Compensation of employees	116 526	124 529	139 205	152 593	152 593	153 609	160 859	169 703	177 848
Goods and services	588	1 153	4 826	4 629	4 629	8 437	6 268	6 508	6 401
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	15 217	15 853	16 272	16 141	16 141	15 556	17 029	17 966	18 829
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	9 842	10 680	11 123	11 598	11 598	11 190	12 236	12 909	13 529
Households	5 375	5 173	5 149	4 543	4 543	4 366	4 793	5 057	5 300
Payments for capital assets	-	268	283	679	679	576	360	399	418
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	268	283	679	679	576	360	399	418
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	132 331	141 803	160 586	174 042	174 042	178 178	184 516	194 576	203 496

Compensation of employees reflects growth of 4.7 per cent from 2019/20 revised estimate to the 2020/21 financial year. The growth in compensation in 2018/19 can be attributed to the additional allocation in the form of a grant to learners with profound intellectual disabilities to make provision for the appointment of specialists within the grant. The allocation is utilised to employ Therapist, Educational Psychologists as well as Senior Education Specialist.

Transfer payments to non-profit institutions shows growth of 9.3 per cent in 2020/21. The allocation provides for Section 21 transfer payments to 11 designated Special Schools hosting 2033 special needs learners in the province. The allocation is intended to finance LTSM, basic services, maintenance and specialised equipment and assistive devices. The allocation under households relates to hostel subsidies in special schools.

Service delivery measures

Programme performance measures	Estimated performance	Medium-term estimates			
	2019/20	2020/21	2021/22	2022/23	
Percentage of special schools serving as Resource Centres	73	73	73	73	
Number of learners in public special schools	1 973	1 819	1 900	1 900	
Number of therapists/specialist staff in special schools	12	12	15	15	
Number of educators trained in inclusive support programmes	1 749	1 500	1 500	1 500	

Programme 5: Early Childhood Development

Description and Objectives

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

Sub-Programme 5.1: Grade R in Public Schools

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

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

To support Grade- R at Early Childhood Development centres.

Sub-Programme 5.3: Pre-Grade R Training

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

Sub-Programme 5.4: Human Resource Development

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

Programme Expenditure Analysis

Table 2.10.5 provides a summary of payments and estimates by sub programme.

Table 2.10.5 : Summary of payments and estimates by sub-programme: Programme 5: Early Childhood Development

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
1. Grade R in Public Schools	75 988	86 616	91 273	102 586	97 586	97 637	103 052	109 004	114 237
2. Grade R in Early Childhood Development Centres	5 908	6 076	6 965	5 630	5 630	6 050	6 692	7 018	7 355
3. Pre-Grade R Training	1 649	1 505	216	1 676	1 676	1 068	328	428	450
4. Human Resource Development	128	76	7	206	206	–	206	218	228
Total payments and estimates	83 673	94 273	98 461	110 098	105 098	104 755	110 278	116 668	122 270

Early Childhood Development programme grows from a revised estimate of R104.755 million in 2019/20 to R110.278 million in 2020/21; this represents a growth of 5.3 per cent in 2020/21 and an average growth of 5.3 per cent over the MTEF.

The inflation growth in this programme is attributed to continuous under expenditure due to a delay in the appointment of a service provider for training of Grade R practitioners. The positive growth in this programme can also be attributed to the increased focus that has been placed on the foundation phase education over the years which has led to various earmarked funding being allocated to this programme and these include: Expansion of Grade R and the Universalisation of Grade R.

Table 2.12.5 provides a summary of payments and estimates by economic classification.

Table 2.12.5 : Summary of payments and estimates by economic classification: Programme 5: Early Childhood Development

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
Current payments	70 593	80 276	82 703	93 547	90 547	90 376	94 734	100 166	104 975
Compensation of employees	66 207	75 548	79 233	90 063	87 063	86 717	92 538	97 751	102 443
Goods and services	4 386	4 728	3 470	3 484	3 484	3 659	2 196	2 415	2 532
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	12 878	13 997	15 758	16 506	14 506	14 325	15 499	16 454	17 244
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	12 837	13 997	15 167	16 506	14 506	14 297	15 499	16 454	17 244
Households	41	–	591	–	–	28	–	–	–
Payments for capital assets	202	–	–	45	45	54	45	48	51
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	202	–	–	45	45	54	45	48	51
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	83 673	94 273	98 461	110 098	105 098	104 755	110 278	116 668	122 270

Compensation of employees grows with 6.7 per cent for the 2020/21 financial year. The personnel costs budget mainly makes provision for stipends of ECD practitioners. Currently the allocation makes provision for 752 Grade R practitioners in public primary schools.

Salary adjustments has been provided for stipends payable to practitioners. ECD practitioners with grade 12 receives R6800, NQF level 4 and 5- R7500 and NQF 6 - R9000. The allocation to Grade R in Early Childhood Development Centre's mainly makes provision for the stipends payable to 61 practitioners.

The Goods and services budget shows a decrease of 40 per cent in 2020/21. Mainly due to delays in tender processes for the training of 100 ECD practitioners. For the 2020/21 financial year the programme has reduced its training budget significantly. The allocation provides for training and development of Grade R practitioners.

The budget allocated to Transfers and Subsidies: Non-Profit Institutions is in respect of schools with Grade R classes for the purchase of LTSM and other operational cost. The budget increases during 2020/21 financial year by 8.4 per cent, due to a saving during the 2019/20 revised estimate, to cater for approximately 20 453 learners.

Service delivery measures

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Number of public schools that offer Grade R	377	377	380	380
Number of Grade R practitioners with NQF level 6 and above qualification	100	105	110	115
Number of Grade R learners enrolled in public schools	21 385	20 453	22 000	24 000

Programme 6: Infrastructure Development

Description and Objectives

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

Sub programme 6.1: Administration

To provide and maintain infrastructure facilities for administration

Sub programme 6.2: Public Ordinary Schools

To provide and maintain infrastructure facilities for public ordinary schools

Sub programme 6.3: Special Schools

To provide and maintain infrastructure facilities for public special schools

Sub programme 6.4: Early Childhood Development

To provide and maintain infrastructure facilities for Early Childhood Development

Table 2.10.6 provides a summary of payments and estimates by sub programme.

Table 2.10.6 : Summary of payments and estimates by sub-programme: Programme 6: Infrastructure Development

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
1. Administration	28 983	44 996	33 607	71 461	71 461	36 213	39 500	36 500	39 000
2. Public Ordinary Schools	452 420	544 170	519 113	562 137	562 137	590 099	544 203	484 892	480 841
3. Special Schools	5 195	5 387	10 009	5 391	5 391	13 356	14 553	8 779	32 361
4. Early Childhood Development	13 451	15 042	5 169	8 548	8 548	7 869	8 011	36 634	41 027
Total payments and estimates	500 049	609 595	567 898	647 537	647 537	647 537	606 267	566 805	593 229

This programme is mainly funded through the Education Infrastructure Grant. The EIG accounts for 99 per cent while the equitable share accounts for 1 per cent of this programme. The Infrastructure programme decreased from a revised estimate of R647.537 million in 2019/20 to R606.267 million in 2020/21; this represents a decrease of 6.4 per cent or R41.270 million.

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

Included in the sub-programme Administration is an amount of R9.000 million for operating leases of offices.

The sub-programme: Public Ordinary Schools accounts for 88 per cent in 2020/21 of the total budget of the programme and this is to allow for the delivery of infrastructure in public ordinary schools as well as the maintenance thereof.

The 2020 MTEF largely makes provision for upgrades and additions, Refurbishments and rehabilitation as well as the construction of new schools, which include New State of the Art School and Barkley Rooirand Primary School in Frances Baard, Vaal Oranje off shoot Primary and John Taolo Gaetsewe (JTG) Dithakong New School and hostel.

The programme further provides for upgrades and additions, Capital, Refurbishments and rehabilitation. This includes major upgrades and additions at Laerskool Vooruitsig, Boresetse Secondary School and West End Primary in Frances Baard and Laerskool Brandvlei in Namakwa.

Special Schools sub-programme reflects growth especially during the revised estimate in 2019/20 as a result of preventative maintenance mainly at the Elizabeth Conradie Special School. The allocation for 2020/21 will address upgrades and additions at Biotumelo Special School and further maintenance at Elizabeth Conradie in Frances Baard District. An amount has also been set aside for two new Special Schools in Pixley Ke Sema and ZF Mgcawu districts.

The Early Childhood Development sub-programme allocation for the 2020/21 financial year amounts to R8.011 million and is mainly to complete the 3 ECD upgrade and additions projects at Gamopedi Primary School, Jan Kempdorp Primary and Kudumane Primary School in JTG and 6 other projects at various stages.

Table 2.12.6 provides a summary of payments and estimates by economic classification.

Table 2.12.6 : Summary of payments and estimates by economic classification: Programme 6: Infrastructure Development

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
Current payments	103 220	180 412	194 513	189 049	189 049	200 127	123 828	74 343	63 020
Compensation of employees	12 525	19 537	20 875	45 572	25 572	20 615	22 749	24 520	25 211
Goods and services	90 695	160 874	173 636	143 477	163 477	179 510	101 079	49 823	37 809
Interest and rent on land	-	1	2	-	-	2	-	-	-
Transfers and subsidies to:	254	220	101	-	-	69	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	254	220	101	-	-	69	-	-	-
Payments for capital assets	396 575	428 963	373 284	458 488	458 488	447 341	482 439	492 462	530 209
Buildings and other fixed structures	374 467	417 120	328 476	458 488	458 488	431 508	478 739	490 962	528 709
Machinery and equipment	22 108	11 843	44 808	-	-	15 833	3 700	1 500	1 500
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	500 049	609 595	567 898	647 537	647 537	647 537	606 267	566 805	593 229

An amount of R22.749 million has been allocated in the 2020/21 financial year for compensation of employees. The reduction during the revised estimate, is mainly because the department is still experiencing challenges with the recruitment of specialist.

Goods and services caters for the the maintenance and repairs allocation within the grant to existing infrastructure as well as professional service fees for projects that are implemented by Profesional Service Providers (PSP's).

Payment for capital assets makes provision for the construction of new school infrastructure, upgrades and additions and refurbishments and rehabilitation. The 2020/21 allocation shows growth of 14.4 per cent mainly due to the nature of the projects. Machinery and equipment mainly relates to the procurement of mobile classrooms in 2019/20 and the allocation over the 2020 MTEF makes provision for office furniture and equipment.

Service delivery measures

Programme performance measures	Estimated performance	Medium-term estimates			
	2019/20	2020/21	2021/22	2022/23	
Number of additional classrooms built, or provided for, in public schools (includes new and replacement schools)	43	34	35	20	
Number of additional specialist rooms built in public ordinary schools (includes replacement schools)	8	8	6	10	
Number of new schools that have reached completion (includes replacement schools)	4	4	3	3	
Number of new schools under construction (includes replacement schools)	10	12	8	10	
Number of schools provided with new or additional boarding facilities	-	1	1	1	
Number of schools where scheduled maintenance projects were completed	36	32	30	20	
The percentage of public ordinary schools where upgrades or additional supply was provided in terms of water in line with agreed norms and standards.	1.6%	2.7%	0.7%	0.9%	
The percentage of public ordinary schools where upgrades or additional supply was provided in terms of electricity and in line with agreed norms and standards.	2.0%	1.4%	0.2%	0.4%	
The percentage of public ordinary schools where upgrades or additional supply was provided in terms of sanitation in line with agreed norms and standards.	2.5%	2.2%	1.6%	0.5%	
Number of new Grade R classrooms built or provided (includes those in new, existing and replacement schools)	8	12	10	8	

Programme 7: Examination and Education Related Services

Description and Objectives

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

Sub programme 7.1: Payments to SETA

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

Sub programme 7.1: Professional Services

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

Sub programme 7.2: Special Projects

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

Sub programme 7.3: External Examinations

To provide for departmentally managed examination services.

Sub programme 7.4: Conditional Grants

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

Programme Expenditure Analysis

Table 2.10.7 provides a summary of payments and estimates by sub programme.

Table 2.10.7 : Summary of payments and estimates by sub-programme: Programme 7: Examination And Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Payment Seta	6 064	6 373	6 691	7 085	7 085	7 085	7 475	7 886	8 265
2. Professional Services	20 091	22 780	22 857	26 986	26 986	25 333	27 278	28 848	30 233
3. Special Projects	35 371	34 677	38 761	24 329	24 329	33 404	21 565	22 751	23 843
4. External Examinations	64 075	75 263	75 764	77 778	77 778	76 188	80 073	84 586	88 646
5. Hiv And Aids (Life Skills Education) C	5 118	5 536	5 356	5 594	5 594	5 594	5 849	6 113	6 527
6. Social Sector Expanded Public Work	2 930	1 987	6 246	3 675	3 675	3 675	3 907	–	–
7. Expanded Public Works Programme	1 998	2 031	2 158	2 663	2 663	2 663	2 589	–	–
Total payments and estimates	135 647	148 647	157 833	148 110	148 110	153 942	148 736	150 184	157 514

The Examination and Education Related Services programme has an allocated budget of R148.736 million in 2020/21. Showing negative growth of 3.6 per cent, due to the projected over expenditure in 2019/20 on the Special Projects sub-programme, mainly due to the clean audits project.

Payments to SETA reflects steady growth of 5 per cent from 2016/17 onwards. Payment to ETDP SETA is in respect of the skills development levy.

The professional services sub-programme which largely constitute compensation of employees, shows increase of 7.7 per cent for 2020/21 this is largely due to the projected under expenditure during the 2019/20 revised estimate. This sub programme hosts education specialist such as therapist, nursing staff and psychologist.

The negative growth on the Special Projects sub-programme is mainly due to the projected over expenditure as a result of appointed consultants on operation clean audits project. The allocation of R21.565 million in 2020/21 financial year relates to the feeding of quintile 4 and 5 learners from disadvantaged backgrounds.

External Examinations grows with 5.1 per cent in 2020/21 financial year. The sub-programme caters for the May/June National Senior Certificate (NSC) and Senior Certificate Examinations, September Preparatory Examination and November National Examination. This includes mainly accommodation and catering linked to marking, security arrangements, stationery and printing paper. Payment for markers are allocated in Programme 2. An amount of R20 million is set aside for the 2020/21 financial year.

The programme also include the HIV and Aids Grant which amounts to R5.849 million for the 2020/21 financial year. The 2020/21 MTEF makes provision for activities such as Advocacy, Training and Development, Peer Education, LTSM distribution and Monitoring and Support visits in schools and districts offices.

The Social Sector Expanded Public Works Programme, which amounts to R3.907 million in 2020/21 caters for the appointment of NSNP school administration assistants and office based administration assistants at districts for data capturing and collection of information as well as community members who teach at Early Childhood Development Centres (ECD). The Expanded Public Works Programme Incentive Grant for Provinces (EPWP), amounts to R2.589 million in 2020/21. The programme caters for cleaning of school and office gardens and ablution facilities at schools.

Table 2.12.7 provides a summary of payments and estimates by economic classification.

Table 2.12.7 : Summary of payments and estimates by economic classification: Programme 7: Examination And Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	111 481	123 004	121 841	115 848	115 848	120 543	117 833	119 073	124 909
Compensation of employees	66 046	71 005	62 554	69 179	69 179	66 557	70 423	74 445	78 018
Goods and services	45 433	51 999	59 287	46 669	46 669	53 986	47 410	44 628	46 891
Interest and rent on land	2	-	-	-	-	-	-	-	-
Transfers and subsidies to:	20 718	23 581	35 602	31 985	31 985	32 995	30 747	30 937	32 422
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and account	6 072	6 373	6 691	7 085	7 085	7 085	7 475	7 886	8 265
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and internatio	-	-	-	-	-	-	-	-	-
Public corporations and private ente	-	-	-	-	-	-	-	-	-
Non-profit institutions	10 746	13 276	25 853	22 900	22 900	22 694	22 972	22 751	23 843
Households	3 900	3 932	3 058	2 000	2 000	3 216	300	300	314
Payments for capital assets	3 448	2 062	390	277	277	404	156	174	183
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 448	2 062	390	277	277	404	156	174	183
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	135 647	148 647	157 833	148 110	148 110	153 942	148 736	150 184	157 514

Compensation of employees in the programme grows 5.8 per cent in the 2020/21 financial year and at an average of 5.4 per cent over the MTEF.

Goods and services shows negative growth of 12.2 per cent in 2020/21 due to the projected over expenditure in 2019/20 as a result of the appointment of service providers for operation clean audit.

Transfers and Subsidies includes an amount of R7.475 million to the ETDP SETA. The item non-profit institutions refers to transfers made to quintile 4 and 5 schools as part of the Food Nutrition Programme, for the 2020/21 financial year the allocations amounts to R21.565 million.

The reduction on Payments for Capital Assets from 2018/19 was due to expired leases of the exam machines. The department has currently outsourced the printing of exam papers, and is in the process to advertise the tender.

Service delivery measures

Programme performance measures	Estimated performance	Medium-term estimates			
	2019/20	2020/21	2021/22	2022/23	
Percentage of learners who passed National Senior Certificate (NSC)	80	82	85	85	
Percentage of Grade 12 learners passing at bachelor level	27	28	30	30	
Percentage of Grade 12 learners achieving 50% or more in Mathematics	26	27	30	30	
Percentage of Grade 12 learners achieving 50% or more in Physical Science	23	24	26	26	
Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above.	117	120	125	125	

9.4 Other Programme Information

9.4.1 Personnel numbers and costs

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

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	2023	2024	2025	Personnel growth rate	Costs growth rate	% Costs of Total
Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs
Salary level													
1 – 6	3 671	2 179 273	3 405	2 513 960	3 395	827 646	3 395	835 605	3 395	871 696	3 395	902 670	15.0%
7 – 10	8 467	1 749 658	8 560	2 018 000	8 634	3 998 451	8 634	4 287 084	8 634	4 527 443	8 630	4 750 862	76.7%
11 – 12	385	262 297	377	281 837	365	324 798	365	327 482	367	344 911	369	359 201	5.9%
13 – 16	40	41 287	38	44 362	35	50 788	35	52 849	35	55 823	35	58 501	3.4%
Other	767	56 718	787	66 429	776	71 749	776	74 849	776	78 287	776	82 002	1.0%
Total	13 330	4 289 234	13 135	4 947 963	13 205	5 273 411	13 205	5 577 870	13 205	5 878 160	13 205	6 153 236	100.0%
Programme													
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	13 330	4 289 234	13 135	4 947 963	13 205	5 273 411	13 205	5 577 870	13 205	5 878 160	13 205	6 153 236	100.0%
Employee dispensation classification													
Public Service Act appointees not covered by OSDs	2 617	906 435	2 579	970 994	2 533	1 015 992	2 533	1 026 036	2 533	1 070 422	2 533	1 108 248	18.5%
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants	8	2 574	9	3 158	9	3 610	9	3 646	9	3 803	9	3 938	2.9%
Legal Professionals	5	1 609	6	2 105	2	802	2	810	2	845	2	875	0.1%
Social Services Professions	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
Engineering Professions and related occupations	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related Allied Health Professionals	17	5 470	15	5 648	15	6 017	15	6 076	15	6 339	15	6 563	2.9%
Educators and related professionals	9 703	3 122 163	9 604	3 660 708	9 712	3 897 630	9 712	4 188 488	9 712	4 428 675	9 712	4 652 529	6.1%
Others such as interns, EPWP, learnerships, etc.	780	250 983	812	305 718	871	349 350	871	352 814	871	368 076	871	381 083	2.9%
Total	13 330	4 289 234	13 135	4 947 963	13 142	5 273 411	13 142	5 577 870	13 142	5 878 160	13 142	6 153 236	100.0%

The tables include both educator and non-educator salaries and post numbers. The increase in personnel cost can be attributed to the cost of living increases. Compensation of employee's amounts to 77 per cent of the total budget including conditional grants. Salary cost is the major cost driver in the department's budget, with programme 2 having the largest share of the allocation. The Province currently have a moratorium on the filling of vacancies for PSA staff if the post is unfunded.

9.4.2 Training

Table 2.14 : Information on training: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Number of staff	13 330	13 135	13 142	13 205	13 205	13 205	13 205	13 205	13 205
Number of personnel trained	750	788	833	880	880	750	700	700	700
of which									
Male	285	299	317	335	335	300	300	300	300
Female	465	488	517	545	545	450	400	400	400
Number of training opportunities	750	788	833	880	880	750	700	700	700
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	750	788	833	880	880	750	700	700	700
Seminars	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	195	205	217	229	229	200	150	150	150
Number of interns appointed	54	57	60	63	63	60	60	60	60
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
Total payments on training	13 555	10 928	13 440	12 054	12 054	18 322	11 433	11 895	12 585

The department conducts a number of training courses for both public service and educator staff. Training programmes for educators are coordinated through the teacher development centre and are mostly structured to improve teaching in the classroom. The 2020/21 financial year sees a reduction on training due to cost containment measures. The department also awards bursaries to educators, public service staff and out of school youth, however as from 2020/21 financial year as previously mentioned the out of service youth bursaries will be centralised at the Premiers Bursary Trust Fund.

9.4.3 Reconciliation of structural changes

There are no structure changes for the 2020 MTEF.

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

Table B.1: Specification of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	5 304	5 708	6 013	5 847	5 847	6 228	6 539	6 866	7 209
Sale of goods and services produced by department (excluding capital assets)	5 304	5 708	6 013	5 847	5 847	6 228	6 539	6 866	7 209
Sales by market establishments	–	–	–	–	–	–	–	–	–
Administrative fees	5 304	5 708	6 013	5 847	5 847	6 228	6 539	6 866	7 209
Other sales	–	–	–	–	–	–	–	–	–
Of which	–	–	–	–	–	–	–	–	–
Health patient fees	–	–	–	–	–	–	–	–	–
Other (Specify)	–	–	–	–	–	–	–	–	–
Other (Specify)	–	–	–	–	–	–	–	–	–
Other (Specify)	–	–	–	–	–	–	–	–	–
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	–	–	–	–	–	–	–	–	–
Transfers received from:	–	–	–	–	–	–	–	–	–
Other governmental units	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments	–	–	–	–	–	–	–	–	–
International organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Households and non-profit institutions	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	19	2	38	21	21	174	65	68	71
Interest, dividends and rent on land	919	1 301	828	1 012	1 012	–	–	–	–
Interest	919	1 301	828	1 012	1 012	–	–	–	–
Dividends	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Sales of capital assets	350	–	–	–	–	–	500	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Other capital assets	350	–	–	–	–	–	500	–	–
Transactions in financial assets and liabilities	2 365	2 628	664	2 613	2 613	2 264	2 377	2 496	2 621
Total departmental receipts	8 957	9 639	7 543	9 493	9 493	8 666	9 481	9 430	9 901

Table B.2: Payments and estimates by economic classification: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	4 621 917	5 025 260	5 542 819	5 840 537	5 882 537	5 916 220	6 198 215	6 427 109	6 713 197
Compensation of employees	4 289 234	4 608 762	4 947 963	5 271 287	5 251 287	5 273 411	5 577 870	5 878 160	6 153 236
Salaries and wages	3 721 758	3 996 057	4 293 738	4 594 834	4 571 834	4 584 155	4 839 365	5 100 975	5 338 654
Social contributions	567 476	612 705	654 225	676 454	679 454	689 296	738 505	777 185	814 582
Goods and services	332 539	416 379	594 641	569 250	631 250	642 719	580 345	548 949	559 961
Administrative fees	564	865	584	1 264	1 264	964	1 042	1 113	1 166
Advertising	1 604	825	669	1 356	1 356	539	4 673	4 750	4 976
Minor assets	999	531	338	2 061	2 061	1 186	2 861	2 779	2 913
Audit cost: External	10 941	10 747	12 331	11 228	11 228	12 859	10 726	11 379	11 925
Bursaries: Employees	1 163	858	676	551	551	1 507	1 503	1 483	1 553
Catering: Departmental activities	8 669	6 655	10 194	9 866	9 866	17 074	11 242	11 869	12 437
Communication (G&S)	7 295	5 969	4 567	1 605	1 605	4 506	3 424	3 550	3 720
Computer services	8 536	4 221	7 409	7 043	7 043	5 549	6 645	7 066	7 405
Consultants and professional services: Business and advisory services	16 946	16 008	43 018	17 723	17 723	46 020	7 829	3 030	2 167
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	854	854	-	-	-	-
Legal services	3 512	3 566	4 738	1 646	1 646	3 645	2 086	2 182	2 287
Contractors	7 705	11 682	2 810	122	122	1 692	152	160	168
Agency and support / outsourced services	49 806	50 365	65 142	29 651	29 651	48 918	21 451	17 759	18 611
Entertainment	88	5	1	1	1	-	1	2	2
Fleet services (including government motor transport)	3 042	2 514	3 056	3 449	3 449	2 419	11 484	11 690	12 252
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	49	49	51
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	141	141	112	-	7	7
Inventory: Learner and teacher support material	8 704	120	18 778	210	42 210	31 071	50 470	52 584	55 064
Inventory: Materials and supplies	-	-	-	1	1	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	34 959	65 343	45 365	43 308	43 308	49 356	25 522	26 330	26 589
Consumable supplies	3 279	3 957	2 736	17 607	17 607	3 249	3 654	3 667	3 844
Consumable: Stationery, printing and office supplies	12 737	13 375	15 501	17 922	17 922	8 993	12 098	13 223	13 859
Operating leases	18 197	17 683	14 548	18 980	18 980	14 388	24 205	25 366	26 628
Property payments	68 088	133 866	149 631	150 061	170 061	145 396	123 072	79 322	68 497
Transport provided: Departmental activity	4 659	6 790	128 117	158 422	158 422	150 247	166 472	175 657	184 090
Travel and subsistence	41 262	44 077	50 012	57 067	57 067	65 021	72 010	75 162	79 960
Training and development	9 542	7 591	4 030	9 503	9 503	14 067	9 930	10 412	11 032
Operating payments	7 431	6 626	7 378	5 699	5 699	10 471	5 292	5 595	5 862
Venues and facilities	2 071	1 501	1 217	1 478	1 478	3 139	2 155	2 240	2 348
Rental and hiring	740	638	1 795	432	432	331	498	523	548
Interest and rent on land	144	119	215	-	-	90	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	457 878	519 288	512 497	565 975	523 975	521 044	553 228	581 378	609 325
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	6 076	6 373	6 691	7 085	7 085	7 085	7 475	7 886	8 265
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	6 076	6 373	6 691	7 085	7 085	7 085	7 475	7 886	8 265
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	386 843	461 232	445 174	518 142	476 142	472 387	504 536	530 086	555 570
Households	64 959	51 683	60 632	40 748	40 748	41 572	41 217	43 406	45 490
Social benefits	29 605	23 612	30 199	-	-	17 394	-	-	-
Other transfers to households	35 354	28 071	30 433	40 748	40 748	24 178	41 217	43 406	45 490
Payments for capital assets	432 023	461 757	400 366	499 299	499 299	476 137	510 745	521 674	561 183
Buildings and other fixed structures	374 467	417 120	328 476	458 488	458 488	431 506	478 739	490 962	528 709
Buildings	362 882	417 120	323 863	444 979	444 979	413 069	456 675	445 549	455 321
Other fixed structures	11 585	-	4 613	13 509	13 509	18 439	22 064	45 413	73 388
Machinery and equipment	47 340	35 226	71 890	40 038	40 038	46 629	32 006	30 712	32 474
Transport equipment	39 261	16 821	29 654	26 969	26 969	21 969	14 189	15 059	15 781
Other machinery and equipment	8 079	18 399	51 236	13 069	13 069	24 720	17 817	15 653	16 693
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	10 216	9 411	-	773	773	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	5 511 818	6 006 305	6 455 682	6 905 811	6 905 811	6 915 401	7 222 188	7 530 161	7 883 705

Table B.3.1: 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
Current payments	584 365	586 668	633 344	654 718	644 718	656 004	686 038	723 736	758 472
Compensation of employees	443 865	458 063	474 166	516 426	506 426	491 889	531 888	561 367	588 310
Salaries and wages	384 175	396 608	410 218	451 000	441 000	426 046	457 905	483 722	506 938
Social contributions	59 690	61 455	63 948	65 426	65 426	65 843	73 783	77 645	81 372
Goods and services	140 481	128 569	158 971	138 293	138 293	164 091	154 350	162 369	170 162
Administrative fees	388	435	292	1 258	1 258	452	771	842	882
Advertising	797	550	557	1 168	1 168	489	3 377	3 444	3 609
Minor assets	366	205	296	1 714	1 714	581	2 243	2 341	2 454
Audit cost: External	10 941	10 747	12 313	11 228	11 228	12 858	10 726	11 379	11 925
Bursaries: Employees	954	567	676	548	548	1 292	1 500	1 533	1 606
Catering: Departmental activities	4 856	4 393	4 861	3 964	3 964	9 207	5 264	5 494	5 756
Communication (G&S)	7 126	5 880	4 384	1 264	1 264	4 439	3 228	3 335	3 495
Computer services	5 841	4 073	7 280	6 743	6 743	5 364	4 965	5 369	5 627
Consultants and professional services: Business and advisory services	21	-	-	-	-	-	350	350	367
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	854	854	-	-	-	-
Legal services	3 502	3 566	4 738	1 646	1 646	3 645	2 086	2 182	2 287
Contractors	178	12	352	40	40	398	100	103	108
Agency and support / outsourced services	25 540	22 782	34 165	19 349	19 349	29 115	11 334	12 474	13 073
Entertainment	88	5	1	1	1	-	1	2	2
Fleet services (including government motor transport)	2 461	1 814	2 830	3 429	3 429	2 089	11 484	11 690	12 252
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	49	49	51
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	112	-	-	-
Inventory: Learner and teacher support material	1 927	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	7 000	7 062	875	875	-	700	751	787
Consumable supplies	1 690	1 363	1 332	1 807	1 807	1 557	2 041	2 145	2 248
Consumable: Stationery, printing and office supplies	4 750	4 514	5 137	9 650	9 650	3 883	6 494	7 044	7 382
Operating leases	6 299	5 113	5 634	650	650	4 513	5 466	5 502	5 766
Property payments	20 530	15 194	25 949	23 584	23 584	23 956	23 951	25 320	26 535
Transport provided: Departmental activity	3 317	2 962	3 642	1 041	1 041	4 873	44	101	107
Travel and subsistence	26 816	28 223	31 772	38 224	38 224	40 364	48 847	51 054	53 505
Training and development	5 307	4 914	2 708	4 762	4 762	10 225	4 890	5 166	5 414
Operating payments	6 021	3 446	2 356	3 134	3 134	2 384	3 114	3 296	3 454
Venues and facilities	1 083	811	638	928	928	2 274	962	1 015	1 063
Rental and hiring	72	-	16	432	432	21	363	388	407
Interest and rent on land	19	36	207	-	-	24	-	-	-
Interest	19	36	207	-	-	24	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	10 579	1 657	4 717	1 221	1 221	2 053	957	967	1 053
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	4	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	4	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	1 021	1 021	-	709	767	843
Households	10 575	1 657	4 717	200	200	2 053	248	200	210
Social benefits	1 837	1 458	3 678	-	-	1 897	-	-	-
Other transfers to households	8 738	198	1 039	200	200	156	248	200	210
Payments for capital assets	30 381	29 735	25 681	39 648	39 648	28 861	27 438	28 273	30 051
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	20 165	20 324	25 681	38 875	38 875	28 861	27 438	28 273	30 051
Transport equipment	13 033	15 546	19 685	26 296	26 296	20 563	13 200	14 628	15 330
Other machinery and equipment	7 132	4 778	5 996	12 579	12 579	8 298	14 238	13 645	14 721
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	10 216	9 411	-	773	773	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	625 325	618 060	663 742	695 587	685 587	686 918	714 433	752 976	789 576

Table B2.2: 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
Current payments	3 635 144	3 929 218	4 366 387	4 630 153	4 685 153	4 687 124	4 968 655	5 233 580	5 477 572
Compensation of employees	3 584 065	3 860 080	4 171 930	4 397 455	4 410 455	4 454 024	4 699 613	4 950 374	5 181 406
Salaries and wages	3 105 271	3 340 977	3 615 363	3 824 664	3 834 664	3 866 834	4 078 447	4 296 621	4 496 180
Social contributions	478 794	519 103	556 567	572 791	575 791	587 190	621 166	653 753	685 226
Goods and services	50 956	69 056	194 451	232 698	274 698	233 036	269 042	283 206	296 166
Administrative fees	7	342	206	—	—	350	191	191	200
Advertising	14	171	70	42	42	28	1 140	1 142	1 196
Minor assets	506	3	26	25	25	132	32	33	34
Audit cost: External	—	—	18	—	—	1	—	—	—
Bursaries: Employees	599	291	—	—	—	215	—	-53	-56
Catering: Departmental activities	1 025	958	1 905	1 369	1 369	1 926	2 930	3 059	3 206
Communication (G&S)	137	7	141	69	69	8	59	63	66
Computer services	2 695	—	148	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	—	—	—	—	—	—	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	10	—	—	—	—	—	—	—	—
Contractors	165	4	4	—	—	38	—	—	—
Agency and support / outsourced services	1 308	8 684	8 909	1 539	1 539	1 058	1 008	1 095	1 147
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	505	642	171	—	—	319	—	—	—
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	5 267	—	16 872	—	42 000	30 265	50 318	52 334	54 802
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medicines inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	20 343	41 339	24 361	38 792	38 792	31 087	21 211	23 008	23 529
Consumable supplies	876	758	492	14 017	14 017	1 093	818	826	866
Consumable: Stationery, printing and office supplies	535	381	731	413	413	707	475	499	523
Operating leases	1 034	—	1 754	1 500	1 500	1 787	1 574	1 661	1 741
Property payments	3 386	12	1 674	6 902	6 902	2 312	7 272	7 671	8 038
Transport provided: Departmental activity	810	3 073	124 164	156 550	156 550	144 709	165 913	174 996	183 393
Travel and subsistence	7 523	8 552	10 434	8 258	8 258	13 397	12 218	12 616	13 221
Training and development	2 513	863	183	1 039	1 039	218	1 278	1 338	1 403
Operating payments	953	2 540	2 096	2 101	2 101	2 861	2 178	2 295	2 404
Venues and facilities	745	436	92	82	82	525	422	427	448
Rental and hiring	—	—	—	—	—	—	5	5	5
Interest and rent on land	123	82	6	—	—	64	—	—	—
Interest	123	82	6	—	—	64	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	389 510	454 816	430 448	490 042	450 042	445 966	478 325	503 824	528 008
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	344 696	414 115	383 432	456 037	416 037	414 126	442 449	465 975	488 342
Households	44 814	40 701	47 016	34 005	34 005	31 840	35 876	37 849	39 666
Social benefits	25 760	20 526	24 556	—	—	14 436	—	—	—
Other transfers to households	19 054	20 175	22 460	34 005	34 005	17 404	35 876	37 849	39 666
Payments for capital assets	1 417	729	728	162	162	901	307	318	271
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	1 417	729	728	162	162	901	307	318	271
Transport equipment	966	556	531	—	—	263	29	31	32
Other machinery and equipment	451	171	197	162	162	636	278	287	239
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	4 026 071	4 384 763	4 797 563	5 120 357	5 135 357	5 133 991	5 447 287	5 737 722	6 005 851

Table B2.2(a): 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
Current payments	4 317	7 651	14 753	17 136	17 136	17 710	17 485	18 446	19 754
Compensation of employees	–	3 697	10 847	11 800	11 800	11 960	12 696	13 432	14 499
Salaries and wages	–	2 945	9 607	11 800	11 800	10 576	11 800	12 449	13 469
Social contributions	–	752	1 240	–	–	1 384	896	983	1 030
Goods and services	4 317	3 954	3 906	5 336	5 336	5 750	4 789	5 014	5 255
Administrative fees	2	14	5	–	–	24	–	–	–
Advertising	14	19	25	42	42	16	44	46	48
Minor assets	–	3	2	20	20	–	21	22	23
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	139	257	287	218	218	253	230	243	255
Communication (G&S)	132	–	123	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	–	–	–	–	–	–	–	–	–
Agency and support / outsourced services	1 226	829	1 006	938	938	855	990	1 044	1 094
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	505	641	171	–	–	319	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	456	660	657	2 055	2 055	1 071	1 328	1 363	1 429
Consumable supplies	836	484	69	–	–	687	–	–	–
Consumable: Stationery, printing and office supplies	400	94	406	100	100	351	106	112	117
Operating leases	51	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	30	–	–	–	–	–	–
Travel and subsistence	511	918	1 096	407	407	2 083	429	453	475
Training and development	45	14	7	1 024	1 024	20	1 080	1 139	1 194
Operating payments	–	–	–	532	532	3	561	592	620
Venues and facilities	–	21	22	–	–	68	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	147 236	152 475	154 859	172 088	172 088	170 855	185 100	192 134	201 356
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	176	–	–	–
Social security funds	–	–	–	–	–	176	–	–	–
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	147 236	152 475	154 859	172 088	172 088	170 679	185 100	192 134	201 356
Households	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	1 033	675	599	–	–	659	29	31	32
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 033	675	599	–	–	659	29	31	32
Transport equipment	966	556	531	–	–	265	29	31	32
Other machinery and equipment	67	117	68	–	–	394	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	152 586	160 801	170 211	189 224	189 224	189 224	202 614	210 611	221 142

Table B2.4: 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
Current payments	117 114	125 682	144 031	157 222	157 222	162 046	167 127	176 211	184 249
Compensation of employees	116 526	124 529	139 205	152 593	152 593	153 609	160 859	169 703	177 848
Salaries and wages	99 713	106 532	119 536	131 121	131 121	132 206	134 191	141 782	148 587
Social contributions	16 813	17 997	19 669	21 472	21 472	21 403	26 668	27 921	29 261
Goods and services	588	1 153	4 826	4 629	4 629	8 437	6 268	6 508	6 401
Administrative fees	2	16	18	-	-	27	-	-	-
Advertising	186	-	-	-	-	-	-	-	-
Minor assets	-	50	14	106	106	281	215	222	233
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	26	3	-	-	6	58	58	61
Communication (G&S)	-	-	-	36	36	-	36	38	40
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	4	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	2	8	-	-	4	-	-	-
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	-	-	786	-	-	647	-	86	90
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	37	162	2 432	1 149	1 149	5 133	2 477	2 430	2 126
Consumable supplies	13	33	137	200	200	76	200	212	222
Consumable: Stationery, printing and office supplies	3	218	231	32	32	92	152	154	162
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	257	-	-	433	-	-	-
Travel and subsistence	248	585	712	2 008	2 008	1 042	2 343	2 458	2 576
Training and development	53	38	117	1 099	1 099	657	648	710	744
Operating payments	27	16	-	-	-	-	-	-	-
Venues and facilities	19	3	111	-	-	39	140	140	147
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	15 217	15 853	16 272	16 141	16 141	15 556	17 029	17 966	18 829
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	9 842	10 680	11 123	11 598	11 598	11 190	12 236	12 909	13 529
Households	5 375	5 173	5 149	4 543	4 543	4 366	4 793	5 057	5 300
Social benefits	1 817	1 013	950	-	-	496	-	-	-
Other transfers to households	3 758	4 160	4 199	4 543	4 543	3 870	4 793	5 057	5 300
Payments for capital assets	-	268	283	679	679	576	360	399	418
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	268	283	679	679	576	360	399	418
Transport equipment	-	30	120	396	396	468	360	383	401
Other machinery and equipment	-	238	163	283	283	108	-	16	17
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	132 331	141 803	160 596	174 042	174 042	178 178	184 516	194 576	203 496

Table B2.4(a): Payments and estimates by economic classification: Learners For Profound Disabilities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	–	1 310	6 550	10 794	10 794	10 722	13 400	13 991	14 242
Compensation of employees	–	724	3 329	7 835	7 835	3 503	8 203	8 653	9 068
Salaries and wages	–	663	3 298	7 835	7 835	3 308	6 914	7 364	7 717
Social contributions	–	61	31	–	–	195	1 289	1 289	1 351
Goods and services	–	586	3 221	2 959	2 959	7 219	5 197	5 338	5 174
Administrative fees	–	3	12	–	–	5	–	–	–
Advertising	–	–	–	–	–	–	–	–	–
Minor assets	–	50	14	14	14	281	123	124	130
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	–	–	–	–	4	–	–	–
Communication (G&S)	–	–	–	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	–	–	–	–	–	–	–	–	–
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	2	8	–	–	4	–	–	–
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	–	–	676	–	–	647	–	86	90
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Meddas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	135	1 831	1 149	1 149	4 997	2 477	2 430	2 126
Consumable supplies	–	22	9	–	–	39	–	–	–
Consumable: Stationery, printing and office supplies	–	143	101	–	–	62	120	120	126
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	72	–	–	–	–	–	–
Travel and subsistence	–	231	416	1 210	1 210	569	1 790	1 658	1 947
Training and development	–	–	–	587	587	611	548	580	608
Operating payments	–	–	–	–	–	–	–	–	–
Venues and facilities	–	–	82	–	–	–	140	140	147
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	247	283	504	504	576	360	389	408
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	247	283	504	504	576	360	389	408
Transport equipment	–	30	120	396	396	468	360	383	401
Other machinery and equipment	–	217	163	108	108	108	–	6	7
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	–	1 557	6 833	11 298	11 298	11 298	13 760	14 380	14 650

Table B2.5: 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
Current payments	70 593	80 276	82 703	93 547	90 547	90 376	94 734	100 166	104 975
Compensation of employees	66 207	75 548	79 233	90 063	87 063	86 717	92 538	97 751	102 443
Salaries and wages	63 677	72 206	75 968	86 838	83 838	83 589	89 411	94 435	98 968
Social contributions	2 530	3 342	3 265	3 225	3 225	3 128	3 127	3 316	3 475
Goods and services	4 386	4 728	3 470	3 484	3 484	3 659	2 196	2 415	2 532
Administrative fees	-	10	7	-	-	28	-	-	-
Advertising	113	9	-	-	-	-	30	30	31
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	207	165	118	436	436	265	202	230	241
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	2	-	-	-	-	-	-	-
Agency and support / outsourced services	698	552	29	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	1 056	108	810	-	-	159	2	2	2
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	1 368	1 879	-	-	1 700	115	121	126
Consumable supplies	10	-	-	50	50	18	50	53	56
Consumable: Stationery, printing and office supplies	95	216	159	89	89	251	75	80	84
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	212	275	54	-	-	42	-	-	3
Travel and subsistence	931	949	393	1 488	1 488	1 016	682	769	806
Training and development	968	953	-	1 403	1 403	45	1 024	1 113	1 165
Operating payments	91	110	21	-	-	39	-	-	-
Venues and facilities	4	11	-	18	18	94	16	17	18
Rental and hiring	1	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	12 878	13 997	15 758	16 506	14 506	14 325	15 499	16 454	17 244
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	12 837	13 997	15 167	16 506	14 506	14 297	15 499	16 454	17 244
Households	41	-	591	-	-	28	-	-	-
Social benefits	41	-	591	-	-	28	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	202	-	-	45	45	54	45	48	51
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	202	-	-	45	45	54	45	48	51
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	202	-	-	45	45	54	45	48	51
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	83 673	94 273	98 461	110 098	105 098	104 755	110 278	116 668	122 270

Table B2.6: 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
Current payments	103 220	180 412	194 513	189 049	189 049	200 127	123 828	74 343	63 020
Compensation of employees	12 525	19 537	20 875	45 572	25 572	20 615	22 749	24 520	25 211
Salaries and wages	11 686	17 621	18 815	42 946	22 946	18 768	19 935	21 551	22 099
Social contributions	839	1 916	2 060	2 626	2 626	1 847	2 814	2 969	3 112
Goods and services	90 695	160 874	173 636	143 477	163 477	179 510	101 079	49 823	37 809
Administrative fees	—	1	7	—	—	5	—	—	—
Advertising	467	56	11	6	6	—	6	6	6
Minor assets	8	243	—	—	—	177	—	—	—
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	3	3	—	3	3	3
Catering: Departmental activities	—	10	—	34	34	1 396	36	38	40
Communication (G&S)	—	—	—	35	35	36	37	39	41
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	16 925	16 008	43 018	17 723	17 723	46 020	7 479	2 680	1 800
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	7 181	11 639	2 188	21	21	1 193	22	23	24
Agency and support / outsourced services	2 061	—	—	—	—	4	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	28	33	16	—	—	7	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Meddas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	14 579	15 262	9 631	2 492	2 492	11 436	1 019	20	21
Consumable supplies	26	351	4	252	252	239	205	16	17
Consumable: Stationery, printing and office supplies	210	574	207	222	222	36	100	208	218
Operating leases	6 414	7 378	7 160	7 560	7 560	8 087	9 000	9 500	10 000
Property payments	41 554	108 040	108 542	113 234	133 234	109 253	82 049	36 163	23 268
Transport provided: Departmental activity	—	4	—	54	54	106	—	—	—
Travel and subsistence	574	621	1 048	1 119	1 119	1 147	1 123	1 127	2 371
Training and development	1	8	21	331	331	6	—	—	—
Operating payments	—	8	4	391	391	52	—	—	—
Venues and facilities	—	—	—	—	—	—	—	—	—
Rental and hiring	667	638	1 779	—	—	310	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	1	2	—	—	2	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	254	220	101	—	—	69	—	—	—
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	254	220	101	—	—	69	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	254	220	101	—	—	69	—	—	—
Payments for capital assets	396 575	428 963	373 284	458 488	458 488	447 341	482 439	492 462	530 209
Buildings and other fixed structures	374 467	417 120	328 476	458 488	458 488	431 508	478 739	490 962	528 709
Buildings	362 882	417 120	323 863	444 979	444 979	413 069	456 675	445 549	455 321
Other fixed structures	11 585	—	4 613	13 509	13 509	18 439	22 064	45 413	73 388
Machinery and equipment	22 108	11 843	44 808	—	—	15 833	3 700	1 500	1 500
Transport equipment	—	344	116	—	—	613	—	—	—
Other machinery and equipment	8	11 499	44 692	—	—	15 220	3 100	1 500	1 500
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	500 049	609 595	567 898	647 537	647 537	647 537	606 267	566 805	593 229

Table B2.6(a): Payments and estimates by economic classification: Education Infrastructure Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	90 161	180 410	150 772	142 670	142 670	192 407	114 828	64 843	53 020
Compensation of employees	12 525	19 537	20 826	31 290	31 290	20 615	22 749	24 520	25 211
Salaries and wages	11 686	17 621	18 846	28 664	28 664	18 768	19 935	21 551	22 099
Social contributions	839	1 916	1 980	2 626	2 626	1 847	2 814	2 969	3 112
Goods and services	77 636	160 873	129 946	111 380	111 380	171 790	92 079	40 323	27 809
Administrative fees	-	1	3	-	-	5	-	-	-
Advertising	-	56	-	6	6	-	6	6	6
Minor assets	-	243	177	-	-	177	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	3	3	-	3	3	3
Communication (G&S)	-	10	1 393	34	34	1 396	36	38	40
Computer services	-	-	27	35	35	36	37	39	41
Consultants and professional services: Business and advisory services	16 925	16 008	32 887	19 878	19 878	46 020	7 479	2 680	1 800
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	7 181	11 638	1 193	21	21	1 193	22	23	24
Agency and support / outsourced services	-	-	-	-	-	4	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	28	33	7	-	-	7	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	14 579	15 263	5 541	18	18	11 436	1 019	20	21
Consumable supplies	-	350	167	194	194	239	205	16	17
Consumable: Stationery, printing and office supplies	-	573	207	62	62	36	100	208	218
Operating leases	-	7 378	-	-	-	367	-	-	-
Property payments	38 348	108 041	86 910	89 234	89 234	109 253	82 049	36 163	23 268
Transport provided: Departmental activity	-	4	106	54	54	106	-	-	-
Travel and subsistence	574	621	1 118	1 119	1 119	1 147	1 123	1 127	2 371
Training and development	1	8	12	331	331	6	-	-	-
Operating payments	-	-	36	391	391	52	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	638	163	-	-	310	-	-	-
Interest and rent on land	-	-	-	-	-	2	-	-	-
Interest	-	-	-	-	-	2	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	254	-	14	-	-	69	-	-	-
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	254	-	14	-	-	69	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	254	-	14	-	-	69	-	-	-
Payments for capital assets	396 575	428 951	489 039	497 147	497 147	447 341	482 439	492 462	530 209
Buildings and other fixed structures	374 467	417 119	477 752	497 147	497 147	431 508	387 121	490 962	528 709
Buildings	362 882	417 119	477 752	482 138	482 138	413 069	365 057	445 549	455 321
Other fixed structures	11 585	-	-	15 009	15 009	18 439	22 064	45 413	73 388
Machinery and equipment	22 108	11 832	11 287	-	-	15 833	36 318	1 500	1 500
Transport equipment	-	344	59	-	-	613	600	-	-
Other machinery and equipment	8	11 488	11 228	-	-	15 220	94 718	1 500	1 500
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	486 990	609 361	639 825	639 817	639 817	639 817	597 267	557 305	583 229

Table B2.7: 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
Current payments	111 481	123 004	121 841	115 848	115 848	120 543	117 833	119 073	124 909
Compensation of employees	66 046	71 005	62 554	69 179	69 179	66 557	70 423	74 445	78 018
Salaries and wages	57 236	62 113	53 838	58 265	58 265	56 712	59 476	62 864	65 882
Social contributions	8 810	8 892	8 716	10 914	10 914	9 845	10 947	11 581	12 136
Goods and services	45 433	51 999	59 287	46 669	46 669	53 986	47 410	44 628	46 891
Administrative fees	167	61	54	6	6	102	80	80	84
Advertising	27	40	31	140	140	22	120	128	134
Minor assets	119	30	–	216	216	15	171	183	192
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	2 581	1 103	3 307	4 063	4 063	4 274	2 752	2 990	3 133
Communication (G&S)	32	82	42	201	201	23	64	75	78
Computer services	–	148	1	300	300	185	1 680	1 697	1 778
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	181	21	266	61	61	63	30	34	36
Agency and support / outsourced services	20 199	18 347	22 039	8 763	8 763	18 741	9 109	4 190	4 391
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	48	23	31	20	20	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	141	141	–	–	7	7
Inventory: Learner and teacher support material	454	12	310	210	210	–	150	162	170
Inventory: Materials and supplies	–	–	–	1	1	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	212	–	–	–	–	–	–	–
Consumable supplies	664	1 452	771	1 281	1 281	266	340	415	435
Consumable: Stationery, printing and office supplies	7 144	7 472	9 036	7 516	7 516	4 024	4 802	5 238	5 490
Operating leases	4 450	5 192	–	9 270	9 270	1	8 165	8 703	9 121
Property payments	2 618	10 620	13 466	6 341	6 341	9 875	9 800	10 168	10 656
Transport provided: Departmental activity	320	476	–	777	777	84	515	560	587
Travel and subsistence	5 170	5 147	5 653	5 970	5 970	8 053	6 797	7 138	7 481
Training and development	700	815	1 003	869	869	2 916	2 090	2 085	2 306
Operating payments	339	506	2 901	73	73	5 135	–	4	4
Venues and facilities	220	240	376	450	450	207	615	641	672
Rental and hiring	–	–	–	–	–	–	130	130	136
Interest and rent on land	2	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	20 718	23 581	35 602	31 985	31 985	32 995	30 747	30 937	32 422
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	6 072	6 373	6 691	7 085	7 085	7 085	7 475	7 886	8 265
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	6 072	6 373	6 691	7 085	7 085	7 085	7 475	7 886	8 265
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	10 746	13 276	25 853	22 900	22 900	22 694	22 972	22 751	23 843
Households	3 900	3 932	3 058	2 000	2 000	3 216	300	300	314
Social benefits	350	614	323	–	–	468	–	–	–
Other transfers to households	3 550	3 318	2 735	2 000	2 000	2 748	300	300	314
Payments for capital assets	3 448	2 062	390	277	277	404	156	174	183
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	3 448	2 062	390	277	277	404	156	174	183
Transport equipment	3 162	349	262	277	277	–	–	17	18
Other machinery and equipment	286	1 713	188	–	–	404	156	157	165
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	135 647	148 647	157 833	148 110	148 110	153 942	148 736	150 184	157 514

Table B2.7(a): Payments and estimates by economic classification: Hiv And Aids (Life Skills Education) 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
Current payments	4 968	5 140	5 154	5 317	5 317	5 510	5 713	5 959	6 365
Compensation of employees	2 022	1 605	1 407	1 532	1 532	368	—	93	97
Salaries and wages	1 776	1 445	1 274	1 465	1 465	345	—	89	93
Social contributions	246	160	133	67	67	23	—	4	4
Goods and services	2 946	3 535	3 747	3 785	3 785	5 142	5 713	5 866	6 268
Administrative fees	107	10	7	6	6	27	—	—	—
Advertising	—	3	—	1	1	—	—	—	—
Minor assets	—	—	—	—	—	—	—	—	—
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	337	365	384	332	332	285	110	129	135
Communication (G&S)	22	—	—	42	42	—	18	20	21
Computer services	—	—	—	300	300	—	1 680	1 697	1 778
Consultants and professional services: Business and advisory services	—	—	—	—	—	—	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	—	—	1	—	—	—	—	—	—
Agency and support / outsourced services	—	550	208	63	63	742	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	48	23	25	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	124	124	—	—	7	7
Inventory: Learner and teacher support material	448	12	310	210	210	—	150	162	170
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medicines inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	77	399	374	9	9	32	—	—	—
Consumable: Stationery, printing and office supplies	204	309	232	172	172	83	150	160	168
Operating leases	—	—	—	—	—	—	—	—	—
Property payments	—	—	—	19	19	—	—	1	1
Transport provided: Departmental activity	320	476	—	777	777	84	515	560	587
Travel and subsistence	615	519	560	648	648	928	571	603	632
Training and development	700	771	1 003	865	865	2 912	2 090	2 085	2 306
Operating payments	—	—	507	13	13	—	—	1	1
Venues and facilities	68	98	136	204	204	49	299	311	326
Rental and hiring	—	—	—	—	—	—	130	130	136
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	24	—	—	—	—	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	24	—	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	—	24	—	—	—	—	—	—	—
Payments for capital assets	150	372	202	277	277	84	136	154	162
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	150	372	202	277	277	84	136	154	162
Transport equipment	150	349	202	277	277	—	—	17	18
Other machinery and equipment	—	23	—	—	—	84	136	137	144
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	5 118	5 536	5 356	5 594	5 594	5 594	5 849	6 113	6 527

Table B2.7(b): Payments and estimates by economic classification: Social Sector Expanded Public Works Programme Incentive Grant For Provinces

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
Current payments	1 312	754	2 708	1 700	1 700	1 906	2 500	–	–
Compensation of employees	–	–	–	–	–	–	–	–	–
Salaries and wages	–	–	–	–	–	–	–	–	–
Social contributions	–	–	–	–	–	–	–	–	–
Goods and services	1 312	754	2 708	1 700	1 700	1 906	2 500	–	–
Administrative fees	–	–	–	–	–	3	–	–	–
Advertising	–	–	–	–	–	–	–	–	–
Minor assets	–	–	–	–	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	–	26	–	–	22	–	–	–
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	1 242	749	2 536	1 700	1 700	1 401	2 500	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medicines inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	–	–	1	–	–	–	–	–	–
Consumable: Stationery, printing and office supplies	70	–	143	–	–	–	–	–	–
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	–	5	2	–	–	480	–	–	–
Training and development	–	–	–	–	–	–	–	–	–
Operating payments	–	–	–	–	–	–	–	–	–
Venues and facilities	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	1 567	1 233	3 509	1 975	1 975	1 769	1 407	–	–
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	1 567	1 233	3 509	1 975	1 975	1 769	1 407	–	–
Households	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	51	–	29	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	51	–	29	–	–	–	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	51	–	29	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	2 930	1 987	6 246	3 675	3 675	3 675	3 907	–	–

Table B2.7(c): Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant For Provinces

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
Current payments	1 998	2 031	2 158	2 663	2 663	2 663	2 589	–	–
Compensation of employees	–	–	41	–	–	–	–	–	–
Salaries and wages	–	–	41	–	–	–	–	–	–
Social contributions	–	–	–	–	–	–	–	–	–
Goods and services	1 998	2 031	2 117	2 663	2 663	2 663	2 589	–	–
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	1 998	1 847	2 117	2 663	2 663	2 663	2 589	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medicines inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	–	184	–	–	–	–	–	–	–
Consumable: Stationery, printing and office supplies	–	–	–	–	–	–	–	–	–
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	–	–	–	–	–	–	–	–	–
Training and development	–	–	–	–	–	–	–	–	–
Operating payments	–	–	–	–	–	–	–	–	–
Venues and facilities	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	1 998	2 031	2 158	2 663	2 663	2 663	2 589	–	–

Table B.4: Transfers to local government by district and local municipality: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Namakwa District Municipality	57 452	38 819	56 113	60 026	60 026	60 109	62 775	65 452	68 525
Richersveld	3 809	4 636	4 783	5 116	5 116	5 124	5 351	5 579	5 841
Nama Khoi	33 515	14 312	17 779	19 019	19 019	19 045	19 890	20 738	21 712
Kamiesberg	5 670	4 514	7 189	7 690	7 690	7 701	8 043	8 386	8 779
Hantam	6 930	7 063	7 040	7 531	7 531	7 541	7 876	8 212	8 597
Karoo Hoogland	4 162	4 812	13 636	14 587	14 587	14 607	15 255	15 906	16 652
Khâi-Ma	3 366	3 482	5 686	6 082	6 082	6 091	6 361	6 632	6 944
Pixley Ka Seme District Municipality	103 967	99 799	124 938	133 649	133 649	133 835	139 772	145 733	152 575
Ubuntu	10 537	8 770	11 105	11 879	11 879	11 896	12 424	12 953	13 561
Umsobomvu	15 935	2 672	309	331	331	331	346	360	377
Emhlangeni	18 387	15 540	44 338	47 430	47 430	47 495	49 602	51 718	54 146
Kareeberg	3 671	1 421	1 683	1 800	1 800	1 803	1 883	1 963	2 055
Renosterberg	15 545	4 943	5 430	5 809	5 809	5 817	6 075	6 334	6 631
Thembelihle	5 444	25 501	33 728	36 080	36 080	36 130	37 733	39 342	41 189
Siyathamba	6 031	5 721	9 567	10 234	10 234	10 248	10 703	11 159	11 683
Siyancuma	28 417	35 231	18 778	20 087	20 087	20 115	21 008	21 903	22 932
ZF Mgcawu District Municipality	37 518	81 426	97 556	104 358	104 358	104 503	109 139	113 793	119 136
IKai !Garib	16 442	17 513	22 122	23 664	23 664	23 697	24 749	25 804	27 015
IKheis	7 706	7 952	11 292	12 079	12 079	12 096	12 633	13 171	13 790
Tsantsabane	13 370	14 232	15 304	16 371	16 371	16 394	17 121	17 851	18 689
Kgatelelope	4 267	5 424	5 802	5 802	5 802	5 810	6 068	6 327	6 624
David Kruijer	37 462	43 414	46 441	46 441	46 441	46 506	48 559	50 640	53 017
Frances Baard District Municipality	132 218	145 517	229 445	245 443	245 443	245 784	256 688	267 634	280 199
Sol Plaatje	80 236	92 575	150 310	160 791	160 791	161 014	168 157	175 327	183 559
Dikgatlong	15 446	16 029	29 489	31 545	31 545	31 589	32 990	34 397	36 012
Magareng	9 749	8 456	9 567	10 234	10 234	10 248	10 703	11 159	11 683
Phokwane	26 787	28 457	40 079	42 874	42 874	42 933	44 838	46 750	48 945
John Taolo Gaetsewe District Municipality	152 598	177 436	201 594	215 650	215 650	215 950	225 530	235 147	246 187
Joe Morolong	13 310	34 887	63 079	67 477	67 477	67 571	70 569	73 578	77 032
Ga-Segonyana	125 574	129 026	127 432	136 317	136 317	136 507	142 562	148 642	155 620
Gamagara	13 714	13 523	11 083	11 856	11 856	11 872	12 399	12 928	13 535
	-	-	-	-	-	-	-	-	-
District Municipalities	170 691	67 307	63 357	67 775	67 775	67 869	70 880	73 902	77 372
Namakwa District Municipality	21 955	16 874	2 499	2 673	2 673	2 677	2 796	2 915	3 052
Pixley Ka Seme District Municipality	58 456	192	231	247	247	247	258	269	282
ZF Mgcawu District Municipality	-	-	-	-	-	-	-	-	-
Namakwa District Municipality	5 842	905	1 007	1 077	1 077	1 079	1 127	1 175	1 230
Frances Baard District Municipality	65 248	45 519	42 153	45 092	45 092	45 155	47 158	49 169	51 477
John Taolo Gaetsewe District Municipality	19 190	3 817	17 467	18 685	18 685	18 711	19 541	20 374	21 331
Unallocated	4 857 374	5 396 001	5 682 679	6 078 910	6 078 910	6 087 351	6 357 404	6 628 500	6 939 711
Total transfers to municipalities	5 511 818	6 006 305	6 455 682	6 905 811	6 905 811	6 915 401	7 222 188	7 530 161	7 883 705