

Vote 08

Department of Education

Department of Education	Vote 08
To be appropriated by Vote in 2020/21	R 18 379 620 000
Direct Charge	Not Applicable
Responsible MEC	MEC for Education
Administering Department	Department of Education
Accounting Officer	Superintendent General for Education

1. Overview

Vision

Towards Excellence in Education.

Mission

We provide quality basic education for high learner achievement through educator excellence.

Strategic goals

The strategic goal of the Department of Education is to support the national and provincial policy priorities as outlined in the National Development Plan of the country, which are as follows:

- Effective and efficient governance and management support systems; and
- Improved learner attainment in Grades (R to 12), mainly Grades 3, 6, 9 and 12.

Core functions and responsibilities

The core responsibility of the department is to provide quality education and training for all learners of school going age from Grade R to Grade 12, assisting them through proper guidance to achieve their full potential so that they can play a meaningful role in building the economy of the North West Province and the country at large.

The main core functions of the department are summarised below:

- To provide education in public ordinary schools. This is the core function of the department which ensures that all children of school going age from ages of 7 to 17 have access to basic education and attain the highest possible educational outcomes. Learners and educators are provided with basic Learning and Teaching Support Materials (LTSM) in accordance with the curriculum needs;
- The function also provides professional support to all educators in schools, and basic physical infrastructure in public ordinary schools, which includes the school building programme, sanitation and effective maintenance of existing structures. Learners are also provided with nutrition through the implementation of the School Nutrition Programme at all no-fee schools;

- To support independent schools. This programme provides subsidies to learners in Independent schools in accordance with their needs as stipulated in the South African Schools Act;
- To provide education in public special schools. The aim of this function is to provide public education in special schools in accordance with the South African Schools Act and White Paper 6 on Inclusive Education;
- To provide early childhood education (ECD) in Grade R. This programme caters for pre-school education, for pre-Grade R and for Grade R in public schools and community centres which focus on Early Childhood Development. To improve the quality of education provided to all Grade R learners by gradually placing them in primary schools where they can be thoroughly prepared for the physical and academic demands of learning;
- To provide human resource development for educators and non-educators. The purpose is to ensure well-managed and monitored continuous assessment (CASS) at school level to enhance teaching and learning; and
- Impact on social problems by extending HIV/AIDS awareness; and promoting a safe school environment. To implement life skills and HIV and AIDS programs and structures in schools in order to deal with the impact of HIV and AIDS in the school system;

Main services intended to be delivered

Key service delivery priorities of the department for 2020/21 have been informed by national education policies as well as provincial policies as pronounced by the Executive Council of the North West Provincial Administration.

In summary the main focus for services that are going to be delivered by the department in 2020/21 will be amongst others the following areas:

Early childhood development

To improve the quality of early childhood development to all Grade R learners, the department will gradually continue to place Grade R learners in primary schools where they can be thoroughly prepared for the physical and academic demands of formal schooling by ensuring that educators in the programme are comprehensively trained to offer quality service.

Improve quality of teaching

The department plans to continue with the implementation of Teacher Development programmes in the 2020/21 financial year and further into the future in order to strengthen capacity on content and professionalism in the classroom. The training of mathematics and science educators is of critical importance as this remains an area that has not been performing well across all grades, including Grade 12.

Through the Workplace Skills Plan, school management teams and support staff will be given opportunities to attend accredited courses as part of development and support to improve the overall capacity of the workforce.

Teacher development continues to be a key priority for the department in order to improve the quality of teaching with special attention given to the gateway subjects such as mathematics; science; accounting; technology; and more. Training sessions took place during school holidays to ensure protection of teaching time. The main focus of our training intervention has been on assisting educators with content. Training programmes' targeted areas were subject knowledge for educators. To improve knowledge of the subject they teach. These programmes are also intended to empower educators with better ways of delivering the curriculum using textbooks and learner workbooks.

School management and governance

The department will continue to ensure well-functioning district offices to assist the provincial government in addressing educational challenges. District offices are to ensure communication and information sharing between the education authorities and schools. More importantly, schools should be accountable to the school community for the performance of the schooling adherence to the annual school plan. Finally, parents should be accountable for the behavior, attitude, attendance and work ethic of their children.

Besides regular visits by district officials, it is mandatory for a cohort of mentors who have been appointed to support poor performing schools to undertake regular visits in order to track progress on curriculum coverage. There are indicators that also measure how often schools are monitored hence the numbers of students qualifying for a Bachelor's programme has increased very well.

Infrastructure and the elimination of backlogs

For 2020/21 financial year the department is planning to fast track the implementation of school infrastructure with the main focus being in the following areas:

Improve sanitation at schools by building toilets that provide learners with acceptable levels of hygiene especially those that attend rural schools. Provision of clean and safe water will also receive attention in the new financial year through drilling and equipping of boreholes to ensure that learners do not travel long distances to access clean water during their school hours.

e-Education

The 2004 draft White Paper on e-Education refers to the potential role of digital information and communication technologies (ICTs) in education. Evidence from around the world points towards the ability of ICT to enrich teaching and learning and to take educational outcomes to a new level. Not

only is e-Education considered a means towards improving teaching and learning, it is also viewed as a tool that can improve education management in a variety of ways.

The North West Department of Education identified SA-SAMS as a major focus area and component of an e-Education strategy. The focus area in the 2020/21 will be on the implementation of an integrated approach to ensure that SA-SAMS is fully functional and produce reliable and accurate data. This plan consists of three major components namely SA-SAMS training, the development of an integrated dashboard and learner data quality reviews.

The Acts, Rules and Regulations applicable to the Department.

- The Constitution of South Africa, 1996 (Act No. 108 of 1996);
- Public Finance Management Act, 1999 (Act No. 1 of 1999), as amended;
- The Annual Division of Revenue Acts;
- Employment Equity Act, 1998;
- Skills Development Act, 1998;
- Employment of Educators Act, 1998 (Act No. 76 of 1998);
- Public Service Act, 1994 as amended [Proclamation No. 103 of 1994];
- South African Schools Act, (SASA), 1996 (Act No. 84 of 1996) as amended;
- Regulations on National Norms and Standards for School Funding, 1998;
- Revised National Curriculum Statements, 2004;
- Whole School Evaluation Policy of 2001;
- National Norms and Standards for School Funding Circular 15 of 2000;
- Further Education and Training Act. Act No. 16 of 2006;
- South African Qualifications Authority Act, 1995 (Act No. 58 of 1995);
- Adult Basic Education and Training Act, 2000 (Act No. 52 of 2000);
- White Paper 6 on Inclusive Education, 2001;
- Education White Paper 5, 2001; Systemic Evaluation Policy Framework, 20010 and
- North West Sport and Educational Aid Trust Act, 1986 (as amended).

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

The department has aligned its strategic goals and objectives to the 14 identified Presidential Outcomes and it is mainly responsible for Outcome 1 which is "Improved Quality of Basic Education" and Outcome 5, "A skilled and capable workforce to support an inclusive growth path".

The department has further aligned its strategies with the Education Action Plan 2014 Goals. This is an effort to make sure that resources are targeted at processes that will give impetus to the attainment of the set targets.

The department's strategic goals are also in line with the objectives of the national development plan on basic education to improve learner outcomes. The interventions that the department plan to implement in the medium term and beyond are intended to achieve quality education for all learners who enroll at our schools.

2. Review of the 2019/20 financial year

Review of the 2019/20 financial year summarises progress made by the department in respect of deliverables on key focus areas of service delivery as outlined in the Annual Performance Plan. The budget for the financial year 2019/20 was therefore allocated through seven programmes which were aligned to the two Presidential Outcomes.

Curriculum Management and Implementation

The department has implemented key curriculum related deliverables towards improving the learning outcomes for all grades. This includes intensifying the implementation of English Across the Curriculum (EAC). Newly appointed curriculum support officials have attended induction programmes to ensure that schools receive support from our districts.

The Department has provided training of all Foundation Phase and Intermediate Phase teachers to teach reading in English First Additional Language and African languages. Specifically, as part of the Primary School Reading Improvement Plan, 429 Foundation Phase (Grades 1-3) teachers were trained.

The department has collaborated with the department of Sport, Recreation, Arts and Culture to ensure optimal utilisation of community libraries by learners.

Nine Hundred and Sixty Six (966) schools received the Early Grade Reading Strategy (EGRS) tool as part of phase 1-4 implementation. As part of this reading programme, a provincial training team has been trained on how to administer the tests on:

- Letter Sound recognition;
- Word recognition; and
- Paragraph reading.

Learner Attainment Improvement Programme (LAIP)

The Learner Attainment Improvement Programme is intended to ensure performance for all the grades in the system and improves the quality of learning through focused interventions. The plan draws its activities from the National strategy for Learner Attainment (NSLA) and addresses the nine pillars of curriculum support.

Performance accountability sessions that took place in all districts identified grade challenges and provided interventions per subject for improvement.

The department was able to respond to challenges faced by learners in areas that were experiencing sporadic incidents of intimidation and violence as a result of community unrests by providing a conducive environment for learners to prepare for their end-of-year examinations. . The 2019 NSC performance improved from 81.1per cent to 86.8per cent given all the intervention taken with the Grade 12 class that included vacation camps and revision programmes.

National School Nutrition Programme (NSNP)

The programme continues to benefit learners in schools. In the year under review the programme is feeding on average 736 284 (Seven Hundred and Thirty Six Thousand, Two Hundred and Eighty Four) learners and created 4 387 jobs for volunteers as Food handlers in 1335 primary, secondary and selected special schools earning R1 188 excluding 1per cent UIF. The contract was valid for 2 years, 2017-2019. The province uses school based procurement model to implement the programme. Funds are directly transferred into NSNP accounts. Schools purchase food and fuel from local suppliers and are also responsible for food handler stipend.

No Fee Schools

The purpose of the policy is to ensure that learners from poor communities have access to education. The national norm for no fee schools is 68.7per cent and the province is at 88per cent of the total learner population. All schools in quintile 1-3 benefitted from the no-fee policy. For 2019/20 financial year, a total of 719 495 (Seven Hundred and Nineteen Thousand, Four Hundred and Ninety Five) learners benefited from the programme.

Maths, Science, Technology Service

The department, through the MST grant allocation, ensures provisioning of the necessary machinery, equipment, tools and consumables for improved teaching through practical experimentation. 100 schools (70 Secondary, 19 of which are Technical and 30 primary) have benefited from the grant provisioning and received the following according to focus:

Care and Support for Teaching and Learning (CSTL)

The Life Skills HIV and AIDS Programme implement programmes in schools as a means to alleviate the burden of poverty, HIV and AIDS, TB, Teenage pregnancy and drug and substance abuse which are a barrier to teaching and learning. Every society experiences these barriers in different levels and learners are the recipient of the raw deal of having to deal with these issues that lead to learner dropout. Child vulnerability hinders National Development Plan goals that require the Education

Sector to provide access to education and training of the highest quality that will yield significant improved learning outcomes by 2030.

Care and Support for Teaching and Learning is a comprehensive, multi- sectoral response to address barriers to teaching and learning for learners.

3. Outlook for the 2020/21 financial year

The department is allocated a total budget of R18.380 billion on the first year of the Medium Term Expenditure Framework, of which the greater portion is allocated for Compensation of Employees which is the main cost driver given the nature of service delivery mandate of the department. The main focus areas for 2020/21 is informed by sector deliverables from the National Development Plan; Towards the realisation of Schooling 2025; Delivery Agreement for North West as well as plans and pronouncements of the provincial executive.

The following key programs areas as outlined in the Annual Performance Plan of the department continue to be our key focus areas of service delivery in 2020/21:

Skills Development: Training of office-based employees

The Workplace Skills Plan of the Department will use the needs identified in the PMDS (Performance Management and Development System) documents and from other analysis carried out in the previous financial year (e.g. skills audit) to provide training for different officials in the Department. The training plan will also cater for senior managers who will be trained on management and leadership programmes to enhance their management skills. Learnerships for the youth and Bursaries are also catered for.

Teacher Development

For 2020/21 financial year, Teacher Development programs will progressively target content and methodology training mainly in subjects where educators are having difficulties with certain topics in the syllabus. These interventions will include Accounting, Physical Science and Mathematics.

Quality Promotion: Evaluation of schools

Following the reintroduction of the programme during the 2019/20 financial year, the focus for the coming year will be to monitor and assist underperforming schools the objective being to ensure quality outputs throughout the system.

Quality Learning and Teaching Campaign

The implementation of QLTC in the coming financial year will focus on strengthening the structure that are spearheading the implementation of the campaign in the province. This includes, among others, District Forums; Cluster Forums; and SGB sub-committees dealing with QLTC.

Reading

Reading for meaning is number one of the sector priorities and programmes (2019-2024). The Department accepts early grade reading skills as the basic foundation that determines a child's educational progress through school, through higher education institutions and into the work place.

In 2020/21 the department will continue to provide training of all Foundation Phase and Intermediate Phase teachers to teach reading in English First Additional Language and African languages as part of the Primary School Reading Improvement Plan.

The department will also continue to implement the Early Grade Reading Study (EGRS I) interventions which are aimed at improving early grade reading, namely (i) a teacher training course focused specifically on the teaching of reading; (ii) an on-site support programme to teachers consisting of reading coaches, lesson plans and graded readers; (iii) and a package designed to improve parental involvement (and monitoring) for children learning to read. This will be conducted through the evaluation method of a Randomised Control Trial (RCT) in primary schools.

Three Stream Model of Basic Education

The Three-Stream Model. The Three-Stream Model will place learners from grades 10 to 12 into three different streams of education summarised as follows:

- Academic: The current and traditional general stream which prepares learners for further studies in higher education institutions.
- Technical vocational: This stream seeks to prepare learners for technical colleges. It includes subjects focusing on electrical, mechanical, and civil engineering.
- Technical occupational: This stream focuses on preparing learners for work immediately after completing secondary school education. In the main, it concentrates on the development of skills like hairdressing, boiler making, welding, panel-beating, spray-painting, upholstery, visual arts, woodwork, glasswork, glazing, farming, et cetera.

The Department is currently on a drive to increase the number of schools of specialisation in the province, which includes Technical Schools, Agricultural, Arts Schools, etc through the implementation of school rationalisation. This focus will continue in the 2020/21 financial year.

Curriculum

The Department will continue to focus on improving the quality of Early Childhood Development (ECD), which includes the urgent implementation of a compulsory two-year of ECD before Grade 1, and preparations for the migration of 0-4 year-olds from the Department of Social Development to Department of Basic Education.

Grade R will be prioritised to ensure that all learners in the province have access to Grade R. Furthermore Grade R and pre-Grade R practitioners will receive training to improve their qualification levels. Grade R will also be prioritized in respect of access to learner support material.

School Infrastructure

The reduction of school infrastructure backlogs remains one of the main priorities of government. For the financial year 2020/21 the department will continue with plans to ensure that sanitation backlogs, including inappropriate sanitation facilities are addressed across the length and breadth of this province. A rigorous plan will be implemented to improve spending of the budget allocated for construction and maintenance of school infrastructure in the province.

Learning and Teaching Support Material

Provision of stationary, textbooks top-ups and workbooks remain central is ensuring that all learners in the province have access to quality learning materials. For 2020/21 the department will ensure that delivery of LTSM is finalized before reopening of schools for the new academic year. Priority for 2020/21 will be given to special and full service schools so that all learners in the province have access to quality education with provision of all the necessary support and resources.

School funding and No Fee schools

The majority of learners in the province are enrolled in no-fee schools. For 2020/21 nearly Seven Hundred and Twenty Thousand (720 000) learners will benefit from the no-fee policy across the province.

Improvement of Administration

To improve audit outcomes the department is planning to focus is planning to prioritise and focus on the following key areas in 2020/21:

- Enhance the performance management and reporting mechanisms that are applied consistently and in alignment with the Annual Performance Plan;
- Resolve root causes of recurring audit findings by the Auditor General;
- To provide a framework of rules and practices in order to accountability across the system; and

- Implement documented business processes to define structured activities or tasks to produce specific service to mitigate the absence or misaligned job descriptions and irrelevant or non-existent performance management contracts and standards.

4. Reprioritisation

The department has re-aligned the budget allocation in the medium term to accelerate implementation of programs in key focus areas of service delivery.

Accelerating the eradication of pit-toilets in the province will be one of the key focus areas for 2019/20. A substantial portion of the 2019/20 budget is reprioritized to address all sanitation backlogs. Reprioritisation of the baseline budget will also see a substantial increase of funds allocated for provision of school furniture.

The department will continue to implement cost containment measures in the new financial year in order to redirect funding to focus areas of service delivery.

5. Procurement

The department will continue to review supply chain processes, improve capacity of practitioners and strengthen internal controls with the aim of eliminating wastage. A procurement plan has been developed and will be monitored throughout the financial year to ensure that procurement of Goods and Services are in line with planned activities.

6. Receipts and financing

The greater part of the department's budget is funded from the equitable share allocation which is R16.667 billion in the 2020/21 financial year. Other forms of financing is also made through conditional grants as outlined in the Division of Revenue Act (DORA).

Own revenue generated by the department amounting to R22.735 million, accounts for a smaller portion to the overall budget due to the nature of services that the department provides in terms of its mandate.

6.1 Summary of receipts

Table 8.1 below shows a summary of expenditure incurred during the three year period of 2016/17 to 2018/19 as well as estimates for the medium term 2020/21 to 2022/23 measured against the 2019/20 revised estimates.

Table 8.1 : 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	12 596 014	13 493 619	14 534 205	15 623 724	15 623 724	15 623 724	16 666 563	17 668 955	18 728 246
Conditional grants	1 446 309	1 566 347	1 536 515	1 464 676	1 464 676	1 464 676	1 690 322	1 696 334	1 776 348
Conditional Grt - School Nutrition Programme	407 300	431 176	458 397	481 859	481 859	481 859	516 114	536 321	563 137
Maths, Science And Technology Grant (Dinaledi Schools)	34 754	35 518	42 092	38 391	38 391	38 391	39 453	41 649	43 134
Learner With Profound Intellectual Disabilities Grant		2 274	12 797	16 267	16 267	16 267	18 414	19 372	20 372
Epwp Grants Social	13 637	3 557	8 315	4 598	4 598	4 598	7 505	-	-
Epwp Grants Intergated	2 000	2 000	2 008	2 228	2 228	2 228	2 035	-	-
Conditional Grant Projects Hiv/Aids	16 629	17 825	17 884	18 849	18 849	18 849	16 791	17 505	17 911
Mass Sport And Recreation Participation Programme							-	-	-
Education Infrastructure Grant	971 989	1 074 331	881 590	902 484	902 484	902 484	1 090 010	1 081 487	1 131 794
Financing	63 784	35 800	20 346		208 479	208 479			
Departmental receipts	18 616	19 607	20 725	21 551	21 551	21 551	22 735	23 962	25 112
Total receipts	14 124 723	15 115 373	16 111 791	17 109 951	17 318 430	17 318 430	18 379 620	19 389 251	20 529 706

Total allocation for the department is increasing from R17.110 billion of the 2019/20 main appropriation to R18.380 billion in 2020/21, R19.389 billion and R20.530 billion in the two outer years of MTEF. The bulk of increase on the baseline go towards the annual cost of living adjustment (i.e. Improvement on Conditions of Service) and Education Infrastructure grant.

Equitable Share Allocation

The equitable share represents 90.7 per cent of the total budget of the department. The largest portion of the equitable share budget is allocated towards payment of Educator salaries which is the main cost driver in the public education sector. The overall equitable share allocation of R16.667 billion in 2020/21 is increasing by 6.7 per cent from the main appropriation of R15.624 billion in 2019/20 financial year.

Conditional Grants

The allocation for conditional grants reflects a significant increase of 15.4 per cent from 2019/20 to 2020/21 due to substantial increase in the allocation for the Education Infrastructure grant in order to provide for general school infrastructure requirements. The department's budget includes allocations from the following conditional grants:

HIV and Aids (Life Skills Education) Grant: To support South Africa's HIV prevention strategy by increasing sexual and reproductive knowledge, skills and appropriate decision making among learners and educators; to mitigate the impact of HIV by providing a caring, supportive and enabling environment for learners and educators; and to ensure the provision of a safe, rights-based environment in schools that is free of discrimination, stigma and any form of sexual harassment.

The grant allocated for 2020/21 decline to R16.791 million from R18.849 million in 2019/20 financial year and recorded a steady growth in the last two years of the MTEF with allocation of R17.505 million and R17.911 million respectively.

National School Nutrition Programme Grant: To enhance learning capacity and to improve access to education by providing nutritious meals to targeted learners. The coverage of the grant has been expanded to include Quintile 3 secondary schools. This grant has seen significant growth from R481.859 million in 2019/20 to R516.114 million in 2020/21, and further grows to R536.321 million and R563.137 million in 2021/22 and 2022/23 respectively.

Education Infrastructure Grant: To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education; and to enhance capacity to deliver infrastructure in education. The total grant allocation increase by 20.8 per cent or R187.526 million from R902.484 million in 2019/20 to main appropriation of R1.090 billion in 2020/21, continues to increase in the two outer years at R1.081 billion and R1.132 billion in 2021/22 and 2022/23 respectively. The 2019/20 allocation will be reduced by R225.621 million due to non-performance of the grant, following the reduction of R125.373 million in the 2018/19 second adjustment budget for the same purpose.

Mathematics, Science and Technology Grant: The grant will support schools across the province, which is based on the previous allocation of the then Dinaledi and Technical Schools grants plus an additional list of primary schools. The grant allocation increases marginally from R38.3391 million in 2019/20 to R39.453 million in 2020/21 and then to R41.649 million and R43.134 million in the two outer years respectively.

Learner with Profound intellectual Disabilities Grant: The main aim of the grant is to improve access to quality basic education for children with severe to profound intellectual disability in conditions that ensure dignity, promote self-reliance and facilitate active participation in the community. The amount allocated for the grant in 2017/18 was R2.3 million in order to support a total of 9 centres and 21 schools as identified by the province for delivery of the programme. In 2018/19 MTEF funding grows significantly as 10 more centres were identified to increase the total to 19 across the provinces. The amount allocated for this grant grows from R16.267 million in 2019/20 to R18.414 million in 2020/21, R 19.327 million in 2021/22 and R20.372 million in 2022/23.

Social Sector EPWP Incentive Grant for Provinces: To incentivize provincial social sector departments to increase job creation by focusing on the strengthening and expansion of social service programmes that have employment potential. The social sector incentives grant allocation fluctuates over a period. The grant increases from R3.557 million in 2017/18 to R8.315 million in 2018/19 MTEF. The allocation increases from R4.598 million in 2019/20 to R7.505 million in 2020/21.

EPWP Integrated Grant for Provinces: Allocations in respect of the Expanded Public Works Programme (EPWP) Integrated Grant for Provinces are made available upfront, based on meeting job targets in the preceding financial year, rather than using in-year performance measures. The EPWP integrated grant amounts to R2 million for 2016/17 and the amount remain the same until it reached R2.008 to 2018/19 and R2.228 million in 2019/20. The allocation for 2020/21 is R2.035 million.

6.2 Departmental receipts collection

Table 8.2 below provides summary of revenue collection projected for the medium term.

Table 8.2 : 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	12 243	12 983	14 256	14 773	14 773	14 773	15 585	16 419	17 207
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	9 592	10 272	6 488	6 778	6 778	6 778	7 150	7 543	7 905
Total departmental receipts	21 835	23 255	20 744	21 551	21 551	21 551	22 735	23 962	25 112

The major source of own revenue for the department comes from Sale of Goods and Services other than capital goods which include commission earned on payroll deductions such as insurance and garnishees, examination and remarking fees, as well as fees for the viewing of scripts. Also sale of matric certificate duplicates, receipt books and registers account for a significant portion of own revenue generated by the department. Projected own revenue from 2020/21 increases by 5.6 per cent year-on-year over the MTEF.

6.3 Donor funding

None

7. Payment summary

7.1 Key assumptions

The following key assumptions were applied by the department in formulating the 2020/21 MTEF budget:

- Provision is made for improvement in conditions of service (ICS) of 5.8 per cent in 2020/21, 5.8 per cent in 2021/22 and 5.7 per cent in the outer year;
- Pay progression across the public service is 1.5 per cent per annum, these will include support staff employed in terms of the Public Service Act and Educators Employment Act;
- Price increase for non-personnel expenditure are based on CPI projections of 4.8 per cent in 2020/21, 4.8 per cent and 4.7 per cent in the two outer years.

Additional main assumptions underpinning the department's budget in the medium term are as follows:

- The greater portion of the budget goes to Compensation of Employees;
- Funding of schools is in line with National Norms and Standards for School Funding.

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 developed by National Treasury. Table 8.3 below provides a summary of payments and estimates of expenditure according to programmes over the seven year period from 2016/17 to 2022/23.

Table 8.3 : 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	769 606	860 269	863 463	924 956	883 956	883 956	963 621	1 018 751	1 085 343
2. Public Ordinary School Education	10 421 187	11 203 534	12 199 395	13 069 170	13 111 917	13 111 917	13 967 871	14 818 620	15 715 462
3. Independent School Subsidies	30 324	27 486	29 950	33 148	33 148	33 148	34 971	36 894	38 665
4. Public Special School Education	518 815	574 733	636 960	699 057	711 679	711 679	755 386	803 267	856 378
5. Early Childhood Development	524 898	542 273	606 264	672 704	645 115	645 115	706 261	740 295	790 703
6. Infrastructure Development	1 084 968	1 073 009	691 441	904 712	1 096 543	1 096 543	1 092 045	1 081 487	1 131 794
7. Examination And Education Related Services	622 019	647 926	675 177	806 204	836 072	836 072	859 465	889 937	911 361
Total payments and estimates	13 971 817	14 929 230	15 702 650	17 109 951	17 318 430	17 318 430	18 379 620	19 389 251	20 529 706

The department's recorded increased expenditure of R13.972 billion in 2016/17 to R15.703 billion in 2018/19 which represents an increase of 13.3 per cent over a period of three years. All programmes reflect increased spending from 2016/17 to 2018/19, except Programme 6 with low expenditure of R691.4 million in 2018/19 compared to 2016/17 and 2017/18.

From 2019/20 budget increasing from the main appropriation of R17.110 billion to R18.380 billion in 2020/21 representing an increase of 7.4 per cent. The allocation for programme 6 Infrastructure development increase by 20.7 per cent as result of Education Infrastructure grant allocation.

The spending focus over the medium term will continue to go towards service delivery outputs as captured in the Annual Performance Plan of the department. A significant amount of the budget is allocated to Compensation of Employees as the main cost driver in the sector, provision of learner and teacher support material, infrastructure development and interventions.

7.3 Summary of economic classification

The table 8.4 below provides a summary of payments and estimates of expenditure according to economic classification over the seven year period from 2016/17 to 2022/23.

Table 8.4 : Summary of provincial payments and estimates by economic classification: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current payments	11 730 608	12 618 056	13 684 143	14 818 987	14 964 382	14 964 382	15 814 728	16 769 701	17 784 918
Compensation of employees	10 584 767	11 543 521	12 542 877	13 479 909	13 480 136	13 480 136	14 376 946	15 285 848	16 254 865
Goods and services	1 145 671	1 074 439	1 141 103	1 339 078	1 484 246	1 484 246	1 437 782	1 483 853	1 530 053
Interest and rent on land	170	96	163	-	-	-	-	-	-
Transfers and subsidies to:	1 220 061	1 248 330	1 333 945	1 410 618	1 379 768	1 379 768	1 501 260	1 566 390	1 642 677
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	14 249	14 653	15 501	16 400	16 400	16 400	17 302	18 254	19 130
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	150	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 103 535	1 141 800	1 250 734	1 321 658	1 290 808	1 290 808	1 410 612	1 470 536	1 542 202
Households	102 127	91 877	67 710	72 560	72 560	72 560	73 346	77 600	81 345
Payments for capital assets	1 006 309	1 062 274	684 562	880 346	974 280	974 280	1 063 632	1 053 160	1 102 111
Buildings and other fixed structures	971 355	1 037 045	639 116	814 956	896 594	896 594	1 002 407	988 805	1 034 663
Machinery and equipment	34 954	25 229	45 446	65 390	77 686	77 686	61 225	64 355	67 448
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	15 021	-	-	-	-	-	-	-	-
Total economic classification	13 971 999	14 928 660	15 702 650	17 109 951	17 318 430	17 318 430	18 379 620	19 389 251	20 529 706

Compensation of Employees: Expenditure incurred by the department on Compensation of Employees grew from R10.585 billion in 2016/17 to a budget of R12.543 billion in 2018/19. Compensation of Employees' budget grows by 6.7 per cent in 2020/21 when compared to the 2019/20 main appropriation largely due to the additional funding for the carry-through effects of the 2018 wage agreement.

Goods and Services: Spending on Goods and Services is largely influenced by various priorities in the education sector such as learner and teacher support materials; skills and teacher development; learner attainment improvement strategies; subject advisory and curriculum implementation support; ICT related costs for monitoring and reporting as well as fixed costs on security and municipality services. Goods and Services reflects a steady increase between 2016/17 and 2018/19, largely influenced by the learner and teacher support materials spending. The budget increases at an average of 7.4 per cent over the 2020/21 MTEF, mainly due to reprioritisation in 2020/21.

A larger portion of the Goods and Services budget will be spent on procurement of textbooks and stationery for learners. Training and LAIP budget also accounts for a significant amount of the Goods and Services budget. Also, included under Goods and Services is the allocation for Sanitary Dignity Project at R16.427 million, R17.075 million and R17.729 million over the 2020/21 MTEF.

The department will have to implement stringent measures to contain spending on discretionary items such a catering to realize any savings that can be utilized to counter the effect of price increase in some of the cost driver that fall under this economic classification.

Transfers and subsidies: Transfer payments budget grows substantially over the 2020/21 MTEF. The increase caters mainly for norms and standard; section 21 schools including grade R in Public schools; Special schools and NSNP.

The greater portion of the budget under Transfer Payments goes towards funding of school operations as all public schools in the province are Section 21. These allocations are based on the national school funding norms and standards. Schools receive two tranches per annum, i.e. by 15 May and 15 November respectively. Subsidies to independent schools are also expended through transfer payments.

A significant amount is also transferred to schools implementing the National School Nutrition Programme (NSNP) as procurement of groceries and related foodstuffs is done at school level. Stringent measures have been put in place to ensure that these funds are not utilized for any other activities other than NSNP related.

Funding of schools (i.e. Section 21) in the province is done in line with National Norms and Standards for School Funding. It is also important to indicate that the department complies with the national norms and standard in funding section 21 public schools. For 2020/21, learners in quintile 1 to 3 schools will receive R1.466 thousand, which ensures that all no-fee schools in the province will receive the same per learner allocation and learners in quintile 4 and 5 schools which are regarded as fee paying school received R735 thousand for and R254 thousand respectively.

Apart from these, there are transfers in respect of Households which reflect payments in respect of staff exit costs.

Capital assets – Machinery and equipment: The budget for machinery and equipment goes towards procurement of ICT equipment for schools and to purchase Maths and Science kits. The growth in Machinery and Equipment over the 2020/21 MTEF will assist the department in the acquisition of the tools of trade that are lacking.

Capital assets - Buildings and other fixed structures: The allocation of buildings and other fixed structures grew from R814.956 million in 2019/20 to R1.002 billion in 2020/21, representing an increase of 23.0 per cent as result of increase in allocation on Education Infrastructure Grant. Total budget for buildings and fixed structures mainly focuses on the upgrading and rehabilitation of existing school infrastructure, including construction of additional classrooms to ensure that all school facilities provide a conducive environment for effective teaching and learning to take place.

Summary of earmarked funds

The table below provides a summary of payments and estimates of expenditure for earmarked funds over the seven year period from 2016/17 to 2022/23.

2020 Summary of earmarked funds

DESCRIPTION	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2016/17	2017/18	2018/19	Aproportion	budget	estimate	2020/21	2021/22	2022/23
PRE-GR R (0-4)	773	11 672	35 000	35 000	-	-	35 000	35 000	36 680
EMIS	11 533	15 160	25 734	25 734	25 734	25 734	25 498	26 316	26 981
EMPLOYEE DEVELOP	31 307	37 876	26 834	26 834	33 763	33 763	24 913	25 411	25 920
EXPAND INCLUSI	6 462	30 512	37 049	37 049	39 703	39 703	38 901	39 679	40 473
FET CURRIC SCHLS	1 991	2 177	2 377	2 377	2 377	2 377	2 401	2 425	2 473
GET CURRIC SCHLS	793	1 316	1 437	1 437	1 437	1 437	1 451	1 465	1 495
GR R IMPLEMENT	30 197	45 035	45 678	45 678	45 678	45 678	48 111	49 074	50 055
HIV/AIDS PROGRAM	964	1 072	1 171	1 171	1 171	1 171	1 288	1 301	1 327
IN-SCHOOL SPORT	17 273	17 603	18 668	18 668	18 668	18 668	22 424	22 873	23 330
LAIP	85 482	97 463	99 412	101 401	109 808	109 808	120 028	122 429	124 877
LTSM	474 284	500 640	520 829	540 038	584 069	584 069	560 245	593 058	625 083
MATHS & SCIENCE 6	5 783	5 841	5 899	6 194	6 194	6 194	6 256	6 381	6 509
QUAL LEARN & TEAC	2 859	2 432	2 228	2 355	2 355	2 355	2 100	2 142	2 185
SCHOOL LIBRA SERV	7 413	7 611	7 687	8 072	8 072	8 072	8 532	8 703	8 877
SETA SKILLS LEV	14 653	15 501	15 503	16 278	16 278	16 278	17 302	18 254	19 130
SKILLS DEV/TRAIN	11 308	19 085	19 022	23 802	23 802	23 802	24 728	26 089	26 089
TEACHER DEVELOP	9 095	11 621	27 378	29 855	29 855	29 855	33 891	34 569	35 260
TOTAL	712 171	822 617	891 906	921 942	948 963	948 963	973 069	1 015 168	1 056 743

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

Table 8.5 : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main	Adjusted	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	apportionment	apportionment	2019/20	2020/21	2021/22	2022/23
Existing infrastructure assets	708 564	337 511	259 653	439 908	701 411	701 411	435 963	336 624	544 941
Maintenance and repairs	26 000	25 000	48	30 000	140 500	140 500	48 000	60 000	60 000
Upgrades and additions	509 419	221 704	98 935	325 811	477 764	477 764	344 258	248 581	392 831
Refurbishment and rehabilitation	173 145	90 807	160 670	84 097	83 147	83 147	43 705	28 043	92 110
New infrastructure assets	282 430	746 960	431 783	420 804	337 732	337 732	601 047	724 863	566 853
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	5 000	-	44 000	57 400	57 400	55 035	20 000	20 000
Total department infrastructure	990 994	1 089 471	691 436	904 712	1 096 543	1 096 543	1 092 045	1 081 487	1 131 794

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance". This includes non infrastructure items.

The department's budget for infrastructure development is funded mainly from the Education Infrastructure Grant. Total infrastructure budget increases from main appropriation of R904.712 million in 2019/20 to R1.092 billion in 2020/21, representing an increase decline of 20.7 per cent.

7.4.2 Maintenance

The greater portion of the maintenance budget is shared among the four District Offices to assist schools with day-to-day maintenance requests in cases where schools have exhausted their earmarked maintenance budgets to carry out minor repairs. A portion of the budget is managed from Corporate Centre and it is used to respond to emergencies reported by the districts.

7.5 Departmental Public-Private (PPP) projects

There are no projects funded through Private Public Partnership in the department for the MTEF period.

7.6 Transfer payments

7.6.1 Transfers to public entities

None

7.6.2 Transfers to other Entities

The table 8.6 below provides a summary of transfer payments and estimates to section 21 schools over the seven year period from 2016/17 to 2022/23.

Table 8.6 : 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
Unit1	-	-	-	-	-	-	-	-	-
Administration	5 902	11 467	10 015	6 102	6 102	6 102	6 437	6 791	7 137
Public Ordinary School Education	935 301	960 426	1 018 000	1 042 365	1 042 935	1 042 935	1 107 614	1 160 885	1 217 937
Independent School Subsidies	30 324	27 486	29 950	33 148	33 148	33 148	34 971	36 894	38 665
Public Special School Education	122 155	127 043	142 120	156 070	157 470	157 470	168 863	177 970	186 263
Early Childhood Development	59 397	59 748	74 955	91 243	54 843	54 843	97 219	92 955	97 417
Infrastructure Development	-	701	-	-	-	-	-	-	-
Examination and Education Related Services	66 982	61 459	58 905	81 690	85 270	85 270	86 156	90 895	95 258
Sport and Development	-	-	-	-	-	-	-	-	-
Total departmental transfers	1 220 061	1 248 330	1 333 945	1 410 618	1 379 768	1 379 768	1 501 260	1 566 390	1 642 677

7.6.3 Transfers to local government

None

8. Receipts and retentions: Provincial Legislature

Not applicable to the department.

9. Programme Description

9.1 Description and outputs

Programme 1: Administration

Description and objectives: The programme deals with functions that are supportive to the management of the education system such as human resource functions; financial management and procurement functions; information systems and quality assurance functions. The objective of the programme is to provide overall management of the education system in accordance with the National Education Policies and Acts, the Public Finance Management Act, and other policies. The programme has six sub-programmes with the following objectives:

- Office of the MEC: To provide for the functioning of the office of the Member of the Executive Council (MEC) for Education.
- Corporate services: To provide management services that are not education specific for the education system.
- Education management: To provide education management services for the education system.
- Human Resource development: To provide human resource development for office-based staff. Human Resources Development's budget is inclusive of the employees' bursary budget, as well as the funds for skills development.
- Conditional Grants: To provide for projects under Administration specified by the department of Basic Education and funded by conditional grants.
- Education Management Information System: To provide an Education Management information System (EMIS) in accordance with the National Education Information Policy.

Tables 8.7 and 8.8 below provide allocations per sub-programme as well as economic classification for Programme 1.

Table 8.7 : 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	8 328	8 695	9 329	11 144	11 144	11 144	11 276	11 795	12 113
2. Corporate Services	369 521	427 819	441 289	426 311	445 311	445 311	460 344	476 350	488 226
3. Education Management	361 088	379 539	377 759	439 776	385 776	385 776	446 356	483 493	536 699
4. Human Research Development	16 973	15 187	18 376	21 991	19 991	19 991	20 147	20 797	21 324
5. Conditional Grants	-	-	-	-	-	-	-	-	-
6. Education Management System	13 696	29 029	16 710	25 734	21 734	21 734	25 498	26 316	26 981
Total payments and estimates	769 606	860 269	863 463	924 956	883 956	883 956	963 621	1 018 751	1 085 343

Table 8.8 : 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	756 934	843 559	850 115	911 810	871 780	871 780	949 753	1 004 117	1 069 986
Compensation of employees	571 338	650 675	673 906	750 636	709 636	709 636	766 370	819 414	876 416
Goods and services	185 426	192 788	176 046	161 174	162 144	162 144	183 383	184 703	193 570
Interest and rent on land	170	96	163	-	-	-	-	-	-
Transfers and subsidies to:	5 902	11 467	10 015	6 102	6 102	6 102	6 437	6 791	7 137
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	8	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	150	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	5 744	11 467	10 015	6 102	6 102	6 102	6 437	6 791	7 137
Payments for capital assets	6 770	5 243	3 333	7 044	6 074	6 074	7 431	7 843	8 220
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 770	5 243	3 333	7 044	6 074	6 074	7 431	7 843	8 220
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	769 606	860 269	863 463	924 956	883 956	883 956	963 621	1 018 751	1 085 343

The overall programme increase marginally by 4.2 per cent from 2019/20 main appropriation to 2020/21. The great part of the budget on the programme is allocated to fund Compensation of Employees under Corporate and Education Management services. The budget of the Office of the MEC is increasing modestly in the medium term in line with the current operational needs of the office.

The budget for Corporate Services is inclusive of the entire department’s support services, inclusive of financial management, legal services, supply chain management, security services, human resource management, communication and infrastructure management. With the budget allocated under this sub-programme the department is planning to continue with implementation of interventions to improve the overall performance of the department’s support services with special attention to issues raised by the Auditor General on operational efficiency, compliance with laws and regulations as well monitoring and evaluation of performance information.

The main functions of the sub-programme Education Management is to provide education planning, implementation of curriculum related interventions and programs and general support to all schools in the province through the district and circuit offices. The programme is also responsible for professional and subject advisory services and provision of curriculum related resources to improve learner outcomes in subjects such as mathematics and science.

The Human Resources Development funding provide funding for learnerships to school leavers and graduates, as well as the employees’ bursary budget.

Education Management Information System (EMIS) allocation remains consistent over 2020/21 MTEF in order to maintain and ensure the smooth roll-out and implementation of the South African Schools Administration and Management System (SA-SAMS).

Cost containment measures that the department implemented in the past financial years will continue in 2020/21. These measures are intended to reduce spending on day-to-day discretionary expenditure items such as subsistence and travelling, catering, etc. Any efficiency gains and savings realized from cost containment will be redirected to ensure adequate funding for fixed costs such as municipal and security services as they are expected to increase considerably in the medium term. Initiatives that were previously implemented to strengthen financial, human resources, supply chain management and accountability will also continue in the new financial year

Service delivery measures

Table 8.9 : Service delivery measures - Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Number of public schools that use the schools administration and management systems to electronically provide data	1 486	1 482	1 482	1 482
Number of public schools that can be contacted electronically (e-mail)	0	0	0	0
Percentage of education expenditure going towards non-personnel items	1	1	1	1
Percentage of schools visited by district officials for monitoring and support purposes	1	1	1	1
Percentage of schools having access to information through Connectivity (other than broadband) and Broadband	0	1	1	1
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.	1 138	950	950	950
Number of office based employees trained	700	400	400	400
Number of unemployed youth participating in internship, learnerships and /or skills programme	238	50	50	50
Percentage of invoices paid within 30 days	1	1	1	1
Number of schools monitored on the integration of ICT in teaching and learning	200	120	120	120
Number of indicators that meet both measurability and reliability criteria	N/A	47	47	47

NB: “For A Comprehensive list of Output Indicators refer to the 2020/21 APP”

Programme 2: Public Ordinary School Education

Description and objectives: To support and monitor the implementation of the Curriculum Assessment Policy Statement in all schools from Grade 1 to Grade 12 and to improve learner performance in literacy and numeracy through quality curriculum implementation. The programme deals with public ordinary schools which largely comprise of no-fee public ordinary schools.

The Public Ordinary School Education programme represents the core function of the department and its aim is to provide public ordinary education from Grades 1 to 12 in accordance with the South African Schools Act. The programme has six sub-programmes with the following objectives:

- Public primary schools: To provide specific public ordinary primary schools with resources required for grades 1 to 7;
- Public secondary schools: To provide specific public ordinary secondary schools with resources required for grades 8 to 12;
- Human Resource Development: To provide departmental services for the professionals and other development of educators and non-educators in public ordinary schools;
- In-school Sport and Culture: To provide additional and departmentally managed sporting and cultural activities in public ordinary schools;
- Conditional Grant - School Nutrition Programme: To provide nutrition in public primary schools as specified by the Department of Education and Sport Development;
- Conditional Grant - Maths, Science and Technology Grant: To provide support and resources to schools, teachers and learners for the improvement of math, science and technology teaching and learning at selected public schools.

Tables 8.10 and 8.11 below provide allocations per sub-programme as well as economic classification for this programme.

Table 8.10 : 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 School	6 391 780	6 896 997	7 589 711	7 999 664	8 102 864	8 102 864	8 487 945	9 050 579	9 446 844
2. Public Secondary School	3 511 797	3 778 542	4 052 519	4 468 761	4 400 761	4 400 761	4 836 009	5 099 082	5 566 988
3. Professional Services	-	-	-	-	-	-	-	-	-
4. Human Resource Development	38 551	47 018	36 040	41 198	41 198	41 198	46 891	47 249	49 519
5. In - School Sport And Culture	33 174	24 771	27 988	39 297	45 097	45 097	41 459	43 740	45 840
6. Conditional Grant - Infrastructure	-	-	-	-	-	-	-	-	-
7. Conditional Grt - School Nutrition Programme	406 668	427 319	453 122	481 859	482 427	482 427	516 114	536 321	563 137
8. Maths, Science And Technology Grant (Schools Recap)	39 217	28 887	40 015	38 391	39 570	39 570	39 453	41 649	43 134
9. Maths, Science And Technology Grant (Dinaledi Schools)	-	-	-	-	-	-	-	-	-
Total payments and estimates	10 421 187	11 203 534	12 199 395	13 069 170	13 111 917	13 111 917	13 967 871	14 818 620	15 715 462

Table 8.11 : 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	9 460 180	10 237 389	11 161 318	11 993 496	12 025 061	12 025 061	12 825 385	13 621 443	14 459 489
Compensation of employees	8 922 540	9 716 589	10 581 882	11 334 216	11 375 216	11 375 216	12 119 709	12 875 669	13 678 419
Goods and services	537 640	520 800	579 436	659 280	649 845	649 845	705 676	745 774	781 070
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	935 301	960 426	1 018 000	1 042 365	1 042 935	1 042 935	1 107 614	1 160 885	1 217 937
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	847 267	886 390	971 717	983 397	983 967	983 967	1 045 157	1 094 993	1 148 882
Households	88 034	74 036	46 283	58 968	58 968	58 968	62 457	65 892	69 055
Payments for capital assets	10 682	5 719	20 077	33 309	43 921	43 921	34 872	36 292	38 036
Buildings and other fixed structures	-20	-	-	-	-	-	4 739	4 739	4 966
Machinery and equipment	10 702	5 719	20 077	33 309	43 921	43 921	30 133	31 553	33 070
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	15 024	-	-	-	-	-	-	-	-
Total economic classification	10 421 187	11 203 534	12 199 395	13 069 170	13 111 917	13 111 917	13 967 871	14 818 620	15 715 462

Programme 2: Is the largest budget programme in the department and accounts for 76 per cent of the total budget allocated to this department. The largest portion of the budget under this programme is allocated to the sub-programme: Public Primary Schools and Public secondary schools. The spending focus over the medium term will be on sustaining the provision of quality education in public ordinary schools to ensure that learner outcomes continue to improve in the medium term.

To achieve these objectives, the greater portion of the budget allocated to this programme will be directed towards payment of salaries to educators and support staff at schools. Compensation of Employees constitutes 90 per cent of funds allocated to this programme. The overall budget grows by 6.9 per cent in 2020/21, 6.1 per cent and 6.1 per cent in 2021/22 and 2022/23 respectively.

Compensation of Employees' allocation for 2019/20 reflects a 6.9 per cent growth from the 2019/20 main appropriation, largely due to the carry-through effect of the salary adjustments.

Given the current pressure on the fiscus, the department will continue to ensure that the implementation of the Post Provision Norms responds adequately and effectively to the teaching needs of every school in the province. Measures to eliminate inefficiencies in the system will also continue in the new financial year as this will assist to redirect gains or savings realized from this exercise to deal with other critical areas that require funding thus ensuring that all schools in the province have adequate number of educators for effective teaching and learning.

Budget for Goods and Services increases by 7.0 per cent in 2020/21 and by 5.7 per cent and 4.7 per cent in 2021/22 and 2022/23 respectively. Adequate budget is allocated for provision of textbooks and stationery to all public schools in the province. Processes for procurement of textbooks and stationery will start early in the financial year to ensure that schools receive their learner materials before the commencement of the school calendar. Additional resources will also be provided to schools for curriculum delivery. These will include among others kits for learners who are enrolled in mathematics and science and consumables for practical work.

Transfers and subsidies to: Non-profit institutions reflect a steady increase of 6.3 per cent for the 2020/21 financial year and continue to enjoy the same growth in the two outer years. Programme 2 houses the larger portion of the transfers to schools: Non-profit institutions that reflect payments made in respect of section 21 norms and standards and the NSNP allocation.

Funding of schools (i.e. Section 21) in the province is done in line with National Norms and Standards for School Funding. It is also important to indicate that the department complies with the national norms and standard in funding section 21 public schools. For 2020/21, learners in quintile 1 to 3 schools received R1.466 thousand, which ensures that all no-fee schools in the province will receive the same per learner allocation and learners in quintile 4 and 5 schools which are regarded as fee paying school received R735 thousand for and R254 thousand respectively

The budget under Human Resource Development sub-programme is allocated for teacher development. The sub-programme fluctuates over the period under review, with low spending in 2016/17 and 2018/19. The 2019/20 main appropriation reflects a substantially higher allocation. The allocation over the 2020/21 MTEF is based on a similar premise.

In-school Sport and Culture sub-programme reflects a steady increase over the MTEF to enable the department to deliver on its social cohesion goal. The National School Nutrition Programme grant shows a marked increase over the medium term due to the progressive implementation of the program to all deserving learners across the province. The Mathematics, Science and Technology Grant will support interventions and programs that are geared to improve learner outcomes and in mathematics and science related subjects.

Service delivery measures

Table 8.12 : Service delivery measures - Programme 2: Public Ordinary School Education

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Number of schools provided with multi-media resources	25	25	25	25
Number of learners in public ordinary schools benefiting from the No-Fee School Policy	715 111	715 826	716 542	717 258
Number of educators trained in Literacy/ Language content and methodology	1 680	1 680	1 680	1 680
Number of educators trained in Numeracy/ Mathematics content and methodology	1 680	1 500	1 500	1 500
Number of educators trained on inclusion	0	2 400	2 450	2 500
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.	1	1	1	1
Percentage of schools where allocated teaching posts are all filled	-	-1 483	-	-
Percentage of learners provided with English First Additional Language (EFAL) and Mathematics textbooks in Grades 3, 6, 9 and 12	1	1	1	1
Percentage of schools producing a minimum set of management documents at a required standard.	1	1	1	1
Percentage of learners in schools that are funded at a minimum level.	1	1	1	1
Percentage of targeted public ordinary schools that received their stationery in January	1	1	1	1
Percentage of targeted public ordinary schools that received their textbooks in January	1	1	1	1
Number of workbooks procured for top up	135 000	43 000	56 000	69 000
Number of sampled Grade 3 schools where learners are tracked through EGRA tool for Home Language	N/A	136	136	136
Number of sampled schools where learners are assessed on an African Language for communicative purposes.	N/A	12	12	12
Number of school based educators trained on their interventions excluding Mathematics and Languages (PPMs 208-209 respectively)	9 688	10 000	11 000	12 000
Number of learners provided with sanitary towels	10 000	34 222	35 000	35 000
Number of learners benefiting from learner transport	58 000	64 574	75 241	78 030
Percentage of learners passing technical v occupational subjects	N/A	1	1	1
Number of schools offering technical v occupational subjects	N/A	29	30	31
Number of learners enrolled in technical occupational subjects	N/A	1 700	1 800	2 000
Number of schools provided with extra support for the achievement of safety measures	80	120	120	120

Programme 3: Independent School Subsidies

Description and objectives: The programme provides financial support to learners in independent schools that meet the set criteria in line with the South African Schools Act, through the following sub-programmes:

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

Tables 8.13 and 8.14 below provide allocations per sub-programme as well as economic classification for Programme 3.

Table 8.13 : Summary of payments and estimates by sub-programme: Programme 3: Independent School Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Primary Phase	20 196	21 976	23 651	24 150	24 150	24 150	25 478	26 879	28 169
2. Secondary Phase	10 128	5 510	6 299	8 998	8 998	8 998	9 493	10 015	10 496
Total payments and estimates	30 324	27 486	29 950	33 148	33 148	33 148	34 971	36 894	38 665

Table 8.14 : Summary of payments and estimates by economic classification: Programme 3: Independent School Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	30 324	27 486	29 950	33 148	33 148	33 148	34 971	36 894	38 665
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	30 324	27 486	29 950	33 148	33 148	33 148	34 971	36 894	38 665
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	30 324	27 486	29 950	33 148	33 148	33 148	34 971	36 894	38 665

The spending focus of the programme over the MTEF is to provide subsidies to qualifying independent schools in terms of the national funding norms within the current constraints on the budget. The number of independent schools which may be eligible to receive state subsidy is expected to increase in future given the trend of the new independent schools that are established throughout the country.

The larger portion of the subsidy allocation goes to the Primary Phase as a proportion of the number of learners in primary schools than in secondary schools increases. The subsidy allocation shows a marked increase over the medium term due to the progressive implementation of the programme to all learners across independent schools the province. Non-profit institutions under Programme 3 reflect payments made in respect of the subsidy given to independent schools.

The programme reflects a slight growth over the seven-year period and is facing pressures due to the number of independent schools that qualify for subsidy but cannot be funded due to budget challenges. In order to deal with this, the department has to maintain the current subsidised Independent schools over the MTEF in order for the programme to stay within budget.

Service delivery measures

Table 8.15 : Service delivery measures - Programme 3: Independent School Subsidies

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Percentage of registered independent schools receiving subsidies	0	0	0	0
Number of learners at subsidised registered independent schools	9 200	10 100	10 120	10 500
Percentage of registered independent schools visited for monitoring and support	1	1	1	1

Programme 4: Public Special School Education

Description and objectives: Special schools are required to cater for learners who are experiencing severe barriers to learning and who require high levels of support. The objective of the programme is to provide compulsory public education in special schools in accordance with the South African Schools Act and White paper 6 on Inclusive Education. The programme has five sub-programmes with the following objectives:

- Schools: To provide specific public special schools with resources;
- Human Resource Development: To provide departmental services to the professionals and other development of educators and non-educators in public special schools;
- Conditional Grants: To provide for projects under this programme funded by conditional grants.

Tables 8.16 and 8.17 below provide allocations per sub-programme as well as economic classification for Programme 4.

Table 8.16 : 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	517 686	572 167	623 982	679 723	691 777	691 777	733 905	780 828	832 792
2. Professional Services	-	-	-	-	-	-	-	-	-
3. Human Resource Development	1 129	2 566	2 318	3 067	3 067	3 067	3 067	3 067	3 214
4. In-School Sport And Culture	-	-	-	-	16 835	16 835	-	-	-
5. Education Infrastructure Grant	-	-	-	-	-	-	-	-	-
6. Osd For Therapists	-	-	-	-	-	-	-	-	-
7. Learner With Profound Intellectual Disabilities Grant	-	-	10 660	16 267	-	-	18 414	19 372	20 372
Total payments and estimates	518 815	574 733	636 960	699 057	711 679	711 679	755 386	803 267	856 378

Table 8.17 : 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	394 499	444 907	493 828	539 054	547 622	547 622	583 117	621 703	666 348
Compensation of employees	389 882	439 775	482 783	521 634	528 644	528 644	561 897	599 789	643 495
Goods and services	4 617	5 132	11 045	17 420	18 978	18 978	21 220	21 914	22 853
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	122 155	127 043	142 120	156 070	157 470	157 470	168 863	177 970	186 263
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	119 025	125 849	139 920	153 870	155 270	155 270	166 663	175 649	183 831
Households	3 130	1 194	2 200	2 200	2 200	2 200	2 200	2 321	2 432
Payments for capital assets	2 161	2 783	1 012	3 933	6 587	6 587	3 406	3 594	3 767
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 161	2 783	1 012	3 933	6 587	6 587	3 406	3 594	3 767
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	518 815	574 733	636 960	699 057	711 679	711 679	755 386	803 267	856 378

The spending on special schools has increased from R518.815 million in 2016/17 to R636.960 million in 2018/19; as a result of the department's responsibility of ensuring that all learners with special educational needs are suitably accommodated in institutions that are appropriately resourced. The increase in expenditure is mainly to cater for the annual cost-of-living adjustments and projected growth in learner enrolment. The introduction of a new conditional grant, Learner with Profound intellectual Disabilities increase the allocation. The grant was allocated R2.2 million in 2017/18 and it grew to R16.367 million in 2019/20 and continues to grow on the outer two years.

The overall budget grows by 8.1 per cent in 2020/21, 6.3 per cent and 6.6 per cent in 2021/22 and 2022/23 respectively.

Compensation of Employees' expenditure grows from R389.882 million in 2016/17 to R482.783 million in 2018/19 and maintains a reasonable trend from 2019/20 to 2020/21 onwards to ensure adequate funding to employ educators and other professional and support staff for special schools in the province.

Goods and Services' budget grows significantly over the 2020 MTEF to ensure adequate funding in order to provide requisite support and that the curriculum needs of these learners are taken care of. Provisioning of assistive devices to full service schools, specialised Learner Teacher Support Material (LTSM) for special schools including large print, braille and South African Sign Language Curriculum Assessment Policy Statement (SALS CAPS).

The category Transfers and subsidies related to Non-profit institutions reflects payments made to public special schools. The allocation for 2020/21 increase by 8.2 per cent from the 2019/20 to ensure that learners in public special schools are appropriately resourced and supported.

Machinery and equipment allocation over the 2020/21 MTEF is to enable the department to purchase requisite vehicles for outreach teams, as well as procuring additional purpose-made buses.

The Sub-programme: Schools consumes the greater part of the budget on the programme and is largely allocated to fund Compensation of Employees. The significant increase from 2016/17 onward in the Schools sub-programme is due to the increased allocation to support inclusive education. From 2020/21 the sub-programme reflects an increase of 8.0 per cent, 6.4 per cent in 2021/22 and 6.7 per cent in 2022/23.

Human Resource Development sub-programme remains constant in the first two years of the MTEF, however increases on the outer year.

Service delivery measures

Table 8.18 : Service delivery measures - Programme 4: Public Special School Education

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Percentage of special schools serving as Resource Centres	0	0	0	0
Number of learners in public special schools	7 440	7 445	7 450	7 455
Number of therapists/specialist staff in special schools	35	35	35	35
Number of Special schools provided with assistive devices	32	32	32	32

Programme 5: Early Childhood Development

Description and objectives: This programme caters for pre-school education, i.e. for pre-Grade R and for Grade R in Early Childhood Development centers and in primary schools. The objective of the programme is to provide Early Childhood Education (ECD) at Grade R and earlier levels in accordance with White Paper 5. The programme has six sub-programmes with the following objectives:

- Grade R in Public schools: To provide specific public ordinary schools with resources required for Grade R;
- Grade R in community centres: To support community centres at the Grade R level;
- Pre-Grade R (0 – 4): To provide particular sites with resources required for pre-grade R;
- Professional Services: To provide educators and learners in ECD sites with departmentally managed support services;
- Human Resource Development: To provide departmental services to the professionals and other development of educators and non-educators in ECD sites; and
- EPWP Grants: To provide for projects under programme 7 specified by the department of education and funded by conditional grants.

Tables 8.19 and 8.20 below provide allocations per sub-programme as well as economic classification for Programme 5.

Table 8.19 : 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	493 791	510 100	564 007	615 722	617 604	617 604	645 195	685 713	733 501
2. Grade R In Community Schools	15 969	13 817	13 198	14 687	13 287	13 287	15 715	16 579	17 375
3. Pre-Grade R (0-4)	773	11 172	18 453	35 000	-	-	35 000	35 000	36 680
4. Professional Services	-	-	-	-	-	-	-	-	-
5. Human Resource Development	1 629	3 643	2 386	2 697	9 626	9 626	2 846	3 003	3 147
6. Education Infrastru Drants	-	-	-	-	-	-	-	-	-
7. Epwp Grants	12 736	3 541	8 220	4 598	4 598	4 598	7 505	-	-
8. Conditional Grant	-	-	-	-	-	-	-	-	-
Total payments and estimates	524 898	542 273	606 264	672 704	645 115	645 115	706 261	740 295	790 703

Table 8.20 : 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	465 501	482 465	522 583	576 539	585 350	585 350	603 849	641 860	687 543
Compensation of employees	412 645	448 380	491 638	528 697	520 697	520 697	552 839	587 958	630 940
Goods and services	52 856	34 085	30 945	47 842	64 653	64 653	51 010	53 902	56 603
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	59 397	59 748	74 955	91 243	54 843	54 843	97 219	92 955	97 417
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	57 502	59 197	73 585	91 243	54 843	54 843	97 219	92 955	97 417
Households	1 895	551	1 370	-	-	-	-	-	-
Payments for capital assets	-	60	8 726	4 922	4 922	4 922	5 193	5 480	5 743
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	60	8 726	4 922	4 922	4 922	5 193	5 480	5 743
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	524 898	542 273	606 264	672 704	645 115	645 115	706 261	740 295	790 703

Early Childhood Development programme expenditure increase significantly from 2016/17 to 2018/19. This increase can be attributed to the expansion of Grade R by providing adequate funding for payment of salaries and training to Grade R Educators. With the substantial increase in the allocation the programme will be able to achieve the service delivery targets as set out in the Annual Performance Plan.

The largest portion of the budget is allocated to the sub-programme Grade R in Public Schools and it is meant for payment of salaries for Grade R educators as well as procurement of learner teacher support material and other related resources such as in-door and out-doors playing equipment. Transfer payment and subsidies to ensure that schools with Grade R classes are able to run their own affairs in line with the norms and standards for Grade R.

Grade R in Community Centres reflects an increasing trend over the period under review. Training of Pre-Grade R (0-4yrs) practitioners' remains part of the programmes deliverables and the budget allocated under the sub-programme funds provided for payment of stipends to the trainees.

The Human Resource Development sub-programme's budget is allocated to counter the shortage of qualified educators in this area. The budget reflects a steady growth in the MTEF to ensure that the training programme is sustained.

Social sector EPWP incentive grant has decreased substantially from R13.637 million in 2016/17 to R3.557 million in 2017/18. The allocation increased to R7.505 million in 2020/21 from R4.598 million in 2019/20.

The 2019/20 MTEF reflects an increase allocation for Compensation of Employees to cater for the cost of living adjustment carry-through effects. Goods and Services' budget make provision of resources such as educational toys, stationary and Grade R packs.

The budget increases strongly over the 2020/21 MTEF for the implantation of Grade R due to this programme being a national priority.

The budget allocated under Transfers and subsidies to Non-profit institutions is:-

- To ensure that schools with Grade R classes are able to run their own affairs in line with the norms and standard for Grade R;
- To provide funding for Grade R in Community Sites;
- For Pre-Grade R (0-4yrs) allocation;
- For EPWP Incentive grant allocation.

Budget under Machinery and equipment caters for the indoors and outdoors equipment for Grade R in Public Schools.

Service delivery measures

Table 8.21 : Service delivery measures - Programme 5: Early Childhood Development

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Number of public schools that offer Grade R	980	998	1 008	1 018
Number of Grade R educators or practitioners with NQF level 6 and above qualification.	N/A	1 000	1 010	1 020
Number of Grade R schools provided with resources (include animated toys)	504	300	310	320
Number of Grade R educators trained	105	100	100	100
Number of practitioners trained on NQF 4 or above	731	731	-	700

Programme 6: Infrastructure Development

Description and objectives: To provide and maintain infrastructure facilities for the administration of schools. This programme consists of four sub-programmes:

- Administration: To provide office infrastructure development and maintenance for the administration;
- Public Ordinary Schools: To provide infrastructure development and maintenance in public ordinary schools (main stream and full service schools);
- Public Special Schools: To provide infrastructure development and maintenance in Public special schools;

- Early Childhood Development: To provide Infrastructure development and maintenance for early childhood development.

Tables 8.22 and 8.23 below provide allocations per sub-programme as well as economic classification for Programme 6.

Table 8.22 : 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	-	-	-	-	-	-	-	-	-
2. Public Ordinary Schools	1 014 516	1 012 808	663 113	799 697	1 080 606	1 080 606	993 506	979 019	1 024 408
3. Special Schools	55 484	57 661	26 651	53 579	12 254	12 254	68 000	71 109	74 522
4. Early Childhood Development	14 968	1 839	1 677	51 436	3 683	3 683	30 539	31 359	32 864
Total payments and estimates	1 084 968	1 072 308	691 441	904 712	1 096 543	1 096 543	1 092 045	1 081 487	1 131 794

Table 8.23 : 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	112 786	35 263	52 325	89 756	199 949	199 949	94 377	97 421	102 097
Compensation of employees	9 485	4 415	6 956	12 228	12 228	12 228	14 309	12 949	13 571
Goods and services	103 301	30 848	45 369	77 528	187 721	187 721	80 068	84 472	88 526
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	701	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	701	-	-	-	-	-	-	-
Payments for capital assets	972 185	1 037 045	639 116	814 956	896 594	896 594	997 668	984 066	1 029 697
Buildings and other fixed structures	971 375	1 037 045	639 116	814 956	896 594	896 594	997 668	984 066	1 029 697
Machinery and equipment	810	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-3	-	-	-	-	-	-	-	-
Total economic classification	1 084 968	1 073 009	691 441	904 712	1 096 543	1 096 543	1 092 045	1 081 487	1 131 794

The budget grows significantly over the 2020/21 MTEF in line with the additional funding allocated with regard to the Education Infrastructure grant, particularly in the outer year.

These funds will go towards construction of new schools, rehabilitation and upgrading of existing facilities, provision of water and sanitation and well as procurement of mobile classrooms to address emergencies caused by sudden overcrowding experienced at some schools during re-opening.

In particular, the department is planning to attend to sanitation problems experienced by schools in village and townships and scarcity of water supply. The department is also planning to improve monitoring of infrastructure projects which are implemented by Department of Public Works and Roads in order to fast track delivery and spending.

The programme also includes EPWP Integrated Grant for payment of stipends to beneficiaries employed to provide support to the programme. This Conditional grant is allocated an amount of R2.035 million in 2020/21 financial year.

Service delivery measures

Table 8.24 : Service delivery measures - Programme 6: Infrastructure Development

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Number of public ordinary schools provided with water supply	–	20	N/A	N/A
Number of public ordinary schools provided with electricity supply	–	N/A	N/A	N/A
Number of public ordinary schools supplied with sanitation facilities	22	48	9	–
Number of additional classrooms built in, or provided for, existing public ordinary schools (includes replacement schools)	13	39	20	15
Number of additional specialist rooms built in public ordinary schools	7	16	12	10
Number of new schools completed and ready for occupation (includes replacement schools)	7	4	3	16
Number schools under construction (includes in replacement schools)	3	19	18	22
Number of new additional Grade R classrooms built (includes those in replacement schools)	9	9	18	22
Number of hostels built	1	–	1	1
Number of schools where scheduled maintenance projects were completed	15	40	50	60

Programme 7 – Examination and Education Related services

Description and objectives: To provide the education institutions as a whole with examination and education related services. The programme has five sub-programmes with the following objectives:

- Payments to SETA: To provide employee human resource development (HRD) in accordance with the Skills Development Act;
- Professional Services: To provide in schools with departmentally managed support services;
- Special Projects: To provide for special departmentally managed intervention projects in the education system as a whole;
- External Examinations: To provide for departmentally managed examination services;
- Conditional Grant projects: To provide HIV/AIDS (Life skills) training and support to all learning institutions across the curriculum and projects specified by the National Department of Basic Education and applicable to more than one programme and funded with conditional grants.

Tables 8.25 and 8.26 below provide allocations per sub-programme as well as economic classification.

Table 8.25 : 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 To Seta	14 241	14 653	15 501	16 400	16 400	16 400	17 302	18 254	19 130
2. Professional Services	521 535	540 491	566 279	658 419	668 623	668 623	690 839	713 325	726 872
3. Special Projects	2 501	300	–	14 908	14 908	14 908	16 427	17 075	17 729
4. External Examinations	68 145	77 493	75 591	97 628	117 292	117 292	118 106	123 778	129 719
5. Conditional Grant Projects Hiv/Aids	15 597	14 989	17 806	18 849	18 849	18 849	16 791	17 505	17 911
Total payments and estimates	622 019	647 926	675 177	806 204	836 072	836 072	859 465	889 937	911 361

Table 8.26 : 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	540 526	575 043	603 974	708 332	734 620	734 620	758 247	783 157	799 455
Compensation of employees	278 877	284 388	305 712	332 498	333 715	333 715	361 822	390 069	412 024
Goods and services	261 649	290 655	298 262	375 834	400 905	400 905	396 425	393 088	387 431
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	66 982	61 459	58 905	81 690	85 270	85 270	86 156	90 895	95 258
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	14 241	14 653	15 501	16 400	16 400	16 400	17 302	18 254	19 130
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	49 417	42 878	35 562	60 000	63 580	63 580	66 602	70 045	73 407
Households	3 324	3 928	7 842	5 290	5 290	5 290	2 252	2 596	2 721
Payments for capital assets	14 511	11 424	12 298	16 182	16 182	16 182	15 062	15 885	16 648
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	14 511	11 424	12 298	16 182	16 182	16 182	15 062	15 885	16 648
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	622 019	647 926	675 177	806 204	836 072	836 072	859 465	889 937	911 361

The spending focus over the MTEF is mainly to provide for departmentally managed examination services and district professional and support services to schools. Part of the budget also goes to the HIV and AIDS related programmes implemented by the department to all schools in the province through training and provision of resources and programs related to HIV Life skills.

The bulk of the budget is allocated to the sub-programme: Professional services at R658.419 million in 2019/20 to R690.839 million in 2020/21 to cater for subject advisory and other professional services rendered by the districts.

The second largest sub-programme is External Examinations which receives an allocation of R97.628 million in 2019/20 and R118.106 million in 2020/21. The programme coordinates planning, writing and monitoring of external examinations in the province and the greater part of it goes to printing, payment of examiners and other related professional and support staff.

Special Projects Sub-programme: Implementation of the Sanitary Dignity project, to be targeted at the intended population of school girls from Grade 4 upwards. The department receive the first funding for Sanitary Dignity project in 2019/20 of R14.908 million and has R16.427 million in 2020/21 and reflects healthy growth over the two outer years.

The programme also includes HIV and AIDS (Life-Skills Education) Grant. The grant declines by 10.9 per cent in the first year of the MTEF and grows modestly on the two outer years.

Goods and Services' budget grows substantially in 2020/21 financial year to cater for activities priorities such as Examination Services, Professional support services, Special Projects etc., as well as the inflationary increases over the period.

Transfers and subsidies under this programme represent payment to departmental agencies and accounts; Non-profit institutions and Households payments. Departmental agencies and accounts item reflect an increase over the 2020/21 MTEF. These transfers are made to ETDP SETA.

The budget allocated to Transfers and subsidies to Non-profit institutions is to provide educators and learners at schools with departmentally managed intervention projects. Transfers and subsidies to Households caters for staff exit costs.

The growth in Machinery and equipment in 2019/20 will assist the department in the acquisition of the tools of trade that are lacking. The portion of the budget goes towards procurement of ICT equipment for schools.

Service delivery measures

Table 8.27 : Service delivery measures - Programme 7: Examination And Education Related Services

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)	1	87.5%	88.0%	89.0%
Percentage of Grade 12 learners passing at Bachelor level	0	37.8%	38.0%	38.5%
Percentage of Grade 12 learners achieving 50% or more in Mathematics	0	25.0%	26.0%	27.0%
Percentage of Grade 12 learners achieving 50% and above in Physical Science	0	26.0%	27.0%	28.0%
Number of secondary schools with National Senior Certificate (NSC) pass rate of 65% and above	370	375	377	380

10. Other program information

10.1 Personnel numbers and costs

The table below represents a breakdown of personnel numbers and costs per programme as well as salary levels over seven-year period.

Table 8.28 : Summary of departmental personnel numbers and costs by component

	Actual				Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2016/17		2017/18		2018/19		2019/20		2020/21		2021/22		2022/23		2019/20 - 2022/23		
R thousands	Personnel numbers ¹	Costs	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 growth rate	Costs growth rate	% Costs of Total
Salary level																	
1 - 7	10 937	1 505 941	10 937	1 609 544	10 937	1 703 516	1 143	9 794	10 937	1 818 495	11 540	1 915 201	11 540	2 030 791	1.8%	5.3%	13.3%
8 - 10	20 924	8 567 921	21 002	9 114 729	21 002	9 844 656	27 979	6 975	21 004	10 453 506	22 115	10 406 086	22 115	10 787 303	2.2%	2.2%	71.9%
11 - 12	609	657 731	613	694 426	613	715 774	426	189	615	773 618	646	803 657	646	844 511	1.7%	4.4%	5.6%
13 - 16	41	38 576	41	43 363	41	44 777	46	5	41	50 267	42	54 865	42	60 661	0.8%	6.5%	0.4%
Other	1	55 501	-	192 465	-	231 153	-	-	-	384 250	-	1 196 753	-	2 042 705	-	74.5%	8.9%
Total	32 512	10 825 676	32 593	11 654 546	32 593	12 542 877	29 594	3 903	32 597	13 480 136	34 343	14 376 562	34 343	15 285 464	1.8%	6.4%	100.0%
Programme																	
1. Administration	1 755	571 338	1 780	650 675	1 780	673 906	1 218	551	1 769	709 636	1 878	766 370	1 878	819 414	2.0%	7.3%	5.3%
2. Public Ordinary School Education	26 686	8 922 540	26 717	9 716 589	26 717	10 581 882	24 358	2 356	26 714	11 375 216	28 185	12 119 325	28 185	12 875 285	1.8%	6.3%	84.2%
3. Independent School Subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4. Public Special School Education	1 277	389 882	1 282	439 775	1 282	482 783	757	525	1 282	528 644	1 353	561 897	1 353	599 789	1.8%	6.8%	3.9%
5. Early Childhood Development	1 251	412 645	1 251	448 380	1 251	491 638	1 496	245	1 251	520 697	1 320	562 839	1 320	630 940	1.8%	6.6%	3.9%
6. Infrastructure Development	14	9 485	14	3 714	14	6 956	16	14	30	12 228	14	14 309	14	12 949	-22.4%	3.5%	0.1%
7. Examination And Education Related	1 529	278 877	1 549	284 386	1 549	305 712	1 749	198	1 551	333 715	1 593	361 622	1 593	390 069	0.9%	7.3%	2.5%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	32 512	10 824 767	32 593	11 543 521	32 593	12 542 877	29 594	3 903	32 597	13 480 136	34 343	14 376 562	34 343	15 285 464	1.8%	6.4%	100.0%
Employee dispensation classification																	
Public Service Act appointees not covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Services Professions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Professions and related occupations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related Allied Health Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Educators and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPWP, learnerships, etc	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

10.2 Training

Table 8.29 : Payments on training by programme

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	6 000	6 300	6 665	7 039	7 039	7 039	6 845	6 845	7 175
2. Public Ordinary School Education	42 335	45 127	54 654	57 715	57 715	57 715	41 198	41 198	43 178
3. Independent School Subsidies	-	-	-	-	-	-	-	-	-
4. Public Special School Education	2 609	2 740	2 899	3 061	3 061	3 061	3 229	3 407	3 571
5. Early Childhood Development	2 296	2 410	2 550	2 693	2 693	2 693	2 841	2 997	3 141
6. Infrastructure Development	-	-	-	-	-	-	-	-	-
7. Examination And Education Related Services	-	-	-	-	-	-	-	-	-
Total payments on training	53 240	56 577	66 768	70 508	70 508	70 508	54 113	54 447	57 065

A substantial amount of the departmental budget goes towards training of staff, both office-based and school based personnel as required by the skills Development Act. The greater portion of the Human Resource Development funds is allocated under Programme 2: Public Ordinary School Education. These funds include amongst others, travelling and accommodations costs during training sessions.

The table above presents the departmental payments and estimates on training budget, it increases from R66.768 million in 2018/19 to R70.508 million in 2019/2020 financial year demonstrating the commitment of the department to develop the skills and competencies of its staff and improving service delivery.

Table 8.30 : 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	32 512	32 593	32 593	32 597	32 597	32 597	34 343	34 343	34 343
Number of personnel trained	10 871	11 414	12 076	12 753	12 753	12 753	13 454	13 454	13 454
<i>of which</i>									
Male	2 699	2 833	2 998	3 166	3 166	3 166	3 340	3 340	3 340
Female	8 172	8 581	9 078	9 587	9 587	9 587	10 114	10 114	10 114
Number of training opportunities	-	-	-	-	-	-	-	-	-
<i>of which</i>									
Tertiary	-	-	-	-	-	-	-	-	-
Workshops	-	-	-	-	-	-	-	-	-
Seminars	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	772	810	857	905	905	905	955	955	955
Number of interns appointed	95	99	105	111	111	111	117	117	117
Number of learnerships appointe	-	-	-	-	-	-	-	-	-
Number of days spent on trainin	118	123	131	138	138	138	146	146	146
Payments on training by programme									
1. Administration	6 000	6 300	6 665	7 039	7 039	7 039	6 845	6 845	7 175
2. Public Ordinary School Educatio	42 335	45 127	54 654	57 715	57 715	57 715	41 198	41 198	43 178
3. Independent School Subsidies	-	-	-	-	-	-	-	-	-
4. Public Special School Education	2 609	2 740	2 899	3 061	3 061	3 061	3 229	3 407	3 571
5. Early Childhood Development	2 296	2 410	2 550	2 693	2 693	2 693	2 841	2 997	3 141
6. Infrastructure Development	-	-	-	-	-	-	-	-	-
7. Examination And Education Rel	-	-	-	-	-	-	-	-	-
Total payments on training	53 240	56 577	66 768	70 508	70 508	70 508	54 113	54 447	57 065

10.3 Reconciliation of structural changes

Table 8.31 below provides a reconciliation of structural changes.

Table 8.31 : Reconciliation of structural changes: Education

2019/20		2020/21	
Programmes	R'000	Programmes	R'000
		1. Administration	963 621
		1. Office Of The Mec	11 276
		2. Corporate Services	460 344
		3. Education Management	446 356
		4. Human Research Development	20 147
		5. Conditional Grants	-
		6. Education Management System	25 498
		2. Public Ordinary School Education	13 967 871
		1. Public Primary School	8 487 945
		2. Public Secondary School	4 836 009
		3. Professional Services	-
		4. Human Resource Development	46 891
		5. In-School Sport And Culture	41 459
		6. Conditional Grant - Infrastructure	-
		7. Conditional Grant - School Nutrition Programme	516 114
		8. Maths, Science And Technology Grant (Schools Recap)	39 453
		9. Maths, Science And Technology Grant (Dinaledi Schools)	-
		3. Independent School Subsidies	34 971
		1. Primary Phase	25 478
		2. Secondary Phase	9 493
		4. Public Special School Education	755 386
		1. Schools	733 905
		2. Professional Services	-
		3. Human Resource Development	3 067
		4. In-School Sport And Culture	-
		5. Education Infrastructure Grant	-
		6. Osd For Therapists	-
		7. Learner With Profound Intellectual Disabilities Grant	18 414
		5. Early Childhood Development	706 261
		1. Grade R In Public Schools	645 195
		2. Grade R In Community Schools	15 715
		3. Pre-Grade R (0-4)	35 000
		4. Professional Services	-
		5. Human Resource Development	2 846
		6. Education Infrastructure Grants	-
		7. Eppw Grants	7 505
		8. Conditional Grant	-
		6. Infrastructure Development	1 092 045
		1. Administration	-
		2. Public Ordinary Schools	993 506
		3. Special Schools	68 000
		4. Early Childhood Development	30 539
		7. Examination And Education Related Services	859 465
		1. Payment To Seta	17 302
		2. Professional Services	690 839
		3. Special Projects	16 427
		4. External Examinations	118 106
		5. Conditional Grant Projects Hiv/Aids	16 791
	-		18 379 620

Annexure to the Estimates of Provincial Revenue and Expenditure

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	13 489	13 540	14 306	14 773	14 773	14 773	15 585	16 419	17 207
Sale of goods and services produced by department (excluding capital assets)	13 489	13 540	14 306	14 773	14 773	14 773	15 585	16 419	17 207
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	13 489	13 540	14 306	14 773	14 773	14 773	15 585	16 419	17 207
Of which									
Health patient fees	13 489	13 540	14 306	14 773	14 773	14 773	15 585	16 419	17 207
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	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	5 127	6 067	6 419	6 778	6 778	6 778	7 150	7 543	7 905
Total departmental receipts	18 616	19 607	20 725	21 551	21 551	21 551	22 735	23 962	25 112

2020/21 Estimates of Provincial Revenue and Expenditure

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	11 730 426	12 617 925	13 684 143	14 818 987	14 964 382	14 964 382	15 814 728	16 769 701	17 784 918
Compensation of employees	10 584 767	11 543 521	12 542 877	13 479 909	13 480 136	13 480 136	14 376 946	15 285 848	16 254 865
Salaries and wages	9 112 558	9 982 127	10 809 288	11 600 721	11 601 938	11 601 938	12 476 410	13 246 810	14 123 103
Social contributions	1 472 209	1 561 394	1 733 589	1 879 188	1 878 198	1 878 198	1 900 536	2 039 038	2 131 762
Goods and services	1 145 489	1 074 308	1 141 103	1 339 078	1 484 246	1 484 246	1 437 782	1 483 853	1 530 053
Administrative fees	575	772	227	1 057	1 624	1 624	1 211	1 223	1 283
Advertising	10 881	10 530	6 660	3 035	6 711	6 711	2 970	3 014	3 159
Minor assets	20 532	16 663	29 810	87 359	36 218	36 218	100 279	104 053	109 067
Audit cost: External	18 172	15 698	14 055	16 983	15 944	15 944	21 983	21 983	23 038
Bursaries: Employees	17 288	8 264	7 631	7 714	8 071	8 071	8 084	7 714	8 085
Catering: Departmental activities	22 386	20 468	28 931	21 027	30 616	30 616	31 246	31 994	33 530
Communication (G&S)	13 231	15 179	17 210	16 018	16 955	16 955	15 921	16 397	17 185
Computer services	13 284	18 834	18 914	8 656	9 478	9 478	6 974	7 168	7 511
Consultants and professional services: Business and advisory services	14 670	9 997	10 956	39 304	54 621	54 621	5 527	5 697	5 970
Infrastructure and planning	3 300	-	-	3 850	-	-	4 062	4 285	4 491
Laboratory services	3	-	-	41	41	41	41	41	43
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	16 226	10 310	10 621	9 493	9 996	9 996	9 493	9 493	9 949
Contractors	5 387	4 570	3 206	5 060	4 038	4 038	5 240	5 148	5 395
Agency and support / outsourced services	70 111	1 083	1 164	4 248	1 119	1 119	3 523	3 815	3 998
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	24 827	23 673	11 833	31 477	44 317	44 317	31 481	32 145	33 689
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	298	330	163	202	381	381	208	215	225
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	474 966	454 852	513 172	548 276	586 145	586 145	570 172	605 767	634 958
Inventory: Materials and supplies	2 051	1 793	1 527	1 724	1 534	1 534	1 471	1 520	1 592
Inventory: Medical supplies	1 400	-	-	741	741	741	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	22 888	13 976	15 230	63 514	76 910	76 910	117 897	98 666	79 194
Consumable supplies	2 227	4 858	2 191	4 026	5 003	5 003	3 989	4 104	4 302
Consumable: Stationery, printing and office supplies	14 563	21 824	15 222	21 955	40 904	40 904	46 181	47 090	49 350
Operating leases	16 423	19 187	18 424	22 087	22 657	22 657	17 500	18 617	19 512
Property payments	174 742	112 032	130 516	147 688	228 204	228 204	173 264	182 883	191 661
Transport provided: Departmental activity	17 607	19 595	24 804	13 668	15 125	15 125	11 412	12 133	12 715
Travel and subsistence	109 165	116 870	96 905	112 643	101 490	101 490	97 562	102 433	106 827
Training and development	8 009	14 701	6 831	22 323	13 072	13 072	20 379	21 288	22 310
Operating payments	20 107	102 312	115 312	96 621	109 205	109 205	102 514	107 176	112 322
Venues and facilities	29 809	35 417	39 056	27 727	42 123	42 123	26 608	27 172	28 043
Rental and hiring	361	520	532	561	1 003	1 003	590	619	649
Interest and rent on land	170	96	163	-	-	-	-	-	-
Interest	-	96	163	-	-	-	-	-	-
Rent on land	170	-	-	-	-	-	-	-	-
Transfers and subsidies	1 220 061	1 248 330	1 333 945	1 410 618	1 379 768	1 379 768	1 501 260	1 566 390	1 642 677
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	14 249	14 653	15 501	16 400	16 400	16 400	17 302	18 254	19 130
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	14 249	14 653	15 501	16 400	16 400	16 400	17 302	18 254	19 130
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	150	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 103 535	1 141 800	1 250 734	1 321 658	1 290 808	1 290 808	1 410 612	1 470 536	1 542 202
Households	102 127	91 877	67 710	72 560	72 560	72 560	73 346	77 600	81 345
Social benefits	102 127	91 877	67 710	72 560	72 560	72 560	73 346	77 600	81 345
Other transfers to households	-	189	-	-	-	-	-	-	-
Payments for capital assets	1 006 309	1 062 274	684 562	880 346	974 280	974 280	1 063 632	1 053 160	1 102 111
Buildings and other fixed structures	971 355	1 037 045	639 116	814 956	896 594	896 594	1 002 407	988 805	1 034 663
Buildings	971 375	1 037 045	639 116	814 956	896 594	896 594	997 668	984 066	1 029 697
Other fixed structures	-20	-	-	-	-	-	4 739	4 739	4 966
Machinery and equipment	34 954	25 229	45 446	65 390	77 686	77 686	61 225	64 355	67 448
Transport equipment	702	3 677	430	23 144	25 809	25 809	24 194	25 525	26 751
Other machinery and equipment	34 252	21 552	45 016	42 246	51 877	51 877	37 031	38 830	40 697
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	15 021	-	-	-	-	-	-	-	-
Total economic classification	13 971 817	14 928 529	15 702 650	17 109 951	17 318 430	17 318 430	18 379 620	19 389 251	20 529 706

Department of Education

Table B.2: 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	756 934	843 559	850 115	911 810	871 780	871 780	949 753	1 004 117	1 069 986
Compensation of employees	571 338	650 675	673 906	750 636	709 636	709 636	766 370	819 414	876 416
Salaries and wages	496 789	562 766	589 391	644 532	603 532	603 532	659 994	708 362	762 562
Social contributions	74 549	87 909	84 515	106 104	106 104	106 104	106 376	111 052	113 854
Goods and services	185 426	192 788	176 046	161 174	162 144	162 144	183 383	184 703	193 570
Administrative fees	243	410	193	374	537	537	374	381	400
Advertising	7 306	7 828	2 728	1 159	4 698	4 698	1 160	1 161	1 217
Minor assets	3 384	7 119	250	1 662	1 602	1 602	11 648	11 655	12 214
Audit cost: External	15 963	14 413	11 482	16 983	15 944	15 944	21 983	21 983	23 038
Bursaries: Employees	11 391	1 828	1 372	991	1 071	1 071	991	991	1 039
Catering: Departmental activities	3 491	2 596	8 656	3 010	6 529	6 529	3 014	3 019	3 164
Communication (G&S)	5 869	6 526	10 096	7 943	8 955	8 955	7 951	7 959	8 342
Computer services	5 427	3 474	14 253	4 902	5 178	5 178	4 902	4 902	5 137
Consultants and professional services: Business and advisory services	5 772	4 355	5 363	2 439	8 337	8 337	2 439	2 439	2 556
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	3	-	-	41	41	41	41	41	43
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	16 226	10 231	9 890	9 493	9 996	9 996	9 493	9 493	9 949
Contractors	2 270	3 103	1 913	2 885	2 078	2 078	2 885	2 885	3 023
Agency and support / outsourced services	271	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	18 150	23 670	11 792	19 405	16 095	16 095	19 405	19 405	20 337
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	37	133	-	92	116	116	92	92	96
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	150	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	655	102	-	594	6	6	595	596	624
Inventory: Medical supplies	294	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	50	65	-	492	492	-	-	-
Consumable supplies	1 196	3 174	978	1 876	1 415	1 415	1 886	1 890	1 981
Consumable: Stationery, printing and office supplies	6 184	8 346	4 405	6 892	6 572	6 572	6 918	6 929	7 261
Operating leases	1 762	1 117	2 113	2 699	3 071	3 071	2 700	2 701	2 831
Property payments	18 676	20 838	24 778	22 173	18 866	18 866	29 269	30 465	31 928
Transport provided: Departmental activity	434	1 184	5 046	710	1 903	1 903	710	710	744
Travel and subsistence	40 599	43 579	41 093	34 203	28 977	28 977	34 271	34 343	35 991
Training and development	3 311	3 600	3 399	3 652	4 181	4 181	3 652	3 652	3 828
Operating payments	12 153	16 462	9 617	12 205	9 102	9 102	12 205	12 205	12 791
Venues and facilities	4 177	8 467	6 555	4 670	6 318	6 318	4 673	4 677	4 901
Rental and hiring	32	183	9	121	64	64	126	129	135
Interest and rent on land	170	96	163	-	-	-	-	-	-
Interest	-	96	163	-	-	-	-	-	-
Rent on land	170	-	-	-	-	-	-	-	-
Transfers and subsidies	5 902	11 467	10 015	6 102	6 102	6 102	6 437	6 791	7 137
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	8	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	8	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	150	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	5 744	11 467	10 015	6 102	6 102	6 102	6 437	6 791	7 137
Social benefits	5 744	11 278	10 015	6 102	6 102	6 102	6 437	6 791	7 137
Other transfers to households	-	189	-	-	-	-	-	-	-
Payments for capital assets	6 770	5 243	3 333	7 044	6 074	6 074	7 431	7 843	8 220
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 770	5 243	3 333	7 044	6 074	6 074	7 431	7 843	8 220
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	6 770	5 243	3 333	7 044	6 074	6 074	7 431	7 843	8 220
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	769 606	860 269	863 463	924 956	883 956	883 956	963 621	1 018 751	1 085 343

Table B.2: 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	9 460 180	10 237 389	11 161 318	11 993 496	12 025 061	12 025 061	12 825 385	13 621 443	14 459 489
Compensation of employees	8 922 540	9 716 589	10 581 882	11 334 216	11 375 216	11 375 216	12 119 709	12 875 669	13 678 419
Salaries and wages	7 676 254	8 371 437	9 113 019	9 732 761	9 773 761	9 773 761	10 510 069	11 148 463	11 870 927
Social contributions	1 246 286	1 345 152	1 468 863	1 601 455	1 601 455	1 601 455	1 609 640	1 727 206	1 807 492
Goods and services	537 640	520 800	579 436	659 280	649 845	649 845	705 676	745 774	781 070
Administrative fees	217	315	30	502	906	906	824	828	868
Advertising	609	979	1 186	1 053	966	966	1 111	1 107	1 160
Minor assets	15 354	7 707	20 529	48 701	24 552	24 552	64 259	66 957	70 190
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	5 897	6 436	6 349	6 723	7 000	7 000	7 093	6 723	7 046
Catering: Departmental activities	6 768	6 291	7 858	6 477	7 466	7 466	9 012	9 088	9 525
Communication (G&S)	4	1 338	518	100	25	25	686	692	725
Computer services	7 275	621	616	1 355	1 901	1 901	898	947	992
Consultants and professional services: Business and advisory services	-	1 336	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	530	661	585	602	1 013	1 013	635	652	684
Agency and support / outsourced services	973	1 075	1 161	1 053	1 119	1 119	1 111	1 172	1 228
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	3	-	50	-	-	53	56	59
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	54	-	51	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	430 296	426 448	488 578	506 680	534 877	534 877	527 493	560 783	587 701
Inventory: Materials and supplies	1 378	802	822	1 056	1 186	1 186	798	842	882
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	292	-	-	381	15 431	15 431	30 000	31 000	32 488
Consumable supplies	320	632	603	648	1 926	1 926	1 142	1 167	1 224
Consumable: Stationery, printing and office supplies	1 290	1 576	1 624	2 222	1 176	1 176	1 906	1 918	2 010
Operating leases	156	146	151	353	272	272	330	342	359
Property payments	15 825	1 024	176	24 949	-	-	697	1 225	1 283
Transport provided: Departmental activity	5 341	6 031	4 624	6 319	5 884	5 884	6 698	7 034	7 371
Travel and subsistence	23 112	27 952	16 309	21 095	12 382	12 382	20 081	21 679	22 196
Training and development	4 344	10 981	3 256	16 059	7 816	7 816	15 393	16 239	17 018
Operating payments	4 170	2 774	3 441	2 523	3 008	3 008	2 663	2 587	2 712
Venues and facilities	13 252	15 366	20 508	9 939	20 000	20 000	12 329	12 246	12 835
Rental and hiring	183	306	461	440	939	939	464	490	514
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	935 301	960 426	1 018 000	1 042 365	1 042 935	1 042 935	1 107 614	1 160 885	1 217 937
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	847 267	886 390	971 717	983 397	983 967	983 967	1 045 157	1 094 993	1 148 882
Households	88 034	74 036	46 283	58 968	58 968	58 968	62 457	65 892	69 055
Social benefits	88 034	74 036	46 283	58 968	58 968	58 968	62 457	65 892	69 055
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	10 682	5 719	20 077	33 309	43 921	43 921	34 872	36 292	38 036
Buildings and other fixed structures	-20	-	-	-	-	-	4 739	4 739	4 966
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-20	-	-	-	-	-	4 739	4 739	4 966
Machinery and equipment	10 702	5 719	20 077	33 309	43 921	43 921	30 133	31 553	33 070
Transport equipment	-	902	-	19 391	19 391	19 391	20 788	21 931	22 984
Other machinery and equipment	10 702	4 817	20 077	13 918	24 530	24 530	9 345	9 622	10 086
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	15 024	-	-	-	-	-	-	-	-
Total economic classification	10 421 187	11 203 534	12 199 395	13 069 170	13 111 917	13 111 917	13 967 871	14 818 620	15 715 462

Table B.2: Payments and estimates by economic classification: Programme 3: Independent School Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	30 324	27 486	29 950	33 148	33 148	33 148	34 971	36 894	38 665
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	30 324	27 486	29 950	33 148	33 148	33 148	34 971	36 894	38 665
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	30 324	27 486	29 950	33 148	33 148	33 148	34 971	36 894	38 665

Table B.2: 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	394 499	444 907	493 828	539 054	547 622	547 622	583 117	621 703	666 348
Compensation of employees	389 882	439 775	482 783	521 634	528 644	528 644	561 897	599 789	643 495
Salaries and wages	332 066	377 861	411 223	451 994	459 994	459 994	489 682	524 404	564 492
Social contributions	57 816	61 914	71 560	69 640	68 650	68 650	72 215	75 385	79 003
Goods and services	4 617	5 132	11 045	17 420	18 978	18 978	21 220	21 914	22 853
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	1 336	160	384	384	300	309	324
Minor assets	-	952	3 456	278	1 965	1 965	3 315	3 365	3 527
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	48	6	49	107	107	107	79	82	86
Communication (G&S)	-	4	454	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	609	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	41	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	47	47	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	1 096	331	1 279	3 545	3 335	3 335	2 580	2 680	2 808
Inventory: Materials and supplies	-	-	-	-	268	268	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	5	5 594	5 594	5 594	8 030	8 341	8 627
Consumable supplies	-	-	13	-	150	150	150	150	157
Consumable: Stationery, printing and office supplies	-	-	138	33	527	527	160	162	170
Operating leases	-	-	75	-	159	159	200	200	210
Property payments	480	-	239	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 856	3 272	3 426	5 684	3 089	3 089	4 067	4 251	4 456
Training and development	51	120	176	1 419	284	284	819	854	895
Operating payments	477	447	43	-	800	800	-	-	-
Venues and facilities	-	-	315	600	2 269	2 269	1 520	1 520	1 593
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	122 155	127 043	142 120	156 070	157 470	157 470	168 863	177 970	186 263
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	119 025	125 849	139 920	153 870	155 270	155 270	166 663	175 649	183 831
Households	3 130	1 194	2 200	2 200	2 200	2 200	2 200	2 321	2 432
Social benefits	3 130	1 194	2 200	2 200	2 200	2 200	2 200	2 321	2 432
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 161	2 783	1 012	3 933	6 587	6 587	3 406	3 594	3 767
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 161	2 783	1 012	3 933	6 587	6 587	3 406	3 594	3 767
Transport equipment	-	2 734	430	3 753	6 418	6 418	3 406	3 594	3 767
Other machinery and equipment	2 161	49	582	180	169	169	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	518 815	574 733	636 960	699 057	711 679	711 679	755 386	803 267	856 378

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Table B.2: 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	465 501	482 465	522 583	576 539	585 350	585 350	603 849	641 860	687 543
Compensation of employees	412 645	448 380	491 638	528 697	520 697	520 697	552 839	587 958	630 940
Salaries and wages	355 455	417 020	422 969	473 125	465 125	465 125	487 548	511 740	551 064
Social contributions	57 190	31 360	68 669	55 572	55 572	55 572	65 291	76 218	79 876
Goods and services	52 856	34 085	30 945	47 842	64 653	64 653	51 010	53 902	56 603
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	73	73	73	77	81	85
Minor assets	-	-	78	5 075	5 185	5 185	7 354	7 646	8 013
Audit cost: External	956	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-90	-	-	-	-	-	-
Catering: Departmental activities	-	-	28	355	36	36	375	396	415
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)	6 670	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	43 424	28 073	23 315	38 009	47 891	47 891	40 099	42 304	44 449
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	1 743	-	3 332	1 776	1 413	1 413	406	632	662
Consumable supplies	-	-	-	-	10	10	-	-	-
Consumable: Stationery, printing and office supplies	-	73	23	-	157	157	4	-	-
Operating leases	-	-	3	-	120	120	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	63	5 857	2 174	2 152	8 750	8 750	2 271	2 396	2 511
Training and development	-	-	-	402	-	-	424	447	468
Operating payments	-	82	-	-	-	-	-	-	-
Venues and facilities	-	-	2 082	-	1 018	1 018	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	59 397	59 748	74 955	91 243	54 843	54 843	97 219	92 955	97 417
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	57 502	59 197	73 585	91 243	54 843	54 843	97 219	92 955	97 417
Households	1 895	551	1 370	-	-	-	-	-	-
Social benefits	1 895	551	1 370	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	60	8 726	4 922	4 922	4 922	5 193	5 480	5 743
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	60	8 726	4 922	4 922	4 922	5 193	5 480	5 743
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	60	8 726	4 922	4 922	4 922	5 193	5 480	5 743
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	524 898	542 273	606 264	672 704	645 115	645 115	706 261	740 295	790 703

Table B.2: 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	112 786	34 562	52 325	89 756	199 949	199 949	94 377	97 421	102 097
Compensation of employees	9 485	3 714	6 986	12 228	12 228	12 228	14 309	12 949	13 571
Salaries and wages	9 476	3 710	6 956	10 211	10 211	10 211	12 181	10 704	11 218
Social contributions	9	4	-	2 017	2 017	2 017	2 128	2 245	2 353
Goods and services	103 301	30 848	45 369	77 528	187 721	187 721	80 068	84 472	88 526
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	910	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	7 814	4 306	5 593	36 666	46 085	46 085	3 088	3 258	3 414
Infrastructure and planning	3 300	-	-	3 850	-	-	4 062	4 285	4 491
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	724	615	534	774	148	148	817	862	903
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	140	114	-	-	108	108	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	7 819	907	-	5 734	5 734	5 734	4 049	4 272	4 477
Consumable supplies	15	112	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	325	325	325	343	362	379
Property payments	82 484	24 794	39 242	30 179	135 321	135 321	67 709	71 433	74 862
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	95	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	701	-	-	-	-	-	-	-
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	-	701	-	-	-	-	-	-	-
Social benefits	-	701	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	972 185	1 037 045	639 116	814 956	896 594	896 594	997 668	984 066	1 029 697
Buildings and other fixed structures	971 375	1 037 045	639 116	814 956	896 594	896 594	997 668	984 066	1 029 697
Buildings	971 375	1 037 045	639 116	814 956	896 594	896 594	997 668	984 066	1 029 697
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	810	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	810	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-3	-	-	-	-	-	-	-	-
Total economic classification	1 084 968	1 072 308	691 441	904 712	1 096 543	1 096 543	1 092 045	1 081 487	1 131 794

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Table B.2: 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	540 526	575 043	603 974	708 332	734 620	734 620	758 247	783 157	799 455
Compensation of employees	278 877	284 388	305 712	332 498	333 715	333 715	361 822	390 069	412 024
Salaries and wages	242 518	249 333	265 730	288 098	289 315	289 315	316 936	343 137	362 840
Social contributions	36 359	35 055	39 982	44 400	44 400	44 400	44 886	46 932	49 184
Goods and services	261 649	290 655	298 262	375 834	400 905	400 905	396 425	393 088	387 431
Administrative fees	115	47	4	181	181	181	13	14	15
Advertising	2 966	1 723	1 410	590	590	590	322	356	373
Minor assets	884	885	5 497	31 643	2 914	2 914	13 703	14 430	15 123
Audit cost: External	1 253	1 285	2 573	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	12 079	11 575	12 340	11 078	16 478	16 478	18 766	19 409	20 340
Communication (G&S)	7 358	7 311	6 142	7 975	7 975	7 975	7 284	7 746	8 118
Computer services	582	14 739	4 045	2 399	2 399	2 399	1 174	1 319	1 382
Consultants and professional services: Business and advisory services	475	-	-	199	199	199	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	79	731	-	-	-	-	-	-
Contractors	1 863	191	174	799	799	799	903	749	785
Agency and support / outsourced services	68 867	8	3	3 195	-	-	2 412	2 643	2 770
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	7	-	-	12 022	28 222	28 222	12 023	12 684	13 293
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	67	83	112	110	110	110	116	123	129
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	42	42	42	-	-	-
Inventory: Materials and supplies	18	889	705	74	74	74	78	82	86
Inventory: Medical supplies	1 106	-	-	741	741	741	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	13 034	13 019	11 828	50 029	48 246	48 246	75 412	54 421	32 940
Consumable supplies	696	940	597	1 502	1 502	1 502	811	897	940
Consumable: Stationery, printing and office supplies	7 089	11 829	9 032	12 808	32 472	32 472	37 193	38 081	39 909
Operating leases	14 505	17 924	16 082	18 710	18 710	18 710	13 927	15 012	15 733
Property payments	57 277	65 376	66 081	70 387	74 017	74 017	75 589	79 760	83 588
Transport provided: Departmental activity	11 832	12 380	15 134	6 639	7 338	7 338	4 004	4 389	4 600
Travel and subsistence	43 440	36 210	33 903	49 509	48 292	48 292	36 872	39 764	41 673
Training and development	303	-	-	791	791	791	91	96	101
Operating payments	3 307	82 547	102 211	81 893	96 295	96 295	87 646	92 384	96 819
Venues and facilities	12 380	11 584	9 596	12 518	12 518	12 518	8 086	8 729	8 714
Rental and hiring	146	31	62	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	66 982	61 459	58 905	81 690	85 270	85 270	86 156	90 895	95 258
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	14 241	14 653	15 501	16 400	16 400	16 400	17 302	18 254	19 130
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	14 241	14 653	15 501	16 400	16 400	16 400	17 302	18 254	19 130
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	49 417	42 878	35 562	60 000	63 580	63 580	66 602	70 045	73 407
Households	3 324	3 928	7 842	5 290	5 290	5 290	2 252	2 596	2 721
Social benefits	3 324	3 928	7 842	5 290	5 290	5 290	2 252	2 596	2 721
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	14 511	11 424	12 298	16 182	16 182	16 182	15 062	15 885	16 648
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	14 511	11 424	12 298	16 182	16 182	16 182	15 062	15 885	16 648
Transport equipment	702	41	-	-	-	-	-	-	-
Other machinery and equipment	13 809	11 383	12 298	16 182	16 182	16 182	15 062	15 885	16 648
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	622 019	647 926	675 177	806 204	836 072	836 072	859 465	889 937	911 361

Table B.2: Payments and estimates by economic classification: Conditional Grt - School Nutrition Programme

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	1 814	2 407	2 699	10 660	11 146	11 146	7 410	7 819	8 195
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	1 814	2 407	2 699	10 660	11 146	11 146	7 410	7 819	8 195
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	14	-	153	-	-	-	-	-	-
Minor assets	465	495	492	7 966	7 966	7 966	4 347	4 586	4 806
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	313	89	493	497	497	497	524	553	580
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	178	258	265	253	739	739	268	283	297
Consumable: Stationery, printing and office supplies	435	465	464	500	500	500	528	557	584
Operating leases	63	74	74	154	154	154	162	171	179
Property payments	-	552	-	341	341	341	580	612	641
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	177	54	129	526	526	526	555	586	614
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	169	420	578	423	423	423	446	471	494
Rental and hiring	-	-	51	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	404 849	423 288	452 670	470 729	470 729	470 729	508 704	528 502	554 942
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	404 849	423 288	452 670	470 729	470 729	470 729	508 704	528 502	554 942
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	470	552	552	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	470	552	552	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	470	552	552	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	406 663	425 695	455 369	481 859	482 427	482 427	516 114	536 321	563 137

Department of Education

Table B.2: Payments and estimates by economic classification: Maths, Science And Technology Grant (Dinaledi Schools)

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	21 350	18 044	25 343	24 994	26 173	26 173	27 422	28 889	30 275
Compensation of employees	-	-	-	384	384	384	-	-	-
Salaries and wages	-	-	-	384	384	384	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	21 350	18 044	25 343	24 610	25 789	25 789	27 422	28 889	30 275
Administrative fees	-	60	-	100	100	100	105	111	116
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	9 268	3 673	20 160	4 753	5 932	5 932	4 960	5 233	5 484
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	23	219	-	309	309	309	326	344	361
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	257	-	-	504	504	504	532	561	588
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	172	376	6 989	6 989	6 989	8 162	8 570	8 981
Inventory: Materials and supplies	-	-	-	300	300	300	316	333	349
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	292	-	-	381	381	381	402	424	444
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	837	836	560	560	560	590	622	652
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	563	607	652	635	635	635	670	707	741
Travel and subsistence	5 988	7 694	104	6 194	6 194	6 194	6 527	6 886	7 217
Training and development	1 082	1 594	269	1 483	1 483	1 483	1 565	1 651	1 730
Operating payments	96	253	-	-	-	-	-	-	-
Venues and facilities	3 781	2 935	2 946	2 402	2 402	2 402	3 267	3 447	3 612
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	6 951	6 769	2 150	-	-	-	-	-	-
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	6 951	6 769	2 150	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	10 702	4 074	12 526	13 397	13 397	13 397	12 031	12 760	12 859
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	10 702	4 074	12 526	13 397	13 397	13 397	12 031	12 760	12 859
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	10 702	4 074	12 526	13 397	13 397	13 397	12 031	12 760	12 859
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	39 003	28 887	40 019	38 391	39 570	39 570	39 453	41 649	43 134

Table B.2: Payments and estimates by economic classification: Learner With Profound Intellectual Disabilities 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	-	2 193	9 652	16 267	16 835	16 835	18 414	19 372	20 372
Compensation of employees	-	2 193	3 910	10 574	10 574	10 574	12 083	12 748	13 360
Salaries and wages	-	2 193	3 910	10 574	10 574	10 574	12 083	12 748	13 360
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	5 742	5 693	6 261	6 261	6 331	6 624	7 012
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	1 450	160	260	260	169	178	187
Minor assets	-	-	3 173	808	808	808	900	950	996
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	54	58	58	58	61	64	67
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	1 200	1 200	1 200	1 266	1 336	1 400
Inventory: Materials and supplies	-	-	-	-	268	268	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	31	33	33	33	35	37	39
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	1 022	2 834	3 034	3 034	3 267	3 391	3 623
Training and development	-	-	12	600	600	600	633	668	700
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	-	-	-	-	-	-	-	-	-
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	-	-	824	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	824	-	-	-	-	-	-
Transport equipment	-	-	724	-	-	-	-	-	-
Other machinery and equipment	-	-	100	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	2 193	10 476	16 267	16 835	16 835	18 414	19 372	20 372

Table B.2: Payments and estimates by economic classification: Epwp Grants Social

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	430	461	193	-	-	-	220	-	-
Compensation of employees	430	460	193	-	-	-	220	-	-
Salaries and wages	430	438	193	-	-	-	220	-	-
Social contributions	-	22	-	-	-	-	-	-	-
Goods and services	-	1	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	1	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	12 306	3 080	8 027	4 598	4 598	4 598	7 285	-	-
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	12 306	3 080	8 027	4 598	4 598	4 598	7 285	-	-
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	12 736	3 541	8 220	4 598	4 598	4 598	7 505	-	-

Table B.2: Payments and estimates by economic classification: Epwp Grants Intergated

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	1 722	1 864	1 677	2 228	2 228	2 228	2 035	-	-
Compensation of employees	1 582	1 864	1 677	2 228	2 228	2 228	2 035	-	-
Salaries and wages	1 582	1 864	1 677	2 228	2 228	2 228	2 035	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	140	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	140	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
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	92	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	92	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	92	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 814	1 864	1 677	2 228	2 228	2 228	2 035	-	-

Table B.2: Payments and estimates by economic classification: Conditional Grant Projects HivAids

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	16 086	14 989	17 806	18 849	18 849	18 849	16 791	17 505	17 911
Compensation of employees	860	1 126	1 211	990	990	990	1 044	1 101	1 154
Salaries and wages	860	1 126	1 211	990	990	990	1 044	1 101	1 154
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	15 226	13 863	16 595	17 859	17 859	17 859	15 747	16 404	16 757
Administrative fees	94	47	-	169	169	169	178	188	197
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	144	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	202	40	1 128	104	104	104	110	116	122
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	30	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	42	42	42	44	46	48
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	1 106	-	-	741	741	741	782	825	865
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	290	17	353	373	373	373	394	397	416
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	1 170	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 970	3 266	4 788	5 586	5 586	5 586	5 893	6 236	6 535
Training and development	303	-	666	705	705	705	744	785	823
Operating payments	877	1 368	1 079	1 142	1 142	1 142	1 205	1 271	1 332
Venues and facilities	9 163	7 955	8 581	8 997	8 997	8 997	6 397	6 540	6 419
Rental and hiring	47	-	-	-	-	-	-	-	-
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	16 086	14 989	17 806	18 849	18 849	18 849	16 791	17 505	17 911

Table B.2: Payments and estimates by economic classification: Education Infrastructure 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	110 875	34 562	50 643	87 528	87 528	87 528	92 342	95 421	102 097
Compensation of employees	7 714	3 714	5 274	5 000	5 000	5 000	12 274	12 949	13 571
Salaries and wages	7 705	3 710	5 274	2 983	2 983	2 983	10 146	10 704	11 218
Social contributions	9	4	-	2 017	2 017	2 017	2 128	2 245	2 353
Goods and services	103 161	30 848	45 369	82 528	82 528	82 528	80 068	82 472	88 526
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	910	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	7 814	4 306	5 594	7 666	7 666	7 666	3 088	3 258	3 414
Infrastructure and planning	3 300	-	-	3 850	3 850	3 850	4 062	4 285	4 491
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	724	615	533	774	774	774	817	862	903
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	114	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	7 819	907	-	5 734	5 734	5 734	4 049	2 272	4 477
Consumable supplies	15	112	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	325	325	325	343	362	379
Property payments	82 484	24 794	39 242	64 179	64 179	64 179	67 709	71 433	74 862
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	95	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	701	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	701	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	701	-	-	-	-	-	-	-
Payments for capital assets	901 077	1 037 045	639 116	814 956	1 006 787	1 006 787	997 668	986 066	1 029 697
Buildings and other fixed structures	901 077	1 037 045	639 116	814 956	1 006 787	1 006 787	997 668	986 066	1 029 697
Buildings	901 077	1 037 045	635 140	814 956	1 006 787	1 006 787	997 668	986 066	1 029 697
Other fixed structures	-	-	3 976	-	-	-	-	-	-
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	1 011 952	1 072 308	689 759	902 484	1 094 315	1 094 315	1 090 010	1 081 487	1 131 794

Table B.5. E. v. Non - Payments of infrastructure by category

Project No.	Project name	Project Status (EPDM)	Municipality /Region	Economic Classification (Building and Other Fixed Structures, Goods & Services Plant, Machinery & Equipment, CG)	ORS Coordinates			Type of Infrastructure	Project duration		Source of Funding	Budget programme name	Implementing Agency	Total project cost	Expenditure to date from previous years	MTEF 2020/21	MTEF Forward estimates	
					Longitude	Latitude	Date Start		Date Finish	MTEF 2021/22							MTEF 2022/23	
58	Thales High	4. Design/Documentation	Morobe	Building and Other Fixed Structures	27.9317	-25.0411	Replacement	01-Apr-17	30-Jun-22	Education Infrastructure Grant	Infrastructure Development	DOE	218.100	31.146	18.000	20.000	20.000	
59	Twee Secondary	3. Design/Development	Morobe	Building and Other Fixed Structures			New	01-Apr-16	30-Jun-22	Education Infrastructure Grant	Infrastructure Development	DPW	63.246	8.615	18.000	20.000	11.441	
60	Thabang Primary	3. Design/Development	Keptone Mopoe	Building and Other Fixed Structures			New	01-Apr-16	31-Oct-20	Education Infrastructure Grant	Infrastructure Development	DPW	35.000	7.637	11.000	20.000	12.683	
61	Thabang Primary	1. Initiation	Orkney	Building and Other Fixed Structures	26.1937	-25.3618	New	01-Nov-19	30-Nov-20	Education Infrastructure Grant	Infrastructure Development	DOE	39.000	5.000	-	-	10.000	
62	Thabang Primary	6. Handover	Orkney	Building and Other Fixed Structures			New	01-Apr-15	30-Nov-20	Education Infrastructure Grant	Infrastructure Development	DOE	17.185	10.185	2.000	-	-	
63	Thabang Primary	4. Design/Documentation	JB Hanks	Building and Other Fixed Structures	25.5158	-25.9367	Replacement	01-Apr-15	30-Jun-22	Education Infrastructure Grant	Infrastructure Development	DPW	72.000	3.330	20.000	20.000	9.670	
64	Thabang Primary	3. Works	Keptone Mopoe	Building and Other Fixed Structures	24.1458	-25.9619	Replacement	01-Apr-14	30-Nov-19	Education Infrastructure Grant	Infrastructure Development	DPW	36.150	46.400	2.000	-	-	
65	Thabang Primary	6. Handover	Keptone Mopoe	Building and Other Fixed Structures	-25.9717	-25.9717	Replacement	01-Apr-14	30-Nov-19	Education Infrastructure Grant	Infrastructure Development	DOE	48.995	46.029	2.966	-	-	
66	Thabang Primary	3. Design/Development	Ruimsig	Building and Other Fixed Structures	27.7106	-25.7269	New	01-Nov-18	01-Nov-21	Education Infrastructure Grant	Infrastructure Development	DOE	12.000	143.940	60.047	74.883	96.853	
2. Upgrades and additions																		
67	Adkins programme	1. Initiation		Building and Other Fixed Structures			Adkins	01-Apr-21	31-Mar-23	Education Infrastructure Grant	Infrastructure Development	DOE	115.000	-	-	-	70.000	
68	Adkins & Social Schools	2. Concept		Building and other fixed structures			Adkins	01-Mar-21	31-Mar-23	Education Infrastructure Grant	Infrastructure Development	DOE	20.000	-	-	10.000	10.000	
69	Adkins Primary	3. Design/Development	Tswy	Building and Other Fixed Structures	26.5202	-25.9251	Full service	01-Apr-20	15-Nov-20	Education Infrastructure Grant	Infrastructure Development	DOE	2.479	249	2.230	-	-	
70	Adkins Primary	2. Concept	Keptone Mopoe	Building and Other Fixed Structures	26.5202	-25.9251	Full service	09-Apr-19	31-Oct-19	Education Infrastructure Grant	Infrastructure Development	DPW	3.000	-	300	3.150	-	
71	Adkins Primary	3. Design/Development	Keptone Mopoe	Building and Other Fixed Structures	26.5202	-25.9251	Full service	01-Apr-20	15-Nov-20	Education Infrastructure Grant	Infrastructure Development	DPW	2.650	265	2.385	-	-	
72	Adkins Primary	5. Works	Keptone Mopoe	Building and Other Fixed Structures	26.5202	-25.9251	Full service	09-Apr-19	31-Oct-19	Education Infrastructure Grant	Infrastructure Development	DPW	2.657	1.705	892	-	-	
73	Adkins Primary	1. Initiation	Keptone Mopoe	Building and Other Fixed Structures	26.5202	-25.9251	Full service	01-Apr-20	30-Nov-20	Education Infrastructure Grant	Infrastructure Development	DOE	12.000	-	-	-	2.053	
74	Adkins Primary	4. Design/Documentation	Keptone Mopoe	Building and Other Fixed Structures	26.5202	-25.9251	Full service	09-Apr-19	31-Oct-19	Education Infrastructure Grant	Infrastructure Development	DPW	4.843	-	-	-	4.843	
75	Adkins Primary	1. Initiation	Keptone Mopoe	Building and Other Fixed Structures	26.5202	-25.9251	Full service	01-Apr-20	15-Nov-20	Education Infrastructure Grant	Infrastructure Development	DOE	5.856	-	-	-	5.856	
76	Adkins Primary	4. Design/Documentation	Keptone Mopoe	Building and Other Fixed Structures	26.5202	-25.9251	Full service	09-Apr-19	31-Oct-19	Education Infrastructure Grant	Infrastructure Development	DPW	1.470	-	-	-	1.470	
77	Adkins Primary	3. Design/Development	Keptone Mopoe	Building and Other Fixed Structures	26.5202	-25.9251	Full service	01-Jun-15	15-Nov-20	Education Infrastructure Grant	Infrastructure Development	DOE	15.274	1.658	8.000	6.915	-	
78	Adkins Primary	1. Initiation	Keptone Mopoe	Building and Other Fixed Structures	26.5202	-25.9251	Full service	01-Apr-20	15-Nov-20	Education Infrastructure Grant	Infrastructure Development	DOE	5.856	-	-	-	5.856	
79	Adkins Primary	5. Works	Keptone Mopoe	Building and Other Fixed Structures	26.5202	-25.9251	Full service	01-Apr-20	15-Nov-20	Education Infrastructure Grant	Infrastructure Development	DOE	10.000	-	-	-	2.500	
80	Adkins Primary	5. Works	Keptone Mopoe	Building and Other Fixed Structures	26.5202	-25.9251	Full service	09-Apr-19	31-Oct-19	Education Infrastructure Grant	Infrastructure Development	DPW	3.804	1.504	2.300	-	-	
81	Adkins Primary	6. Handover	Keptone Mopoe	Building and Other Fixed Structures	26.5202	-25.9251	Full service	09-Apr-19	31-Oct-19	Education Infrastructure Grant	Infrastructure Development	DPW	4.270	3.968	302	-	-	
82	Adkins Primary	1. Initiation	Keptone Mopoe	Building and Other Fixed Structures	26.5202	-25.9251	Full service	01-Apr-19	31-Oct-19	Education Infrastructure Grant	Infrastructure Development	DOE	13.960	-	-	-	8.170	
83	Adkins Primary	1. Initiation	Keptone Mopoe	Building and Other Fixed Structures	26.5202	-25.9251	Full service	01-Apr-20	31-Mar-21	Education Infrastructure Grant	Infrastructure Development	DOE	3.821	-	-	-	3.821	
84	Adkins Primary	1. Initiation	Keptone Mopoe	Building and Other Fixed Structures	26.5202	-25.9251	Full service	01-Apr-20	31-Mar-21	Education Infrastructure Grant	Infrastructure Development	DOE	10.000	-	-	-	2.000	
85	Adkins Primary	5. Works	Keptone Mopoe	Building and Other Fixed Structures	26.5202	-25.9251	Full service	01-Apr-15	30-Nov-19	Education Infrastructure Grant	Infrastructure Development	DPW	26.868	26.807	1.892	-	-	
86	Adkins Primary	3. Design/Development	Keptone Mopoe	Building and Other Fixed Structures	26.5202	-25.9251	Full service	01-Jun-15	15-Nov-20	Education Infrastructure Grant	Infrastructure Development	DOE	37.886	25.886	5.999	-	-	
87	Adkins Primary	1. Initiation	Keptone Mopoe	Building and Other Fixed Structures	26.5202	-25.9251	Full service	01-Apr-20	31-Mar-21	Education Infrastructure Grant	Infrastructure Development	DOE	20.000	-	-	-	20.000	
88	Adkins Primary	3. Design/Development	Keptone Mopoe	Building and Other Fixed Structures	26.5202	-25.9251	Full service	01-Apr-20	31-Mar-21	Education Infrastructure Grant	Infrastructure Development	DOE	3.365	1.772	1.593	-	-	
89	Adkins Primary	3. Design/Development	Keptone Mopoe	Building and Other Fixed Structures	26.5202	-25.9251	Full service	09-Apr-19	31-Mar-21	Education Infrastructure Grant	Infrastructure Development	DOE	30.000	965	10.000	10.045	5.000	
90	Adkins Primary	3. Design/Development	Keptone Mopoe	Building and Other Fixed Structures	26.5202	-25.9251	Full service	01-Nov-19	31-Mar-21	Education Infrastructure Grant	Infrastructure Development	DOE	5.445	2.513	2.932	-	-	
91	Adkins Primary	5. Works	Keptone Mopoe	Building and Other Fixed Structures	26.5202	-25.9251	Full service	09-Apr-19	31-Oct-19	Education Infrastructure Grant	Infrastructure Development	DPW	85.355	9.964	22.000	38.000	18.091	
92	Adkins Primary	3. Design/Development	Keptone Mopoe	Building and Other Fixed Structures	26.5202	-25.9251	Full service	01-Apr-17	31-Oct-19	Education Infrastructure Grant	Infrastructure Development	DOE	2.000	200	1.800	-	-	
93	Adkins Primary	3. Design/Development	Keptone Mopoe	Building and other fixed structures	26.5202	-25.9251	Full service	09-Apr-19	31-Mar-21	Education Infrastructure Grant	Infrastructure Development	DOE	3.359	1.199	2.150	-	-	
94	Adkins Primary	5. Works	Keptone Mopoe	Building and Other Fixed Structures	26.5202	-25.9251	Full service	01-Apr-19	31-Mar-20	Education Infrastructure Grant	Infrastructure Development	DOE	10.000	5.000	1.000	-	-	
95	Adkins Primary	5. Works	Keptone Mopoe	Building and other fixed structures	26.5202	-25.9251	Full service	09-Apr-19	31-Mar-20	Education Infrastructure Grant	Infrastructure Development	DOE	2.070	907	1.163	-	-	
96	Adkins Primary	5. Works	Keptone Mopoe	Building and other fixed structures	26.5202	-25.9251	Full service	01-Apr-19	31-Mar-20	Education Infrastructure Grant	Infrastructure Development	DOE	111.000	113.500	10.000	15.000	-	
97	Adkins Primary	5. Works	Keptone Mopoe	Building and Other Fixed Structures	26.5202	-25.9251	Full service	01-Sep-19	31-Mar-20	Education Infrastructure Grant	Infrastructure Development	DOE	7.600	6.000	1.600	-	-	
98	Adkins Primary	5. Works	Keptone Mopoe	Building and Other Fixed Structures	26.5202	-25.9251	Full service	01-Apr-20	31-Oct-21	Education Infrastructure Grant	Infrastructure Development	DOE	8.860	-	-	-	7.000	
99	Adkins Primary	3. Design/Development	Keptone Mopoe	Building and Other Fixed Structures	26.5202	-25.9251	Full service	01-Nov-19	31-Mar-21	Education Infrastructure Grant	Infrastructure Development	DOE	10.000	300	2.000	1.000	-	
100	Adkins Primary	5. Works	Keptone Mopoe	Building and Other Fixed Structures	26.5202	-25.9251	Full service	01-Sep-19	31-Mar-21	Education Infrastructure Grant	Infrastructure Development	DOE	4.860	4.960	1.000	-	-	
101	Adkins Primary	3. Design/Development	Keptone Mopoe	Building and Other Fixed Structures	26.5202	-25.9251	Full service	01-Apr-20	31-Mar-21	Education Infrastructure Grant	Infrastructure Development	DOE	7.729	-	780	6.000	940	
102	Adkins Primary	3. Design/Development	Keptone Mopoe	Building and Other Fixed Structures	26.5202	-25.9251	Full service	01-Apr-20	31-Mar-21	Education Infrastructure Grant	Infrastructure Development	DOE	45.000	-	-	-	30.000	
103	Adkins Primary	2. Concept	Keptone Mopoe	Building and Other Fixed Structures	26.5202	-25.9251	Full service	01-Apr-20	31-Mar-21	Education Infrastructure Grant	Infrastructure Development	DOE	6.000	-	-	-	283	
104	Adkins Primary	5. Works	Keptone Mopoe	Building and Other Fixed Structures	26.5202	-25.9251	Full service	01-Apr-18	31-Mar-21	Education Infrastructure Grant	Infrastructure Development	DOE	17.881	9.386	8.885	-	-	
105	Adkins Primary	5. Works	Keptone Mopoe	Building and Other Fixed Structures	26.5202	-25.9251	Full service	01-Apr-18	31-Mar-21	Education Infrastructure Grant	Infrastructure Development	DOE	14.295	3.986	8.885	-	-	
106	Adkins Primary	5. Works	Keptone Mopoe	Building and Other Fixed Structures	26.5202	-25.9251	Full service	01-Nov-19	31-Mar-21	Education Infrastructure Grant	Infrastructure Development	DOE	4.000	2.900	2.000	-	-	
107	Adkins Primary	5. Works	Keptone Mopoe	Building and Other Fixed Structures	26.5202	-25.9251	Full service	01-Apr-21	31-Mar-22	Education Infrastructure Grant	Infrastructure Development	DOE	30.000	-	-	-	3.000	
108	Adkins Primary	3. Design/Development	Keptone Mopoe	Building and Other Fixed Structures	26.5202	-25.9251	Full service	01-Apr-19	31-Mar-21	Education Infrastructure Grant	Infrastructure Development	DOE	15.358	1.543	8.000	8.789	12.000	
109	Adkins Primary	5. Works	Keptone Mopoe	Building and Other Fixed Structures	26.5202	-25.9251	Full service	09-Apr-19	31-Mar-21	Education Infrastructure Grant	Infrastructure Development	DOE	3.704	2.086	1.618	-	-	
110	Adkins Primary	1. Initiation	Keptone Mopoe	Building and Other Fixed Structures	26.5202	-25.9251	Full service	01-Apr-20	31-Mar-21	Education Infrastructure Grant	Infrastructure Development	DOE	2.800	-	-	-	2.800	
111	Adkins Primary	1. Initiation	Keptone Mopoe	Building and Other Fixed Structures	26.5202	-25.9251	Full service	01-Apr-20	31-Oct-21	Education Infrastructure Grant	Infrastructure Development	DOE	5.860	-	-	-	5.860	
112	Adkins Primary	1. Initiation	Keptone Mopoe	Building and Other Fixed Structures	26.5202	-25.9251	Full service	01-Apr-20	31-Oct-21	Education Infrastructure Grant	Infrastructure Development	DOE	11.940	-	-	-	3.000	

Project No.	Project name	Project Status (FD/ND)	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, CDE)	GPS Coordinates		Type of Infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Expenditure to date (comprehensive years)	MTEF		
					Longitude	Latitude		Date Start	Date Finish						MTEF 2020/21	MTEF 2021/22	
172	Redevelop Primary	5. Works	Rabou	Building and Other Fixed Structures	25.17084	-22.18484	Address	01-Apr-18	30-Jul-19	Education Infrastructure Grant	Infrastructure Development	DT	247,79	22,58	1,92		
173	Rehabilitate Primary	3. Design Development	Geelkuil Tsweng	Building and Other Fixed Structures	24.5354	-28.0201	Geelkuil R	01-Apr-18	31-Mar-20	Education Infrastructure Grant	Infrastructure Development	DPW	244,3	244	2,19		
174	State-grade Secondary	3. Design Development	Mequashe Hills	Building and Other Fixed Structures	26.8962017414	-28.9148416882	Geelkuil R	09-Apr-19	31-Oct-19	Education Infrastructure Grant	Infrastructure Development	DPW	2,806	1,933	1,213		
175	Small PTA Primary	5. Works	Mequashe Hills	Building and Other Fixed Structures	24.613193550487	-27.652969551026	Ed a/vo	01-Apr-19	31-Jul-20	Education Infrastructure Grant	Infrastructure Development	DPW	12,200	1,250	10,000	1,250	
176	Sanctuary programme	3. Design Development	Geelkuil Tsweng	Building and Other Fixed Structures	26.569106025654	-27.652969551026	Ed a/vo	09-Apr-19	31-Oct-19	Education Infrastructure Grant	Infrastructure Development	DE	90,000	70,000	20,000		
177	Soobabo Primary	3. Design Development	Mequashe Hills	Building and Other Fixed Structures	26.635206658301	-27.652969551026	Address	01-Nov-19	31-Mar-21	Education Infrastructure Grant	Infrastructure Development	BSSA	3,600	80	3,520		
178	Stable Primary	2. Concept	Mequashe Hills	Building and Other Fixed Structures	26.635206658301	-27.652969551026	Address	01-Apr-18	01-Feb-21	Education Infrastructure Grant	Infrastructure Development	DE	30,000	95	9,500	14,045	
179	Southgate Primary	5. Works	Renabeshe Molele	Building and Other Fixed Structures	27.654867	-25.1707	Santhron	09-Apr-19	31-Oct-19	Education Infrastructure Grant	Infrastructure Development	DPW	2,105	2,003	102		
181	ST Theresas High	5. Works	Mequashe Hills	Building and Other Fixed Structures	24.7172192102638	-27.652969551026	Santhron	09-Apr-19	31-Oct-19	Education Infrastructure Grant	Infrastructure Development	DPW	2,106	1,044	1,062		
182	Therapsos Primary	2. Concept	Aganona Moxo	Building and Other Fixed Structures	26.60654	-28.83873	Santhron	09-Apr-19	31-Oct-19	Education Infrastructure Grant	Infrastructure Development	DPW	3,500	350	3,150		
183	Three Moles Primary	5. Works	Mequashe Hills	Building and Other Fixed Structures	25.193900102881	-26.443492031982	Ed a/vo	01-Apr-18	15-Dec-19	Education Infrastructure Grant	Infrastructure Development	DPW	3,850	86	3,764		
184	Thurston Primary	3. Design Development	Mequashe Hills	Building and Other Fixed Structures	26.465427107222	-25.97272333669	Ed a/vo	01-Apr-20	31-Mar-21	Education Infrastructure Grant	Infrastructure Development	DPW	2,800	260	2,540		
186	Thurs Thabo High	2. Concept	Aganona Moxo	Building and Other Fixed Structures	24.353149616279	-26.688282714146	Santhron	09-Apr-20	31-Oct-19	Education Infrastructure Grant	Infrastructure Development	DPW	3,615	-	3,600	18,000	
187	Tung Thabane	2. Concept	Mequashe Hills	Building and Other Fixed Structures	26.5910757002839	-26.888282714146	Address	01-Apr-20	31-Mar-21	Education Infrastructure Grant	Infrastructure Development	DE	3,615	-	3,600	18,000	
188	Tung Thabane	1. Inception	Mequashe Hills	Building and Other Fixed Structures	26.5910757002839	-26.888282714146	Address	01-Apr-20	31-Mar-21	Education Infrastructure Grant	Infrastructure Development	DE	3,615	-	3,600	18,000	
189	Tung Thabane	1. Inception	Mequashe Hills	Building and Other Fixed Structures	26.5910757002839	-26.888282714146	Address	01-Apr-20	31-Mar-21	Education Infrastructure Grant	Infrastructure Development	DE	3,615	-	3,600	18,000	
190	Tung Thabane	5. Works	Mequashe Hills	Building and Other Fixed Structures	26.5910757002839	-26.888282714146	Address	15-Apr-19	31-Mar-20	Education Infrastructure Grant	Infrastructure Development	DT	37,230	36,720	1,500		
191	Tung Thabane	5. Works	Mequashe Hills	Building and Other Fixed Structures	26.5910757002839	-26.888282714146	Address	09-Apr-19	31-Oct-19	Education Infrastructure Grant	Infrastructure Development	DPW	3,419	2,917	2,920		
192	Tung Thabane	1. Inception	Mequashe Hills	Building and Other Fixed Structures	27.032004113665	-25.97272333669	Palatlabani	01-Apr-20	31-Mar-21	Education Infrastructure Grant	Infrastructure Development	DE	2,100	-	2,100	2,000	
193	Umtsoo Intermediate	1. Inception	Mequashe Hills	Building and Other Fixed Structures	26.095534445488	-26.92728473261	Address	01-Apr-20	31-Jul-22	Education Infrastructure Grant	Infrastructure Development	DE	8,000	-	8,000	6,000	
194	Umtsoo Primary	5. Works	Mequashe Hills	Building and Other Fixed Structures	26.5924638461916	-26.888282714146	Ed a/vo	01-Apr-21	15-Dec-19	Education Infrastructure Grant	Infrastructure Development	DPW	2,650	265	2,385		
195	Zandela Primary	3. Design Development	Mequashe Hills	Building and Other Fixed Structures	26.5924638461916	-26.888282714146	Ed a/vo	01-Apr-15	31-Jul-18	Education Infrastructure Grant	Infrastructure Development	DT	26,408	20,692	4,716		
Total Refurbishment and rehabilitation																	
197	Georgina Primary	3. Design Development	Mequashe Hills	Building and Other Fixed Structures	27.917270708404	-26.411860550406	Renabeshe	01-Nov-18	31-Mar-21	Education Infrastructure Grant	Infrastructure Development	BSSA	20,000	67	10,000	9,983	
198	Georgina Primary	1. Inception	Mequashe Hills	Building and Other Fixed Structures	27.917270708404	-26.411860550406	Renabeshe	01-Apr-20	31-Oct-21	Education Infrastructure Grant	Infrastructure Development	DE	7,100	-	-	2,000	
199	Georgina Primary	6. Handover	Mequashe Hills	Building and Other Fixed Structures	26.568893	-26.83845	Renabeshe	01-Apr-20	31-Oct-21	Education Infrastructure Grant	Infrastructure Development	DE	11,200	-	-	5,000	
200	Georgina Primary	6. Handover	Mequashe Hills	Building and Other Fixed Structures	26.568893	-26.83845	Renabeshe	01-Nov-19	30-Nov-19	Education Infrastructure Grant	Infrastructure Development	DPW	22,242	20,242	2,000		
201	Georgina Primary	1. Inception	Mequashe Hills	Building and Other Fixed Structures	26.568893	-26.83845	Renabeshe	01-Apr-20	31-Mar-21	Education Infrastructure Grant	Infrastructure Development	DE	3,300	-	-	3,200	
202	Georgina Primary	1. Inception	Mequashe Hills	Building and Other Fixed Structures	26.568893	-26.83845	Renabeshe	01-Apr-20	31-Mar-21	Education Infrastructure Grant	Infrastructure Development	DE	4,800	-	-	4,800	
203	Georgina Primary	2. Concept	Mequashe Hills	Building and Other Fixed Structures	26.156333885849	-26.522410516566	Renabeshe	01-Apr-18	31-Mar-20	Education Infrastructure Grant	Infrastructure Development	DE	3,176	87	2,000	17,000	
204	Georgina Primary	1. Inception	Mequashe Hills	Building and Other Fixed Structures	26.156333885849	-26.522410516566	Renabeshe	01-Apr-20	31-Mar-21	Education Infrastructure Grant	Infrastructure Development	DE	5,000	-	-	5,000	
205	Georgina Primary	1. Inception	Mequashe Hills	Building and Other Fixed Structures	26.617046923024	-27.49550232877	Renabeshe	01-Apr-20	31-Mar-21	Education Infrastructure Grant	Infrastructure Development	DE	3,500	-	-	3,577	
206	Georgina Primary	1. Inception	Mequashe Hills	Building and Other Fixed Structures	24.318698889209	-26.91708312485	Renabeshe	01-Apr-18	30-Nov-21	Education Infrastructure Grant	Infrastructure Development	DE	4,000	-	-	4,000	
207	Georgina Primary	1. Inception	Mequashe Hills	Building and Other Fixed Structures	27.033311150553	-26.1042788447	Renabeshe	01-Apr-21	30-Nov-21	Education Infrastructure Grant	Infrastructure Development	DE	4,000	-	-	4,000	
208	Georgina Primary	1. Inception	Mequashe Hills	Building and Other Fixed Structures	26.66923	-26.2484	Renabeshe	01-Apr-20	30-Nov-21	Education Infrastructure Grant	Infrastructure Development	DE	4,000	-	-	4,000	
209	Georgina Primary	1. Inception	Mequashe Hills	Building and Other Fixed Structures	26.62143827227	-26.54013087923	Renabeshe	01-Apr-20	31-Mar-21	Education Infrastructure Grant	Infrastructure Development	DE	3,230	-	-	3,230	
210	Georgina Primary	1. Inception	Mequashe Hills	Building and Other Fixed Structures	25.914641621009	-27.24115435885	Renabeshe	01-Apr-21	31-Mar-21	Education Infrastructure Grant	Infrastructure Development	DE	3,000	-	-	3,000	
211	Georgina Primary	5. Works	Mequashe Hills	Building and Other Fixed Structures	26.62143827227	-26.54013087923	Renabeshe	01-Apr-21	31-Mar-21	Education Infrastructure Grant	Infrastructure Development	DE	120,000	-	-	30,000	
212	Georgina Primary	5. Works	Mequashe Hills	Building and Other Fixed Structures	26.62143827227	-26.54013087923	Renabeshe	01-Apr-19	31-Mar-20	Education Infrastructure Grant	Infrastructure Development	DE	10,000	9,300	600		
213	Georgina Primary	1. Inception	Mequashe Hills	Building and Other Fixed Structures	26.62143827227	-26.54013087923	Renabeshe	01-Apr-16	31-Mar-21	Education Infrastructure Grant	Infrastructure Development	DE	3,000	-	-	3,000	
214	Georgina Primary	1. Inception	Mequashe Hills	Building and Other Fixed Structures	24.69938888142	-27.53507191049	Renabeshe	01-Apr-20	30-Nov-21	Education Infrastructure Grant	Infrastructure Development	DE	3,214	-	-	3,214	
215	Georgina Primary	5. Works	Mequashe Hills	Building and Other Fixed Structures	26.51829	-26.5481	Renabeshe	01-Apr-19	31-Mar-20	Education Infrastructure Grant	Infrastructure Development	DE	84,000	84,000	20,000		
217	Georgina Primary	3. Design Development	Mequashe Hills	Building and Other Fixed Structures	25.914641621009	-27.24115435885	Renabeshe	01-Nov-18	31-Mar-21	Education Infrastructure Grant	Infrastructure Development	BSSA	10,000	30	8,000	1,680	
218	Georgina Primary	3. Design Development	Mequashe Hills	Building and Other Fixed Structures	24.726320742153	-26.58320742153	Renabeshe	01-Oct-18	30-Nov-19	Education Infrastructure Grant	Infrastructure Development	DT	1,500	405	1,095		
Total Refurbishment and rehabilitation																	
													382,439	99,281	43,795	28,643	

Table B.3.5.E.1 - Non - Payments of Infrastructure by category

Project No.	Project name	Project Status (FDPM)	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, CDE)	GPS Coordinates		Type of Infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Expenditure to date from previous years	MTEF		
					Longitude	Latitude		Date Start	Date Finish						MTEF 2021/22	MTEF Forward estimates 2022/23	
4. Maintenance and repairs																	
Z19	Brentda	5. Works		Goods and Services			Maintenance	01-Apr-20	31-Mar-21	Education Infrastructure Grant	Infrastructure Development	D&E	30,000	-	8,000	10,000	
Z20	Corporab	5. Works		Goods and Services			Maintenance	01-Apr-20	31-Mar-21	Education Infrastructure Grant	Infrastructure Development	D&E	60,000	-	16,000	20,000	
Z21	Dr Kenneth Kauria	5. Works		Goods and Services			Maintenance	01-Apr-20	31-Mar-21	Education Infrastructure Grant	Infrastructure Development	D&E	30,000	-	8,000	10,000	
Z22	Dr. Ruti Sigombei Mwangi	5. Works		Goods and Services			Maintenance	01-Apr-20	31-Mar-21	Education Infrastructure Grant	Infrastructure Development	D&E	30,000	-	8,000	10,000	
Z23	Nyasa Nyoti Mubena	5. Works		Goods and Services			Maintenance	01-Apr-20	31-Mar-21	Education Infrastructure Grant	Infrastructure Development	D&E	30,000	-	8,000	10,000	
	Total Maintenance and repairs												180,000	-	48,000	60,000	
5. Infrastructure transfers - current																	
	Total Infrastructure transfers - current																
6. Infrastructure transfers - capital																	
	Total Infrastructure transfers - capital																
7. Infrastructure payments for financial assets																	
	Total Infrastructure payments for financial assets																
8. Infrastructure leases																	
	Total Infrastructure leases																
9. Non Infrastructure																	
Z24	Conditional assignments	5. Works		Goods and Services			Construction	01-Apr-20	31-Mar-21	Education Infrastructure Grant	Infrastructure Development	D&E	45,000	-	40,000	5,000	
Z25	EPDP/Programme	5. Works		Compensation of Employees			EPDP	01-Apr-20	31-Mar-21	Education Infrastructure Grant	Infrastructure Development	D&E	2,035	-	2,035	-	
Z26	Funding through EG as per DORA	5. Works		Compensation of Employees			Capitalisation	01-Apr-20	31-Mar-21	Education Infrastructure Grant	Infrastructure Development	D&E	46,000	-	13,000	15,000	
	Total Non Infrastructure												93,035	-	55,035	20,000	
	Total: Education Infrastructure											6,881,486	1,938,330	1,022,845	1,081,487	1,131,734	