

Vote 07

Education

To be appropriated by Vote in 2020/21	R 22 336 062 000
Direct Charge	R 0
Responsible MEC	MEC of Education
Administrating Department	Education
Accounting Officer	Head: Education

1. Overview

Vision

Accelerating the delivery of quality education and skills for a changing world

Mission

Mpumalanga Department of Education commits to working together with stakeholders to ensure effective teaching and learning through pro-active and effective communication, and good governance utilising tools of the fourth industrial revolution to create responsive public servants.

Strategic Objectives

The core business of the Department is the facilitation of the curriculum. In order to facilitate the implementation of CAPS, the Department has developed an effective school management strategy (self-managing schools), this strategy will be reviewed in line with the new MTSF. The department will ensure development of the following strategies to ensure effective implementation of programmes:

- Development of Provincial Skills Master Plan – the purpose of the strategy is to assist the Province to strategically prioritise its focus and interventions in an already complex provincial human resource supply, demand and development environment.
- ECD Migration – to enhance the provision of ECD services
- Infrastructure alternative delivery model
- Integrated School Safety Strategy – to improve the safety and security of schools

Core functions and responsibilities

Since 2001, the department has been shifting its focus from establishing broad policy and governance structures and stabilisation of the education system, to improving access, quality and equity. Recent policy pronouncements from the Presidential State of the Nation Address point to the centrality of Education in driving an accelerated and shared economic growth. 2020/2021 financial year is the beginning of a new 5 Year Cycle 2020 – 2025 whereby the focus will be on implementing the National Development Plan through the priorities as outlined in the Medium Term Strategic Framework 2019-2024 of Government.

In order to achieve the outcome of improved quality of basic education, there will be a focus on improving the quality of teaching so that results improve, as measured by internationally benchmarked tests. Targets have been set for the improvements in results at various grades over time. In order to achieve this, we will be providing all schools with appropriate

learner and teacher support materials such as lesson plans, workbooks and textbooks, to ensure proper coverage of the curriculum. Curriculum coverage and the utilisation of these resources will be closely monitored as this is part of the non-negotiable for the sector.

The following activities / functions require streamlining for maximum benefit of the system:

- Monitoring of schools
- Training of teachers and officials
- Resourcing of schools
- More often committees replace individual responsibilities and accountability.
- HR development – is it really addressing and responding system requirements?

A thorough analysis of the department needs to be undertaken in order to identify overlaps, including gaps. Need to streamline functions / roles and responsibilities in order to eliminate duplications and strengthen accountability.

Overview of the main services that the department intends to deliver

Legislative mandate

- South African Schools Act No 84 of 1966 (SASA)
- Public Service Act of 1994 (PSA)
- Public Finance Management Act, Act 1 of 1999 (PFMA)
- National Education Policy Framework Act No 5 of 2000 (NEPF)
- South African Quality Authority Act No 58 of 1995 (SAQA)
- and all other related legislation

External activities and other events relevant to budget decisions

1.1. Aligning departmental budgets to achieve government's prescribed outcomes

The core mandate of the department is to provide quality basic education and training to all learners of school going age in Mpumalanga. The 1996 Constitution of the Republic of South Africa makes basic education a basic right. In the year 2010, as part of a major overhaul of government's planning systems, improving the quality of basic education was declared 'Outcome 1' of a total of 12 outcomes representing the top priorities for government. In the new MTSF 2019-2024 the number of outcomes has been increased to 14 and the department is still responsible for Outcome 1 and 5.

It is widely recognised that the country's schooling system performs well below its potential and that improving basic education outcomes is a prerequisite for the country's long-range development goals. The need is fairly straightforward as far as the basic education sector is concerned. Our children and youths need to be better prepared by their schools to read, write, think critically and solve numerical problems. These skills are the foundations on which further studies, job satisfaction, productivity and meaningful citizenship are based.

As a response to these challenges, the Education Sector has developed the Schooling 2030 and Action Plan to 2019, which clearly outlines the areas to be prioritised for the learners to attain quality learning outcomes.

Improvement of Literacy and Numeracy in all exit grades, i.e. 3, 6, and 9 is critical for us to ensure that our pass rates increase at Grade 12 level and beyond.

All Provincial Education Departments in the country are responsible in the main for Outcome 1: Quality Basic Education. In 2010 the Executive Council in Mpumalanga Province centralised the HRD functions including the management of bursaries to the MDoE. As a result of this, the MDoE is obligated to play a role in the delivery of some sub-

outcomes i.e. sub-outcome 3 and 7 of Outcome 5: "A skilled and capable workforce to support an inclusive growth path". The challenge with this state of affairs is that the MDoE does not have a direct vehicle to implement the deliverables of Outcome 5 as it does no longer have a concurrent function with FET Colleges.

The only vehicle at the disposal of the department to deliver on some of the sub-outcomes is through formation of strategic partnerships with various stakeholders and the Mpumalanga Regional Training Trust.

2. Review of the current financial year (2020/21)

- The department has integrated ECD into the schooling system and this led to 1060 public primary schools (1060 public schools offering Gr. R benefiting 65 725 learners) and 500 community based centres being supplied with the required LTSM, play equipment and other related resources. 47% of practitioners have obtained minimum teaching qualification NQF L6 and translated into post level 1 teachers (962 practitioners). 205 first year students wrote exam and 203 have passed in will proceed to 2nd year in 2021 academic year, it is envisaged that by the end 2024 over 2000 practitioners would've qualified and translated.
- During the year under review the department procured and delivered graded readers to primary and combined schools and supported reading clubs in schools. To further facilitate this process of instilling reading in schools, language teachers where trained on reading content knowledge.
- Continued to implement school improvement plan and administer Provincial Assessments, the results are highlighted here below:
- Ensured safety of learners and teachers and overall departmental officials. Focused on curriculum recovery and provision of basic infrastructure services such as water and improving sanitation infrastructure in schools, including providing basic hygiene and safety resources (e.g. sanitizers, face masks, liquid soaps).
- Appointment of out of school youth as screeners to help minimise the spread of the pandemic (3773 youth were appointed).
- Provided schools mobile classrooms and mobile toilets to ensure compliance with social distancing strategy (COVID-19 protocols).
- The department managed to enrol/enter 56030 learners for the 2020 NSC examination, however, only 53391 managed sit/write the examination and 39 367 managed to pass. This made the overall provincial pass percentage of 73.7%.
- There is a total of 2203 students who are furthering their studies in different universities within the country supported by Government financial aid offered through the Mpumalanga Department of Education Ephraim Mogale Bursary Scheme.
- Moreover, managed to recruit, register and maintain 370 students (bursars) who are furthering their studies at various level in the Federal Republic of Russia and 21 of these students have graduated (3 in Medicine and 17 Engineering) in July 2020.
- The Department continued to give support to needy learners and implementation of learner welfare programmes in order to keep them in schools. Through the National School Nutrition Programme the province has managed to ensure that at least 915 533 learners from disadvantaged backgrounds are fed one meal a day for 196 school feeding days in an academic year even during the lockdown period. the

scholar transport system is currently benefiting over 72 457 learners. And 899975 learners are benefiting from no fee school policy.

- The year under review the department envisaged improving the reading, writing and calculating abilities of learners also takes the centre stage (incl. increasing the numbers learners Gr. 3, 6 & 9 at 50% above in numeracy and literacy), quality passes in Grade 12 and decreasing the number of underperforming schools, creating conducive environment for teaching and learning (this incl. amongst others provision of infrastructure and maintenance thereof, ensuring school safety and strengthening of curriculum enrichment programmes in schools). The Pandemic did disturb the schooling year of 2020 but also a number of projects had reprioritised while others needed change in the implementation model.

3. Outlook for the coming financial year (2021/22)

- The department reflects priorities identified by the 2021/22 planning session. These priorities are not new they are informed by the 6th Administration priorities, Sector Priorities and the departmental 2020-2025 Strategic Plan:
- The Department will continue to strengthen the implementation of pro - poor policies like No- Fee –Schools (targeting 903 306 beneficiaries), National School Nutrition Programme (targeting 915 533 learners) and scholar transport in order to retain affected learners in schools. Most importantly the Department will establish multifaceted work streams with sister departments to address the social ills and increase participation in curriculum enrichment programmes.
- Eradication substandard school infrastructure and including adding more classrooms in overcrowded urban areas that are experiencing influx of learners like Mbombela, Mashishing, eMalahleni, Govan Mbeki and Steve Tshwete; and also commence with construction of new schools in the fast growing towns.
- Maintain bursaries for students who attend universities throughout South Africa and international universities. Currently we have 2203 students at different universities funded by government;
- Foundational skills of numeracy and literacy, especially reading.
- Immediate implementation of a curriculum with skills and competencies for a changing world, with the emphasis being on the Three Stream Model, entrepreneurship education, focus schools, coding and robotics, and the implications of the Fourth Industrial Revolution.
- Continued to implement school improvement plan and administer Provincial Assessments, the results are highlighted here below
- Decisive action on quality and efficiency through the implementation of standardised assessments to reduce failure, repetition, and drop-out rates, and the introduction of the General Education Certificate led by the DBE.
- Two years of Early Childhood Development (ECD) before Grade 1, and the migration of ECD education services for 0 to 4 year olds from Social Development to Basic Education.
- An infrastructure development plan focussing on delivery and regular maintenance, with a proper sense of costs and financing.
- Promote social cohesion in the system through working with sister Departments: Culture, Sport and Recreation, Health, and the South African Police Services to teach and promote social cohesion, health and school safety.

- Provide learners and educators with a safe school environment by working with SAPS, police forums, school governing bodies, teachers, learners and other civil society organizations to fight crime and the substance abuse;
- Prepare plans and budgets to build a school for the deaf and blind;
- Implementation of the e-learning strategy (incl. provision of Gr.12 learners with tables)
- As part of enhancing requisite skills that match the industry expectations and requirements working with the private sector, we will build the skills hub at eMalahleni.

4. Reprioritisation

The department has not done any reprioritisation due to financial constraints

5. Procurement

The department will do the following major procurement:

- Supply of relevant MST equipment through the MST grant.
- Mobile classrooms and mobile kitchen
- National School Nutrition Programme (NSNP) – none CRDP areas
- Food supply to boarding schools
- Cleaning and gardening services to departmental offices

6. Receipts and financing

6.1 Summary of receipts

Table 7.1: Summary of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Equitable share	17 669 233	19 126 100	20 269 266	21 309 397	20 363 384	20 363 384	19 985 064	19 872 883	20 150 622
Conditional grants	1 443 601	1 407 083	1 826 760	1 925 298	1 667 225	1 667 225	2 033 198	2 030 914	2 113 878
Education Infrastructure Grant	750 184	666 860	1 045 127	1 094 681	830 689	830 689	1 161 475	1 133 260	1 184 469
HIV and AIDS (Life Skills Education) Grant	20 102	20 819	21 919	19 994	15 590	15 590	19 530	19 485	18 586
Learners With Profound Intellectual Disabilities Grant	12 883	20 709	26 094	29 020	29 585	29 585	30 132	30 748	31 354
Maths, Science and Technology Grant	39 756	38 206	40 435	41 417	37 155	37 155	42 584	43 833	44 784
National School Nutrition Programme Grant	615 071	651 036	687 691	734 414	748 434	748 434	777 342	803 588	834 685
Expanded Public Works Programme Integrated Grant for Provinces	2 597	3 094	2 727	2 265	2 265	2 265	2 135	–	–
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	3 008	6 359	2 767	3 507	3 507	3 507	–	–	–
Own Revenue	231 356	243 001	252 715	262 824	222 380	222 380	267 800	281 459	294 125
Other	–	–	–	–	–	–	50 000	–	–
Total receipts	19 344 190	20 776 184	22 348 741	23 497 519	22 252 989	22 252 989	22 336 062	22 185 256	22 558 625
Total payments	19 283 726	20 733 776	22 395 339	23 497 519	22 252 989	22 502 989	22 336 062	22 185 256	22 558 625
Surplus/(deficit) before financing	60 464	42 408	(46 598)	–	–	(250 000)	–	–	–
Financing									
of which									
Provincial CG roll-overs	10 446	125 414	16 763						
Surplus/(deficit) after financing	70 910	167 822	(29 835)	–	–	(250 000)	–	–	–

Table 7.1 above gives the sources of funding used for Vote 07 over the seven-year period 2017/18 to 2023/24. The table also compares actual and budgeted receipts against actual and budgeted payments. As illustrated, the department will receive a budget allocation of R22.336 billion in 2021/22. Included in this amount are conditional grants totalling to more than R2.033 billion. The allocation of own revenue has increased to R317 million for the 2021/22 financial year. The funding for conditional grants for the 2021/22, 2022/23 and 2023/24 are R2.033 billion, R2.030 billion and R2.113 billion respectively. The department

experienced an average annual nominal growth from 2017/18 until 2020/21 on average year on year of 6.8 per cent against an average annual nominal decrease in budgets from 2020/21 until 2023/24 of only on average year on year of -1.4 per cent.

Table 7.2: Departmental receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	15 624	18 181	17 424	18 096	18 096	18 096	19 006	19 966	20 830
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	4 200	8 381	4 320	4 560	4 560	4 560	2 400	2 400	2 400
Sales of capital assets	-	1 467	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	6 570	5 775	7 248	7 248	7 248	7 248	2 666	2 544	2 544
Total	26 394	33 804	28 992	29 904	29 904	29 904	24 072	24 910	25 774

Table 7.2 above illustrate the revenue collected by the department over a seven-year period. Details of these receipts are presented in the Annexure to Vote 07 – Education. The department's scope of increasing own revenue is very limited. The major source of own revenue relates to the interest received on the bank account, commission claimed on administering of stop orders and the collection of debts owed to the department. The department has put in place a strategy to enhance the collection of own revenue and has been approved by Provincial Treasury.

6.2 Donor funding

The department does not have donor funding.

7. Payment summary

This section summarises payments and budgeted estimates for the vote in terms of programmes and economic classification in the new economic reporting format. Details according to economic classification are presented in Annexure to Vote 07 – Education.

7.1 Key assumptions

- Improving performance of learners across all Grades
- Improved Grade R and planning for extension of ECD
- Funding of full service schools
- Funding of the boarding schools
- Procurement of E-Learning textbooks for Grade 12

7.2 Programme summary

Table 7.3: Summary of payments and estimates: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Administration	1 293 553	1 375 476	1 480 325	1 572 563	1 464 993	1 464 993	1 314 734	1 420 148	1 488 477
2. Public Ordinary Schools Education	15 782 069	16 781 605	18 140 599	19 224 007	17 924 055	18 174 055	18 754 972	18 013 348	18 193 852
3. Independent Schools Subsidies	21 000	22 176	23 418	24 706	23 835	23 835	22 526	22 229	23 296
4. Public Special Schools Education	293 437	342 038	386 444	438 685	420 325	420 325	403 726	408 126	426 845
5. Early Childhood Development	289 554	338 177	396 303	416 241	439 686	439 686	438 494	484 108	506 007
6. Infrastructure Development	899 667	1 226 413	1 241 709	1 231 946	974 875	974 875	1 163 610	1 316 427	1 376 268
7. Examination and Education Related Services	704 446	647 891	726 541	589 371	1 005 220	1 005 220	238 000	520 870	543 880
Total payments and estimates:	19 283 726	20 733 776	22 395 339	23 497 519	22 252 989	22 502 989	22 336 062	22 185 256	22 558 625

7.3. Summary of economic classification

Table 7.4: Summary of provincial payments and estimates by economic classification: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	17 048 983	18 269 478	19 714 817	21 222 584	19 445 419	19 696 415	20 075 795	20 165 917	20 503 042
Compensation of employees	15 307 099	16 457 703	17 584 548	18 711 777	17 573 661	17 700 657	18 583 748	17 461 107	17 812 381
Goods and services	1 741 829	1 811 742	2 130 269	2 510 807	1 871 758	1 995 758	1 492 047	2 704 810	2 690 661
Interest and rent on land	55	33	-	-	-	-	-	-	-
Transfers and subsidies	1 416 391	1 413 277	1 633 309	1 718 615	1 951 724	1 950 728	1 305 359	1 524 971	1 505 108
Provinces and municipalities	437	341	198	526	526	526	479	473	496
Departmental agencies and accounts	46 643	50 049	52 249	56 267	8 363	8 363	-	50 626	53 056
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 018 098	1 061 689	1 270 446	1 409 389	1 706 421	1 689 808	1 237 242	1 202 785	1 167 456
Households	351 213	301 198	310 416	252 433	236 414	252 031	67 638	271 087	284 100
Payments for capital assets	808 491	1 051 021	1 047 213	556 320	855 846	855 846	954 908	494 368	550 475
Buildings and other fixed structures	757 845	1 009 762	1 006 777	553 320	847 008	846 522	954 663	494 368	550 475
Machinery and equipment	50 646	32 236	40 436	3 000	8 838	9 324	245	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	9 023	-	-	-	-	-	-	-
Payments for financial assets	9 861	-	-	-	-	-	-	-	-
Total economic classification	19 283 726	20 733 776	22 395 339	23 497 519	22 252 989	22 502 989	22 336 062	22 185 256	22 558 625

Table 7.3 above provides a summary of the vote's payments and budgeted estimates according to programmes. The programme structure was adjusted to conform as far as possible to the requirements of National Treasury and the Department of Basic Education.

Table 7.4 above illustrates payments and budget trends for the department per economic classification. Compensation of employee's takes the biggest share of the total departmental budget, 92 per cent after the deduction of the conditional grants for the 2021 MTEF period. Transfers and subsidies to non-profit institutions cater mainly for payments of subsidies to Section 21- and no-fee-schools, independent schools, public special schools and ECD centres. However, the department is unable to fund this in the correct level.

7.4. Infrastructure payments

7.4.1 Departmental infrastructure payments

Table 2.5 below provides a summary of infrastructure payments and estimates per category.

Table 7.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Existing infrastructure assets	525 336	583 078	812 221	1 135 661	818 373	1 106 935	881 243	788 319	1 166 327
Maintenance and repairs	81 838	176 632	200 168	602 395	176 406	602 395	148 837	743 163	774 312
Upgrades and additions	425 738	388 689	594 630	509 022	617 723	480 296	644 069	39 403	392 015
Refurbishment and rehabilitation	17 760	17 757	17 423	24 244	24 244	24 244	88 337	5 753	–
New infrastructure assets	314 210	306 316	389 059	–	155 704	35 099	221 975	449 212	158 460
Infrastructure transfers	5 082	2 112	8 867	43 676	54 526	21 631	282	–	–
Infrastructure transfers - Current	4 945	2 112	–	27 687	27 687	4 031	–	–	–
Infrastructure transfers - Capital	137	–	8 867	15 989	26 839	17 600	282	–	–
Infrastructure: Payments for financial assets	–	–	–	–	–	–	–	–	–
Infrastructure: Leases	40 804	41 084	–	–	–	20 065	–	–	–
Non Infrastructure	–	44 126	–	52 609	57 166	48 216	60 110	78 896	51 481
Total Infrastructure (incl. non infrastructure items)	885 432	976 716	1 210 147	1 231 946	1 085 769	1 231 946	1 163 610	1 316 427	1 376 268
Capital infrastructure	757 845	712 762	1 009 979	549 255	824 510	557 239	954 663	494 368	550 475
Current infrastructure*	127 587	219 828	200 168	630 082	204 093	626 491	148 837	743 163	774 312

Detailed information on infrastructure is given in the Annexure B5. The infrastructure budget split will still provide a distinction between school category and school type e.g. Primary versus Secondary as well as Public Ordinary Schools, Special Schools or ECD facilities. The department intends to eradicate pit latrines and accelerating the maintenance of existing school infrastructure. The DPWR&T who is the implementing agent of the department will see to it that the infrastructure plans are implemented as agreed.

7.5 Departmental Public-Private Partnership (PPP) projects

The department does not have Public-Private Partnership (PPP) projects.

7.6 Transfers

7.6.1 Transfers to public entities

Table 7.6: Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Mpumalanga Regional Training Trus	228 000	150 000	224 400	104 129	104 129	104 129	50 000	52 201	54 549
Total	228 000	150 000	224 400	104 129	104 129	104 129	50 000	52 201	54 549

7.6.2 Transfers to other entities

The department does not have transfers to other entities.

7.6.3 Transfers to local government

Table 7.7: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Category A	–	–	–	–	–	–	–	–	–
Category B	–	–	–	–	–	–	–	–	–
Category C	–	–	–	–	–	–	–	–	–
Unallocated	437	341	198	526	526	526	479	473	496
Total	437	341	198	526	526	526	479	473	496

8. Programme description

8.1. Programme 1: Administration

8.1.1. Description and objectives

The programme's objective is to provide for the overall management of and support to the education system in accordance with NEPA, the PFMA, and other policies.

Table 7.8: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Office of the MEC	7 164	8 472	11 463	9 430	9 045	10 666	5 435	8 703	9 121
2. Corporate Services	550 297	551 381	603 549	756 524	701 570	699 902	646 800	668 100	700 328
3. Education Management	690 466	742 450	782 546	735 269	692 955	692 955	626 157	678 978	711 569
4. Human Resource Development	5 634	11 458	10 778	8 389	3 934	3 934	–	7 548	7 911
5. (EMIS) Education Management Information System	39 992	61 715	71 989	62 951	57 489	57 536	36 342	56 819	59 548
6. Conditional Grants	–	–	–	–	–	–	–	–	–
Total payments and estimates: Programme 1	1 293 553	1 375 476	1 480 325	1 572 563	1 464 993	1 464 993	1 314 734	1 420 148	1 488 477

Table 7.9: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	1 261 250	1 334 306	1 416 359	1 554 147	1 438 840	1 438 840	1 300 221	1 405 828	1 473 468
Compensation of employees	991 585	1 042 506	1 071 364	1 198 464	1 132 491	1 132 491	1 108 351	1 109 545	1 162 803
Goods and services	269 636	291 767	344 995	355 683	306 349	306 349	191 870	296 283	310 665
Interest and rent on land	29	33	–	–	–	–	–	–	–
Transfers and subsidies	13 062	10 268	25 672	15 916	21 816	21 816	14 513	14 320	15 009
Provinces and municipalities	437	341	198	526	526	526	479	473	496
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	592	592	592	539	533	559
Households	12 625	9 927	25 474	14 798	20 698	20 698	13 495	13 314	13 954
Payments for capital assets	9 380	30 902	38 294	2 500	4 337	4 337	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	9 380	30 902	38 294	2 500	4 337	4 337	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	9 861	–	–	–	–	–	–	–	–
Total economic classification: Programme 1	1 293 553	1 375 476	1 480 325	1 572 563	1 464 993	1 464 993	1 314 734	1 420 148	1 488 477

The 2021 MTEF allocation for Programme 1 is R1.310 billion, R1.441 billion and R1.510 billion. The budget reflects a projected decrease of -16.6 per cent, increase of 10 per cent and increase of 4.8 per cent respectively over the 2021 MTEF.

The programme renders administrative support in the provision of quality education that will in the long run try to minimise the impact of the triple challenges of poverty, unemployment and inequality.

8.1.2 Service delivery measure

Refer to departmental Annual Performance Plan for 2021/22

8.2. Programme 2: Public Ordinary Schools Education

8.2.1. Description and objectives

To provide ordinary education from Grades 1 to 12 in accordance with the SASA, and White Paper 6 on inclusive education.

Table 7.10: Summary of payments and estimates: Public Ordinary Schools Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Public Primary Level	9 384 860	10 020 757	10 897 633	11 527 568	10 850 358	10 991 384	11 537 517	10 368 995	9 579 796
2. Public Secondary Level	5 614 476	5 973 779	6 394 406	6 835 801	6 251 691	6 360 665	6 392 529	6 716 130	7 649 907
3. Human Resource Development	75 877	78 611	94 668	63 780	27 980	28 041	–	61 884	64 854
4. School Sport, Culture & Media Services	61 991	25 730	27 961	21 027	8 437	8 437	5 000	18 918	19 826
5. Conditional Grants	644 865	682 728	725 931	775 831	785 589	785 528	819 926	847 421	879 469
Total payments and estimates: Programme 2	15 782 069	16 781 605	18 140 599	19 224 007	17 924 055	18 174 055	18 754 972	18 013 348	18 193 852

Table 7.11: Summary of provincial payments and estimates by economic classification: Public Ordinary Schools Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	14 896 508	15 869 376	17 102 928	17 998 044	16 814 847	17 064 847	17 603 438	16 875 961	17 094 329
Compensation of employees	13 700 979	14 701 351	15 687 655	16 617 504	15 520 456	15 646 456	16 557 552	15 410 872	15 665 491
Goods and services	1 195 505	1 168 025	1 415 273	1 380 540	1 294 391	1 418 391	1 045 886	1 465 089	1 428 838
Interest and rent on land	24	–	–	–	–	–	–	–	–
Transfers and subsidies	849 718	903 206	1 037 671	1 225 909	1 053 554	1 053 554	1 151 534	1 137 387	1 099 523
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	710 827	797 773	954 110	1 169 125	985 789	969 114	1 097 764	1 068 299	1 027 119
Households	138 891	105 433	83 561	56 784	67 765	84 440	53 770	69 088	72 404
Payments for capital assets	35 843	9 023	–	54	55 654	55 654	–	–	–
Buildings and other fixed structures	–	–	–	54	54 054	54 054	–	–	–
Machinery and equipment	35 843	–	–	–	1 600	1 600	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	9 023	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 2	15 782 069	16 781 605	18 140 599	19 224 007	17 924 055	18 174 055	18 754 972	18 013 348	18 193 852

The financial tables above reflect payments and budgeted estimates relating to this programme for the period 2017/2018 to 2023/2024. The largest portion of the budget under this programme is allocated to the sub-programme: Public Primary Schools, because the number of institutions and learners in these schools exceeds those in Public Secondary Schools. This programme includes the budget for educators, their salaries, and School Nutrition Programme. The consistent growth in spending and estimates under Programme 2, particularly in the category of compensation of employees, can be attributed to increase on NSNP allocation and provisioning of Grade 12 E-Learning textbooks, the impact of various policy changes within the education sector, national priorities and the implementation of OSD 2.

Public Ordinary School Education spending decreased substantially over the 2021 MTEF period and the payment of educator salaries continues to be the major cost driving item in this programme. It must be noted that the department has not created additional educators posts because of the financial pressure being experienced. The department will concentrate in the 2021 MTEF on literacy and numeracy in Grades 3, 6 and 9, the matriculation improvement programme in dysfunctional schools and the maths and science improvement programme. The department is always striving to comply with the norms and

standards through the transfers to Section 21 and No Fee Schools but could not continue with this trend because of the budget cut.

Furthermore, the department endeavours linking all primary schools to the Maths and Science Academy in order to improve the learner performance in grade 3, 6 and 9; as well as paying attention to dysfunctional schools which brought down the provincial performance.

Implementation of the National Schools Nutrition Programme will be closely monitored. Measures will be put in place to ensure that the School Nutrition Programme complies fully with the grant framework in terms of coverage, cost, menu, targeted learners, etc.

8.2.2. Service delivery measure

Refer to departmental Annual Performance Plan for 2021/22

8.3. Programme 3: Independent Schools Subsidies

8.3.1. Description and objectives

The objective of this programme to support Independent Schools in accordance with the SASA. From funds appropriated by the provincial legislature, a subsidy is granted to an independent school that is eligible for subsidy according to the National Norms and Standard for School Funding (NNSF).

Subsidies are granted in relation to the socio-economic circumstances of an eligible school's clientele. These schools are evaluated and monitored by the Department, according to objectives, transparent and verifiable criteria. Independent schools must be managed subject to SASA and any applicable provincial law. To ensure compliance with provincial department's requirement regarding registration, withdrawal of registration and subsidies to independent schools, provincial regulations were published for public comments, and after consideration of public comments, the final regulations were published.

Table 7.12: Summary of payments and estimates: Independent Schools Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Primary Level	15 034	16 625	17 570	17 812	16 941	16 941	17 091	15 901	16 664
2. Secondary Level	5 966	5 551	5 848	6 894	6 894	6 894	5 435	6 328	6 632
Total payments and estimates: Programme 3	21 000	22 176	23 418	24 706	23 835	23 835	22 526	22 229	23 296

Table 7.13: Summary of provincial payments and estimates by economic classification: Independent Schools Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	–	–	–	–	–	–	–	–	–
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	21 000	22 176	23 418	24 706	23 835	23 835	22 526	22 229	23 296
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	21 000	22 176	23 418	24 706	23 835	23 835	22 526	22 229	23 296
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: Programme 3	21 000	22 176	23 418	24 706	23 835	23 835	22 526	22 229	23 296

Tables 7.12 and 7.13 above reflect payments and budgeted estimates relating to this programme for the period 2017/18 to 2023/24. The decrease to baseline allocation over the 2021 MTEF period will affect the current subsidy expenditure per learner with the provincial average expenditure per learner not sufficient.

8.3.2 Service delivery measure

Refer to departmental Annual Performance Plan for 2021/22

8.4. Programme 4: Public Special Schools Education

8.4.1. Description and objectives

The objective of the programme is to provide compulsory Public Education in special schools in accordance with SASA and the White Paper 6 on Inclusive Education and the Child Justice Act (CJA), No 38 of 2005.

Table 7.14: Summary of payments and estimates: Public Special Schools Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Schools	281 077	319 223	359 413	407 292	390 740	390 721	373 594	375 243	393 254
2. Human Resource Development	965	2 106	2 794	2 373	–	–	–	2 135	2 237
3. School Sport, Culture & Media Services	–	–	–	–	–	–	–	–	–
4. Conditional Grants	11 395	20 709	24 237	29 020	29 585	29 604	30 132	30 748	31 354
Total payments and estimates: Programme 4	293 437	342 038	386 444	438 685	420 325	420 325	403 726	408 126	426 845

Table 7.15: Summary of provincial payments and estimates by economic classification: Public Special Schools Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	253 805	302 459	344 469	394 747	373 186	373 186	363 420	368 593	385 414
Compensation of employees	232 374	272 738	311 253	357 887	333 241	333 241	333 119	333 187	350 015
Goods and services	21 431	29 721	33 216	36 860	39 945	39 945	30 301	35 406	35 399
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	37 666	39 513	41 886	43 938	44 738	44 738	40 061	39 533	41 431
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	37 000	39 072	41 260	43 529	43 529	43 556	39 688	39 165	41 045
Households	666	441	626	409	1 209	1 182	373	368	386
Payments for capital assets	1 966	66	89	–	2 401	2 401	245	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 966	66	89	–	2 401	2 401	245	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 4	293 437	342 038	386 444	438 685	420 325	420 325	403 726	408 126	426 845

The MDE supports 18 special schools in terms of curriculum and overall school management. Of these, 15 schools admit learners with intellectual disabilities who require moderate to high levels of support within a better controlled environment and 3 Child and Youth Care Centres (CYCC) admit learners who are in need of care and protection (in line with the Children's Act) and also those that are in conflict with the law (in line with the CJA). In addition, Vaalrivier had been converted to a special school for learners with moderate intellectual disabilities, as a mitigation strategy for space challenges in special schools. The schools follow the National Curriculum Statement (NCS), including technical subjects. The Grades offered range from Grades 1 - 9, Grades 1 - 10 and Grade 8 - 12.

It has to be noted that all 3 schools have therapeutic intervention programmes conducted by child and youth care workers after school, during weekends and holidays.

Furthermore, of the 15 schools, 9 receiving high level support, there are 6 schools that accommodate learners who have disabilities but who, require moderate level of support. The schools adapted the NCS up to Grade 10 and also offer pre-vocational skills.

The other schools that cater for severe disabilities only offer adapted curriculum up to Grade 7. Tables 7.14 and 7.15 above reflect payments and budgeted estimates relating to this programme for the period 2017/18 to 2023/24.

8.4.2. Service delivery measure

Refer to departmental Annual Performance Plan for 2021/22

8.5. Programme 5: Early Childhood Development

8.5.1. Description and objectives

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

Table 7.16: Summary of payments and estimates: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Grade R in Public Schools	276 856	321 921	383 347	397 955	428 759	428 694	427 310	470 725	491 982
2. Grade R in Early Childhood Development Centres	8 234	7 337	7 161	12 185	7 326	7 326	11 184	11 047	11 577
3. Pre-Grade R Training	–	–	–	–	–	–	–	–	–
4. Human Resource Development	1 471	2 778	3 052	2 594	94	94	–	2 336	2 448
5. Conditional Grants	2 993	6 141	2 743	3 507	3 507	3 572	–	–	–
Total payments and estimates: Programme 5	289 554	338 177	396 303	416 241	439 686	439 686	438 494	484 108	506 007

Table 7.17: Summary of provincial payments and estimates by economic classification: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	278 686	324 924	386 848	401 031	429 035	429 035	427 310	473 061	494 430
Compensation of employees	248 545	297 178	358 587	370 825	405 825	405 825	427 310	446 112	466 187
Goods and services	30 141	27 746	28 261	30 206	23 210	23 210	–	26 949	28 243
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	10 729	13 253	9 455	15 210	10 651	10 651	11 184	11 047	11 577
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	10 729	12 995	9 455	15 210	10 351	10 351	11 184	11 047	11 577
Households	–	258	–	–	300	300	–	–	–
Payments for capital assets	139	–	–	–	–	–	–	–	–
Buildings and other fixed structures	55	–	–	–	–	–	–	–	–
Machinery and equipment	84	–	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 5	289 554	338 177	396 303	416 241	439 686	439 686	438 494	484 108	506 007

The financial tables above reflect payments and budgeted estimates relating to this programme for the period 2017/18 to 2023/24.

The emphasis in ECD should be on improving quality in ECD provisioning in order to professionalize the ECD sector. Grade R phase is being implemented and managed with varying qualifications and less favourable conditions of service. The concept document drafted by DBE, state qualifying practitioners outside the Public Sector may be considered for the Foundation Phase teaching posts. Creation of educator posts should be seen within the context of making Grade R compulsory.

Grade R teachers need to enjoy the same status as teachers in the mainstream. There is a career path plan to encourage all under qualified and/or unqualified practitioners to upgrade their qualification (in accordance with the government gazette on minimum qualifications requirements) before they can be appointed and enjoy same benefits of a qualified REQV 13 educator.

8.5.2. Service delivery measure

Refer to departmental Annual Performance Plan for 2021/22

8.6. Programme 6: Infrastructure Development

8.6.1. Description and objectives

The objective of this programme is to provide and maintain infrastructure facilities in the department.

Table 7.18: Summary of payments and estimates: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Administration	2 658	–	–	–	–	–	–	–	–
2. Public Ordinary Schools	887 395	1 221 420	1 234 460	1 192 144	935 073	935 073	1 128 610	954 333	1 014 174
3. Special School	8 144	4 155	6 441	39 802	39 802	39 802	35 000	362 094	362 094
4. Early Childhood Development	1 470	838	808	–	–	–	–	–	–
Total payments and estimates: Programme 6	899 667	1 226 413	1 241 709	1 231 946	974 875	974 875	1 163 610	1 316 427	1 376 268

Table 7.19: Summary of provincial payments and estimates by economic classification: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	136 252	212 816	225 098	634 504	141 982	141 982	206 125	822 059	825 793
Compensation of employees	23 590	26 973	31 066	38 000	52 600	52 600	38 000	41 800	42 496
Goods and services	112 660	185 843	194 032	596 504	89 382	89 382	168 125	780 259	783 297
Interest and rent on land	2	–	–	–	–	–	–	–	–
Transfers and subsidies	5 111	2 567	9 208	43 676	39 439	39 439	2 822	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	5 082	2 113	8 867	43 676	39 439	39 439	2 822	–	–
Households	29	454	341	–	–	–	–	–	–
Payments for capital assets	758 304	1 011 030	1 007 403	553 766	793 454	793 454	954 663	494 368	550 475
Buildings and other fixed structures	757 790	1 009 762	1 006 777	553 266	792 954	792 468	954 663	494 368	550 475
Machinery and equipment	514	1 268	626	500	500	986	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 6	899 667	1 226 413	1 241 709	1 231 946	974 875	974 875	1 163 610	1 316 427	1 376 268

The tables above reflect payments and budgeted estimates relating to this programme for the period 2017/18 to 2023/24. The budget and implementation of the projects is prioritised in line with the approved national infrastructure norms and standards.

8.6.2. Service delivery measure

Refer to departmental Annual Performance Plan for 2021/22

8.7. Programme 7: Examination and Education Related Services

8.7.1. Description and objectives

To provide educational institutions with training and support on Life Skills, HIV and AIDS, payments to SETA, the administration of external examinations, payment of bursaries and transfers to MRTT.

Table 7.20: Summary of payments and estimates: Examination and Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Payment to SETA	46 643	50 049	52 249	56 267	8 363	8 363	–	50 626	53 056
2. Professional Services	–	–	–	–	–	–	–	–	–
3. External Examinations	178 738	185 987	195 946	203 751	205 015	205 015	168 470	186 649	195 608
4. Special Projects	459 011	391 323	456 522	309 359	776 252	776 217	50 000	264 110	276 630
5. Conditional Grants	20 054	20 532	21 824	19 994	15 590	15 625	19 530	19 485	18 586
Total payments and estimates: Programme 7	704 446	647 891	726 541	589 371	1 005 220	1 005 220	238 000	520 870	543 880

Table 7.21: Summary of provincial payments and estimates by economic classification: Examination and Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	222 482	225 597	239 115	240 111	247 529	248 525	175 281	220 415	229 608
Compensation of employees	110 026	116 957	124 623	129 097	129 048	130 044	119 416	119 591	125 389
Goods and services	112 456	108 640	114 492	111 014	118 481	118 481	55 865	100 824	104 219
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	479 105	422 294	485 999	349 260	757 691	756 695	62 719	300 455	314 272
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	46 643	50 049	52 249	56 267	8 363	8 363	–	50 626	53 056
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	233 460	187 560	233 336	112 551	602 886	602 921	62 719	61 512	63 860
Households	199 002	184 685	200 414	180 442	146 442	145 411	–	188 317	197 356
Payments for capital assets	2 859	–	1 427	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	2 859	–	1 427	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 7	704 446	647 891	726 541	589 371	1 005 220	1 005 220	238 000	520 870	543 880

The tables above reflect payments and budgeted estimates relating to this programme for the period 2017/18 to 2023/24. The relatively high increase in compensation of employees in this Program, Examinations and Education Related Services is due to the increased salaries of examination markers. Allocation for MRTT has been reduced as a result of budget cuts.

8.7.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2021/22

9. Other programme information

9.1. Personnel numbers and costs

Table 7.22: Summary of departmental personnel numbers and costs: Education

Table 12: Summary of departmental personnel numbers and costs: Education																			
	Actual						Revised estimate			Medium-term expenditure estimate						Average annual growth			
	2017/18		2018/19		2019/20		2020/21			2021/22		2022/23		2023/24		2020/21 - 2023/24			
	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Filled posts	Additio nal posts	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. growth rate	Costs growth rate	% Costs of Total
R thousands																			
Salary level																			
1 – 6	27 438	2 581 092	27 346	2 810 440	27 346	3 488 251	27 346	–	27 346	9 290 082	27 346	9 945 646	27 346	8 349 577	27 346	8 863 094	–	-1,6%	50,0%
7 – 10	13 086	12 032 720	13 172	12 812 281	13 172	12 806 950	13 172	–	13 172	7 224 032	13 172	7 386 250	13 172	7 799 641	13 172	7 574 428	–	1,6%	42,7%
11 – 12	1 128	751 442	1 128	884 669	1 128	934 211	1 128	–	1 128	985 591	1 128	1 039 798	1 128	1 089 708	1 128	1 142 013	–	5,0%	6,1%
13 – 16	37	43 793	37	46 332	37	48 925	37	–	37	51 616	37	54 454	37	57 068	37	59 808	–	5,0%	0,3%
Other	1 509	95 802	1 584	129 257	1 584	139 011	1 584	–	1 584	149 336	1 584	157 600	1 584	165 113	1 584	173 038	–	5,0%	0,9%
Total	43 198	15 504 849	43 267	16 682 979	43 267	17 417 348	43 267	–	43 267	17 700 657	43 267	18 583 748	43 267	17 461 107	43 267	17 812 381	–	0,2%	100,0%
Programme																			
1: Administration	2 407	991 585	2 428	1 042 506	2 428	1 071 364	2 428	–	2 428	1 198 464	2 428	1 108 351	2 428	1 109 545	2 428	1 162 803	–	-1,0%	6,6%
2: Public Ordinary Schools Education	37 778	13 700 979	37 769	14 701 351	37 769	15 687 655	37 769	–	37 769	15 570 813	37 769	16 641 092	37 769	15 511 353	37 769	15 772 147	–	0,4%	88,4%
3: Independent Schools Subsidies	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
4: Public Special Schools Education	874	232 374	945	272 738	945	311 253	945	–	945	357 887	945	334 048	945	334 952	945	350 015	–	-0,7%	2,0%
5: Early Childhood Development	2 079	248 545	2 065	297 178	2 065	358 587	2 065	–	2 065	406 445	2 065	342 734	2 065	343 064	2 065	359 531	–	-4,0%	2,1%
6: Infrastructure Development	56	23 590	56	26 973	56	31 066	56	–	56	38 000	56	38 000	56	42 496	56	42 496	–	3,8%	0,2%
7: Examination and Education Related Services	4	110 026	4	116 957	4	124 623	4	–	4	129 048	4	119 523	4	119 697	4	125 389	–	-1,0%	0,7%
Total	43 198	15 307 099	43 267	16 457 703	43 267	17 584 548	43 267	–	43 267	17 700 657	43 267	18 583 748	43 267	17 461 107	43 267	17 812 381	–	0,2%	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	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

9.2. Training

Table 7.23: Information on training: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Number of staff	43 198	43 267	43 267	43 267	43 267	43 267	43 267	43 267	43 267
Number of personnel trained	3 543	4 700	5 900	6 225	6 225	6 225	6 225	6 225	6 225
of which									
Male	1 145	1 220	1 288	1 359	1 359	1 359	1 359	1 359	1 359
Female	2 399	3 480	4 612	4 866	4 866	4 866	4 866	4 866	4 866
Number of training opportunities	2 694	2 889	3 100	3 271	3 271	3 271	3 271	3 271	3 271
of which									
Tertiary	1 880	1 989	2 100	2 216	2 216	2 216	2 216	2 216	2 216
Workshops	–	–	–	–	–	–	–	–	–
Seminars	–	–	–	–	–	–	–	–	–
Other	814	900	1 000	1 055	1 055	1 055	1 055	1 055	1 055
Number of bursaries offered	1 775	1 850	1 950	2 050	2 050	2 050	2 050	2 050	2 050
Number of interns appointed	50	100	50	53	53	53	53	53	53
Number of learnerships appointed	–	–	40	42	42	42	42	42	42
Number of days spent on training	–	–	40	42	42	42	42	42	42
Payments on training by programme									
1. Administration	741	4 251	3 861	895	895	895	938	982	1 029
2. Public Ordinary Schools Education	28 748	62 727	86 530	52 139	52 139	52 139	59 539	62 336	65 328
3. Independent Schools Subsidies	–	–	–	–	–	–	–	–	–
4. Public Special Schools Education	651	1 165	3 101	3 076	3 076	3 076	5 072	5 339	5 595
5. Early Childhood Development	6 638	12 806	2 783	8 089	8 089	8 089	8 419	8 814	9 237
6. Infrastructure Development	–	–	–	–	–	–	–	–	–
7. Examination And Education Related	–	–	–	2 724	2 724	2 724	3 104	3 253	3 409
Total payments on training	36 778	80 949	96 275	66 923	66 923	66 923	77 072	80 724	84 598

9.3 Reconciliation of structural changes

The department did not have structural changes.

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specifications of receipts

Table B.1: Specification of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	15 624	18 181	17 424	18 096	18 096	18 096	19 006	19 966	20 830
Sales of goods and services produced by department (excl. capital assets)	15 624	18 181	17 424	18 096	18 096	18 096	19 006	19 966	20 830
Sales by market establishments	1 320	1 440	1 188	996	996	996	886	886	886
Administrative fees	13 968	16 381	15 840	16 680	16 680	16 680	17 760	18 600	19 440
Other sales	336	360	396	420	420	420	360	480	504
Of which									
External Examinations	336	360	396	420	420	420	360	480	504
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	–	–	–	–	–	–	–	–	–
Transfers received from:	–	–	–	–	–	–	–	–	–
Other governmental units (Excl. Equitable share and conditional grants)	–	–	–	–	–	–	–	–	–
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	4 200	8 381	4 320	4 560	4 560	4 560	2 400	2 400	2 400
Interest	4 200	8 381	4 320	4 560	4 560	4 560	2 400	2 400	2 400
Dividends	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Sales of capital assets	–	1 467	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Other capital assets	–	1 467	–	–	–	–	–	–	–
Financial transactions in assets and liabilities	6 570	5 775	7 248	7 248	7 248	7 248	2 666	2 544	2 544
Total	26 394	33 804	28 992	29 904	29 904	29 904	24 072	24 910	25 774

Table B.2: Receipts: Sector specific “of which” items

Table B.2: Receipts: Sector specific 'of which' items

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Education									
Tax receipts									
.....									
Sales of goods and services other than capital assets	1 656	1 800	1 584	1 416	1 416	1 416	1 246	1 366	1 390
Sales of goods and services produced by department (excl. capital assets)	1 656	1 800	1 584	1 416	1 416	1 416	1 246	1 366	1 390
Sales by market establishments	1 320	1 440	1 188	996	996	996	886	886	886
.....									
Other sales	336	360	396	420	420	420	360	480	504
Of which									
External Examinations	336	360	396	420	420	420	360	480	504
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
.....									
Total	26 394	33 804	28 992	29 904	29 904	29 904	24 072	24 910	25 774

Table B.3: Payments and estimates by economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	17 048 983	18 269 478	19 714 817	21 222 584	19 445 419	19 696 415	20 075 795	20 165 917	20 503 042
Compensation of employees	15 307 099	16 457 703	17 584 548	18 711 777	17 573 661	17 700 657	18 583 748	17 461 107	17 812 381
Salaries and wages	13 179 046	14 157 219	15 092 492	16 423 233	15 306 399	15 288 248	16 286 822	15 342 472	15 592 052
Social contributions	2 128 053	2 300 484	2 492 056	2 288 544	2 267 262	2 412 409	2 296 926	2 118 635	2 220 329
Goods and services	1 741 829	1 811 742	2 130 269	2 510 807	1 871 758	1 995 758	1 492 047	2 704 810	2 690 661
Administrative fees	12 626	35 750	45 956	10 532	57 796	37 507	7 654	9 028	9 189
Advertising	660	544	2 693	849	812	812	–	19	20
Minor Assets	709	1 182	3 601	10 516	9 009	9 055	–	1 442	1 511
Audit cost: External	11 925	12 635	15 447	16 744	16 644	16 576	7 000	15 065	15 788
Bursaries: Employees	31 125	23 199	24 460	24 788	24 788	24 788	–	23 449	24 575
Catering: Departmental activities	9 997	13 940	21 338	9 104	13 457	6 212	10 500	10 242	10 559
Communication (G&S)	22 097	24 775	33 433	24 935	37 097	45 561	20 490	23 725	24 744
Computer services	59 002	41 058	35 220	51 855	42 485	42 307	30 500	46 959	49 187
Consultants: Business and advisory services	29 503	3 134	328	6 724	7 699	7 699	13 078	1 696	1 696
Legal costs	10 231	9 128	10 848	12 576	11 988	11 988	20 000	11 315	11 858
Contractors	22 618	17 689	16 760	17 351	14 417	16 659	10 700	15 559	16 197
Agency and support / outsourced services	563 611	601 881	635 976	690 551	627 452	618 786	727 088	828 307	868 647
Fleet services (incl. government motor transport)	15 111	12 223	10 947	28 342	13 442	13 442	20 000	26 969	28 264
Inventory: Clothing material and accessories	–	124	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	181	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	1	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	431 949	335 306	408 778	306 895	405 000	473 942	207 660	332 735	244 573
Inventory: Other supplies	61 656	43 194	115 882	225 022	47 040	55 115	45 741	168 048	175 622
Consumable supplies	18 094	25 266	52 188	15 333	95 286	243 342	–	36 183	37 359
Cons: Stationery, printing and office supplies	4 614	9 527	8 256	5 946	10 035	10 342	1 239	2 672	2 782
Operating leases	78 974	62 354	63 784	102 464	88 139	75 780	50 000	69 999	73 517
Property payments	127 029	224 594	252 492	668 639	157 137	89 997	194 179	797 664	801 001
Transport provided: Departmental activity	14 754	15 936	17 848	1 489	11 143	10 128	1 847	2 081	2 081
Travel and subsistence	95 554	129 575	174 869	109 780	65 579	73 720	40 078	116 436	121 306
Training and development	36 778	80 949	87 532	66 923	17 836	15 761	28 000	65 666	66 341
Operating payments	42 558	44 500	38 070	54 603	55 877	53 898	33 923	54 513	57 038
Venues and facilities	39 485	41 998	51 183	47 241	39 964	40 705	22 370	43 594	45 293
Rental and hiring	1 169	1 099	2 380	1 605	1 636	1 636	–	1 444	1 513
Interest and rent on land	55	33	–	–	–	–	–	–	–
Interest (Incl. interest on finance leases)	53	33	–	–	–	–	–	–	–
Rent on land	2	–	–	–	–	–	–	–	–
Transfers and subsidies	1 416 391	1 413 277	1 633 309	1 718 615	1 951 724	1 950 728	1 305 359	1 524 971	1 505 108
Provinces and municipalities	437	341	198	526	526	526	479	473	496
Municipalities	437	341	198	526	526	526	479	473	496
Municipal agencies and funds	437	341	198	526	526	526	479	473	496
Departmental agencies and accounts	46 643	50 049	52 249	56 267	8 363	8 363	–	50 626	53 056
Departmental agencies (non-business entities)	46 643	50 049	52 249	56 267	8 363	8 363	–	50 626	53 056
Non-profit institutions	1 018 098	1 061 689	1 270 446	1 409 389	1 706 421	1 689 808	1 237 242	1 202 785	1 167 456
Households	351 213	301 198	310 416	252 433	236 414	252 031	67 638	271 087	284 100
Social benefits	99 172	93 889	103 578	50 000	56 481	73 068	63 826	62 984	66 008
Other transfers to households	252 041	207 309	206 838	202 433	179 933	178 963	3 812	208 103	218 092
Payments for capital assets	808 491	1 051 021	1 047 213	556 320	855 846	855 846	954 908	494 368	550 475
Buildings and other fixed structures	757 845	1 009 762	1 006 777	553 320	847 008	846 522	954 663	494 368	550 475
Buildings	757 845	1 009 762	1 006 777	553 320	845 008	844 522	954 663	494 368	550 475
Other fixed structures	–	–	–	–	2 000	2 000	–	–	–
Machinery and equipment	50 646	32 236	40 436	3 000	8 838	9 324	245	–	–
Transport equipment	3 001	17 240	12 301	–	484	484	–	–	–
Other machinery and equipment	47 645	14 996	28 135	3 000	8 354	8 840	245	–	–
Software and other intangible assets	–	9 023	–	–	–	–	–	–	–
Payments for financial assets	9 861	–	–	–	–	–	–	–	–
Total economic classification	19 283 726	20 733 776	22 395 339	23 497 519	22 252 989	22 502 989	22 336 062	22 185 256	22 558 625

Table B.3(i): Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	1 261 250	1 334 306	1 416 359	1 554 147	1 438 840	1 438 840	1 300 221	1 405 828	1 473 468
Compensation of employees	991 585	1 042 506	1 071 364	1 198 464	1 132 491	1 132 491	1 108 351	1 109 545	1 162 803
Salaries and wages	851 561	894 539	918 044	976 243	933 765	934 462	902 839	903 711	947 089
Social contributions	140 024	147 967	153 320	222 221	198 726	198 029	205 512	205 834	215 714
Goods and services	269 636	291 767	344 995	355 683	306 349	306 349	191 870	296 283	310 665
Administrative fees	1 589	2 598	3 663	4 836	3 997	4 065	—	2 081	2 182
Advertising	319	336	2 282	828	591	591	—	—	—
Minor Assets	691	656	3 572	—	96	96	—	—	—
Audit cost: External	11 925	12 635	15 447	16 744	16 644	16 576	7 000	15 065	15 788
Catering: Departmental activities	372	1 573	3 517	574	824	824	—	35	37
Communication (G&S)	20 370	24 394	30 700	23 434	35 389	35 389	19 000	21 085	22 097
Computer services	57 218	41 058	35 220	51 855	42 485	42 298	30 000	46 410	48 638
Consultants: Business and advisory services	4	672	283	687	882	882	—	—	—
Legal costs	10 231	9 128	10 848	12 576	11 988	11 988	20 000	11 315	11 858
Contractors	10 401	9 896	8 799	10 571	12 382	12 412	10 000	12 633	13 239
Agency and support / outsourced services	—	—	—	223	418	418	—	201	211
Fleet services (incl. government motor transport)	15 111	12 223	10 947	28 342	13 442	13 442	20 000	26 969	28 264
Inventory: Clothing material and accessories	—	124	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	181	—	—	—	—	—	—	—
Inventory: Chemicals, fuel, oil, gas, wood and coal	—	1	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	7 666	3	—	—	—	—	—
Consumable supplies	930	3 602	8 772	912	3 867	15 393	—	185	194
Cons: Stationery, printing and office supplies	3 388	6 435	6 820	2 560	7 523	7 830	—	456	478
Operating leases	45 655	36 253	43 462	69 773	54 388	51 388	50 000	36 086	37 976
Property payments	30 416	36 004	38 409	50 242	48 701	35 135	33 606	37 109	38 891
Transport provided: Departmental activity	111	68	911	—	—	63	—	—	—
Travel and subsistence	50 272	77 025	99 617	70 216	39 672	44 958	—	71 809	75 256
Training and development	741	4 251	3 359	895	2 665	2 665	—	805	844
Operating payments	8 383	9 959	6 400	7 023	8 764	8 305	2 264	10 989	11 516
Venues and facilities	1 501	2 651	4 218	3 389	1 600	1 600	—	3 050	3 196
Rental and hiring	8	44	83	—	31	31	—	—	—
Interest and rent on land	29	33	—	—	—	—	—	—	—
Interest (Incl. interest on finance leases)	29	33	—	—	—	—	—	—	—
Transfers and subsidies	13 062	10 268	25 672	15 916	21 816	21 816	14 513	14 320	15 009
Provinces and municipalities	437	341	198	526	526	526	479	473	496
Municipalities	437	341	198	526	526	526	479	473	496
Municipal agencies and funds	437	341	198	526	526	526	479	473	496
Non-profit institutions	—	—	—	592	592	592	539	533	559
Households	12 625	9 927	25 474	14 798	20 698	20 698	13 495	13 314	13 954
Social benefits	11 106	7 293	19 050	10 617	11 517	11 517	9 683	9 552	10 011
Other transfers to households	1 519	2 634	6 424	4 181	9 181	9 181	3 812	3 762	3 943
Payments for capital assets	9 380	30 902	38 294	2 500	4 337	4 337	—	—	—
Machinery and equipment	9 380	30 902	38 294	2 500	4 337	4 337	—	—	—
Transport equipment	1 427	17 053	12 301	—	484	484	—	—	—
Other machinery and equipment	7 953	13 849	25 993	2 500	3 853	3 853	—	—	—
Payments for financial assets	9 861	—	—	—	—	—	—	—	—
Total economic classification: Programme 1	1 293 553	1 375 476	1 480 325	1 572 563	1 464 993	1 464 993	1 314 734	1 420 148	1 488 477

Table B.3(ii): Payments and estimates by economic classification: Public Ordinary Schools Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current payments	14 896 508	15 869 376	17 102 928	17 998 044	16 814 847	17 064 847	17 603 438	16 875 961	17 094 329
Compensation of employees	13 700 979	14 701 351	15 687 655	16 617 504	15 520 456	15 646 456	16 557 552	15 410 872	15 665 491
Salaries and wages	11 765 868	12 615 816	13 432 895	14 601 894	13 504 846	13 504 678	14 513 038	13 545 016	13 710 074
Social contributions	1 935 111	2 085 535	2 254 760	2 015 610	2 015 610	2 141 778	2 044 514	1 865 856	1 955 417
Goods and services	1 195 505	1 168 025	1 415 273	1 380 540	1 294 391	1 418 391	1 045 886	1 465 089	1 428 838
Administrative fees	6 882	25 303	30 367	4 461	36 196	15 813	6 619	5 640	5 688
Advertising	62	-	74	21	21	21	-	19	20
Minor Assets	-	-	-	10 516	8 913	8 913	-	1 442	1 511
Catering: Departmental activities	8 019	7 271	10 302	2 810	7 400	5 112	300	5 107	5 204
Communication (G&S)	1 610	153	2 331	1 501	1 643	1 484	1 300	2 640	2 647
Computer services	1 481	-	-	-	-	-	-	-	-
Contractors	10 183	5 912	5 329	4 864	233	233	-	1 524	1 556
Agency and support / outsourced services	563 198	601 881	635 976	687 118	626 189	617 523	727 088	825 218	865 409
Inventory: Learner and teacher support material	410 708	319 333	380 165	281 985	376 088	448 423	207 200	309 170	220 158
Inventory: Other supplies	45 992	31 157	107 342	216 012	39 281	48 579	32 680	118 197	122 733
Consumable supplies	16 869	19 759	43 209	13 917	91 031	193 771	-	35 440	36 607
Cons: Stationery, printing and office supplies	392	811	365	3 317	1 592	1 592	36	2 139	2 227
Operating leases	33 319	26 101	20 322	32 691	33 751	24 392	-	33 913	35 541
Property payments	17 871	16 672	24 658	23 284	27 847	12 175	14 440	20 950	21 956
Transport provided: Departmental activity	13 416	15 077	15 725	-	10 684	9 606	600	863	863
Travel and subsistence	26 235	25 553	42 004	25 636	11 089	11 932	26 874	31 841	32 796
Training and development	28 748	62 727	81 675	52 139	10 105	8 016	27 000	51 436	53 819
Operating payments	2 663	3 273	2 303	8 846	4 817	3 239	1 269	8 673	8 998
Venues and facilities	7 327	6 424	12 442	11 422	7 511	7 567	480	10 877	11 105
Rental and hiring	530	618	684	-	-	-	-	-	-
Interest and rent on land	24	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance leases)	24	-	-	-	-	-	-	-	-
Transfers and subsidies	849 718	903 206	1 037 671	1 225 909	1 053 554	1 053 554	1 151 534	1 137 387	1 099 523
Non-profit institutions	710 827	797 773	954 110	1 169 125	985 789	969 114	1 097 764	1 068 299	1 027 119
Households	138 891	105 433	83 561	56 784	67 765	84 440	53 770	69 088	72 404
Social benefits	87 371	85 443	83 561	38 974	43 455	60 069	53 770	53 064	55 611
Other transfers to households	51 520	19 990	-	17 810	24 310	24 371	-	16 024	16 793
Payments for capital assets	35 843	9 023	-	54	55 654	55 654	-	-	-
Buildings and other fixed structures	-	-	-	54	54 054	54 054	-	-	-
Buildings	-	-	-	54	52 054	52 054	-	-	-
Other fixed structures	-	-	-	-	2 000	2 000	-	-	-
Machinery and equipment	35 843	-	-	-	1 600	1 600	-	-	-
Other machinery and equipment	35 843	-	-	-	1 600	1 600	-	-	-
Software and other intangible assets	-	9 023	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 2	15 782 069	16 781 605	18 140 599	19 224 007	17 924 055	18 174 055	18 754 972	18 013 348	18 193 852

Table B.3(iii): Payments and estimates by economic classification: Independent Schools Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	21 000	22 176	23 418	24 706	23 835	23 835	22 526	22 229	23 296
Non-profit institutions	21 000	22 176	23 418	24 706	23 835	23 835	22 526	22 229	23 296
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 3	21 000	22 176	23 418	24 706	23 835	23 835	22 526	22 229	23 296

Table B.3(iv): Payments and estimates by economic classification: Public Special Schools Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	253 805	302 459	344 469	394 747	373 186	373 186	363 420	368 593	385 414
Compensation of employees	232 374	272 738	311 253	357 887	333 241	333 241	333 119	333 187	350 015
Salaries and wages	197 551	232 066	263 973	326 446	299 747	294 710	304 042	304 082	319 513
Social contributions	34 823	40 672	47 280	31 441	33 494	38 531	29 077	29 105	30 502
Goods and services	21 431	29 721	33 216	36 860	39 945	39 945	30 301	35 406	35 399
Administrative fees	710	3 063	1 944	77	4 396	4 396	414	69	72
Advertising	–	109	64	–	–	–	–	–	–
Minor Assets	18	419	–	–	–	43	–	–	–
Catering: Departmental activities	–	3 576	6 249	4 740	5 003	–	10 000	4 265	4 470
Communication (G&S)	18	66	128	–	65	8 470	190	–	–
Computer services	–	–	–	–	–	9	–	–	–
Contractors	161	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	3 499	4 988	6 543	11 554	10 460	7 067	460	11 548	11 821
Inventory: Other supplies	13 493	4 447	817	1 737	4 654	3 431	4 647	–	–
Consumable supplies	26	–	21	–	148	1 310	–	–	–
Cons: Stationery, printing and office supplies	–	64	132	–	–	–	1 141	–	–
Property payments	–	–	–	7 675	–	–	–	6 905	7 236
Travel and subsistence	1 870	8 286	11 661	7 721	11 453	11 453	11 552	7 349	7 607
Training and development	651	1 165	2 072	3 076	1 043	1 043	1 000	5 018	3 929
Operating payments	82	436	779	–	2 273	2 273	390	–	–
Venues and facilities	903	3 102	2 806	280	450	450	507	252	264
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	37 666	39 513	41 886	43 938	44 738	44 738	40 061	39 533	41 431
Non-profit institutions	37 000	39 072	41 260	43 529	43 529	43 556	39 688	39 165	41 045
Households	666	441	626	409	1 209	1 182	373	368	386
Social benefits	666	441	626	409	1 209	1 182	373	368	386
Payments for capital assets	1 966	66	89	–	2 401	2 401	245	–	–
Machinery and equipment	1 966	66	89	–	2 401	2 401	245	–	–
Transport equipment	1 574	66	–	–	–	–	–	–	–
Other machinery and equipment	392	–	89	–	2 401	2 401	245	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 4	293 437	342 038	386 444	438 685	420 325	420 325	403 726	408 126	426 845

Table B.3(v): Payments and estimates by economic classification: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24
Current payments	278 686	324 924	386 848	401 031	429 035	429 035	427 310	473 061	494 430
Compensation of employees	248 545	297 178	358 587	370 825	405 825	405 825	427 310	446 112	466 187
Salaries and wages	233 057	274 020	325 736	351 553	386 553	374 759	409 487	428 272	447 491
Social contributions	15 488	23 158	32 851	19 272	19 272	31 066	17 823	17 840	18 696
Goods and services	30 141	27 746	28 261	30 206	23 210	23 210	–	26 949	28 243
Administrative fees	2 037	613	1 130	211	2 971	2 997	–	191	200
Catering: Departmental activities	1 484	909	765	311	–	–	–	280	293
Contractors	–	–	300	–	–	–	–	–	–
Inventory: Learner and teacher support material	17 742	10 985	22 070	13 356	18 452	18 452	–	12 017	12 594
Inventory: Other supplies	717	–	–	–	–	–	–	–	–
Consumable supplies	24	1 478	70	–	–	–	–	–	–
Cons: Stationery, printing and office supplies	136	188	24	–	–	–	–	–	–
Property payments	353	176	176	5 043	1 151	1 085	–	4 537	4 755
Transport provided: Departmental activity	–	–	286	–	–	–	–	–	–
Travel and subsistence	765	493	2 391	2 659	342	382	–	2 307	2 418
Training and development	6 638	12 806	426	8 089	125	125	–	7 228	7 575
Venues and facilities	245	98	623	537	169	169	–	389	408
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	10 729	13 253	9 455	15 210	10 651	10 651	11 184	11 047	11 577
Non-profit institutions	10 729	12 995	9 455	15 210	10 351	10 351	11 184	11 047	11 577
Households	–	258	–	–	300	300	–	–	–
Social benefits	–	258	–	–	300	300	–	–	–
Payments for capital assets	139	–	–	–	–	–	–	–	–
Buildings and other fixed structures	55	–	–	–	–	–	–	–	–
Buildings	55	–	–	–	–	–	–	–	–
Machinery and equipment	84	–	–	–	–	–	–	–	–
Other machinery and equipment	84	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 5	289 554	338 177	396 303	416 241	439 686	439 686	438 494	484 108	506 007

Table B.3(vi): Payments and estimates by economic classification: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	136 252	212 816	225 098	634 504	141 982	141 982	206 125	822 059	825 793
Compensation of employees	23 590	26 973	31 066	38 000	52 600	52 600	38 000	41 800	42 496
Salaries and wages	20 983	23 938	27 367	38 000	52 440	49 729	38 000	41 800	42 496
Social contributions	2 607	3 035	3 699	–	160	2 871	–	–	–
Goods and services	112 660	185 843	194 032	596 504	89 382	89 382	168 125	780 259	783 297
Administrative fees	6	13	1	–	–	–	–	–	–
Advertising	279	99	273	–	200	200	–	–	–
Minor Assets	–	107	–	–	–	3	–	–	–
Communication (G&S)	99	162	274	–	–	218	–	–	–
Computer services	–	–	–	–	–	–	500	549	549
Consultants: Business and advisory services	29 499	2 462	45	6 037	5 617	5 617	13 078	1 696	1 696
Contractors	770	700	791	802	802	3 014	–	–	–
Agency and support / outsourced services	413	–	–	–	–	–	–	–	–
Inventory: Other supplies	1 454	7 590	–	7 270	3 105	3 105	8 414	49 851	52 889
Consumable supplies	27	33	5	–	40	32 668	–	–	–
Cons: Stationery, printing and office supplies	31	8	–	–	180	180	–	–	–
Property payments	78 389	171 742	189 249	582 395	79 438	41 602	146 133	728 163	728 163
Travel and subsistence	1 548	2 710	3 302	–	–	2 703	–	–	–
Training and development	–	–	–	–	–	14	–	–	–
Operating payments	145	170	92	–	–	58	–	–	–
Rental and hiring	–	47	–	–	–	–	–	–	–
Interest and rent on land	2	–	–	–	–	–	–	–	–
Rent on land	2	–	–	–	–	–	–	–	–
Transfers and subsidies	5 111	2 567	9 208	43 676	39 439	39 439	2 822	–	–
Non-profit institutions	5 082	2 113	8 867	43 676	39 439	39 439	2 822	–	–
Households	29	454	341	–	–	–	–	–	–
Social benefits	29	454	341	–	–	–	–	–	–
Payments for capital assets	758 304	1 011 030	1 007 403	553 766	793 454	793 454	954 663	494 368	550 475
Buildings and other fixed structures	757 790	1 009 762	1 006 777	553 266	792 954	792 468	954 663	494 368	550 475
Buildings	757 790	1 009 762	1 006 777	553 266	792 954	792 468	954 663	494 368	550 475
Machinery and equipment	514	1 268	626	500	500	986	–	–	–
Transport equipment	–	121	–	–	–	–	–	–	–
Other machinery and equipment	514	1 147	626	500	500	986	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 6	899 667	1 226 413	1 241 709	1 231 946	974 875	974 875	1 163 610	1 316 427	1 376 268

Table B.3(vii): Payments and estimates by economic classification: Examination and Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	222 482	225 597	239 115	240 111	247 529	248 525	175 281	220 415	229 608
Compensation of employees	110 026	116 957	124 623	129 097	129 048	130 044	119 416	119 591	125 389
Salaries and wages	110 026	116 840	124 477	129 097	129 048	129 910	119 416	119 591	125 389
Social contributions	–	117	146	–	–	134	–	–	–
Goods and services	112 456	108 640	114 492	111 014	118 481	118 481	55 865	100 824	104 219
Administrative fees	1 402	4 160	8 851	947	10 236	10 236	621	1 047	1 047
Minor Assets	–	–	29	–	–	–	–	–	–
Bursaries: Employees	31 125	23 199	24 460	24 788	24 788	24 788	–	23 449	24 575
Catering: Departmental activities	122	611	505	669	230	276	200	555	555
Computer services	303	–	–	–	–	–	–	–	–
Consultants: Business and advisory services	–	–	–	–	1 200	1 200	–	–	–
Contractors	1 103	1 181	1 541	1 114	1 000	1 000	700	1 402	1 402
Agency and support / outsourced services	–	–	–	3 210	845	845	–	2 888	3 027
Inventory: Other supplies	–	–	57	–	–	–	–	–	–
Consumable supplies	218	394	111	504	200	200	–	558	558
Cons: Stationery, printing and office supplies	667	2 021	915	69	740	740	62	77	77
Transport provided: Departmental activity	1 227	791	926	1 489	459	459	1 247	1 218	1 218
Travel and subsistence	14 864	15 508	15 894	3 548	3 023	2 292	1 652	3 130	3 229
Training and development	–	–	–	2 724	3 898	3 898	–	1 179	174
Operating payments	31 285	30 662	28 496	38 734	40 023	40 023	30 000	34 851	36 524
Venues and facilities	29 509	29 723	31 094	31 613	30 234	30 919	21 383	29 026	30 320
Rental and hiring	631	390	1 613	1 605	1 605	1 605	–	1 444	1 513
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	479 105	422 294	485 999	349 260	757 691	756 695	62 719	300 455	314 272
Departmental agencies and accounts	46 643	50 049	52 249	56 267	8 363	8 363	–	50 626	53 056
Departmental agencies (non-business entities)	46 643	50 049	52 249	56 267	8 363	8 363	–	50 626	53 056
Non-profit institutions	233 460	187 560	233 336	112 551	602 886	602 921	62 719	61 512	63 860
Households	199 002	184 685	200 414	180 442	146 442	145 411	–	188 317	197 356
Other transfers to households	199 002	184 685	200 414	180 442	146 442	145 411	–	188 317	197 356
Payments for capital assets	2 859	–	1 427	–	–	–	–	–	–
Machinery and equipment	2 859	–	1 427	–	–	–	–	–	–
Other machinery and equipment	2 859	–	1 427	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 7	704 446	647 891	726 541	589 371	1 005 220	1 005 220	238 000	520 870	543 880

Table B.4: Payments and estimates by economic classification: 'Goods and Services level 4 items'

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments									
.....									
Goods and services	1 741 829	1 811 742	2 130 269	2 510 807	1 871 758	1 995 758	1 492 047	2 704 810	2 690 661
Administrative fees	12 626	35 750	45 956	10 532	57 796	37 507	7 654	9 028	9 189
Advertising	660	544	2 693	849	812	812	–	19	20
Minor Assets	709	1 182	3 601	10 516	9 009	9 055	–	1 442	1 511
Audit cost: External	11 925	12 635	15 447	16 744	16 644	16 576	7 000	15 065	15 788
Bursaries: Employees	31 125	23 199	24 460	24 788	24 788	24 788	–	23 449	24 575
Catering: Departmental activities	9 997	13 940	21 338	9 104	13 457	6 212	10 500	10 242	10 559
Communication (G&S)	22 097	24 775	33 433	24 935	37 097	45 561	20 490	23 725	24 744
Computer services	59 002	41 058	35 220	51 855	42 485	42 307	30 500	46 959	49 187
Consultants: Business and advisory services	29 503	3 134	328	6 724	7 699	7 699	13 078	1 696	1 696
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal costs	10 231	9 128	10 848	12 576	11 988	11 988	20 000	11 315	11 858
Contractors	22 618	17 689	16 760	17 351	14 417	16 659	10 700	15 559	16 197
Agency and support / outsourced services	563 611	601 881	635 976	690 551	627 452	618 786	727 088	828 307	868 647
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (incl. government motor transport)	15 111	12 223	10 947	28 342	13 442	13 442	20 000	26 969	28 264
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	124	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	181	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	1	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	431 949	335 306	408 778	306 895	405 000	473 942	207 660	332 735	244 573
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	61 656	43 194	115 882	225 022	47 040	55 115	45 741	168 048	175 622
Consumable supplies	18 094	25 266	52 188	15 333	95 286	243 342	–	36 183	37 359
Cons: Stationery, printing and office supplies	4 614	9 527	8 256	5 946	10 035	10 342	1 239	2 672	2 782
Operating leases	78 974	62 354	63 784	102 464	88 139	75 780	50 000	69 999	73 517
Property payments	127 029	224 594	252 492	668 639	157 137	89 997	194 179	797 664	801 001
Transport provided: Departmental activity	14 754	15 936	17 848	1 489	11 143	10 128	1 847	2 081	2 081
Travel and subsistence	95 554	129 575	174 869	109 780	65 579	73 720	40 078	116 436	121 306
Training and development	36 778	80 949	87 532	66 923	17 836	15 761	28 000	65 666	66 341
Operating payments	42 558	44 500	38 070	54 603	55 877	53 898	33 923	54 513	57 038
Venues and facilities	39 485	41 998	51 183	47 241	39 964	40 705	22 370	43 594	45 293
Rental and hiring	1 169	1 099	2 380	1 605	1 636	1 636	–	1 444	1 513
.....									
Total economic classification	1 741 829	1 811 742	2 130 269	2 510 807	1 871 758	1 995 758	1 492 047	2 704 810	2 690 661

Table B.4: Payments and estimates by economic classification: Conditional grant

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2022/23	2023/24
Current payments	105 700	199 084	221 075	632 239	632 239	632 239	203 990	280 428	407 362
Compensation of employees	23 209	26 901	27 642	37 888	37 888	37 888	38 000	41 800	42 218
Salaries and wages	20 625	23 871	27 167	37 888	37 888	37 888	38 000	41 800	42 218
Social contributions	2 584	3 030	475	–	–	–	–	–	–
Goods and services	82 491	172 183	193 433	594 351	594 351	594 351	165 990	238 628	365 144
Administrative fees	6	–	1	–	–	–	–	–	–
Advertising	279	–	273	–	–	–	–	–	–
Minor Assets	–	47	–	–	–	–	–	–	–
Communication (G&S)	90	162	274	–	–	–	–	–	–
Computer services	–	–	–	500	500	500	500	524	524
Consultants: Business and advisory services	106	–	45	1 575	1 575	1 575	13 078	1 733	1 733
Contractors	918	700	791	–	–	–	–	–	–
Agency and support / outsourced services	413	–	–	–	–	–	–	–	–
Inventory: Other supplies	1 454	7 589	–	27 538	27 538	27 538	–	–	–
Consumable supplies	24	27	5	–	–	–	8 414	30 448	30 448
Cons: Stationery, printing and office supplies	38	8	–	–	–	–	–	–	–
Operating leases	–	–	–	–	–	–	143 998	205 923	332 439
Property payments	77 722	160 935	188 651	564 738	564 738	564 738	–	–	–
Travel and subsistence	1 319	2 582	3 301	–	–	–	–	–	–
Operating payments	122	133	92	–	–	–	–	–	–
Transfers and subsidies	4 657	1 410	9 208	43 676	43 676	43 676	2 822	–	–
Non-profit institutions	4 647	956	8 867	43 676	43 676	43 676	2 822	–	–
Households	10	454	341	–	–	–	–	–	–
Social benefits	10	454	341	–	–	–	–	–	–
Payments for capital assets	590 921	579 469	505 483	418 766	154 774	154 774	954 663	852 832	777 107
Buildings and other fixed structures	590 405	578 201	504 857	418 766	154 774	154 774	954 663	852 832	777 107
Buildings	590 405	578 201	504 857	418 766	154 774	154 774	954 663	852 832	777 107
Machinery and equipment	516	1 268	626	–	–	–	–	–	–
Transport equipment	–	121	–	–	–	–	–	–	–
Other machinery and equipment	516	1 147	626	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	701 278	779 963	735 766	1 094 681	830 689	830 689	1 161 475	1 133 260	1 184 469

Table B.4(b): Payments and estimates by economic classification: HIV and Aids (Life Skills Education) Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	14 594	12 972	12 888	11 572	2 871	2 871	6 811	10 174	9 275
Compensation of employees	838	855	965	995	946	946	946	1 007	1 113
Salaries and wages	838	738	819	995	946	812	946	1 007	1 113
Social contributions	–	117	146	–	–	134	–	–	–
Goods and services	13 756	12 117	11 923	10 577	1 925	1 925	5 865	9 167	8 162
Administrative fees	1 289	1 127	1 150	947	166	166	621	1 047	1 047
Catering: Departmental activities	–	–	–	669	–	–	200	555	555
Contractors	389	300	698	1 114	–	–	700	1 402	1 402
Consumable supplies	4	–	7	504	–	–	–	558	558
Cons: Stationery, printing and office supplies	25	19	24	69	–	–	62	77	77
Transport provided: Departmental activity	1 227	791	926	1 489	459	459	1 247	1 218	1 218
Travel and subsistence	6 481	6 063	5 764	1 408	783	783	1 652	1 062	1 062
Training and development	–	–	–	2 724	243	243	–	1 179	174
Venues and facilities	4 341	3 817	3 354	1 653	274	274	1 383	2 069	2 069
Transfers and subsidies	5 460	7 560	8 936	8 422	12 719	12 719	12 719	9 311	9 311
Non-profit institutions	5 460	7 560	8 936	8 422	12 719	12 719	12 719	9 311	9 311
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	20 054	20 532	21 824	19 994	15 590	15 590	19 530	19 485	18 586

Table B.4(c): Payments and estimates by economic classification: Learners with Profound Intellectual Disabilities Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	9 429	20 626	24 148	29 020	27 184	27 184	29 887	30 748	31 354
Compensation of employees	3 427	12 981	14 270	18 863	16 662	16 662	19 586	21 133	21 133
Salaries and wages	2 973	11 378	12 449	18 863	14 609	14 609	19 586	21 133	21 133
Social contributions	454	1 603	1 821	–	2 053	2 053	–	–	–
Goods and services	6 002	7 645	9 878	10 157	10 522	10 522	10 301	9 615	10 221
Administrative fees	327	888	452	–	355	355	414	–	–
Advertising	–	109	64	–	–	–	–	–	–
Minor Assets	18	419	–	–	–	43	–	–	–
Communication (G&S)	6	53	112	–	65	83	190	–	–
Contractors	161	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	2 211	3 809	5 224	3 069	3 069	460	4 087	4 693
Inventory: Other supplies	3 124	412	428	1 737	3 437	2 214	4 647	–	–
Consumable supplies	18	–	21	–	133	1 295	–	–	–
Cons: Stationery, printing and office supplies	–	64	132	–	–	–	1 141	–	–
Travel and subsistence	1 549	2 580	3 267	1 745	1 697	1 697	1 552	1 972	1 972
Training and development	–	–	812	1 451	1 043	1 043	1 000	3 556	3 556
Operating payments	44	6	16	–	273	273	390	–	–
Venues and facilities	755	903	765	–	450	450	507	–	–
Transfers and subsidies	–	17	–	–	–	–	–	–	–
Households	–	17	–	–	–	–	–	–	–
Social benefits	–	17	–	–	–	–	–	–	–
Payments for capital assets	1 966	66	89	–	2 401	2 401	245	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 966	66	89	–	2 401	2 401	245	–	–
Transport equipment	1 574	66	–	–	–	–	–	–	–
Other machinery and equipment	392	–	89	–	2 401	2 401	245	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	11 395	20 709	24 237	29 020	29 585	29 585	30 132	30 748	31 354

Table B.4(d): Payments and estimates by economic classification: Maths, Science and Technology Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current payments	40 019	38 206	40 354	41 417	35 155	35 155	42 584	43 833	44 784
Compensation of employees	184	2	–	–	–	–	–	–	–
Salaries and wages	184	2	–	–	–	–	–	–	–
Goods and services	39 835	38 204	40 354	41 417	35 155	35 155	42 584	43 833	44 784
Administrative fees	1 804	2 005	3 168	1 595	4 685	4 685	6 619	1 781	1 781
Minor Assets	–	–	–	–	7	7	–	–	–
Catering: Departmental activities	867	1 162	2 000	2 148	1 310	1 310	300	2 375	2 375
Communication (G&S)	977	–	2 167	–	1 210	1 210	1 300	–	–
Contractors	–	–	1 253	–	–	–	–	–	–
Inventory: Learner and teacher support material	18 938	19 364	1 584	10 746	8 000	8 000	300	11 056	11 056
Inventory: Other supplies	7 901	10 491	22 907	19 585	12 500	12 500	27 680	20 501	21 452
Consumable supplies	44	–	–	–	150	150	–	–	–
Cons: Stationery, printing and office supplies	59	–	36	3 469	34	34	36	3 836	3 836
Transport provided: Departmental activity	728	663	650	–	600	600	600	–	–
Travel and subsistence	6 384	3 002	2 534	1 988	1 988	1 988	3 000	2 198	2 198
Training and development	720	633	1 848	–	2 892	2 892	1 000	–	–
Operating payments	965	695	1 267	–	600	600	1 269	–	–
Venues and facilities	448	189	940	1 886	1 179	1 179	480	2 086	2 086
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	2 000	2 000	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	2 000	2 000	–	–	–
Other machinery and equipment	–	–	–	–	2 000	2 000	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	40 019	38 206	40 354	41 417	37 155	37 155	42 584	43 833	44 784

Table B.4(e): Payments and estimates by economic classification: National School Nutrition Programme Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current payments	519 726	549 852	600 229	618 600	580 620	580 620	639 995	683 054	714 151
Compensation of employees	1 000	1 052	1 176	2 425	2 425	2 425	3 939	1 384	1 384
Salaries and wages	1 000	932	1 090	2 425	2 425	2 425	3 939	1 384	1 384
Social contributions	–	120	86	–	–	–	–	–	–
Goods and services	518 726	548 800	599 053	616 175	578 195	578 195	636 056	681 670	712 767
Administrative fees	902	1 118	661	–	1 333	1 333	–	–	–
Minor Assets	–	–	–	4 207	–	–	–	4 651	4 651
Catering: Departmental activities	8	4	528	19 447	–	–	–	21 502	21 502
Contractors	1 723	138	938	–	–	–	–	–	–
Agency and support / outsourced services	490 097	523 818	581 849	582 690	546 123	546 123	617 182	644 648	675 745
Inventory: Other supplies	3 527	1 287	–	–	–	–	–	–	–
Consumable supplies	11 648	12 799	5 000	–	17 486	17 486	–	–	–
Cons: Stationery, printing and office supplies	15	25	500	947	18	18	–	1 047	1 047
Transport provided: Departmental activity	667	–	–	–	–	–	–	–	–
Travel and subsistence	4 734	6 173	6 000	4 412	6 716	6 716	18 874	4 878	4 878
Training and development	–	–	–	180	–	–	–	199	199
Operating payments	–	–	–	–	661	661	–	–	–
Venues and facilities	5 405	3 438	3 577	4 292	5 858	5 858	–	4 745	4 745
Transfers and subsidies	85 121	94 670	103 334	115 760	115 760	115 760	137 347	120 534	120 534
Non-profit institutions	85 121	94 670	103 334	115 760	115 760	115 760	137 347	120 534	120 534
Payments for capital assets	–	–	–	54	52 054	52 054	–	–	–
Buildings and other fixed structures	–	–	–	–	52 000	52 000	–	–	–
Buildings	–	–	–	–	52 000	52 000	–	–	–
Machinery and equipment	–	–	–	54	54	54	–	–	–
Other machinery and equipment	–	–	–	54	54	54	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	604 847	644 522	703 563	734 414	748 434	748 434	777 342	803 588	834 685

Table B.4(f): Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant for Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current payments	–	1 901	799	2 265	2 265	2 265	2 135	–	–
Compensation of employees	–	126	200	112	112	112	–	–	–
Salaries and wages	–	126	200	112	112	112	–	–	–
Goods and services	–	1 775	599	2 153	2 153	2 153	2 135	–	–
<i>Property payments</i>	–	1 775	598	2 153	2 153	2 153	2 135	–	–
<i>Travel and subsistence</i>	–	–	1	–	–	–	–	–	–
Transfers and subsidies	435	1 156	–	–	–	–	–	–	–
Non-profit institutions	435	1 156	–	–	–	–	–	–	–
Payments for capital assets	2 141	–	1 920	–	–	–	–	–	–
Buildings and other fixed structures	2 141	–	1 920	–	–	–	–	–	–
Buildings	2 141	–	1 920	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	2 576	3 057	2 719	2 265	2 265	2 265	2 135	–	–

Table B.4(g): Payments and estimates by economic classification: Social Sector Expanded Public Works Programme Incentive Grant for Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current payments	503	483	449	482	482	482	–	–	–
Compensation of employees	72	192	306	226	226	226	–	–	–
Salaries and wages	72	192	306	226	226	226	–	–	–
Goods and services	431	291	143	256	256	256	–	–	–
<i>Administrative fees</i>	46	30	15	–	–	–	–	–	–
<i>Travel and subsistence</i>	274	180	60	95	95	95	–	–	–
<i>Training and development</i>	–	–	–	56	56	56	–	–	–
<i>Venues and facilities</i>	111	81	68	105	105	105	–	–	–
Transfers and subsidies	2 490	5 658	2 294	3 025	3 025	3 025	–	–	–
Non-profit institutions	2 490	5 658	2 294	3 025	3 025	3 025	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	2 993	6 141	2 743	3 507	3 507	3 507	–	–	–

Table B.8: Details on transfers to local government

Table B.8: Transfers to local government by transfer / grant type, category and municipality: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Category A	-	-	-	-	-	-	-	-	-
Category B	-	-	-	-	-	-	-	-	-
MP301 Albert Luthuli	-	-	-	-	-	-	-	-	-
MP302 Msukaligwa	-	-	-	-	-	-	-	-	-
MP303 Mkhondo	-	-	-	-	-	-	-	-	-
MP304 Pixley Ka Seme	-	-	-	-	-	-	-	-	-
MP305 Lekwa	-	-	-	-	-	-	-	-	-
MP306 Dipaleseng	-	-	-	-	-	-	-	-	-
MP307 Govan Mbeki	-	-	-	-	-	-	-	-	-
MP311 Victor Khanye	-	-	-	-	-	-	-	-	-
MP312 Emalahleni	-	-	-	-	-	-	-	-	-
MP313 Steve Tshwete	-	-	-	-	-	-	-	-	-
MP314 Emakhazeni	-	-	-	-	-	-	-	-	-
MP315 Thembisile Hani	-	-	-	-	-	-	-	-	-
MP316 Dr J.S. Moroka	-	-	-	-	-	-	-	-	-
MP321 Thaba Chweu	-	-	-	-	-	-	-	-	-
MP324 Nkomazi	-	-	-	-	-	-	-	-	-
MP325 Bushbuckridge	-	-	-	-	-	-	-	-	-
MP326 City of Mbombela	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
Unallocated	437	341	198	526	526	526	479	473	496
Total	437	341	198	526	526	526	479	473	496

Table B.9: Summary of payments and estimates by district and municipal area: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Gert Sibande District Municipality	88 495	146 895	177 886	104 580	104 580	104 580	110 335	115 520	120 718
Albert Luthuli	33 209	43 959	81 920	40 748	40 748	40 748	42 989	45 009	47 034
Msukaligwa	7 933	10 552	27 856	6 402	6 402	6 402	6 754	7 071	7 389
Mkhondo	23 999	38 719	37 851	38 453	38 453	38 453	40 570	42 477	44 388
Pixley Ka Seme	3 759	4 334	6 911	3 613	3 613	3 613	3 812	3 991	4 171
Lekwa	6 739	7 925	7 430	3 979	3 979	3 979	4 199	4 396	4 594
Dipaleseng	121	1 967	657	-	-	-	-	-	-
Govan Mbeki	12 735	39 439	15 261	11 385	11 385	11 385	12 011	12 576	13 142
Nkangala District Municipality	226 115	290 968	352 590	256 606	256 606	256 606	270 719	283 443	296 199
Victor Khanye	3 845	9 840	4 065	20 960	20 960	20 960	22 113	23 152	24 194
Emalahleni	35 091	39 582	31 598	82 335	82 335	82 335	86 863	90 946	95 039
Steve Tshwete	20 200	36 961	59 259	13 784	13 784	13 784	14 542	15 225	15 910
Emakhazeni	2 055	2 599	2 523	619	619	619	653	684	715
Thembisile Hani	60 451	94 361	119 285	56 716	56 716	56 716	59 835	62 647	65 466
Dr JS Moroka	104 473	107 625	135 860	82 192	82 192	82 192	86 713	90 789	94 875
Ehlanzeni District Municipality	506 539	724 434	640 196	924 771	229 071	392 075	1 576 416	1 530 729	2 092 832
Thaba Chweu	141	-	-	-	-	-	-	-	-
Nkomazi	87 571	52 514	104 823	56 329	56 329	56 329	59 426	62 220	65 020
Bushbuckridge	237 440	140 361	252 826	291 840	172 742	291 810	307 891	322 362	336 868
MP326	181 387	531 559	282 547	576 602	-	43 936	1 209 099	1 146 147	1 690 944
District Municipalities	-	-	19 120 812	-	-	-	-	-	-
Gert Sibande District Municipality	-	-	4 919 535	-	-	-	-	-	-
Nkangala District Municipality	-	-	5 424 048	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	8 777 229	-	-	-	-	-	-
Whole Province	18 462 577	19 571 479	2 103 855	22 211 562	21 662 732	21 749 728	20 378 592	20 255 564	20 048 876
Total	19 283 726	20 733 776	22 395 339	23 497 519	22 252 989	22 502 989	22 336 062	22 185 256	22 558 625

progressive basis have adequate shelter, a healthy and safe environment, basic services, and productive and freely chosen employment. The goals of the Habitat Agenda, as adopted at Istanbul are “adequate shelter for all” and “the development of sustainable human settlements”.

In the Habitat Agenda adequate shelter for all is to be achieved through an enabling approach to the development and improvement of shelter that is environmentally sound by committing to the following objectives:

- Ensuring consistency and co-ordination of national and provincial development programmes and urban policies to support resource mobilisation and employment generation;
- Providing legal security of tenure and equal access to land for all people;
- Promoting access for all people to safe drinking water, sanitation and other basic services, facilities and amenities.
- Promoting locally available, appropriate, affordable, safe, efficient and environmentally sound construction methods and technologies;
- Providing access to housing finance;
- Increasing the supply of affordable housing;
- Promoting and upgrading existing housing stock where possible;
- Eradicating and ensuring legal protection from discrimination in access to shelter and basic services;
- Helping the family through shelter in its supporting, educating and nurturing roles in recognising the role the family plays in contributing towards social integration;
- Promoting shelter and supporting basic services for the vulnerable and disadvantaged groups.

National Development Plan

The NDP 2030 vision in rural areas which are spatially, socially and economically well integrated—across municipal, district and provincial and regional boundaries—where residents have economic growth, housing, food security and jobs as a result of integrated human settlements and infrastructure development programmes, and have improved access to basic services, housing, health care and quality education. In order to advance the vision, the Mpumalanga Department of Human Settlements will execute the following objectives in the next five years:

The Plan espouses a society where by 2030 the country should have achieved measurable progress towards breaking apartheid human settlements spatial patterns, with significant advances made towards retrofitting existing settlements offering the majority of South Africans access to adequate housing in better living environments, within a more equitable and functional residential property market.

Mpumalanga Vision 2030

Government adopted the New Growth Path (NGP) as the framework for economic policy and the driver of the country’s jobs strategy. It is against this backdrop that housing initiatives in the Province should ensure the creation of decent job opportunities. Hence, the Department is in full swing to support undertaking to have 30% of contract jobs need to be allocated to women contractors.

Mpumalanga Infrastructure Plan

The South African Government adopted a National Infrastructure Plan in 2012. The aim of the plan is to transform the economic landscape while simultaneously creating significant numbers of new jobs, and strengthen the delivery of basic services. The plan also supports the integration of African economies.

These investments are meant to improve access by South Africans to healthcare facilities, schools, water, sanitation, housing and electrification. The plan developed 18 Strategic Integrated Projects (SIPs) and in particular SIP 18 (Water and Sanitation Infrastructure) which has seen a lot of water projects taking place in Mpumalanga complementing housing plans in the Province. Such investment in the construction of housing, ports, roads, railway systems, electricity plants, hospitals, schools and dams will contribute to faster economic growth.

The National Spatial Development Perspective (NSDP)

The ultimate purpose of the NSDP in the South African setting is to fundamentally reconfigure apartheid spatial relations and to implement spatial priorities that meet the constitutional imperative of providing basic services to all and alleviating poverty and inequality. The NSDP is a critical instrument for policy coordination, with regard to the spatial implications of infrastructure programmes in national, provincial and local spheres of government. The implication for Human Settlement is that all planning should take into account the elements of this policy, especially the reconfiguration of apartheid planning.

The Provincial Growth and Development Strategy (PGDS)

The Mpumalanga Provincial Spatial Framework is based on the principles and objectives of the NSDP and the aim of government to provide sustainable livelihoods. A PGDS is a strategic and integrated provincial development plan, providing direction and scope for province-wide development programmes and projects, within the context of a long-term perspective and taking into consideration the resources and constraints. The PGDS provides a spatially referenced framework for both public and private sector investment, indicating areas of opportunities and development priorities, and enabling intergovernmental alignment. It guides the activities of all agencies and role-players by linking to and deepening the application of the NSDP and MTSF in areas of shared impact.

The Mpumalanga PGDS has identified six priority areas of intervention. These priority areas have been identified primarily based on the social, economic and developmental needs of the province, namely;

- Economic Development
- Development Infrastructure
- Social Development
- Sustainable Environmental Development
- Good Governance
- Human Resource Development

All the six elements of the PGDS impact directly on Human Settlement

Reconstruction and Development Programme (RDP) of 1994

It identified Housing as a human right and sets out framework for sustainable development

Millennium Development Goals: Eradication of informal settlement by 2014

It sets several goals to be achieved by a certain period. One of them is the halving of poverty by 2015. Housing is seen as a basic need and can therefore contribute towards poverty alleviation.

The Freedom Charter of 1955

It identified housing as a right and indicates that all shall be decently housed.

The Ruling Party Manifesto

The manifesto puts emphasis upon working together in order to push the back the frontiers of poverty.

Main services the department intends to deliver

The Department of Human Settlements is mandated to deliver integrated sustainable human settlements in the province through the collaboration and involvement of relevant stakeholders.

Overview of the details of the quantity and the quality of service

The department intends to develop 15 integrated human settlements, which will yield to about 22 000 housing opportunities (i.e. a total number of 10 000 serviced sites and 12 000 top structures).

The department will deliver 28 000 title deeds during the 2018/19 financial year to address the backlog including pre 1994 transfers.

Core functions and responsibilities

- Servicing of sites and construction of houses and other socio-economic facilities;
- Collaboration with other state departments in the delivery of public facilities;
- Collaboration with the private sector and other government agencies in the creation of integrated sustainable human settlements.

Demands for and expected changes in the services and the resources (financial, personnel, infrastructure, etc.) available to match these.

The Department has prepared and finalized a new organogram and cabinet approval has been granted, this to improve the capacity of the department to deliver quality of human settlements that are produced.

Constitutional mandates

The mandate of the Department of Human Settlement is derived from the constitution section 26 which states as follows:

- 1) Everyone has the right to have access to adequate housing

- 2) The state must take reasonable legislative and other measures, within its available resources, to achieve the progressive realisation of this right.
- 3) No one may be evicted from their home, or have their home demolished, without an order of court made after considering all the relevant circumstances. No legislation may permit arbitrary eviction.

Schedule 4: Housing as a concurrent competence shared by all three spheres of government

Other legislative mandates

There are various legislations that govern Human settlements. In this section, we have identified key policies that have a direct impact on the Department of Human Settlements. These are:

- Rental Housing Act No 50 of 1999
- National Housing Act No 107 of 1997
- Housing Consumers Protection Measures Act No 95 of 1998
- Intergovernmental Relations Act No 13 of 2005
- Local Government: Municipal Systems Act No 32 of 2000
- The Public Service Act, 1994 (Proclamation No. 103 of 1994);
- The Public Finance Management Act, 1999 (Act No. 1 of 1999);
- The Promotion of Access to Information Act, 2000 (Act No. 2 of 2000);
- The Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000);
- The Promotion of Equality and Prevention of Unfair Discrimination Act, 2000 (Act No. 4 of 2000);
- The Preferential Procurement Policy Framework Act, 2000 (Act No. 5 of 2000);
- The Labour Relations Act, 1995 (Act No. 66 of 1995);
- The Skills Development Act, 1998 (Act No. 97 of 1998);
- The Employment Equity Act, 1998 (Act No. 55 of 1998);
- The Property rates Act (Act No. 6 of 2004)
- The Social Housing Act (Act No.16 of 2008)
- The National Water Act (Act No. 36 of 1998)
- The National Credit Act (Act No. 34 of 2005)
- The Basic Conditions of Employment Act (Act No. 75 of 1997)
- The Deeds Registry Act(Act No. 47 of 1937)
- The Upgrading of Land Tenure Act (Act No.34 of 1996)

Policy mandates

- The National Housing Code
- National Norms and Standards for Permanent Residential Structures
- Habitat Agenda

Aligning departmental budgets to achieve government's prescribed outcomes

In line with outcome 8, which seeks to upgrade 19 informal settlements; improving access to basic services, providing 7 638 top structures and 9 950 serviced sites and acquire well located public land for low income and affordable housing for the establishment of Integrated Sustainable Human Settlements, the Department has made remarkable strides towards achieving these strategic goals.

The Department also made immense contribution towards the achievement of outcome 7, creating vibrant rural communities and sustainable livelihoods, through its instruments, the Peoples' Housing Process and Rural housing programme. Since 2009, through this instrument, the Department has delivered 17 444 units to poor rural households. These units are built 'In situ', meaning on site where the household lives.

In order to get close to the targets set in the current Medium Term Strategic Framework and priorities, the Department will focus on increasing access to basic services, upgrading of informal settlements, and finalisation of plans and designs for integrated and sustainable human settlements, and lastly making a contribution towards creation of vibrant rural communities and sustainable livelihoods.

2. Review of the current financial year (2020/21)

There is significant progress at the Klarinet and Siyathuthuka Integrated Sustainable Human Settlements at eMalahleni and Emakhazeni Local Municipalities respectively. Out of the 26 480 units targeted for upgrading of informal settlements, a total of 17 892 units were delivered. To date a total of 695 units for affordable rental were constructed. Portions of land were purchased for the development of Integrated Sustainable Human Settlements in various municipalities, particularly those with a high population growth rate, such as Mbombela X2, Nkomazi and Msukaligwa.

The plan to upgrade the accreditation level of four local municipalities, namely Steve Tshwete from level 2 to 3, Emalahleni, City of Mbombela and Govan Mbeki from level 1 to 2. However, the plan could not materialise due to the fact that municipalities could not meet the upgrading requirements as setup the National Department of Human Settlements.

The Mpumalanga integrated Human Settlement Master Plan which is in line with vision 2030 of the National Development Plan has been approved by the Mpumalanga Executive Council. Planning of the Integrated Human Settlements will be informed by aspects of the master plan.

3. Outlook for the coming financial year (2021/22)

The Department will focus on Integrated Human Settlements development in mining towns to eradicate informal settlements. Also of critical focus is property ownership to improve value of the investment through issuing of 9 500 title deeds. The Department plan to engage municipalities to ensure synergy in the development of Integrated Human Settlements in order to ensure readiness of projects prior to implementation.

The three mining towns where implementation is focussed are Emalahleni, Steve Tshwete and Thaba Chweu. The following projects are meant for informal settlement upgrades:

Nkangala District

In Emalahleni Local Municipality, the Department plan to service 300 sites and construct 655 housing units.

In Steve Tshwete Local Municipality, the Department aims to install municipal services to 700 sites and 150 top structures.

The Department further intends to construct 100 housing units in DR JS Moroka Local Municipality construct 198 top structures as well as a community hall and a childcare centre in Botleng while at Victor Khanye Local Municipality.

Gert Sibande District

In Chief Albert Luthuli, the Department has planned 108 top structure units. Further 201 housing units were planned for construction in Msukaligwa Local Municipality; The Mkhondo Local Municipality will benefit the installation of municipal services in 500 sites as well as construction of 500 top structures.

In Govan Mbeki Local Municipality 500 top structures are planned for construction in Embalenhle Extension as well as construction of 30 Community Residential Units in Bethal.

In Dipaleseng Local Municipality, the Department planned to construct 100 top structures in Ridgeview. Construction of Child Care Centre in Dipaleseng. The Lekwa Local Municipality will benefit the construction of 138 top structures in Standerton Extension 8, planning to deliver 138 units in Lekwa and Construction of a Child Care Centre in Lekwa Ext 6

Ehlanzeni District

The Department has planned to Construct 106 Top structures in Thaba Chweu Local Municipality, in Mashishing Extension 8, and installation of sites in Mashishing Ext 6. Under Nkomazi Local Municipality 116 housing units to be constructed of a child care in Steenbok as well as construction of 50 Community Residential units in Malelane and planning for sites in Mjejane and land parcel in Loiuville.

The Department intends to provide 77 top structures in the City of Mbombela Local Municipality. The Department also planned to Service 600 sites in Dingwell, Msholozhi and construct 100 Community Residential in Sonehewel & Umjindi. The Department also planned to procure land in Portion 20 Dingwell farm and Portion 05 of Esperado.

Under the Bushbuckridge Local Municipality, a construction of 273 top structures and service 400 sites.

Military Veterans Houses

The Department plans to construct 81 top structures of Military Veterans.

The following projects will be at planning phase during 2020/21 financial year:

- Pixley ka Seme Local Municipality, Siyazenzela (Perdekop), layout plans and designs for servicing of sites at R1.8 million
- Nkomazi Local Municipality, Komatipoort Ext 18 servicing of sites 500 at R 25.5 million

- Nkomazi Local Municipality, layout plans and designs for Malelane CRU at R 18 million
- Thaba Chweu Local Municipality, layout plans and designs for Simile CRU at R 18 million
- Mbombela Local Municipality, layout plans and designs for Sonheuwel CRU and Umjindi Ext 3 CRU at R 36 million
- Mbombela Local Municipality, layout plans and designs for Digwele Precinct at R 26.5 million

4. Reprioritisation

The Department has reprioritise to ease pressures within Compensation of Employees from salaries and wages to realign social contributions which also derives the department into a tight fiscal situation. Furthermore, the Rental Tribunal will be receiving stipends from the current payments which were previously funded by the Human Settlements Development Grant.

5. Procurement

The department intend to procure both credible individual contractors and implementing agents to plan and manage projects of integrated human settlements in line with the government stipulated prescripts. The planning and procurement process will be integrated and inclusive of all key stakeholders and in line with the procurement policies.

The department will ensure that all goods and services are procured in time and within the legislation and enactment of laws in order to implement better and quality integrated human settlements efficiently. The long term Plan and procurement will be broken down into three year procurement plan.

6. Receipts and financing

6.1. Summary of receipts

Table 13.1: Summary of receipts: Human Settlements

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Equitable share	332 326	275 858	454 173	379 953	510 935	523 562	284 209	285 816	288 133
Conditional grants	1 507 662	1 653 727	1 335 126	1 121 536	418 109	978 076	1 153 193	1 199 069	1 251 035
<i>Human Settlements Development Grant</i>	1 507 662	1 478 427	1 296 059	1 081 044	418 109	966 417	893 960	924 416	964 277
<i>Informal Settlements Upgrading Partnership Grant</i>	–	–	–	–	–	–	259 233	274 653	286 758
<i>Provincial Emergency Housing Grant</i>	–	120 956	–	–	–	–	–	–	–
<i>Title Deeds Restoration Grant</i>	–	51 734	36 477	38 483	–	9 650	–	–	–
<i>Expanded Public Works Programme Integrated Grant for Provinces</i>	–	2 610	2 590	2 009	–	2 009	–	–	–
Own Revenue	–	70 000	15 840	–	–	–	–	–	–
Other	–	150 000	–	51 000	51 000	51 000	120 000	–	–
Total receipts	1 839 988	2 149 585	1 805 139	1 552 489	980 044	1 552 638	1 557 402	1 484 885	1 539 168
Total payments	1 839 961	1 894 360	1 895 046	1 552 489	1 540 011	1 552 638	1 557 402	1 484 885	1 539 168
Surplus/(deficit) before financing	27	255 225	(89 907)	–	(559 967)	–	–	–	–
Financing									
of which									
Provincial CG roll-overs	–	–	53 409	–	–	–	–	–	–
Surplus/(deficit) after financing	27	255 225	(36 498)	–	(559 967)	–	–	–	–

Departmental receipts collection

Table 13.2: Departmental receipts: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	133	144	153	144	144	155	162	168	174
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	2 468	1 857	3 762	1 870	1 870	3 172	1 960	2 050	2 180
Sales of capital assets	379	79	266	–	–	–	–	–	–
Financial transactions in assets and liabilities	377	20	397	102	102	257	57	64	64
Total	3 357	2 100	4 578	2 116	2 116	3 584	2 179	2 282	2 418

The main source of income is interest on bank account which is not consistently generated as it is dependent on monthly spending on the equitable share and the conditional grant. Therefore, the department does not provide services that result in levies being charged.

6.2. Donor funding

The department does not have donor funding.

7. Payment summary

7.1. Key assumptions

The following assumptions underpins the budget

- Provision of housing opportunities primarily in mining towns and developing cities in the province
- Restoring human dignity through provision of title deeds to beneficiaries of housing opportunities
- Provision of Finance-Linked subsidy to applicants within the gap-market
- Construction of socio-economic amenities to communities in support of social cohesion
- Re-engineering of the structure increases will change the cost of compensation of employees

7.2. Programme summary

Table 13.3: Summary of payments and estimates: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Administration	141 427	162 094	167 239	160 515	141 810	151 568	146 307	150 499	149 119
2. Housing Needs, Research and Planning	45 064	257 073	170 552	193 321	352 524	355 809	180 593	60 077	61 431
3. Housing Development	1 653 470	1 400 329	1 502 999	1 138 794	1 019 801	1 020 709	1 209 690	1 254 601	1 307 960
4. Housing Asset Management	–	74 864	54 256	59 859	25 876	24 552	20 812	19 708	20 658
Total payments and estimates:	1 839 961	1 894 360	1 895 046	1 552 489	1 540 011	1 552 638	1 557 402	1 484 885	1 539 168

7.3. Summary of economic classification

Table 13.4: Summary of provincial payments and estimates by economic classification: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	246 106	287 264	300 168	377 871	386 902	366 812	282 215	283 726	286 222
Compensation of employees	191 649	220 205	231 979	249 320	228 794	228 794	238 888	242 742	241 959
Goods and services	54 457	67 059	68 189	128 551	158 108	138 018	43 327	40 984	44 263
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	1 590 664	1 601 963	1 593 489	1 140 823	996 763	1 028 036	1 178 294	1 199 175	1 251 146
Provinces and municipalities	87	45	63	96	96	96	101	106	111
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	1 590 577	1 601 918	1 593 426	1 140 727	996 667	1 027 940	1 178 193	1 199 069	1 251 035
Payments for capital assets	3 144	5 133	1 389	33 795	156 346	157 790	96 893	1 984	1 800
Buildings and other fixed structures	47	–	–	32 000	155 096	146 055	95 000	–	–
Machinery and equipment	3 097	2 556	1 389	1 795	1 250	11 735	1 893	1 984	1 800
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	2 577	–	–	–	–	–	–	–
Payments for financial assets	47	–	–	–	–	–	–	–	–
Total economic classification	1 839 961	1 894 360	1 895 046	1 552 489	1 540 011	1 552 638	1 557 402	1 484 885	1 539 168

The overall budget has shown a slight increase of 0 zero percent when compared to the budget of the previous financial year from R1 552 billion to R1 557 billion. Compensation of employees has shown an overall increase of 4 percent from R228.7 million from previous financial year to R238.8 million for the 2021/22 financial year.

Goods and services have shown a decrease of 69 percent from R138.0 million to R43.3 million from previous financial year to 2021/22 financial year. The appropriation has decreased from R43.3 million 2021/22 to R40.9 million for the 2022/23 financial year and an increase of from R 40.9 million to R44.2 million for the 2023/24 financial year.

Transfers and subsidies had shown an increase of 15 percent from R1 028 billion to R 1 178 billion during the 2021/22 financial year. The department did not realise any material increase to the baseline for municipal support, Conditional Grants and other costs. The estimates for the year 2022/23 have increased by 4 percent from R1 153 billion to R1 199 billion and an increase of 4 percent from R1 199 to R1 251 billion in 2023/24 financial year.

Payments for capital asset have decreased by 39 percent from R157.8 million to R96.8 million during the 2021/22 financial year. An increase from R1.8 million to R 1.9 million during the 2022/23 financial year and shows a decrease from R1.9 million to R 1.8 million during the 2023/24 financial year.

7.4. Infrastructure payments

7.4.1. Departmental infrastructure payments

Table 2.5 below provides a summary of infrastructure payments and estimates per category.

Table 13.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Existing infrastructure assets	210	338	544	117	117	25 298	300	400	500
Maintenance and repairs	210	338	544	117	117	25 298	300	400	500
Upgrades and additions	–	–	–	–	–	–	–	–	–
Refurbishment and rehabilitation	–	–	–	–	–	–	–	–	–
New infrastructure assets	–	–	–	–	155 096	129 833	95 000	–	–
Infrastructure transfers	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Current	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Capital	–	–	–	–	–	–	–	–	–
Infrastructure: Payments for financial assets	–	–	–	–	–	–	–	–	–
Infrastructure: Leases	8 444	9 134	9 809	5 062	5 062	9 150	8 500	8 600	6 500
Non Infrastructure	–	–	–	–	–	1 348	–	–	–
Total Infrastructure (incl. non infrastructure items)	8 654	9 472	10 353	5 179	160 275	165 629	103 800	9 000	7 000
Capital infrastructure	–	–	–	–	155 096	129 833	95 000	–	–
Current infrastructure*	8 654	9 472	10 353	5 179	5 179	34 448	8 800	9 000	7 000

The department has leased two office buildings in Gert Sibande and Ehlanzeni regional offices which in terms of the Standard Chart of Accounts are classified as Infrastructure leases. New infrastructure assets for the construction of boreholes for schools and community.

7.5. Departmental Public-Private Partnership (PPP) projects

The department does not have PPP projects.

7.6. Transfers

7.6.1. Transfers to public entities

The department does not transfer to public entities.

7.6.2. Transfers to other entities

The department does not have transfers to other entities.

7.6.3. Transfers to local government

Table 13.6: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Category A	–	–	–	–	–	–	–	–	–
Category B	87	45	63	96	96	96	101	106	111
Category C	–	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
Total	87	45	63	96	96	96	101	106	111

8. Programme description

8.1. Description and objectives

Programme 1: Administration

The programme exists in order to provide strategic administrative and management support to the department.

Table 13.7: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Office of the MEC	6 957	8 251	10 233	13 089	11 271	11 271	11 219	11 128	12 673
2. Corporate Services	134 470	153 843	157 006	147 426	130 539	140 297	135 088	139 371	136 446
Total payments and estimates: Programme 1	141 427	162 094	167 239	160 515	141 810	151 568	146 307	150 499	149 119

Table 13.8: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	138 112	156 765	165 713	158 324	140 314	148 532	144 313	148 409	147 208
Compensation of employees	94 458	107 998	115 235	117 938	107 938	107 938	106 149	109 458	108 675
Goods and services	43 654	48 767	50 478	40 386	32 376	40 594	38 164	38 951	38 533
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	141	309	137	396	246	342	101	106	111
Provinces and municipalities	87	45	63	96	96	96	101	106	111
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	54	264	74	300	150	246	-	-	-
Payments for capital assets	3 144	5 020	1 389	1 795	1 250	2 694	1 893	1 984	1 800
Buildings and other fixed structures	47	-	-	-	-	-	-	-	-
Machinery and equipment	3 097	2 443	1 389	1 795	1 250	2 694	1 893	1 984	1 800
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	2 577	-	-	-	-	-	-	-
Payments for financial assets	30	-	-	-	-	-	-	-	-
Total economic classification: Programme 1	141 427	162 094	167 239	160 515	141 810	151 568	146 307	150 499	149 119

Compensation of employees has shown a decrease of 2 percent from R107.9 million from previous financial year to R106.1 million for the 2021/22 financial year, There was an increase from R106.1 million to R109.4 million for the 2022/23 financial year and a decrease from R109.4 to R108.6 million for the 2023/24 financial year.

Goods and services have shown a decrease of 6 percent from R40.3 million to R38.1 million from previous financial year to 2021/22 financial year. The realized decrease is due to the re-engineering of the organizational structure. No material movement realized on the last years over the MTEF.

Transfers and subsidies had shown a decrease of 70 percent from R0.342 million to R 0.101 million during the 2021/22 financial year. An increase from R0.101 million to R0.106 million during the 2022/23 financial year and an increase from R0.106 million to R0.111 million during the 2023/24 financial year.

Payments for capital asset have decreased by 30 percent from R2.6 million to R1.8 million during the 2021/22 financial year. The Department has procured tools of trade for all employees. These capital assets will be in good condition for the next three financial years. The budget will be adequate to replace the office equipment which may require replacements during the MTEF period. An increase from R1.8 million to R 1.9 million during the 2022/23 financial year and last year of 2022/23 over the MTEF shows a decrease from R1.9 million to R 1.8 million.

Description and objectives

8.2. Programme 2: Housing Needs, Research and Planning

To facilitate and undertake housing delivery planning.

Table 13.9: Summary of payments and estimates: Housing Needs, Research and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Administration	40 832	252 555	167 158	188 065	352 524	355 809	180 593	60 077	61 431
2. Policy	761	811	904	942	–	–	–	–	–
3. Planning	2 192	2 175	915	2 183	–	–	–	–	–
4. Research	1 279	1 532	1 575	2 131	–	–	–	–	–
Total payments and estimates: Programme 2	45 064	257 073	170 552	193 321	352 524	355 809	180 593	60 077	61 431

Table 13.10: Summary of provincial payments and estimates by economic classification: Housing Needs, Research and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	44 824	54 434	61 336	141 021	177 278	149 415	60 593	60 077	61 431
Compensation of employees	40 095	46 213	52 177	59 949	57 449	57 449	59 004	59 441	59 441
Goods and services	4 729	8 221	9 159	81 072	119 829	91 966	1 589	636	1 990
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	238	202 639	109 216	20 300	20 150	51 298	25 000	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	238	202 639	109 216	20 300	20 150	51 298	25 000	–	–
Payments for capital assets	–	–	–	32 000	155 096	155 096	95 000	–	–
Buildings and other fixed structures	–	–	–	32 000	155 096	146 055	95 000	–	–
Machinery and equipment	–	–	–	–	–	9 041	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	2	–	–	–	–	–	–	–	–
Total economic classification: Programme 2	45 064	257 073	170 552	193 321	352 524	355 809	180 593	60 077	61 431

Compensation of employees has shown an increase of 3 percent from R57.4 million from previous financial year to R59.0 million for the 2021/22 financial year. An increase to R59.4 million for the 2022/23 financial year and no material movement realized (R59.4 million to R59.4 million) for the 2023/24 financial year.

Goods and services have shown a decrease of 98 percent from R91.9 million to R1.5 million from previous financial year for 2021/22 financial year. The appropriation has decreased from R1.5 million to R0.636 million in the 2022/23 financial year and an increase to R1.9 million for the 2023/24 financial year.

Transfers and subsidies – An amount of R 25.0 million is earmarked for parliamentary village (Bulk Infrastructure) in 2021/22 financial year.

Payment for capital assets – An amount of R 95.0 million is earmarked for schools and community boreholes and related infrastructure.

Description and objectives

8.3. Programme 3: Housing Development

To provide individual subsidies and housing opportunities to beneficiaries in accordance with the housing policy.

Table 13.11: Summary of payments and estimates: Housing Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Administration	145 808	54 357	55 184	57 750	53 384	54 292	56 497	55 532	56 925
2. Financial Intervention	139 289	72 212	218 987	84 475	87 730	87 730	163 950	186 596	247 519
3. Incremental Intervention	1 168 871	1 135 238	1 109 995	848 408	708 693	744 172	788 887	767 143	746 411
4. Social and Rental Intervention	46 078	23 171	18 176	86 667	107 500	72 021	152 999	173 885	182 231
5. Rural Intervention	153 424	115 351	100 657	61 494	62 494	62 494	47 357	71 445	74 874
Total payments and estimates: Programme 3	1 653 470	1 400 329	1 502 999	1 138 794	1 019 801	1 020 709	1 209 690	1 254 601	1 307 960

Table 13.12: Summary of provincial payments and estimates by economic classification: Housing Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	63 170	51 545	54 771	57 450	53 234	54 003	56 497	55 532	56 925
Compensation of employees	57 096	47 643	48 175	52 482	49 456	49 456	54 803	54 860	54 860
Goods and services	6 074	3 902	6 596	4 968	3 778	4 547	1 694	672	2 065
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 590 285	1 348 671	1 448 228	1 081 344	966 567	966 706	1 153 193	1 199 069	1 251 035
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 590 285	1 348 671	1 448 228	1 081 344	966 567	966 706	1 153 193	1 199 069	1 251 035
Payments for capital assets	-	113	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	113	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	15	-	-	-	-	-	-	-	-
Total economic classification: Programme 3	1 653 470	1 400 329	1 502 999	1 138 794	1 019 801	1 020 709	1 209 690	1 254 601	1 307 960

Compensation of employees has shown an increase of 11 percent from R49.4 million from previous financial year to R54.8 million for the 2021/22 financial year. No material movement realized for the 2022/23 and 2023/24 financial year.

Goods and services have shown a decrease of 63 percent from R4.5 million to R1.6 million from previous financial year for 2021/22 financial year. A decrease from the appropriated budget of R1.6 million to R0.672 million for the 2022/23 financial year and a slightly increase to R2.0 million for the 2022/23 financial year.

Transfers and subsidies had shown an increase of 19 per cent from 966 billion to R 1.153 billion during the 2020/21 financial year. An increase from R1.153 billion to R 1.199 billion during the 2022/23 financial year and no material movement realized for the 2022/23 and 2023/24 financial year.

Description and objectives

8.4. Programme 4: Housing Assets Management

Effective management of housing

Table 13.13: Summary of payments and estimates: Housing Asset Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Administration	–	24 520	19 527	21 376	16 226	14 902	20 812	19 708	20 658
2. Sale and transfer of Housing Properties	–	50 344	34 729	38 483	9 650	9 650	–	–	–
3. Devolution of Housing Properties	–	–	–	–	–	–	–	–	–
4. Housing Properties Maintenance	–	–	–	–	–	–	–	–	–
Total payments and estimates: Programme 4	–	74 864	54 256	59 859	25 876	24 552	20 812	19 708	20 658

Table 13.14: Summary of provincial payments and estimates by economic classification: Housing Asset Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	–	24 520	18 348	21 076	16 076	14 862	20 812	19 708	20 658
Compensation of employees	–	18 351	16 392	18 951	13 951	13 951	18 932	18 983	18 983
Goods and services	–	6 169	1 956	2 125	2 125	911	1 880	725	1 675
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	50 344	35 908	38 783	9 800	9 690	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	50 344	35 908	38 783	9 800	9 690	–	–	–
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: Programme 4	–	74 864	54 256	59 859	25 876	24 552	20 812	19 708	20 658

Compensation employees reflect an increase of 36 per cent from R13.9 million to R18.9million in the year 2020/21. There is no growth from year 2021/22 and no material movement realized for the 2022/23 and 2023/24 financial year.

Goods and services have shown an increase of 106 percent from R0.911 million to R1.8 million in the year 2021/22. A decrease from R1.8 million to R0.725 million in 2022/23 is estimated and an increase from R0.725 million to R1.6 million respectively in 2023/24.

Transfers and subsidies had zero allocation for the years of the MTEF.

Service delivery measures

Refer to departmental Annual Performance Plan for 2019/20.

9. Other programme information

9.1. Personnel numbers and costs

Table 13.15: Summary of departmental personnel numbers and costs: Human Settlements

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth		
	2017/18		2018/19		2019/20		2020/21				2021/22		2022/23		2023/24		2020/21 - 2023/24		
	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Filled posts	Additio nal posts	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. growth rate	Costs growth rate	% Costs of Total
R thousands																			
Salary level																			
1 – 6	136	13 176	145	17 410	145	18 192	137	–	137	44 057	137	49 338	137	49 832	137	49 467	–	3.9%	20.1%
7 – 10	136	91 012	144	103 264	145	102 202	132	–	132	77 720	128	77 553	128	79 828	128	79 831	-1.0%	0.9%	33.3%
11 – 12	78	58 916	94	69 059	93	78 703	87	–	87	72 736	82	72 275	82	71 778	82	71 353	-2.0%	-0.6%	30.3%
13 – 16	22	28 545	26	30 472	26	32 882	28	–	28	34 281	27	39 722	27	41 304	27	41 308	-1.2%	6.4%	16.4%
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	372	191 649	409	220 205	409	231 979	384	–	384	228 794	374	238 888	374	242 742	374	241 959	-0.9%	1.9%	100.0%
Programme																			
1: Administration	189	94 458	199	107 998	200	115 235	192	–	192	105 935	176	104 123	176	107 431	176	106 647	-2.9%	0.2%	44.9%
2: Housing Needs, Research and Planning	61	40 095	86	46 213	86	52 177	78	–	78	57 449	77	59 004	77	59 441	77	59 441	-0.4%	1.1%	24.7%
3: Housing Development	121	57 096	97	47 643	96	48 175	87	–	87	49 456	102	54 803	102	54 860	102	54 860	5.4%	3.5%	22.3%
4: Housing Asset Management	–	–	26	18 351	26	16 392	26	–	26	13 951	18	18 932	18	18 983	18	18 983	-11.5%	10.8%	7.3%
16: Direct Charges	1	–	1	–	1	–	1	–	1	2 003	1	2 026	1	2 027	1	2 028	–	0.4%	0.8%
Total	372	191 649	409	220 205	409	231 979	384	–	384	228 794	374	238 888	374	242 742	374	241 959	-0.9%	1.9%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs							376	–	376	220 236	401	229 859	401	233 279	401	232 042	2.2%	1.8%	96.1%
Public Service Act appointees still to be covered by OSDs							–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants							–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals							2	–	2	2 105	2	2 221	2	2 328	2	2 440	–	5.0%	1.0%
Social Services Professions							–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations							6	–	6	6 453	6	6 808	6	7 135	6	7 477	–	5.0%	3.0%
Medical and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc.							–	–	–	–	–	–	–	–	–	–	–	–	–
Total							384	–	384	228 794	409	238 888	409	242 742	409	241 959	2.1%	1.9%	100.0%

9.2. Training

Table 13.16: Information on training: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Number of staff	372	409	409	384	384	384	374	374	374
Number of personnel trained	138	72	131	138	138	138	138	138	138
of which									
Male	58	36	57	60	60	60	60	60	60
Female	80	36	74	78	78	78	78	78	78
Number of training opportunities	11	13	35	36	36	36	36	36	36
of which									
Tertiary	2	1	23	24	24	24	24	24	24
Workshops	1	6	8	8	8	8	8	8	8
Seminars	4	6	4	4	4	4	4	4	4
Other	4	–	–	–	–	–	–	–	–
Number of bursaries offered	12	12	–	–	–	–	–	–	–
Number of interns appointed	42	22	23	24	24	24	24	24	24
Number of learnerships appointed	–	–	2	2	2	2	2	2	2
Number of day s spent on training	197	53	283	299	299	299	299	299	299
Payments on training by programme									
1. Administration	660	500	1 288	1 194	1 194	1 194	1 194	1 194	1 251
2. Housing Needs, Research And Plan	200	100	589	798	798	798	798	798	836
3. Housing Development	100	48	480	497	497	497	497	497	521
4. Housing Asset Management	–	–	–	–	–	–	–	–	–
Total payments on training	960	648	2 357	2 489	2 489	2 489	2 489	2 489	2 608

9.3. Reconciliation of structural changes

Table 13.17: Reconciliation of structural changes: Human Settlements

2020/21		2021/22	
Programmes	R'000	Programmes	R'000
1. Administration	160 515	1. Administration	146 307
1. Office of the MEC	13 089	1. Office of the MEC	11 219
2. Corporate Services	147 426	2. Corporate Services	135 088
2. Housing Needs, Research and Planning	193 321	2. Housing Needs, Research and Planning	180 593
1. Administration	188 065	1. Administration	180 593
2. Policy	942	2. Policy	–
3. Planning	2 183	3. Planning	–
4. Research	2 131	4. Research	–
3. Housing Development	1 138 794	3. Housing Development	1 209 690
1. Administration	57 750	1. Administration	56 497
2. Financial Intervention	84 475	2. Financial Intervention	163 950
3. Incremental Intervention	848 408	3. Incremental Intervention	788 887
4. Social and Rental Intervention	86 667	4. Social and Rental Intervention	152 999
5. Rural Intervention	61 494	5. Rural Intervention	47 357
4. Housing Asset Management	59 859	4. Housing Asset Management	20 812
1. Administration	21 376	1. Administration	20 812
2. Sale and transfer of Housing Properties	38 483	2. Sale and transfer of Housing Properties	–
3. Devolution of Housing Properties	–	3. Devolution of Housing Properties	–
4. Housing Properties Maintenance	–	4. Housing Properties Maintenance	–
Total	1 552 489		1 557 402

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specifications of receipts

Table B.1: Specification of receipts: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	133	144	153	144	144	155	162	168	174
Sales of goods and services produced by department (excl. capital assets)	133	144	153	144	144	155	162	168	174
Sales by market establishments	133	144	153	144	144	155	162	168	174
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Equitable share and conditional grants)	-	-	-	-	-	-	-	-	-
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	2 468	1 857	3 762	1 870	1 870	3 172	1 960	2 050	2 180
Interest	2 468	1 857	3 762	1 870	1 870	3 172	1 960	2 050	2 180
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	379	79	266	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	379	79	266	-	-	-	-	-	-
Financial transactions in assets and liabilities	377	20	397	102	102	257	57	64	64
Total	3 357	2 100	4 578	2 116	2 116	3 584	2 179	2 282	2 418

Table B.2: Receipts: Sector specific “of which” items

Table B.2: Receipts: Sector specific 'of which' items

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Human Settlements									
Tax receipts									
.....									
Sales of goods and services other than capital assets	133	144	153	144	144	155	162	168	174
Sales of goods and services produced by department (excl. capital assets)	133	144	153	144	144	155	162	168	174
Sales by market establishments	133	144	153	144	144	155	162	168	174
Other sales	-	-	-	-	-	-	-	-	-
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
.....									
Total	3 357	2 100	4 578	2 116	2 116	3 584	2 179	2 282	2 418

Table B.3: Payments and estimates by economic classification

Table B.3: Payments and estimates by economic classification: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	246 106	287 264	300 168	377 871	386 902	366 812	282 215	283 726	286 222
Compensation of employees	191 649	220 205	231 979	249 320	228 794	228 794	238 888	242 742	241 959
Salaries and wages	167 301	193 805	203 033	216 455	195 929	195 101	200 531	203 406	202 619
Social contributions	24 348	26 400	28 946	32 865	32 865	33 693	38 357	39 336	39 340
Goods and services	54 457	67 059	68 189	128 551	158 108	138 018	43 327	40 984	44 263
Administrative fees	411	587	552	872	492	276	749	545	900
Advertising	592	802	225	607	107	670	–	–	–
Minor Assets	343	1	72	111	55	34	–	–	–
Audit cost: External	4 978	5 787	6 400	3 600	4 100	8 679	3 665	3 700	4 000
Catering: Departmental activities	342	79	140	145	20	10	–	–	–
Communication (G&S)	4 408	4 740	6 256	4 797	4 797	4 202	5 000	5 240	5 600
Computer services	371	361	1 446	236	116	211	249	261	270
Consultants: Business and advisory services	56	3 139	64	571	648	3 287	100	100	150
Legal costs	2 318	4 421	572	1 400	400	1 145	1 456	500	550
Contractors	1 445	1 318	438	76 469	116 469	84 815	–	–	–
Agency and support / outsourced services	–	–	2 590	2 009	2 009	2 009	–	–	–
Fleet services (incl. government motor transport)	6 917	6 559	6 395	4 980	3 780	4 000	5 500	4 910	5 000
Consumable supplies	746	845	1 154	715	1 370	1 716	754	560	600
Cons: Stationery, printing and office supplies	1 412	1 318	1 348	1 633	1 000	456	1 622	1 800	1 500
Operating leases	9 516	10 470	11 237	8 742	9 342	11 316	8 800	9 000	7 000
Property payments	2 320	2 675	2 376	2 985	2 985	2 920	3 149	3 300	4 496
Travel and subsistence	15 868	22 201	22 173	14 758	9 323	9 781	8 952	7 600	10 722
Training and development	952	634	2 390	2 624	–	5	2 378	2 414	2 420
Operating payments	1 397	1 067	2 278	1 095	1 095	2 486	953	889	905
Venues and facilities	65	55	83	202	–	–	–	165	150
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	1 590 664	1 601 963	1 593 489	1 140 823	996 763	1 028 036	1 178 294	1 199 175	1 251 146
Provinces and municipalities	87	45	63	96	96	96	101	106	111
Provinces	–	45	63	96	96	95	101	106	111
Provincial Revenue Funds	–	45	63	96	96	95	101	106	111
Municipalities	87	–	–	–	–	1	–	–	–
Municipal agencies and funds	87	–	–	–	–	1	–	–	–
Households	1 590 577	1 601 918	1 593 426	1 140 727	996 667	1 027 940	1 178 193	1 199 069	1 251 035
Social benefits	943	844	844	1 200	600	702	–	–	–
Other transfers to households	1 589 634	1 601 074	1 592 582	1 139 527	996 067	1 027 238	1 178 193	1 199 069	1 251 035
Payments for capital assets	3 144	5 133	1 389	33 795	156 346	157 790	96 893	1 984	1 800
Buildings and other fixed structures	47	–	–	32 000	155 096	146 055	95 000	–	–
Buildings	47	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	32 000	155 096	146 055	95 000	–	–
Machinery and equipment	3 097	2 556	1 389	1 795	1 250	11 735	1 893	1 984	1 800
Transport equipment	1 966	1 496	–	950	850	915	1 002	1 050	1 000
Other machinery and equipment	1 131	1 060	1 389	845	400	10 820	891	934	800
Software and other intangible assets	–	2 577	–	–	–	–	–	–	–
Payments for financial assets	47	–	–	–	–	–	–	–	–
Total economic classification	1 839 961	1 894 360	1 895 046	1 552 489	1 540 011	1 552 638	1 557 402	1 484 885	1 539 168

Table B.3(i): Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	138 112	156 765	165 713	158 324	140 314	148 532	144 313	148 409	147 208
Compensation of employees	94 458	107 998	115 235	117 938	107 938	107 938	106 149	109 458	108 675
Salaries and wages	82 144	94 441	99 848	101 043	91 043	90 960	91 049	93 839	93 052
Social contributions	12 314	13 557	15 387	16 895	16 895	16 978	15 100	15 619	15 623
Goods and services	43 654	48 767	50 478	40 386	32 376	40 594	38 164	38 951	38 533
Administrative fees	292	364	342	520	140	95	387	401	600
Advertising	592	802	225	607	107	670	–	–	–
Minor Assets	343	1	72	111	55	34	–	–	–
Audit cost: External	4 978	5 787	6 400	3 600	4 100	8 679	3 665	3 700	4 000
Catering: Departmental activities	326	65	136	145	20	10	–	–	–
Communication (G&S)	3 502	3 805	5 064	4 089	4 089	3 129	4 314	4 521	4 600
Computer services	371	343	1 446	236	116	211	249	261	270
Consultants: Business and advisory services	56	292	64	571	571	104	100	100	150
Legal costs	2 318	4 421	572	1 400	400	1 145	1 456	500	550
Contractors	1 445	1 318	438	569	569	63	–	–	–
Fleet services (incl. government motor transport)	6 917	6 559	6 395	4 980	3 780	4 000	5 500	4 910	5 000
Consumable supplies	746	845	1 012	715	1 370	1 716	754	560	600
Cons: Stationery, printing and office supplies	1 412	1 318	1 348	1 633	1 000	456	1 622	1 800	1 500
Operating leases	9 516	10 470	11 237	8 742	9 342	11 316	8 800	9 000	7 000
Property payments	2 320	2 675	2 376	2 985	2 985	2 920	3 149	3 300	4 496
Travel and subsistence	6 855	8 331	8 841	6 060	3 082	3 722	5 104	6 600	6 497
Training and development	952	634	2 380	2 624	–	5	2 378	2 414	2 420
Operating payments	648	736	2 088	650	650	2 319	686	719	700
Venues and facilities	65	1	42	149	–	–	–	165	150
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	141	309	137	396	246	342	101	106	111
Provinces and municipalities	87	45	63	96	96	96	101	106	111
Provinces	–	45	63	96	96	95	101	106	111
Provincial Revenue Funds	–	45	63	96	96	95	101	106	111
Municipalities	87	–	–	–	–	1	–	–	–
Municipal agencies and funds	87	–	–	–	–	1	–	–	–
Households	54	264	74	300	150	246	–	–	–
Social benefits	54	264	74	300	150	246	–	–	–
Payments for capital assets	3 144	5 020	1 389	1 795	1 250	2 694	1 893	1 984	1 800
Buildings and other fixed structures	47	–	–	–	–	–	–	–	–
Buildings	47	–	–	–	–	–	–	–	–
Machinery and equipment	3 097	2 443	1 389	1 795	1 250	2 694	1 893	1 984	1 800
Transport equipment	1 966	1 383	–	950	850	915	1 002	1 050	1 000
Other machinery and equipment	1 131	1 060	1 389	845	400	1 779	891	934	800
Software and other intangible assets	–	2 577	–	–	–	–	–	–	–
Payments for financial assets	30	–	–	–	–	–	–	–	–
Total economic classification: Programme 1	141 427	162 094	167 239	160 515	141 810	151 568	146 307	150 499	149 119

Table B.3(ii): Payments and estimates by economic classification: Housing Needs, Research and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	44 824	54 434	61 336	141 021	177 278	149 415	60 593	60 077	61 431
Compensation of employees	40 095	46 213	52 177	59 949	57 449	57 449	59 004	59 441	59 441
Salaries and wages	35 632	41 981	47 208	53 164	50 664	50 664	51 784	51 789	51 789
Social contributions	4 463	4 232	4 969	6 785	6 785	6 785	7 220	7 652	7 652
Goods and services	4 729	8 221	9 159	81 072	119 829	91 966	1 589	636	1 990
Administrative fees	38	146	134	168	168	168	168	50	100
Catering: Departmental activities	3	7	–	–	–	–	–	–	–
Communication (G&S)	414	461	596	299	299	476	254	266	350
Computer services	–	18	–	–	–	–	–	–	–
Consultants: Business and advisory services	–	–	–	–	–	3 183	–	–	–
Contractors	–	–	–	75 900	115 900	84 752	–	–	–
Consumable supplies	–	–	142	–	–	–	–	–	–
Travel and subsistence	4 091	7 384	8 124	4 483	3 293	3 293	1 000	300	1 500
Training and development	–	–	10	–	–	–	–	–	–
Operating payments	183	151	112	169	169	94	167	20	40
Venues and facilities	–	54	41	53	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	238	202 639	109 216	20 300	20 150	51 298	25 000	–	–
Households	238	202 639	109 216	20 300	20 150	51 298	25 000	–	–
Social benefits	238	5	570	300	150	150	–	–	–
Other transfers to households	–	202 634	108 646	20 000	20 000	51 148	25 000	–	–
Payments for capital assets	–	–	–	32 000	155 096	155 096	95 000	–	–
Buildings and other fixed structures	–	–	–	32 000	155 096	146 055	95 000	–	–
Other fixed structures	–	–	–	32 000	155 096	146 055	95 000	–	–
Machinery and equipment	–	–	–	–	–	9 041	–	–	–
Other machinery and equipment	–	–	–	–	–	9 041	–	–	–
Payments for financial assets	2	–	–	–	–	–	–	–	–
Total economic classification: Programme 2	45 064	257 073	170 552	193 321	352 524	355 809	180 593	60 077	61 431

Table B.3(iii): Payments and estimates by economic classification: Housing Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	63 170	51 545	54 771	57 450	53 234	54 003	56 497	55 532	56 925
Compensation of employees	57 096	47 643	48 175	52 482	49 456	49 456	54 803	54 860	54 860
Salaries and wages	49 525	41 178	41 565	45 614	42 588	41 843	47 246	47 285	47 285
Social contributions	7 571	6 465	6 610	6 868	6 868	7 613	7 557	7 575	7 575
Goods and services	6 074	3 902	6 596	4 968	3 778	4 547	1 694	672	2 065
Administrative fees	81	35	33	42	42	1	44	46	100
Catering: Departmental activities	13	–	4	–	–	–	–	–	–
Communication (G&S)	492	313	423	159	159	454	168	176	300
Agency and support / outsourced services	–	–	2 590	2 009	2 009	2 009	–	–	–
Travel and subsistence	4 922	3 377	3 468	2 482	1 292	2 010	1 382	300	1 500
Operating payments	566	177	78	276	276	73	100	150	165
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	1 590 285	1 348 671	1 448 228	1 081 344	966 567	966 706	1 153 193	1 199 069	1 251 035
Households	1 590 285	1 348 671	1 448 228	1 081 344	966 567	966 706	1 153 193	1 199 069	1 251 035
Social benefits	651	575	179	300	150	289	–	–	–
Other transfers to households	1 589 634	1 348 096	1 448 049	1 081 044	966 417	966 417	1 153 193	1 199 069	1 251 035
Payments for capital assets	–	113	–	–	–	–	–	–	–
Machinery and equipment	–	113	–	–	–	–	–	–	–
Transport equipment	–	113	–	–	–	–	–	–	–
Payments for financial assets	15	–	–	–	–	–	–	–	–
Total economic classification: Programme 3	1 653 470	1 400 329	1 502 999	1 138 794	1 019 801	1 020 709	1 209 690	1 254 601	1 307 960

Table B.3(iv): Payments and estimates by economic classification: Housing Asset Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	–	24 520	18 348	21 076	16 076	14 862	20 812	19 708	20 658
Compensation of employees	–	18 351	16 392	18 951	13 951	13 951	18 932	18 983	18 983
Salaries and wages	–	16 205	14 412	16 634	11 634	11 634	10 452	10 493	10 493
Social contributions	–	2 146	1 980	2 317	2 317	2 317	8 480	8 490	8 490
Goods and services	–	6 169	1 956	2 125	2 125	911	1 880	725	1 675
Administrative fees	–	42	43	142	142	12	150	48	100
Catering: Departmental activities	–	7	–	–	–	–	–	–	–
Communication (G&S)	–	161	173	250	250	143	264	277	350
Consultants: Business and advisory services	–	2 847	–	–	77	–	–	–	–
Travel and subsistence	–	3 109	1 740	1 733	1 656	756	1 466	400	1 225
Operating payments	–	3	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	50 344	35 908	38 783	9 800	9 690	–	–	–
Households	–	50 344	35 908	38 783	9 800	9 690	–	–	–
Social benefits	–	–	21	300	150	17	–	–	–
Other transfers to households	–	50 344	35 887	38 483	9 650	9 673	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 4	–	74 864	54 256	59 859	25 876	24 552	20 812	19 708	20 658

Table B.4: Payments and estimates by economic classification: 'Goods and Services level 4 items'

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments									
.....									
Goods and services	54 457	67 059	68 189	128 551	158 108	138 018	43 327	40 984	44 263
Administrative fees	411	587	552	872	492	276	749	545	900
Advertising	592	802	225	607	107	670	–	–	–
Minor Assets	343	1	72	111	55	34	–	–	–
Audit cost: External	4 978	5 787	6 400	3 600	4 100	8 679	3 665	3 700	4 000
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	342	79	140	145	20	10	–	–	–
Communication (G&S)	4 408	4 740	6 256	4 797	4 797	4 202	5 000	5 240	5 600
Computer services	371	361	1 446	236	116	211	249	261	270
Consultants: Business and advisory services	56	3 139	64	571	648	3 287	100	100	150
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal costs	2 318	4 421	572	1 400	400	1 145	1 456	500	550
Contractors	1 445	1 318	438	76 469	116 469	84 815	–	–	–
Agency and support / outsourced services	–	–	2 590	2 009	2 009	2 009	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (incl. government motor transport)	6 917	6 559	6 395	4 980	3 780	4 000	5 500	4 910	5 000
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	746	845	1 154	715	1 370	1 716	754	560	600
Cons: Stationery, printing and office supplies	1 412	1 318	1 348	1 633	1 000	456	1 622	1 800	1 500
Operating leases	9 516	10 470	11 237	8 742	9 342	11 316	8 800	9 000	7 000
Property payments	2 320	2 675	2 376	2 985	2 985	2 920	3 149	3 300	4 496
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	15 868	22 201	22 173	14 758	9 323	9 781	8 952	7 600	10 722
Training and development	952	634	2 390	2 624	–	5	2 378	2 414	2 420
Operating payments	1 397	1 067	2 278	1 095	1 095	2 486	953	889	905
Venues and facilities	65	55	83	202	–	–	–	165	150
Rental and hiring	–	–	–	–	–	–	–	–	–
.....									
Total economic classification	54 457	67 059	68 189	128 551	158 108	138 018	43 327	40 984	44 263

Table B.4: Payments and estimates by economic classification: Conditional grant

Table B.4(a): Payments and estimates by economic classification: Human settlements Development Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 507 662	1 278 427	1 296 059	1 081 044	966 417	966 417	893 960	924 416	964 277
Households	1 507 662	1 278 427	1 296 059	1 081 044	966 417	966 417	893 960	924 416	964 277
Other transfers to households	1 507 662	1 278 427	1 296 059	1 081 044	966 417	966 417	893 960	924 416	964 277
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 507 662	1 278 427	1 296 059	1 081 044	966 417	966 417	893 960	924 416	964 277

Table B.4(b): Payments and estimates by economic classification: Title Deeds Restoration Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	50 344	36 477	38 483	9 650	9 650	-	-	-
Households	-	50 344	36 477	38 483	9 650	9 650	-	-	-
Other transfers to households	-	50 344	36 477	38 483	9 650	9 650	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	50 344	36 477	38 483	9 650	9 650	-	-	-

Table B.4(c): Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant for Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	-	-	2 590	2 009	2 009	2 009	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	2 590	2 009	2 009	2 009	-	-	-
Agency and support / outsourced services	-	-	2 590	2 009	2 009	2 009	-	-	-
Transfers and subsidies	-	2 235	-	-	-	-	-	-	-
Households	-	2 235	-	-	-	-	-	-	-
Other transfers to households	-	2 235	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	2 235	2 590	2 009	2 009	2 009	-	-	-

Table B.4(d): Payments and estimates by economic classification: Provincial Emergency Housing Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	67 546	53 409	-	-	-	-	-	-
Households	-	67 546	53 409	-	-	-	-	-	-
Other transfers to households	-	67 546	53 409	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	67 546	53 409	-	-	-	-	-	-

Table B.4(e): Payments and estimates by economic classification: Informal Settlements Upgrading Partnership Grant for Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	259 233	274 653	286 758
Households	-	-	-	-	-	-	259 233	274 653	286 758
Other transfers to households	-	-	-	-	-	-	259 233	274 653	286 758
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	-	-	-	259 233	274 653	286 758

Table B.5: Details on infrastructure

Table 13.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Existing infrastructure assets	210	338	544	117	117	25 298	300	400	500
Maintenance and repairs	210	338	544	117	117	25 298	300	400	500
Upgrades and additions	–	–	–	–	–	–	–	–	–
Refurbishment and rehabilitation	–	–	–	–	–	–	–	–	–
New infrastructure assets	–	–	–	–	155 096	129 833	95 000	–	–
Infrastructure transfers	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Current	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Capital	–	–	–	–	–	–	–	–	–
Infrastructure: Payments for financial assets	–	–	–	–	–	–	–	–	–
Infrastructure: Leases	8 444	9 134	9 809	5 062	5 062	9 150	8 500	8 600	6 500
Non Infrastructure	–	–	–	–	–	1 348	–	–	–
Total Infrastructure (incl. non infrastructure items)	8 654	9 472	10 353	5 179	160 275	165 629	103 800	9 000	7 000
Capital infrastructure	–	–	–	–	155 096	129 833	95 000	–	–
Current infrastructure*	8 654	9 472	10 353	5 179	5 179	34 448	8 800	9 000	7 000

Table B.6: Detailed information for PPP's

The department does not have PPP projects.

Table B.7: Detailed financial information for public entities

The department does not transfer to public entities.

Table B.7 (a): Summary of departmental transfers to other entities (e.g. NGOs)

The department does not have transfers to other entities.

Table B.8: Details on transfers to local government

Table B.8: Transfers to local government by transfer / grant type, category and municipality: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Category A	–	–	–	–	–	–	–	–	–
Category B	87	45	63	96	96	96	101	106	111
MP301 Albert Luthuli	–	–	–	–	–	–	–	–	–
MP302 Msukaligwa	–	–	–	–	–	–	–	–	–
MP303 Mkhondo	–	–	–	–	–	–	–	–	–
MP304 Pixley Ka Seme	–	–	–	–	–	–	–	–	–
MP305 Lekwa	–	–	–	–	–	–	–	–	–
MP306 Dipaleseng	–	–	–	–	–	–	–	–	–
MP307 Govan Mbeki	–	–	–	–	–	–	–	–	–
MP311 Victor Khanye	–	–	–	–	–	–	–	–	–
MP312 Emalahleni	–	–	–	–	–	–	–	–	–
MP313 Steve Tshwete	–	–	–	–	–	–	–	–	–
MP314 Emakhazeni	–	–	–	–	–	–	–	–	–
MP315 Thembisile Hani	–	–	–	–	–	–	–	–	–
MP316 Dr J.S. Moroka	–	–	–	–	–	–	–	–	–
MP321 Thaba Chweu	–	–	–	–	–	–	–	–	–
MP324 Nkomazi	–	–	–	–	–	–	–	–	–
MP325 Bushbuckridge	–	–	–	–	–	–	–	–	–
MP326 City of Mbombela	87	45	63	96	96	96	101	106	111
Category C	–	–	–	–	–	–	–	–	–
DC30 Gert Sibande	–	–	–	–	–	–	–	–	–
DC31 Nkangala	–	–	–	–	–	–	–	–	–
DC32 Ehlanzeni	–	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
Total	87	45	63	96	96	96	101	106	111

Table B.9: Summary of payments and estimates by district and municipal area: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Gert Sibande District Municipality	531 629	499 367	505 315	659 415	540 074	117 156	529 713	539 299	564 646
Albert Luthuli	63 250	49 490	56 462	30 582	182 637	11 225	35 429	37 130	38 875
Msukaligwa	84 719	65 448	91 845	122 376	85 664	38 157	75 957	80 083	83 847
Mkhondo	12 771	23 050	28 128	24 507	89 522	11 049	25 855	27 096	28 370
Pixley Ka Seme	51 661	39 604	22 918	65 626	25 024	5 718	65 565	66 192	69 303
Lekwa	76 881	35 955	36 877	109 251	44 721	7 882	100 260	110 792	115 999
Dipaleseng	113 317	117 774	63 617	45 309	31 817	3 804	5 851	6 132	6 420
Govan Mbeki	129 030	168 046	205 468	261 764	80 689	39 321	220 796	211 874	221 832
Nkangala District Municipality	536 721	505 204	336 486	394 995	270 351	61 838	380 467	383 423	390 363
Victor Khanye	17 779	10 944	26 254	33 480	16 637	5 045	35 871	38 073	39 862
Emalaheni	293 475	367 978	163 198	199 083	95 369	37 644	171 130	164 646	160 760
Steve Tshwete	108 259	83 835	77 466	72 614	88 398	4 969	76 608	79 285	83 011
Emakhazeni	1 995	12 917	33 416	27 209	38 595	11 774	29 255	31 139	32 603
Thembisile Hani	81 791	21 131	13 100	26 618	16 000	896	28 082	29 430	31 357
Dr JS Moroka	33 422	8 399	23 052	35 991	15 352	1 510	39 521	40 850	42 770
Ehlanzeni District Municipality	455 749	506 950	620 149	310 371	362 614	60 274	320 927	338 013	353 899
Thaba Chweu	87 302	52 600	97 701	66 926	47 484	11 852	71 157	80 053	83 815
Nkomazi	100 892	75 176	92 728	90 652	55 298	15 865	91 573	95 025	99 491
Bushbuckridge	98 454	123 656	143 563	64 960	73 142	14 089	65 533	65 823	68 917
MP326	169 101	255 518	286 157	87 833	186 690	18 468	92 664	97 112	101 676
District Municipalities	-	-	-	-	-	-	-	-	-
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
Whole Province	315 862	382 839	433 096	187 708	366 972	1 313 370	326 295	224 150	230 260
Total	1 839 961	1 894 360	1 895 046	1 552 489	1 540 011	1 552 638	1 557 402	1 484 885	1 539 168



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