

# **Vote 4**

# **Department of Education**

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## Department of Education

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<b>To be appropriated by Vote in 2021/22</b>	<b>R7 136 914 000</b>
<b>Responsible MEC</b>	<b>MEC for Education</b>
<b>Administrating Department</b>	<b>Education</b>
<b>Accounting Officer</b>	<b>Head of Department: Education</b>

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### 1. Overview

#### Core Functions and Responsibilities

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

#### Vision

A modernised and thriving education system.

#### Mission

Building the elements of, capacity for and momentum towards a modern, growing and successful education system in the Northern Cape.

#### Strategic Goals

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

## **Main Activities**

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

## **Acts, rules and regulations**

- The Constitution of the Republic of South Africa Act, 1996 (Act No. 108 of 1996)
- National Education Policy Act, 1996 (Act No. 27 of 1996) (NEPA)
- South African Schools Act, 1996 (Act No. 84 of 1996)
- Employment of Educators Act, 1998 (Act No. 76 of 1998)
- Public Service Act, 1994 as amended (Proclamation 103 of 1994)
- General and Further Education and Training Quality Assurance Act, 2001 (Act No. 58 of 2001)
- South African Qualifications Authority Act, 1995 (Act No. 58 of 1995)
- Northern Cape Schools Education Act, 1996 (Act No. 6 of 1996)
- Education Laws Amendment (Conduct of Matriculation Examinations) Act, 1995 (Act No. 4 of 1995)
- Education Laws Amendment (Conduct of Matriculation Examinations) Act
- Public Finance Management Act, 1999 (Act No. 1 of 1999)
- Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)
- Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000)
- South African Council for Educators Act (Act 31 of 2000)
- The Draft White Paper on e-Education, August 2003
- The Electronic Communications and Transactions Act, 2002 (Act No. 25 of 2002)
- The Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000)
- The White Paper on Transforming Public Service Delivery (Batho Pele) (General Notice 18340 of 1 October 1997)
- Curriculum and Assessment Policy Statement
- Education White Paper 6 on Special Needs Education – Building an Inclusive Education and Training System (July 2001)
- Education White Paper 5 on Early Childhood Education (May 2001)
- The South African Qualifications Authority Act, 1995 (Act No. 58 of 1995)
- Annual Division of Revenue Act (DoRA)

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

### **School Infrastructure, Development and Maintenance**

The new State of the Art School at a cost of R187 million is in construction and has progressed well within the 2019/20 financial year, this project will continue within the 2020/21 financial year and it is estimated that it will complete within the 2021 academic year.

The new Vaal-Oranje Off-Shoot School in Douglas is at partial completion and will complete in the fourth quarter of the 2020/21 financial year. This project will alleviate pressure at the existing Vaal Oranje Primary School.

The JTG Dithakong new school and hostel as well as the Barkley Rooirand new primary school will continue construction and are both anticipated to complete within the 2021/22 financial year.

The planning of new special schools in Pixley Ka Seme and ZF Mgcawu District Municipalities commenced in the 2020/21 financial year.

The department is in the process of addressing inappropriate structures built from materials such as asbestos. It is anticipated that five (5) of the replacement schools and replacement of inappropriate structures will start construction within the 2021/22 financial year, this include the replacement of Eureka Intermediate Skool in Pixley Ka Seme, Franciscus Intermediate School in ZF Mgcawu and Rietrivier Primary School in Frances Baard among other.

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

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

Nine (9) classrooms have been constructed or converted into cyber labs and fitted with state of the art 4IR equipment including coding and robotics and virtual reality resources: -

- Two (2) have been established in Frances Baard at Banksdrift Secondary School and Hoër Tegniese Skool;
- Two (2) in John Taolo Gaetsewe at Galaletsang Science Secondary School and Pitso Jantjie Secondary School;
- One (1) at Hoërskool Namakwaland in Namakwa District;
- One (1) at Noupoot Gekombineerde Skool in Pixley ka Seme; and
- Two (2) in ZF Mgcawu at Kuilsville High School and Hoerskool Saul Damon.

### **Intervention Matric Support Programme**

Support provided to the Matric Class of 2020 included:

- Content resource packs were provided, including question banks for each topic done in each quarter;
- Exemplar question papers were provided via an offline Application (APP);
- Support material per topic provided, including: terminology, definitions, video clips and animations;
- Lists with definitions and action verbs were provided;
- All risk learners received subject specific study guides;
- Question banks with items covering all cognitive levels were given to high flyers;
- PowerPoint lessons with a specific focus on challenging topics were distributed;
- An online content repository developed and distributed;
- Extra lessons after school were done;
- Content mapping guidelines were developed and disseminated;
- Level customized intervention: Teachers were provided with documents containing content which will result in easy to score marks (low hanging fruit);
- Saturday classes were used to remediate and consolidate content as well as give guidance on the interpretation of questions;
- Some schools conducted online lessons;
- Resource packs focusing on interpretation and analysis of higher order questions were distributed;

- Meetings with Subject Specialists focusing on revision strategies and problem solving techniques were held to have a common approach;
- Virtual and face-to-face oral moderation conducted;
- Memorandum on oral for Afrikaans HL was shared with districts to improve learner responses;
- Subject specialists prepared and presented radio lessons;
- Talent development programme: Each of the top-achieving learners received a tablet with data to access video lessons and real-time broadcasts from the University of Stellenbosch;
- Sishen Iron Ore Company-Community Development Trust (SIOC-CDT) provided learners in the Joe Morolong area with tablets and data for online broadcasts and video lessons;
- A support group platform to share and discuss challenges and content were established;
- Schools were advised to keep learners later for study and revision;
- The Dial-a-Tutor intervention was rolled out in October – November 2020;
- Lead teachers and roving (itinerant) teachers were appointed to support novice teachers;
- Extended Spring Holiday Schools was implemented;
- Saturday classes continued well into the examinations;
- Lock-In content sessions were conducted and ended before the examination commenced;
- Subject specialists conducted revision and consolidation sessions throughout the examination period; and
- Schools developed their own support programmes which were monitored by district officials.

### **Introduction of Robotics and Coding**

South 32 in collaboration with Department of Mineral Resources and Split Second Science Education Foundation established Robotics Academy Project in John Taolo Gaetsewe district. This is a year-long project.

The purpose of the project is to influence learners to take Mathematics going into the Further Education and Training (FET) phase. The project is only limited to six schools. Due to the pandemic, all participants received tablets.

For the year 2020, the Northern Cape Department of Education partnered with various companies to roll out Coding and Robotics in the Province.

### **Introduction of an On-line learner Admission System**

The online admissions system was launched by the Premier of the Province, Dr Zamani Saul, on Monday 14 September 2020 and was opened to the public from 14 to 30 September 2020 for application which was extended to 9 October 2020.

56 449 Applications were successfully captured by the close of the system on 9 October 2020. Even though the Northern Cape online admissions system makes provision for all the Grades (R to 12), as expected the majority of applications were for Grades 8, R, and 1 recording 30 per cent, 29.1 per cent and 13.3 per cent of the total applications respectively.

While the 56 449 represents the total number of applications captured, the actual number of applicant learners stands at 40 964 with the highest number of applicants were recorded in Grades R, 8 and 1 scoring respectively 29.8 per cent, 26.4 per cent and 14.3 per cent of the total number of applicants respectively.

The second, critical and ultimate phase of the system entails the placement of the learners at the various schools of their choices. The management plan of this critical phase indicates that learner placement commenced on Monday 23 November 2020 where placement offers were sent to applicant parents who were given seven working days to accept or decline the offer. The process was finalized by end December 2020.

### **3. Outlook for the coming financial year 2021/22**

#### **10-year olds Reading for meaning**

Reading for Comprehension has been identified as one of the priorities of the NCDoe for 2021/22 financial year. To ensure that targets are reached by 2030 the following will be implemented in 2021:

- Selected schools will be provided with multi-media resources and classroom resource packs that promotes reading for comprehension;
- Training teachers on methodologies associated with the teaching of reading through the Primary School Reading Improvement Programme (PSRIP);
- Jolly Phonics training – Interactive method of using multi-sensory approach to develop reading proficiency of young learners;
- Training of teachers on how to teach Reading Across the Curriculum (RAC);
- Tracking learner reading progress using the Early Grade Reading Assessment (EGRA) in the Foundation Phase;
- Participation of learners in various reading and writing competitions;
- Conduct Reading Clinics (Individual and Team Story Development Programme); and
- Mobilise parents and the community through various outreach programmes.

Two thousand five hundred 10 year olds (Grade 4 learners) from 30 schools will benefit from the focus support.

#### **Coding and Robotics**

The Department of Basic Education (DBE) approved the Curriculum Assessment Policy Statements (CAPS) for Coding and Robotics in the General Education and Training Band (Grade R-9). 1000 Gr 7-9 and 200 Gr R-3 schools have been identified and selected across the country to participate in the project.

The pilot will start in 2021 for Grade R-3 and for Grade 7. The Department of Basic Education has put a plan in place for the training of Subject Advisors and teachers on the curriculum of Coding and Robotics. In the Northern Cape, two districts viz. Frances Baard and Pixley Ka Seme have been earmarked for this project. A total of 15 Gr. R-3 schools and 116 Gr. 7 schools have been identified in both districts.

The South African Radio Astronomy Observatory (SARAO) /Square Kilometre Array (SKA) Schools Programme will continue in the nine (9) schools in Pixley Ka Seme district. Schools will participate in three categories which are: Virtual Gear Competition First Lego League (FLL), Junior FLL and World Robot Olympiad by the Institute for Advanced Learning and Education Company.

#### **On-line learner Admission System**

The department will continue to improve the subsystem through adding further functionalities and intelligence on it. They will include, amongst others, the integration with both Home Affairs population register and inclusion of google address mapping.

#### **School Governance**

The department has an agreement with partners (SIOC- Community Development Trust) for 66 members of School Management Teams (SMT) from the JTG district and Tsantsabane Municipality of 33 high schools to benefit from a two-year Advance Management and Leadership Diploma course with North West University – at no cost to the department. Annual induction of newly appointed SMT members i.e. principals, deputies and departmental heads before assumption of duty will be undertaken to strengthen school leadership and management.

Establish district Representative Council Learners (RCL) Summits for district directors to engage with learner leaders as part of an initiative to build strong second layer leadership foundations and enhance a culture of participatory and deliberative democracy as part of collective decision-making.

Working with Teacher Development to enhance the Female Principals Network as part of the professional learning communities' initiative to create a safety net for female school principals.

### **School Sports**

The Northern Cape Department of Education, as the custodian of all sport in schools remains committed to drive the programme of mass participation. We endeavour to leave no stone unturned in our quest to unearth and nurture the immense sporting talent this province has to offer. We will continue to support our nine (9) provincially prioritized sport codes as well as the indigenous games in every school.

### **Expansion of Learners Accessing Grade RR and R**

The following is planned for the expansion of learners accessing Grades RR and R:

- Training of caregivers on the National Curriculum Framework;
- Provision of stimulation packs for ECD Centres and the training on the usage of the resources;
- Information Sharing with parents on stimulation programmes;
- Promotion of ECD Programmes through Roadshow to all relevant stakeholders;
- Registration of ECD centres and programmes in collaboration with the Department of Social Development;
- Provision of stimulation programmes through the Toy Library services to learners from Pre Grade R-3;
- Opening of 20 new and additional classrooms for learners in Grade R for January 2021;
- Roadshows on promotion of grade R to all stakeholders;
- Provision of basic stimulation packs and basic furniture for new or additional classrooms; and
- Improve the conditions of service of practitioners by increasing the stipends annually.

### **Improving qualifications of ECD Practitioners**

Plans to improve qualifications of ECD practitioners for the following qualifications:

#### *a) Bachelor of Education in Foundation Phase*

- 18 practitioners are in their 3<sup>rd</sup> year with Rhodes University funded by SIOC.
- 14 practitioners are in their 3<sup>rd</sup> year with North West University, Funded by Education.
- 20 practitioners enrolled with Rhodes University funded by SIOC since 2019.
- In 2021/22 a further 30 practitioners will be trained and will be funded by Education.

#### *b) Diploma In Education*

- 57 practitioners are in their third year in the Diploma in Grade R Teaching with North West University funded by SIOC, De Aar Solar and Droogfontein Solar Power.

#### *c) In 2021/22, a further 40 practitioners will be enrolled in the Diploma in Education*

#### *d) ECD NQF level 4 and 5*

- 250 Practitioners will be trained on ECD NQF level 4 and 5 through partnerships with SIOC, CUSTODA Trust and ETDPSSETA, and TVET Colleges.

### **Establishment of Special School in Districts**

The department has included the establishment of special schools in the Pixley Ka Seme and ZF Mgcawu districts onto the 2021/22 MTEF Project List.

A new special school that will cater for visual and hearing handicapped as well as autism is planned for ZF Mgcawu District. Planning on this project will start in the 2021/22 financial year subject to the availability of budget. As an interim solution the department has embarked on a project at AJ Ferreira secondary school to make the school accessible for disabled learners.

### **Plans to Address School Infrastructure Backlogs**

In line with the Norms and Standards for Public School Infrastructure in order to address the backlogs, these plans will be aligned to the allocated budget and will prioritize the adequate supply of basic services, eradication of inappropriate structures and addressing of overcrowding in public ordinary and Grade R classrooms.

The department anticipates that 4 new and replacement schools will be completed during the 2021 academic year. These include the new Barkley Rooirand Off-Shoot Primary School, Vaal Oranje Off-Shoot Primary School, Khiba Secondary School and Cillie (NGK) Primêre Skool.

Bankhara Bodulong Off-Shoot Primary School, Eureka Intermediêre Skool, Franciscus Intermediate School, Hoërskool Carlton Van Heerden, Homevale Primary School, JTG Dithakong New School And Hostel, New School - State of The Art School Redirile, Oranje-Oewer Intermediêre Skool, Petrusville Primêre Skool, Pixley Ka Seme New Special School and ZF Mgcawu New Special School will be at various stages of implementation.

### **Planned Support for Matric Class of 2021**

An intervention plan has been developed for each district, which include the following major activities:

- Saturday Classes;
- Lock-In Sessions;
- Seasonal Schools;
- Blended learning and teaching resources are being developed, e.g. Applications, printed and electronic resource material, PowerPoint lessons, etc.;
- Various teacher upskilling, rapid response and content assimilation training sessions planned;
- Offline applications will be developed to support disadvantaged learners; and
- Google forms will be used to electronically assess work done by learners in remote areas.

## **4. Reprioritisation**

The department reprioritised compensation of employees to ensure that existing personnel commitments are covered. The department scaled down on travel and subsistence as a result of less travel due to COVID-19 pandemic, an amount of R30 million has been reprioritised to make provision for Matric Intervention programmes due to the loss of class time because of the lockdown.



## 5. Procurement

The biggest procurement within the department relates to infrastructure projects. For the 2021/22 financial year the department will continue to improve procurement processes in order to improve SCM and ensure that the procurement is in line with the available budget. The major procurement plans to be undertaken include the appointment of service provider for the printing and packaging of exam papers and Learner Transport.

The department will strive to ensure that all contracts are subject to market-related price analysis and the terms and conditions will be analysed to identify areas where the department can negotiate for better value for money and quality. The department will continue the use of small and township-based businesses to promote sustainable job creation.

## 6. Receipts and Financing

### 6.1 Summary of receipts

Table 2.1 : Summary of receipts

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	5 201 437	5 672 078	6 027 592	6 369 191	6 328 453	6 328 453	6 236 676	6 347 943	6 804 946
Conditional grants	804 868	783 604	878 219	852 997	762 791	762 791	900 238	849 119	888 534
National School Nutrition Programme Grant	160 801	170 211	189 224	202 614	202 614	202 614	213 304	219 740	229 671
Maths, Science And Technology Grant	23 595	24 564	25 948	27 011	20 287	20 287	27 458	27 951	28 902
Dinaledi Schools Grant	-	-	-	-	-	-	-	-	-
Technical Secondary School Recap Grant	-	-	-	-	-	-	-	-	-
Learners For Profound Disabilities	1 557	6 832	8 002	13 760	13 760	13 760	13 664	13 773	15 151
Education Infrastructure Grant	609 361	568 236	639 817	597 267	515 198	515 198	633 345	580 791	607 576
Hiv And Aids (Life Skills Education) Grant	5 536	5 356	5 594	5 849	4 436	4 436	6 302	6 864	7 234
Social Sector Expanded Public Works	1 987	6 246	3 625	3 907	3 907	3 907	3 291	-	-
Programme Incentive Grant For Provinces	2 031	2 158	2 616	2 589	2 589	2 589	2 874	-	-
Expanded Public Works Programme Incentive Grant For Provinces	-	-	-	-	-	-	-	-	-
<b>Total receipts</b>	<b>6 006 305</b>	<b>6 455 682</b>	<b>6 905 811</b>	<b>7 222 188</b>	<b>7 091 244</b>	<b>7 091 244</b>	<b>7 136 914</b>	<b>7 197 062</b>	<b>7 693 480</b>

The table above shows sources of funding over a 7-year period from 2017/18 to 2023/24 for the Department of Education. The departmental budget is financed through two sources which is Equitable Share and Conditional Grants. Equitable share financing is the main contributor to the departmental receipts and accounts for 88 per cent of the total budget while conditional grants account for 12 per cent.

During the 2020/21 financial year, the equitable share baseline was reduced with an amount of R189.015 million on compensation of employees as a result of the non-implementation of the salary increases. Furthermore, a total amount of R90.206 million was also suspended from conditional grants of which R82.069 million related to the Education Infrastructure, R1.413 million from the HIV and Aids (Life Skills Education) Grant and R6.724 million from the Maths, Science and Technology Grant. The suspension of funds was mainly part of government's reprioritisation efforts in response to the COVID-19 pandemic.

In response to the reduction in unemployment in the country and as part of the Presidential Employment Stimulus programme, the department received an amount of R148.227 million for the employment of youth as education assistants at schools and to save school governing body posts at fee-paying schools and government subsidized independent schools. This was to be implemented where employees have been furloughed or had salaries reduced due to reduced income from school fees and fund raising initiatives because of Covid-19 related precautionary measures.

For the 2021/22 financial year the budget grows with 0.6 per cent from a revised estimate of R7.091 billion in 2020/21 to R7.136 billion in 2021/22, in rand terms the department receives an amount of R193.946 million of which R137.946 million relates to Conditional Grants. The growth is significantly below the expected inflationary projections because of budget cuts effected as part of the fiscal consolidation efforts as well as the public service wage freeze initiative of government.

Included in the baseline of the department is various earmarked funds such as Learner Transport, Section 21 Transfers to schools. These allocations are the main drivers to allow the department to fulfil its constitutional mandate of providing education.

The baseline of the Education Infrastructure Grant based on the 2021 MTEF figures, has increased with an amount of R91.617 million in the 2021/22 financial year, as part of the infrastructure incentive for good performance. The total allocation of the grant over the MTEF amounts to R1.821 billion.

The National School Nutrition Programme (NSNP) grant has increased with an amount of R10.690 million. The total allocation for the 2021/22 financial year amounts to R213.304 million. All learners in quintiles 1-3, including some quintile 4 and 5 schools and Special Schools, will continue to be provided with a balanced nutritious meal.

The Maths, Science and Technology (MST) Grant has increased with an amount of R7.171 million over the 2021 MTEF. The allocation caters mainly for computer hardware and software, the supply of schools with laboratories equipment, apparatus and consumables, workshop equipment such as machinery and tools, Science kits and Learner Support such as MST Intervention Camps.

The aim of the Learners with Severe Profound Intellectual Disabilities (LSPID) Grant is to ensure access to Publicly Funded Education for learners with Severe to Profound Intellectual Disabilities. The Grant will receive a total allocation of R13.664 million in the 2021/22 financial year, this represents a slight decrease of 0.7 per cent. The grant will mainly cater for compensation of employees, LTSM as well as training of caregivers. The grant aims to provide outreach services to 22 care-centres during the 2021/22 financial year.

Expanded Public Works Programme Incentive Grant for Provinces (EPWP) receives an amount of R2.874 million in the 2021/22 financial year to expand work creation efforts through the use of labour intensive delivery methods. The programme employs unemployed youth in cleaning of schools offices, gardens and ablution at schools projects.

For the Social Sector Expanded Public Works Programme Incentive Grant an amount of R3.291 million has been allocated towards the increase in job creation by focusing on the strengthening and expansion of social sector programmes that have employment potential. This grant is utilised for the appointment of NSNP school administrative assistants and office based administrative assistants at districts for data capturing and collection of information as well as community members who teach at Early Childhood Development (ECD) centres.

## 6.2 Departmental receipts collection

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

**Table 2.2 : Summary of departmental receipts collection**

R thousand	Outcome			Main appropriation	Adjusted appropriation 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	5 708	6 013	6 371	6 539	6 539	6 279	6 346	6 441	6 538
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	2	38	136	65	65	16	66	67	68
Interest, dividends and rent on land	1 301	828	-	-	-	588	-	-	-
Sales of capital assets	-	-	-	500	500	400	-	-	-
Transactions in financial assets and liabilities	2 628	664	1 011	2 377	2 377	1 331	1 015	1 050	1 100
<b>Total departmental receipts</b>	<b>9 639</b>	<b>7 543</b>	<b>7 518</b>	<b>9 481</b>	<b>9 481</b>	<b>8 614</b>	<b>7 427</b>	<b>7 558</b>	<b>7 706</b>

Departmental receipts are expected to decrease with 14 per cent from the 2020/21 financial year, mainly due to transactions in financial assets and liabilities. Revenue collected under this item relates to interest received from Infrastructure Agency bank account (IDT).

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

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

## 6.3 Donor funding

Not applicable

## 7. Payment Summary

### 7.1 Key assumptions

The following key assumptions were taken into account when formulating the 2021 MTEF budget:

The 2021 MTEF inflationary projections are estimated at 4.1, 4.4 and 4.5 per cent respectively. The department's 2021/22 personnel budget shows negative growth of 1.9 per cent when compared to the revised estimate. No provision has been made for the filling of vacant posts.

Transfers and subsidies to schools were also considered, the funding for schools is not in line with the National Norms and Standards for School funding due to budget constraints, however Section 21 School Transfers were increased with 5 per cent to augment the already existing shortfall.

## 7.2 Programme Summary

The services rendered by the department are categorised under seven programmes which are aligned to the uniform budget and programme structure of the Education sector. Table 2.3 and 2.4 provide a summary of the vote's payments and budgeted estimates by programme and economic classifications, respectively for the period 2017/18 -2023/24.

**Table 2.3 : Summary of payments and estimates by programme: 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	618 060	663 742	680 067	714 433	653 433	707 215	724 386	741 124	776 005
2. Public Ordinary School Education	4 384 763	4 797 563	5 135 679	5 447 287	5 317 548	5 260 876	5 291 265	5 385 227	5 796 284
3. Independent School Subsidy	9 164	9 599	10 080	10 671	10 671	10 658	11 204	11 737	11 737
4. Public Special School Education	141 803	160 586	174 918	184 516	184 516	180 998	182 663	191 416	201 316
5. Early Childhood Development	94 273	98 461	102 464	110 278	108 778	107 839	116 149	118 736	124 424
6. Infrastructure Development	609 595	567 898	647 953	606 267	524 198	524 198	633 345	580 791	607 576
7. Examination And Education Related Services	148 647	157 833	159 055	148 736	292 100	299 460	177 902	168 031	176 138
<b>Total payments and estimates</b>	<b>6 006 305</b>	<b>6 455 682</b>	<b>6 910 216</b>	<b>7 222 188</b>	<b>7 091 244</b>	<b>7 091 244</b>	<b>7 136 914</b>	<b>7 197 062</b>	<b>7 693 480</b>

The budget of the department has grown steadily over the 7 year period since 2017/18, however, in the 2020/21 financial year because of the COVID-19 pandemic, the allocated budget was reduced by 1.8 per cent during the adjustment budget. The 2021/22 budget grows by 4.6 per cent from the revised estimate, this growth is mainly in the Education Infrastructure Grant because of the performance incentive allocation received.

The majority of the programmes shows minimal growth in the 2021/22 financial year when compared to the revised estimates with the exception of Independent School Subsidy, Early Childhood Development and Infrastructure Development which shows growth of 5.1 per cent, 7.7 per cent and 20.8 per cent, respectively.

Programme 1: Administration grows from a revised estimate of R0.707 million in 2020/21 to R0.724 million in 2021/22. The programme shows an average growth of 2.4 per cent over the MTEF period. Included in the budget of the programme are operational costs such as security and fleet services, telephone, travel and subsistence for school and district monitoring, cleaning and electricity.

Programme 2: Public Ordinary School Education represent 74 per cent of the total departmental budget for the 2021/22 financial year. The expenditure of the programme is driven mainly by compensation of employees which accounts for 85 per cent of the total budget for the programme.

Programme 3: Independent School Subsidy programme shows growth of 5.1 per cent in 2021/22 when compared to the revised estimate of 2020/21 and shows growth of 3.3 per cent over the MTEF. The programme provides subsidies for independent schools and funding is based on availability of resources.

Programme 4: Public Special Schools Education programme grows by 0.9 per cent in 2021/22 from the 2020/21 revised estimate and grows with an average growth rate of 3.6 per cent over the 2021 MTEF period. This is mainly due to projected over expenditure. The allocation for this programme provides for compensation of employees for educators in special schools, S21 Transfers to Special Schools and hostel subsidies to Special Schools. The programme also host the LSPID Grant for the 2021/22 financial year which amounts to R13.664 million.

Programme 5: Early Childhood Development and Training shows growth of 7.7 per cent from a revised estimate of R107.839 million in 2020/21 to R116.149 million in 2021/22. The programme reflects growth over the MTEF of 5 per cent mainly due to the initial funding allocated towards the Universalisation of Grade R. The 2021/22 MTEF budget provides for stipends to ECD practitioners, the training of ECD practitioners, transfers to ECD centres and learning and support material.

Programme 6: Infrastructure Development mainly consist of the Education Infrastructure Grant. The programme fluctuates over the years. The baseline of the grant was reduced during the 2020/21 financial

year with an amount of R82.069 million as part of government's reprioritisation efforts in response to the COVID-19 pandemic. The grant provides for compensation of employees, maintenance and repairs to schools, upgrades and additions, refurbishments as well as new infrastructure.

Programme 7: Examination and Education Related Services shows negative growth of 40.6 per cent, in 2021/22 financial year, from the revised estimate in 2020/21. This is mainly due to the additional allocation of R148.227 million for the employment of education assistants at schools as well as the saving of school governing body posts at fee paying schools and government-subsidized independent schools. Included also in this programme is the equitable share amount of R25.198 million for the 2021/22 financial year, for the feeding of quintile 4 and 5 learners which are not catered for within the National School Nutrition Programme Grant.

The sub programme External Examination shows growth of 22.6 per cent in 2021/22 financial year. Expenditure on this programme is influenced by the number of learners writing matric as well as interventions to strengthen the integrity of the marking processes.

### 7.3 Summary of Economic Classification

**Table 2.2 : 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
<b>Current payments</b>	<b>5 025 260</b>	<b>5 542 819</b>	<b>5 914 357</b>	<b>6 158 215</b>	<b>6 134 430</b>	<b>6 163 518</b>	<b>5 945 963</b>	<b>5 946 489</b>	<b>6 384 313</b>
Compensation of employees	4 608 762	4 947 963	5 281 624	5 577 870	5 463 481	5 458 374	5 354 035	5 458 773	5 874 121
Goods and services	416 379	594 641	632 643	580 345	670 949	705 067	591 927	487 716	510 192
Interest and rent on land	119	215	90	–	–	77	–	–	–
<b>Transfers and subsidies to:</b>	<b>519 288</b>	<b>512 497</b>	<b>522 307</b>	<b>553 228</b>	<b>692 138</b>	<b>705 294</b>	<b>610 845</b>	<b>631 557</b>	<b>661 255</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	6 373	6 691	7 085	7 475	7 475	7 475	7 475	7 475	7 834
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	461 232	445 174	466 463	504 536	643 446	639 625	532 379	552 848	578 777
Households	51 683	60 632	48 759	41 217	41 217	58 194	70 991	71 234	74 644
<b>Payments for capital assets</b>	<b>461 757</b>	<b>400 366</b>	<b>473 552</b>	<b>510 745</b>	<b>264 676</b>	<b>222 432</b>	<b>580 106</b>	<b>619 016</b>	<b>647 912</b>
Buildings and other fixed structures	417 120	328 476	414 971	478 739	237 670	185 902	515 142	564 254	590 526
Machinery and equipment	35 226	71 890	58 581	32 006	27 006	32 930	64 964	54 762	57 386
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	9 411	–	–	–	–	3 600	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>6 006 305</b>	<b>6 455 682</b>	<b>6 910 216</b>	<b>7 222 188</b>	<b>7 091 244</b>	<b>7 091 244</b>	<b>7 136 914</b>	<b>7 197 062</b>	<b>7 693 480</b>

Compensation of employees expenditure reflects a steady growth since 2017/18. The increase is also as a result of the growth in educator post to make provision for growth in learner numbers as well as substitute and relief teachers and marking fees.

For the 2021/22 financial year the total compensation budget of the department constitutes 75 per cent including conditional grant allocations. Compensation of employees shows a negative growth of 1.9 per cent from the revised estimate of 2020/21. The negative growth is because of budget cuts implemented for fiscal consolidation purposes as well as the public service wage freeze initiative of government. The budget does not make provision for additional appointments.

For the 2021/22 financial year goods and services shows negative growth of 16 per cent, mainly due to projected over expenditure because of the 2019/20 accruals as well as fiscal consolidation budget cuts.

Transfers and subsidies records a decrease from a revised estimate of R705.295 million in the 2020/21 to R610.845 million in 2021/22, mainly due to the once off allocation of R148 million of the Presidential Employment Fund.

- *Transfers and subsidies to departmental agencies and accounts* reflect transfers made to the Education Training and Development Practices Sector Education and Training Authority (ETDP SETA) in respect of the skills development levy.
- *Transfers and subsidies to: Non-profit institutions* mainly relates to payments for section 21 norms funding to schools (no-fee policy) and is largely influenced by the increase in the per capita funding as well as increased learner enrolment.
- *Transfers and subsidies to: Households* caters for staff exit cost (leave gratuity), and hostel subsidy transfers. The allocation is based on the number of learners in hostels and caters for Public Ordinary and Public Special Schools. Learners are subsidised at R500 per quarter in Public Ordinary Schools and a slightly higher per capita at Special Schools.

The budget allocated towards *Payments of Capital Assets: Buildings and other fixed structures* amounts to R580.106 million for the 2021/22 financial year, this allocation makes provision to deal with classrooms backlogs, refurbishment and maintenance of schools.

The budget on machinery and equipment over the 2021 MTEF largely makes provision for finance leases and tools of trade such as computer equipment, software and other intangible assets.

## 7.4 Infrastructure payments

### 7.4.1 Departmental infrastructure payments

Table 2.4.1 reflects detail on infrastructure investments in Education. More detail of these projects is reflected in table B5 in the Estimates of Provincial Expenditure on Infrastructure.

**Table 2.4.1 : Summary of provincial infrastructure payments and estimates by 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
<b>Existing infrastructure assets</b>	<b>282 324</b>	<b>283 624</b>	<b>303 698</b>	<b>374 702</b>	<b>215 702</b>	<b>200 557</b>	<b>333 366</b>	<b>148 550</b>	<b>78 960</b>
Maintenance and repairs	83 019	107 481	92 349	82 049	82 049	86 909	76 611	6 857	7 370
Upgrades and additions	165 198	164 148	211 349	231 189	72 189	113 648	220 290	139 972	71 590
Refurbishment and rehabilitation	34 107	11 995	–	61 464	61 464	–	36 465	1 721	–
<b>New infrastructure assets</b>	<b>217 814</b>	<b>152 333</b>	<b>203 622</b>	<b>186 086</b>	<b>104 017</b>	<b>80 286</b>	<b>258 388</b>	<b>422 561</b>	<b>518 936</b>
Infrastructure transfers	–	–	–	–	–	–	–	–	–
Current	–	–	–	–	–	–	–	–	–
Capital	–	–	–	–	–	–	–	–	–
Infrastructure payments for financial assets	–	–	–	–	–	–	–	–	–
Infrastructure leases	7 378	7 160	7 172	9 000	9 000	9 574	8 000	8 000	8 000
<b>Non infrastructure</b>	<b>102 079</b>	<b>124 781</b>	<b>133 461</b>	<b>36 479</b>	<b>195 479</b>	<b>233 781</b>	<b>33 591</b>	<b>1 680</b>	<b>1 680</b>
<b>Total department infrastructure</b>	<b>609 595</b>	<b>567 898</b>	<b>647 953</b>	<b>606 267</b>	<b>524 198</b>	<b>524 198</b>	<b>633 345</b>	<b>580 791</b>	<b>607 576</b>

For the 2021/22 financial year, the Education Infrastructure Grant includes specific allocation for the following projects:

*Maintenance and Repairs:* The aim of this programme is to maximize return on investment and create an effective teaching and learning environment. An amount of R76.611 million for 54 projects has been planned across the sector. Projects cost ranges from R100 thousand to R10.817 million for major repairs at the Reaipela Intermediate School in Frances Baard District. An amount of R30 million has been set aside for emergency repairs at all school in the province.

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

The programme also seeks to improve the learning and teaching system in public schools by implementing Information and Communications Technology (ICT) enabled learning space. There are 125 upgrades and additions projects in various stages to be completed and implemented during the 2021/22 financial year, with a total budget allocation of R220.290 million of which the largest project



is for the provisioning of mobile classrooms at a total cost of R35 million at various schools in the province.

*Rehabilitation and Refurbishment:* The department has 18 projects planned within the Renovations and Rehabilitation for the 2021/22 financial year, with an allocated budget of R36.465 million. The rehabilitation programme seeks to address conditions on schools that have been in a state of disrepair due to lack of planned maintenance. Major projects in progress and planned for the 2021/22 financial year include the Vaalharts Gekombineerde Skool at a cost of R11.434 million and Floors North Intermediate School at R10.557 million.

*New Infrastructure Assets:* the investment on new infrastructure in the 2021/22 financial year amounts to R258.388 million. There are currently 20 new schools and 13 replacement schools at various stages from design to construction. For the 2021/22 financial year the new Westerkim-offshoot Primary School is planned in ZF Mgcawu District.

The Redirele State of the Art School in Frances Baard project status is currently at 26-50 per cent and is estimated at a total cost of R223.137 million. Expenditure of R92.630 million has been recorded on the project as at the end of the 2020/21 financial year. Other major new infrastructure projects that are currently at various stages include the: The JTG Dithakong new school and hostel at a total cost of R109.277 million and the Barkley Rooirand off-shoot Primary School at a cost of R120.399 million, Cillie (NGK) Primere Skool in ZF Mgcawu district at a cost of R48.805 million.

## 7.5 Departmental Public-Private Partnership (PPP) projects

The department does not have Public Private Partnership projects.

## 7.6 Transfers

### 7.6.1 Transfers to Public Entities

The department does not make transfers to public entities.

### 7.6.2 Transfers to other entities

**Table 2.7 : Summary of departmental transfers to other entities**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>ADMINISTRATION</b>	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	709	709	–	865	941	941
Social benefits	1 459	3 678	2 515	–	–	4 332	–	–	–
Other transfers to households	198	1 039	96	248	248	1 346	200	200	200
<b>PUBLIC ORDINARY SCHOOL EDUCATION</b>	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Non-profit institutions	414 115	383 432	400 753	442 449	436 449	441 417	466 154	484 439	507 692
Social benefits	20 526	24 556	19 626	–	–	17 964	30 000	30 000	31 440
Other transfers to households	20 175	22 460	18 737	35 876	35 876	30 082	35 876	35 876	37 598
<b>INDEPENDENT SCHOOL SUBSIDIES</b>	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Non-profit institutions	9 164	9 599	10 080	10 671	10 671	10 658	11 204	11 737	11 737
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
<b>PUBLIC SPECIAL SCHOOL EDUCATION</b>	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Non-profit institutions	10 680	11 123	11 189	12 236	12 236	11 508	12 190	12 810	13 425
Social benefits	1 013	950	594	–	–	217	–	–	–
Other transfers to households	4 160	4 199	3 850	4 793	4 793	3 876	4 915	5 158	5 406
<b>EARLY CHILDHOOD DEVELOPMENT</b>	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Non-profit institutions	13 997	15 167	14 968	15 499	15 499	15 521	16 768	17 723	18 574
Social benefits	–	591	28	–	–	181	–	–	–
Other transfers to households	–	–	–	–	–	157	–	–	–
<b>INFRASTRUCTURE DEVELOPMENT</b>	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
<b>Total departmental transfers</b>	<b>495 487</b>	<b>476 794</b>	<b>482 436</b>	<b>522 481</b>	<b>516 481</b>	<b>537 259</b>	<b>578 172</b>	<b>598 884</b>	<b>627 013</b>

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

Programme 1 transfers under households relate to payments made in respect of staff exit cost and an

allocation made to the MEC discretionary fund.

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

- Non-Profit Institutions reflects payments made in respect of departmental norms and standards. These transfers are in respect of section 21 transfers to public schools in accordance with the South African Schools Act, norms and standards for school funding. The amount is also inclusive of the NSNP conditional grant portion and an amount of R44.348 million for decentralised procurement of LTSM.
- Social Benefits and Other Households cater for exit packages for employees who have left the employment of the department through resignation or retirement. For the 2021/22 financial year an amount of R30 million has been set aside for the payment of leave gratuity.
- Other transfers to households relates to a hostel subsidy made to learners staying in hostels.

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

Programme 4 reflects payments made to public special schools; these schools provide inclusive education to ensure the implementation of the Education white paper 6 Inclusive Education. The expenditure on transfers to special schools is expected to grow with average of 5.9 per cent in 2021/22 and over the MTEF.

Programme 5 reflects payments made to ECD centres in the province. Transfers to non-profit institutions in this programme show a growth of 8 per cent in the 2021/22 financial year and an average growth of 6.2 per cent over the medium term.

Programme 7 caters for payments made to ETDP SETA in respect of the skills development levy, and transfers made in respect of quintile 4 and 5 feeding scheme. During the 2020/21 financial year, the department received an allocation of R148.277 million as part of the presidential stimulus package for the employment of education assistants at schools and to save school governing body posts that were adversely affected by COVID-19. An amount of R143.507 million of the total allocation was transferred to schools for the appointment of the education assistants.

#### *7.6.3 Transfers to Local Government*

The department does not make transfers to local government.

## **8. Receipts and Retentions**

This section is not applicable to the department.

## **9. Programme Description**

### **9.1 Description and Objectives**

#### **Programme 1: Administration**

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

#### **Sub-programme 1.2: Corporate Services**

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



### Sub-programme 1.3: Education Management

To provide for education management services for the education system.

### Sub-programme 1.4: Human Resource Development

To provide human resource development for office based staff.

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

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

## 9.2 Programme Expenditure Analysis

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Office Of The Mec	11 513	12 202	10 802	15 682	14 682	10 736	13 114	13 512	13 512
2. Corporate Services	322 943	346 798	346 872	384 989	339 989	355 326	373 134	383 112	401 503
3. Education Management	248 542	272 871	280 411	269 642	261 642	298 920	286 050	291 218	305 151
4. Human Resource Development	22 384	22 189	24 951	32 465	26 465	22 951	31 582	32 482	34 041
5. Emis	12 678	9 682	17 031	11 655	10 655	19 282	20 506	20 800	21 798
<b>Total payments and estimates</b>	<b>618 060</b>	<b>663 742</b>	<b>680 067</b>	<b>714 433</b>	<b>653 433</b>	<b>707 215</b>	<b>724 386</b>	<b>741 124</b>	<b>776 005</b>

Corporate Services budget accounts for 55 per cent of the programmes budget and it includes financial, administrative, districts and personnel support services. The budget of the sub programme grows from the revised estimate of R355.326 million in 2020/21 to R373.134 million in 2021/22 which represents an increase of R17.898 million or 5 per cent.

The Education Management sub programme budget includes cost relating to the education delivery requirements (Curriculum). The programme shows negative growth for the 2021/22 financial year due to projected over expenditure in the 2020/21 financial year, mainly as a result of matric intervention programmes. The sub programme receives 39.5 per cent of the programme budget and is the second largest budget in the programme with personnel as its main cost driver.

The Curriculum budget amounts to R216.166 million in the 2021/22 financial year. The budget mainly provides for compensation of employees, districts cluster SBA Moderation for grades 9-12, Spring and Winter Camps for border line learners, Lock-in sessions, Psycho-Social Support and Subject Empowerment Sessions in selected subjects for grades 3, 6 and 9 as well as Curriculum support through circulars, exemplars, resource material.

Human Resource Development is largely funding that is set aside in line with the Skills Development Act and constitutes 4.3 per cent of the programmes budget. The budget of the sub programme grows with 37.6 per cent in the 2021/22 financial year when compared to the revised estimate. The sub programmes budget was reduced during the adjustment estimates as a result of COVID-19 and it impact on training.

The EMIS sub programme provides for the roll out of SA-SAMS together with LURITS to enable the department to have up-to-date learner data. The online learner admission system is also administered within the sub programme. The sub programme is responsible to assist schools in the completion of the Annual School Survey which informs the indicative budget allocations to schools, based on learner numbers.

Of the current 557 public ordinary schools, including 11 Special Needs Education (SNE) schools, 555 (99.8 per cent) have received each a 3G dongle with a SIM card loaded, on monthly basis, with 3GB of data, in order to facilitate the administration of the school, such as the weekly upload of SA-SAMS data to the District Data Driven (DDD) Dashboard. The increase in the revised estimate is as a result of the appointment of a service provider to assist the department in the development of a online Admissions System.

Table 2.12.1 provides a summary of payments and estimates by economic classification.

**Table 2.12.1 : Summary of payments and estimates by economic classification: Programme 1: 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
<b>Current payments</b>	<b>586 668</b>	<b>633 344</b>	<b>653 317</b>	<b>686 038</b>	<b>630 038</b>	<b>687 507</b>	<b>696 002</b>	<b>713 280</b>	<b>746 882</b>
Compensation of employees	458 063	474 166	485 940	531 688	470 688	494 379	503 149	510 634	534 798
Goods and services	128 569	158 971	167 353	154 350	159 350	193 055	194 853	202 646	212 084
Interest and rent on land	36	207	24	-	-	73	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 657</b>	<b>4 717</b>	<b>2 611</b>	<b>957</b>	<b>957</b>	<b>5 678</b>	<b>1 065</b>	<b>1 141</b>	<b>1 141</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	709	709	-	865	941	941
Households	1 657	4 717	2 611	248	248	5 678	200	200	200
<b>Payments for capital assets</b>	<b>29 735</b>	<b>25 681</b>	<b>24 139</b>	<b>27 438</b>	<b>22 438</b>	<b>14 030</b>	<b>25 319</b>	<b>26 703</b>	<b>27 982</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	20 324	25 681	24 139	27 438	22 438	10 430	25 319	26 703	27 982
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	9 411	-	-	-	-	3 600	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>618 060</b>	<b>663 742</b>	<b>680 067</b>	<b>714 433</b>	<b>653 433</b>	<b>707 215</b>	<b>724 386</b>	<b>741 124</b>	<b>776 005</b>

Compensation of employees for the 2021/22 financial year amounts to R503.149 million, an increase of R8.770 million or 1.8 per cent. The increase mainly relates to the provisioning of the 1.5 per cent pay progression. No provision has been made for filling of vacant posts and personnel numbers are projected to remain the same over the MTEF.

Goods and services in the programme shows growth of 0.9 per cent in 2021/22 mainly due to budgetary constraints and over expenditure on the Curriculum budget within the programme. Travel and subsistence was reprioritised within the programme to address the shortfall on matric intervention camps in the Curriculum sub programme.

Payment for capital assets shows growth of 80.5 per cent in the 2021/22 financial year, the allocation is mainly for the online learner admissions project. The allocation also addresses finance leases for the departmental fleet and telephones. The departmental fleet was also reprioritised as a result of COVID-19 due to less travelling taking place.

### 9.3 Service delivery measures

**Service Delivery Measure: Programme 1: Administration**

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Percentage of education expenditure going towards non-personnel items	0	0	0	0
Number of public schools that use the South African School Administration and Management System (SA-SAMS) or any alternative electronic solution to provide data	556	556	557	558
Number of public schools that can be contacted electronically (e-mail)	556	556	557	558

## Programme 2: Public Ordinary School Education

### Description and Objectives

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

#### Sub programme 2.1: Public Primary Level

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

#### Sub programme 2.2: Public Secondary Level

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

#### Sub programme 2.3: Human Resource Management

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

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

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

#### Sub programme 2.5: Conditional Grant

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

### Programme Expenditure Analysis

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Public Primary Level	2 662 754	2 906 010	3 112 450	3 243 898	3 173 898	3 154 855	3 146 742	3 282 259	3 460 399
2. Public Secondary Level	1 488 555	1 642 319	1 749 158	1 909 902	1 858 787	1 829 787	1 838 265	1 789 576	2 008 456
3. Human Resource Development	28 805	32 825	33 774	41 433	39 533	31 551	41 475	42 420	44 457
4. School Sport, Culture And Media Services	20 253	21 634	25 125	22 429	22 429	21 782	24 021	23 281	24 399
5. National School Nutrition Programme Grant	160 801	170 211	189 224	202 614	202 614	202 614	213 304	219 740	229 671
6. Maths, Science And Technology Grant	23 595	24 564	25 948	27 011	20 287	20 287	27 458	27 951	28 902
<b>Total payments and estimates</b>	<b>4 384 763</b>	<b>4 797 563</b>	<b>5 135 679</b>	<b>5 447 287</b>	<b>5 317 548</b>	<b>5 260 876</b>	<b>5 291 265</b>	<b>5 385 227</b>	<b>5 796 284</b>

The programmes total allocation amounts to R5.291 billion in the 2021/22 financial year and grows to R5.796 billion in the outer year of the MTEF. This represents an average annual growth rate of 3.3 per cent over the 2021 MTEF. The budget includes the budget for educators' salaries, the payment for markers and professional development needs for educators. The programme delivers services to 557 public ordinary schools and so benefiting approximately 299 232 learners from grade 1-12. The significant growth of 7.6 per cent in the 2018/19 financial year can be attributed to the function shift of learner transport from the Department of Transport, Safety and Liaison.

Included in the funding of this programme is various conditional grant funding i.e. the National School Nutrition Programme (NSNP) and the Maths, Science and Technology Grant.

Furthermore, various funding is also included in the baseline of this programme, such as Teacher Development funding, LTSM and Norms Funding to Public Ordinary Schools, Hostel Subsidies, school bailouts on municipal accounts and other inventory for distribution to schools.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>3 929 218</b>	<b>4 366 387</b>	<b>4 695 667</b>	<b>4 968 655</b>	<b>4 844 916</b>	<b>4 771 305</b>	<b>4 751 996</b>	<b>4 827 720</b>	<b>5 212 016</b>
Compensation of employees	3 860 080	4 171 930	4 471 571	4 699 613	4 576 598	4 545 391	4 508 150	4 614 027	4 988 455
Goods and services	69 056	194 451	224 032	269 042	268 318	225 910	243 846	213 693	223 561
Interest and rent on land	82	6	64	-	-	4	-	-	-
<b>Transfers and subsidies to:</b>	<b>454 816</b>	<b>430 448</b>	<b>439 116</b>	<b>478 325</b>	<b>472 325</b>	<b>489 463</b>	<b>532 030</b>	<b>550 315</b>	<b>576 730</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	414 115	383 432	400 753	442 449	436 449	441 417	466 154	484 439	507 692
Households	40 701	47 016	38 363	35 876	35 876	48 046	65 876	65 876	69 038
<b>Payments for capital assets</b>	<b>729</b>	<b>728</b>	<b>896</b>	<b>307</b>	<b>307</b>	<b>108</b>	<b>7 239</b>	<b>7 192</b>	<b>7 538</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	729	728	896	307	307	108	7 239	7 192	7 538
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>4 384 763</b>	<b>4 797 563</b>	<b>5 135 679</b>	<b>5 447 287</b>	<b>5 317 548</b>	<b>5 260 876</b>	<b>5 291 265</b>	<b>5 385 227</b>	<b>5 796 284</b>

Compensation of employees is the main cost driver in this programme and grows from a revised estimate of R4.545 billion in the 2020/21 to R4.508 billion in the 2021/22 financial year, this shows negative growth of 0.8 per cent. The growth on the item is below the required rate of 1.5 per cent. No provision is made for additional appointments and any additional appointments will result in unauthorised expenditure.

Goods and services fluctuate over the seven year period. The increase on goods and services during 2018/19 can be ascribed to the function shift of Learner Transport. The allocation for learner transport amount to R165.024 million in the 2021/22 financial year. Further allocations within goods and services includes an amount of R2.890 million for municipal bailouts to schools.

Transfers and subsidies represent mainly funding allocated to schools in terms of the National Norms and Standards for School Funding Policy which is influenced by learner numbers, as well as the National School Nutrition Programme Grant. A further amount of R44 million has been allocated to schools for the decentralised procurement of LTSM.

Currently the department is funding schools below the National Norms and Standards for School funding Regulations, which is gazetted annually by the Minister of Department of Basic Education (DBE). This can be attributed to the fact that more schools are declared as no fee schools.

Currently 408 of the 546 Public Ordinary Schools located in quintiles 1, 2 and 3 have been declared No Fee Schools, which is 75 per cent of the total schools in the province. According to the poverty distribution table, 61.5 per cent of schools in the province should be within the bracket of no fee schools, however the province has exceeded the benchmark due to high poverty rates.

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

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

## Service delivery measures

### Service Delivery Measures: Programme 2: Public Ordinary Schools Education

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Number of schools provided with multi-media resources	10	10	10	10
Number of learners in public ordinary schools benefiting from the No Fee School Policy	194 962	195 000	196 500	197 000
Percentage of Funza Lushaka bursary holders placed in schools within six months upon completion of studies or upon confirmation that the bursar has completed studies.	50%	50%	50%	50%
Percentage of learners in schools that are funded at a minimum level.	30%	30%	30%	30%

## Programme 3: Independent School Subsidies

### Description and Objectives

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

### Sub programmes 3.1: Primary Phase

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

### Sub programme 3.2: Secondary Phase

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

### Programme Expenditure Analysis

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Independent Primary Level	1 402	1 639	1 945	1 865	1 865	2 180	1 974	2 083	2 083
2. Independent Secondary Level	7 762	7 960	8 135	8 806	8 806	8 478	9 230	9 654	9 654
<b>Total payments and estimates</b>	<b>9 164</b>	<b>9 599</b>	<b>10 080</b>	<b>10 671</b>	<b>10 671</b>	<b>10 658</b>	<b>11 204</b>	<b>11 737</b>	<b>11 737</b>

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	–	–	–	–	–	–	–	–	–
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>9 164</b>	<b>9 599</b>	<b>10 080</b>	<b>10 671</b>	<b>10 671</b>	<b>10 658</b>	<b>11 204</b>	<b>11 737</b>	<b>11 737</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	9 164	9 599	10 080	10 671	10 671	10 658	11 204	11 737	11 737
Households	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	–	–	–	–	–	–	–	–	–
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	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	–	–	–	–	–	–	–	–	–
<b>Total economic classification</b>	<b>9 164</b>	<b>9 599</b>	<b>10 080</b>	<b>10 671</b>	<b>10 671</b>	<b>10 658</b>	<b>11 204</b>	<b>11 737</b>	<b>11 737</b>

The Independent Schools budget allocation amounts to R11.204 million in 2021/22 financial year. Subsidies to independent schools increase by 5 per cent in the 2021/22 financial year and by 3.3 per cent over the MTEF period.

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

### Service delivery measures

#### Service Delivery Measures: Programme 3: Independent Schools Subsidy

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Percentage of registered Independent Schools receiving subsidies	15	16	16	16
Number of learners at subsidised registered independent schools	1 970	1 796	1 796	1 796
Percentage of registered Independent Schools visited for monitoring and support	100	100	100	100

### Programme 4: Public Special School Education

#### Description and Objectives

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

#### Sub programme 4.1: Schools

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

#### Sub programme 4.2: Human Resource Development

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

### Programme Expenditure Analysis

Table 2.10.4 provides summary of payments and estimates by sub programme

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Schools	140 208	153 655	166 883	170 656	170 656	167 152	168 899	177 543	186 065
2. Human Resource Development	38	98	33	100	100	86	100	100	100
3. School Sport, Culture And Media Services	–	–	–	–	–	–	–	–	–
4. Learners For Profound Disabilities	1 557	6 833	8 002	13 760	13 760	13 760	13 664	13 773	15 151
<b>Total payments and estimates</b>	<b>141 803</b>	<b>160 586</b>	<b>174 918</b>	<b>184 516</b>	<b>184 516</b>	<b>180 998</b>	<b>182 663</b>	<b>191 416</b>	<b>201 316</b>

The Public Special Schools budget for 2021/22 shows increase of 0.9 per cent from the 2020/21 revised estimate. The budget mainly makes provision for compensation of employees, assistive devices used at Special Schools and transfers and subsidies.

The department has 11 registered special schools within the province and 26 full service schools. 1915 Learners in special schools were funded during the 2020/21 academic year.

The sub programme also host the Learners with Profound Disabilities Grant (LSPID). For the 2021/22 financial year the grant was reduced with 0.7 per cent. The grant was introduced during the 2017/18 financial year to cater for learners with profound intellectual disabilities.

The grant services twelve (12) centres for Learners with Severe Profound Intellectual Disabilities (LSPID). For the 2021/22 financial year the centres will increase to 22. The grant provides for compensation of employees, facilitating the use of learning and teaching support material as well as assistive devices for learners with severe and profound intellectual disabilities.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>125 682</b>	<b>144 031</b>	<b>158 908</b>	<b>167 127</b>	<b>167 127</b>	<b>165 093</b>	<b>164 977</b>	<b>172 848</b>	<b>181 859</b>
Compensation of employees	124 529	139 205	155 175	160 859	158 940	157 232	158 646	166 630	175 347
Goods and services	1 153	4 826	3 733	6 268	8 187	7 861	6 331	6 218	6 512
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>15 853</b>	<b>16 272</b>	<b>15 633</b>	<b>17 029</b>	<b>17 029</b>	<b>15 601</b>	<b>17 105</b>	<b>17 968</b>	<b>18 831</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	10 680	11 123	11 189	12 236	12 236	11 508	12 190	12 810	13 425
Households	5 173	5 149	4 444	4 793	4 793	4 093	4 915	5 158	5 406
<b>Payments for capital assets</b>	<b>268</b>	<b>283</b>	<b>377</b>	<b>360</b>	<b>360</b>	<b>304</b>	<b>581</b>	<b>600</b>	<b>626</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	268	283	377	360	360	304	581	600	626
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>141 803</b>	<b>160 586</b>	<b>174 918</b>	<b>184 516</b>	<b>184 516</b>	<b>180 998</b>	<b>182 663</b>	<b>191 416</b>	<b>201 316</b>

Compensation of employees reflects growth of 0.9 per cent from 2020/21 revised estimate to the 2021/22 financial year.

Transfer payments to non-profit institutions shows growth of 5.9 per cent in 2021/22. The allocation provides for Section 21 transfer payments to 11 designated Special Schools hosting 1930 special needs learners in the province. The allocation is intended to finance LTSM, basic services, maintenance and specialised equipment and assistive devices. The allocation under households relates to hostel subsidies in special schools.

## Service delivery measures

### Service Delivery Measures: Programme 4: Public Special Schools Education

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Number of learners in public special schools	1 915	1 930	1 950	1 970
Number of therapists/specialist staff in special schools	12	12	12	12

## Programme 5: Early Childhood Development

### Description and Objectives

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

#### Sub Programme 5.1: Grade R in Public Schools

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

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

To support Grade R at Early Childhood Development centres.

#### Sub Programme 5.3: Pre-Grade R Training

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



### Sub-Programme 5.4: Human Resource Development

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

### Programme Expenditure Analysis

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 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	86 616	91 273	96 218	103 052	103 052	101 671	109 467	111 953	117 326
2. Grade R In Early Childhood Development Centres	6 076	6 965	5 646	6 692	5 192	5 777	5 902	5 981	6 268
3. Pre-Grade R Training	1 505	216	557	328	328	212	574	596	624
4. Human Resource Development	76	7	43	206	206	179	206	206	206
<b>Total payments and estimates</b>	<b>94 273</b>	<b>98 461</b>	<b>102 464</b>	<b>110 278</b>	<b>108 778</b>	<b>107 839</b>	<b>116 149</b>	<b>118 736</b>	<b>124 424</b>

Early Childhood Development programme grows from a revised estimate of R107.839 million in 2020/21 to R116.149 million in 2021/22; this represents a growth of 7.7 per cent in 2021/22 and an average growth of 4.9 per cent over the MTEF.

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>80 276</b>	<b>82 703</b>	<b>87 413</b>	<b>94 734</b>	<b>93 234</b>	<b>91 980</b>	<b>99 326</b>	<b>100 955</b>	<b>105 789</b>
Compensation of employees	75 548	79 233	83 978	92 538	91 038	90 487	96 094	97 616	102 301
Goods and services	4 728	3 470	3 435	2 196	2 196	1 493	3 232	3 339	3 488
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>13 997</b>	<b>15 758</b>	<b>14 996</b>	<b>15 499</b>	<b>15 499</b>	<b>15 859</b>	<b>16 768</b>	<b>17 723</b>	<b>18 574</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	13 997	15 167	14 968	15 499	15 499	15 521	16 768	17 723	18 574
Households	-	591	28	-	-	338	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>55</b>	<b>45</b>	<b>45</b>	<b>-</b>	<b>55</b>	<b>58</b>	<b>61</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	55	45	45	-	55	58	61
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>94 273</b>	<b>98 461</b>	<b>102 464</b>	<b>110 278</b>	<b>108 778</b>	<b>107 839</b>	<b>116 149</b>	<b>118 736</b>	<b>124 424</b>

Compensation of employees grows with 6.2 per cent for the 2021/22 financial year. The personnel costs budget mainly makes provision for stipends of ECD practitioners. Currently the allocation makes provision for 738 Grade R practitioners in public primary schools.

Salary adjustments has been provided for stipends payable to practitioners. ECD practitioners on REQV 13 and above – R17000 and NQF 4 and 5 – R7500. The allocation to Grade R in Early Childhood Development Centre's mainly makes provision for the stipends payable to 49 practitioners.



The goods and services budget shows an increase of 116 per cent in 2021/22, mainly due to delays in tender processes for the training of 100 ECD practitioners.

The budget allocated to Transfers and Subsidies: Non-Profit Institutions is in respect of schools with Grade R classes for the purchase of LTSM and other operational cost. The budget increases during 2021/22 financial year by 5.7 per cent, to cater for approximately 20 453 learners.

### Service delivery measures

#### Service Delivery Measures: Programme 5: Early Childhood Development

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Number of public schools that offer Grade R	372	372	373	374

### Programme 6: Infrastructure Development

#### Description and Objectives

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

#### Sub programme 6.1: Administration

To provide and maintain infrastructure facilities for administration.

#### Sub programme 6.2: Public Ordinary Schools

To provide and maintain infrastructure facilities for public ordinary schools.

#### Sub programme 6.3: Special Schools

To provide and maintain infrastructure facilities for public special schools.

#### Sub programme 6.4: Early Childhood Development

To provide and maintain infrastructure facilities for Early Childhood Development.

### Programme Expenditure Analysis

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Administration	44 996	33 607	34 218	39 500	39 500	93 893	33 375	3 858	5 815
2. Public Ordinary Schools	544 170	519 113	585 281	544 203	462 134	415 521	496 413	526 692	585 097
3. Special Schools	5 387	10 009	20 916	14 553	14 553	10 812	10 486	1 918	1 244
4. Early Childhood Development	15 042	5 169	7 538	8 011	8 011	3 972	93 071	48 323	15 420
<b>Total payments and estimates</b>	<b>609 595</b>	<b>567 898</b>	<b>647 953</b>	<b>606 267</b>	<b>524 198</b>	<b>524 198</b>	<b>633 345</b>	<b>580 791</b>	<b>607 576</b>

The programme is funded mainly through the Education Infrastructure Grant for which the expenditure fluctuates on an annual basis over the 7 year period. The programme budget for the 2021/22 financial year increase with by 20.8 per cent because of additional allocation received as a performance incentive.

The sub programme: Public Ordinary Schools accounts for 78 per cent in 2021/22 financial of the total budget of the programme and this is to allow for the delivery of infrastructure in public ordinary schools as well as the maintenance thereof.

For the 2021/22 financial year the department will provide adequate electricity and water to 12 schools, 15 schools will receive upgrades and additional sanitation. The department aims to complete an additional 71 classrooms (includes new schools) and a total of 8 ECD facilities.

The department has committed 30 per cent of the allocated Education Infrastructure Grant to maintenance of school facilities as per the Division of Revenue Act and therefore it is anticipated that a total of 28 schools will either receive corrective or preventative maintenance in order to repair buildings.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>180 412</b>	<b>194 513</b>	<b>200 416</b>	<b>123 828</b>	<b>281 425</b>	<b>315 609</b>	<b>106 634</b>	<b>16 537</b>	<b>17 050</b>
Compensation of employees	19 537	20 875	20 583	22 749	94 749	102 432	18 000	-	-
Goods and services	160 874	173 636	179 831	101 079	186 676	213 177	88 634	16 537	17 050
Interest and rent on land	1	2	2	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>220</b>	<b>101</b>	<b>69</b>	<b>-</b>	<b>1 403</b>	<b>1 403</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	1 403	1 403	-	-	-
Households	220	101	69	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>428 963</b>	<b>373 284</b>	<b>447 468</b>	<b>482 439</b>	<b>241 370</b>	<b>207 186</b>	<b>526 711</b>	<b>564 254</b>	<b>590 526</b>
Buildings and other fixed structures	417 120	328 476	414 971	478 739	237 670	185 902	515 142	564 254	590 526
Machinery and equipment	11 843	44 808	32 497	3 700	3 700	21 284	11 569	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>609 595</b>	<b>567 898</b>	<b>647 953</b>	<b>606 267</b>	<b>524 198</b>	<b>524 198</b>	<b>633 345</b>	<b>580 791</b>	<b>607 576</b>

An amount of R18 million has been allocated in the 2021/22 financial year for compensation of employees. The increase during the adjustment estimates, was mainly due to the appointment of cleaners and screeners under the Infrastructure Grant in response to the COVID-19 pandemic.

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

Payment for capital assets makes provision for the construction of new school infrastructure, upgrades and additions and refurbishments and rehabilitation. The 2021/22 allocation shows growth of 154 per cent mainly due to the nature of the projects. Machinery and equipment mainly relates to the procurement of mobile classrooms.

## Service delivery measures

**Service Delivery Measure: Programme 6: Infrastructure Development**

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Number of schools provided with new or additional boarding facilities	-	-	1	1
Number of schools where scheduled maintenance projects were completed	20	28	18	16

## Programme 7: Examination and Education Related Services

### Description and Objectives

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

#### Sub programme 7.1: Payments to SETA

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

#### Sub programme 7.1: Professional Services

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

#### Sub programme 7.2: Special Projects

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

#### Sub programme 7.3: External Examinations

To provide for departmentally managed examination services.

#### Sub programme 7.4: Conditional Grants

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

### Programme Expenditure Analysis

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Payment Seta	6 373	6 691	7 085	7 475	7 475	7 475	7 475	7 475	7 834
2. Professional Services	22 780	22 857	23 551	27 278	23 778	23 501	25 198	24 488	25 665
3. Special Projects	34 677	38 761	41 508	21 565	169 842	174 705	31 198	25 198	26 408
4. External Examinations	75 263	75 764	75 076	80 073	80 073	82 847	101 564	104 006	108 997
5. Hiv And Aids (Life Skills Education) Grant	5 536	5 356	5 594	5 849	4 436	4 436	6 302	6 864	7 234
6. Social Sector Expanded Public Works Programme Incentive Grant For Provinces	1 987	6 246	3 625	3 907	3 907	3 907	3 291	–	–
7. Expanded Public Works Programme Incentive Grant For Provinces	2 031	2 158	2 616	2 589	2 589	2 589	2 874	–	–
<b>Total payments and estimates</b>	<b>148 647</b>	<b>157 833</b>	<b>159 055</b>	<b>148 736</b>	<b>292 100</b>	<b>299 460</b>	<b>177 902</b>	<b>168 031</b>	<b>176 138</b>

The Examination and Education Related Services programme has an allocated budget of R177.902 million in 2021/22. Showing negative growth of 40.6 per cent mainly due to the once off allocation for the Presidential Employment Initiative.

Payments to SETA reflects no growth over the 2021 MTEF. Payment to ETDP SETA is in respect of the skills development levy.

The professional services sub programme which largely constitute of compensation of employees, shows increase of 7.2 per cent for 2021/22, this is largely due to the projected under expenditure during the 2020/21 revised estimate. This sub programme hosts education specialist such as therapist, nursing staff and psychologist.

The negative growth on the Special Projects sub programme is mainly due to the once off Presidential Employment Initiative. The allocation of R25.198 million in 2021/22 financial year relates to the feeding of quintile 4 and 5 learners from disadvantaged backgrounds.

External Examinations grows with 22.6 per cent in 2021/22 financial year. The sub programme caters for the May/June National Senior Certificate (NSC) and Senior Certificate Examinations, September Preparatory Examination and November National Examination. This includes mainly accommodation and catering linked to marking, security arrangements, stationery and printing paper. Payment for markers are allocated in Programme 2. An amount of R30 million is set aside for the 2021/22 financial year.

The programme also include the HIV and Aids Grant which amounts to R6.302 million for the 2021/22 financial year. The 2021 MTEF makes provision for activities such as Advocacy, Training and Development, Peer Education, LTSM distribution and Monitoring and Support visits in schools and districts offices.

The Social Sector Expanded Public Works Programme, which amounts to R3.291 million in 2021/22 caters for the appointment of NSNP school administration assistants and office based administration assistants at districts for data capturing and collection of information as well as community members who teach at Early Childhood Development Centres (ECD). The Expanded Public Works Programme Incentive Grant for Provinces (EPWP), amounts to R2.874 million in 2021/22. The programme caters for cleaning of offices, gardens and ablution facilities at schools.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>123 004</b>	<b>121 841</b>	<b>118 636</b>	<b>117 833</b>	<b>117 690</b>	<b>132 024</b>	<b>125 028</b>	<b>115 149</b>	<b>120 717</b>
Compensation of employees	71 005	62 554	64 377	70 423	71 468	68 453	69 996	69 866	73 220
Goods and services	51 999	59 287	54 259	47 410	46 222	63 571	55 032	45 283	47 497
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies to:</b>	<b>23 581</b>	<b>35 602</b>	<b>39 802</b>	<b>30 747</b>	<b>174 254</b>	<b>166 632</b>	<b>32 673</b>	<b>32 673</b>	<b>34 242</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	6 373	6 691	7 085	7 475	7 475	7 475	7 475	7 475	7 834
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	13 276	25 853	29 473	22 972	166 479	159 118	25 198	25 198	26 408
Households	3 932	3 058	3 244	300	300	39	—	—	—
<b>Payments for capital assets</b>	<b>2 062</b>	<b>390</b>	<b>617</b>	<b>156</b>	<b>156</b>	<b>804</b>	<b>20 201</b>	<b>20 209</b>	<b>21 179</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	2 062	390	617	156	156	804	20 201	20 209	21 179
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>148 647</b>	<b>157 833</b>	<b>159 055</b>	<b>148 736</b>	<b>292 100</b>	<b>299 460</b>	<b>177 902</b>	<b>168 031</b>	<b>176 138</b>

Compensation of employees in the programme grows 2.3 per cent in the 2021/22 financial year and at an average of 2.3 per cent over the MTEF.

Goods and services shows negative growth of 13.4 per cent in 2021/22 due to the projected over expenditure in 2020/21 as a result of the appointment of service providers for operation clean audit.

Transfers and Subsidies includes an amount of R7.475 million to the ETDP SETA. The item non-profit institutions refers to transfers made to quintile 4 and 5 schools as part of the Food Nutrition Programme, for the 2020/21 financial year the allocations amounts to R25.198 million.

The reduction on payments for capital assets from 2018/19 was due to expired leases of the exam machines. The department is currently in the process of advertising the tender.

## Service delivery measures

**Service Delivery Measures: Programme 7: Examination and Education Related Services**

Programme performance measures	Estimated performance	Medium-term estimates			
	2020/21	2021/22	2022/23	2023/24	
Percentage of learners who passed National Senior Certificate (NSC)	66%	80%	82%	83%	
Percentage of Grade 12 learners passing at bachelor level	28%	30%	32%	35%	
Percentage of Grade 12 learners achieving 60% or more in Mathematics	12%	14%	16%	18%	
Percentage of Grade 12 learners achieving 60% or more in Physical Science	12%	14%	16%	18%	
Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above.	93	100	110	115	

## 9.4 Other Programme Information

### 9.4.1 Personnel numbers and costs

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

R thousands	Actual			Revised estimate			Medium term expenditure estimate						Average annual growth over MTEF							
	2017/18			2019/20			2020/21			2021/22			2022/23			2023/24				
	Personnel numbers <sup>1</sup>	Costs		Personnel numbers <sup>1</sup>	Costs		Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs		Personnel numbers <sup>1</sup>	Costs		Personnel numbers <sup>1</sup>	Costs		Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																				
1 – 7	7 976	2 341 619		8 010	2 513 960		8 159	–	8 159	2 940 642		8 052	2 911 226		8 238	3 263 528		0.3%	3.5%	54.5%
8 – 10	3 957	1 880 000		3 955	2 018 366		3 947	–	3 947	1 929 388		3 947	1 924 598		3 922	2 075 447		-0.2%	2.5%	35.7%
11 – 12	377	281 837		365	302 580		365	–	365	365 784		365	367 515		359	376 726		-0.6%	1.0%	6.6%
13 – 16	38	44 362		35	47 628		43	–	43	61 429		43	61 766		43	62 982		–	0.8%	1.1%
Other	787	60 944		777	65 429		828	–	828	161 151		745	88 930		745	95 137		-3.5%	-16.1%	2.1%
Total	13 135	4 608 762		13 142	4 947 963		13 342	–	13 342	5 458 374		13 152	5 354 035		13 307	5 874 121		-0.1%	2.5%	100.0%
Programme																				
Direct charges	–	–		–	–		–	–	–	–		–	–		–	–		–	–	–
Total	13 135	4 608 762		13 142	4 947 963		13 342	–	13 342	5 458 374		13 152	5 354 035		13 307	5 874 121		-0.1%	2.5%	100.0%
Employee dispensation classification																				
Public Service Act appointees not covered by OSDs	2 691	944 208		2 579	970 994		2 533	–	2 533	1 026 035		2 533	1 070 422		2 533	1 161 444		–	4.2%	18.1%
Public Service Act appointees still to be covered by OSDs	–	–		–	–		–	–	–	–		–	–		–	–		–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	9	3 158		11	4 142		9	–	9	3 646		9	3 803		9	4 127		–	4.2%	0.1%
Legal Professionals	6	2 105		2	753		2	–	2	810		2	845		2	917		–	4.2%	0.0%
Social Services Professions	–	–		–	–		–	–	–	–		–	–		–	–		–	–	–
Engineering Professions and related occupations	–	–		–	–		–	–	–	–		–	–		–	–		–	–	–
Medical and related professionals	–	–		–	–		–	–	–	–		–	–		–	–		–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	13	4 561		15	5 648		15	–	15	6 076		15	6 339		15	6 878		–	4.2%	0.1%
Educators and related professionals	9 604	3 369 818		9 723	3 660 708		9 712	–	9 712	4 188 488		9 712	4 428 675		9 712	4 875 850		–	5.2%	75.5%
Others such as interns, EPWP, learnerships, etc	812	284 912		812	305 718		871	–	871	352 814		871	368 076		871	399 375		–	4.2%	6.2%
Total	13 135	4 608 762		13 142	4 947 963		13 342	–	13 342	5 457 869		13 142	5 357 236		13 342	6 153 236		–	5.0%	100.0%

The tables include both educator and non-educator salaries and post numbers. Compensation of employee's amounts to 77 per cent of the total budget including conditional grants. The department is committed to keep class sizes in accordance with the Provincial Norm of 1:32 in Public Ordinary Schools and 1:12 in Special Schools. Because of budget cuts on compensation of employees, the personnel numbers are anticipated to remain constant over the medium term.

### 9.4.2 Training

**Table 2.14 : Information on training: 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
Number of staff	13 135	13 142	13 205	13 342	13 342	13 342	13 152	13 107	13 307
Number of personnel trained	788	833	750	700	700	700	700	700	700
of which									
Male	299	317	300	300	300	300	300	300	300
Female	488	517	450	400	400	400	400	400	400
Number of training opportunities	788	833	750	700	700	700	700	700	700
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	788	833	750	700	700	700	700	700	700
Seminars	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	205	217	200	150	150	150	150	150	150
Number of interns appointed	57	60	60	60	60	60	60	60	60
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	–	–	–	–	–	–	–	–	–
<b>Payments on training by programme</b>									
<b>Total payments on training</b>	<b>11 767</b>	<b>7 441</b>	<b>12 054</b>	<b>11 733</b>	<b>7 240</b>	<b>5 271</b>	<b>20 032</b>	<b>16 706</b>	<b>17 493</b>

The department conducts a number of training courses for both public service and educator staff. Training programmes for educators are coordinated through the teacher development centre and are mostly structured to improve teaching in the classroom. The 2021/22 financial year sees an increase on training. The department also awards bursaries to educators and public service staff, to enable employees to obtain a qualification in order to improve the performance of employees.

### 9.4.3 Reconciliation of structural changes

There are no structure changes for the 2021 MTEF.

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

Table B.1: Specification of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Tax receipts</b>	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
<b>Sales of goods and services other than capital assets</b>	<b>5 708</b>	<b>6 013</b>	<b>6 371</b>	<b>6 539</b>	<b>6 539</b>	<b>6 279</b>	<b>6 346</b>	<b>6 441</b>	<b>6 538</b>
Sale of goods and services produced by department (excluding capital assets)	5 708	6 013	6 371	6 539	6 539	6 279	6 346	6 441	6 538
Sales by market establishments	–	–	–	–	–	–	–	–	–
Administrative fees	5 708	6 013	6 371	6 539	6 539	6 279	6 346	6 441	6 538
Other sales	–	–	–	–	–	–	–	–	–
Of which	–	–	–	–	–	–	–	–	–
Health patient fees	–	–	–	–	–	–	–	–	–
Other (Specify)	–	–	–	–	–	–	–	–	–
Other (Specify)	–	–	–	–	–	–	–	–	–
Other (Specify)	–	–	–	–	–	–	–	–	–
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	–	–	–	–	–	–	–	–	–
<b>Transfers received from:</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Other governmental units	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments	–	–	–	–	–	–	–	–	–
International organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Households and non-profit institutions	–	–	–	–	–	–	–	–	–
<b>Fines, penalties and forfeits</b>	<b>2</b>	<b>38</b>	<b>136</b>	<b>65</b>	<b>65</b>	<b>16</b>	<b>66</b>	<b>67</b>	<b>68</b>
<b>Interest, dividends and rent on land</b>	<b>1 301</b>	<b>628</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>568</b>	<b>–</b>	<b>–</b>	<b>–</b>
Interest	1 301	628	–	–	–	568	–	–	–
Dividends	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Sales of capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>500</b>	<b>500</b>	<b>400</b>	<b>–</b>	<b>–</b>	<b>–</b>
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Other capital assets	–	–	–	500	500	400	–	–	–
<b>Transactions in financial assets and liabilities</b>	<b>2 628</b>	<b>664</b>	<b>1 011</b>	<b>2 377</b>	<b>2 377</b>	<b>1 331</b>	<b>1 015</b>	<b>1 050</b>	<b>1 100</b>
<b>Total departmental receipts</b>	<b>9 639</b>	<b>7 543</b>	<b>7 518</b>	<b>9 481</b>	<b>9 481</b>	<b>8 614</b>	<b>7 427</b>	<b>7 558</b>	<b>7 706</b>



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

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
<b>Current payments</b>	<b>5 025 260</b>	<b>5 542 819</b>	<b>5 914 357</b>	<b>6 158 215</b>	<b>6 134 430</b>	<b>6 163 518</b>	<b>5 945 963</b>	<b>5 946 489</b>	<b>6 384 313</b>
Compensation of employees	4 608 762	4 947 963	5 281 624	5 577 870	5 463 481	5 458 374	5 354 035	5 458 773	5 874 121
Salaries and wages	3 996 057	4 293 738	4 584 345	4 839 365	4 724 976	4 740 097	4 745 744	4 843 440	5 229 258
Social contributions	612 705	654 225	697 279	738 505	738 505	718 277	608 291	615 333	644 863
Goods and services	416 379	594 641	632 643	580 345	670 949	705 067	591 927	487 716	510 192
Administrative fees	865	584	1 242	1 042	1 042	926	762	815	846
Advertising	826	669	697	4 673	4 673	970	2 388	2 614	2 736
Minor assets	531	338	841	2 661	2 660	46	1 850	1 984	2 077
Audit cost: External	10 747	12 331	13 161	10 726	10 726	12 884	10 726	11 272	11 813
Bursaries: Employees	858	676	1 103	1 503	1 503	1 174	3 000	3 070	3 217
Catering: Departmental activities	6 655	10 194	18 745	11 242	20 242	10 563	14 106	14 672	15 265
Communication (G&S)	5 969	4 567	4 578	3 424	3 424	2 910	9 224	9 392	9 845
Computer services	4 221	7 409	6 207	6 645	6 645	8 213	5 702	5 513	5 778
Consultants and professional services: Business and advisory services	16 008	43 018	43 181	7 829	22 706	20 358	3 010	2 027	2 044
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	3 566	4 738	3 944	2 086	2 086	1 990	1 950	2 055	2 154
Contractors	11 682	2 810	1 447	152	152	4 384	256	263	275
Agency and support / outsourced services	50 365	65 142	62 875	21 451	39 176	78 037	64 025	52 842	55 379
Entertainment	5	1	-	1	1	1	11	11	11
Fleet services (including government motor transport)	2 514	3 056	2 462	11 484	11 484	13 554	10 717	11 279	11 808
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	49	49	119	-	2	2
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	1 277	-	-	-
Inventory: Learner and teacher support material	120	18 778	13 452	50 470	29 470	48 624	38 976	38 068	39 651
Inventory: Materials and supplies	-	-	-	-	-	-	25 000	-	-
Inventory: Medical supplies	-	-	-	-	10 720	-	130	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	65 343	45 365	75 219	25 522	40 648	52 521	13 921	14 481	15 176
Consumable supplies	3 957	2 736	3 587	3 654	71 803	48 163	4 789	4 789	5 007
Consumable: Stationery, printing and office supplies	13 375	15 501	9 293	12 098	10 598	16 402	15 756	16 386	17 168
Operating leases	17 683	14 548	14 557	24 205	24 205	15 240	9 900	10 582	10 706
Property payments	133 866	149 631	129 082	123 072	122 072	167 052	112 459	44 427	46 744
Transport provided: Departmental activity	6 790	128 117	145 382	166 472	166 472	147 093	168 485	162 097	169 876
Travel and subsistence	44 077	50 012	64 050	72 010	55 010	31 800	48 089	55 454	57 874
Training and development	7 591	4 030	4 041	9 930	5 437	4 097	17 032	13 636	14 276
Operating payments	6 626	7 378	11 356	5 292	5 292	15 200	5 415	5 603	5 872
Venues and facilities	1 501	1 217	1 769	2 155	2 155	1 019	3 540	3 648	3 822
Rental and hiring	638	795	372	498	498	450	710	735	770
Interest and rent on land	119	215	90	-	-	77	-	-	-
Interest	119	215	90	-	-	77	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>519 288</b>	<b>512 497</b>	<b>522 307</b>	<b>553 228</b>	<b>692 138</b>	<b>705 294</b>	<b>610 845</b>	<b>631 557</b>	<b>661 255</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	6 373	6 691	7 085	7 475	7 475	7 475	7 475	7 475	7 834
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	6 373	6 691	7 085	7 475	7 475	7 475	7 475	7 475	7 834
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	461 232	446 174	466 463	504 536	643 446	639 625	532 379	552 848	578 777
Households	51 683	60 632	48 759	41 217	41 217	58 194	70 991	71 234	74 644
Social benefits	23 612	30 199	23 300	-	-	22 733	30 000	30 000	31 440
Other transfers to households	28 071	30 433	25 459	41 217	41 217	35 461	40 991	41 234	43 204
<b>Payments for capital assets</b>	<b>461 757</b>	<b>400 366</b>	<b>473 552</b>	<b>510 745</b>	<b>264 676</b>	<b>222 432</b>	<b>590 106</b>	<b>619 016</b>	<b>647 912</b>
Buildings and other fixed structures	417 120	328 476	414 971	478 739	237 670	185 902	515 142	564 254	590 526
Buildings	417 120	323 863	394 031	456 675	237 670	172 668	404 426	511 835	569 727
Other fixed structures	-	4 613	20 940	22 064	-	13 234	110 716	52 419	20 799
Machinery and equipment	35 226	71 890	58 581	32 006	27 006	32 930	64 964	54 762	57 386
Transport equipment	16 827	20 654	15 647	14 189	11 189	4 096	9 416	10 137	10 624
Other machinery and equipment	18 399	51 236	42 934	17 817	15 817	28 834	55 548	44 625	46 762
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	9 411	-	-	-	-	3 600	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>6 006 305</b>	<b>6 455 682</b>	<b>6 910 216</b>	<b>7 222 188</b>	<b>7 091 244</b>	<b>7 091 244</b>	<b>7 136 914</b>	<b>7 197 062</b>	<b>7 693 480</b>

Table B.2.1: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21	2020/21		2021/22	2022/23	2023/24
<b>Current payments</b>	<b>586 668</b>	<b>633 344</b>	<b>653 317</b>	<b>686 038</b>	<b>630 038</b>	<b>687 507</b>	<b>698 002</b>	<b>713 280</b>	<b>746 882</b>
Compensation of employees	458 063	474 166	485 940	531 688	470 688	494 379	503 149	510 634	534 798
Salaries and wages	396 608	410 218	419 841	457 905	396 905	427 729	433 097	439 415	460 165
Social contributions	61 455	63 948	66 099	73 783	73 783	66 650	70 052	71 219	74 633
Goods and services	128 569	158 971	167 353	154 350	159 350	193 055	194 853	202 646	212 084
Administrative fees	435	292	449	771	771	791	679	719	746
Advertising	550	557	635	3 377	3 377	873	1 829	1 994	2 087
Minor assets	205	298	449	2 243	2 243	21	1 474	1 587	1 663
Audit cost: External	10 747	12 313	13 160	10 726	10 726	12 884	10 726	11 272	11 813
Bursaries: Employees	567	676	1 103	1 500	1 500	1 174	3 000	3 073	3 220
Catering: Departmental activities	4 393	4 861	11 075	5 264	14 264	6 933	4 407	4 669	4 887
Communication (G&S)	5 880	4 384	4 518	3 228	3 228	2 830	8 853	9 013	9 446
Computer services	4 073	7 260	6 023	4 965	4 965	7 172	5 145	5 403	5 663
Consultants and professional services: Business and advisory services	-	-	-	350	350	11	330	347	364
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	3 566	4 738	3 944	2 086	2 086	1 990	1 950	2 055	2 154
Contractors	12	352	124	100	100	579	231	236	247
Agency and support / outsourced services	22 782	34 165	38 840	11 334	28 834	55 019	34 416	35 015	36 696
Entertainment	5	1	-	1	1	1	11	11	11
Fleet services (including government motor transport)	1 814	2 830	2 027	11 484	11 484	13 545	10 641	11 203	11 728
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	49	49	119	-	2	2
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	1 277	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	55	32 785	32 785	34 359
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	7 000	7 062	-	700	700	24 750	-	36	38
Consumable supplies	1 363	1 332	1 947	2 041	2 041	2 250	2 983	3 086	3 222
Consumable: Stationery, printing and office supplies	4 514	5 137	4 143	6 494	4 994	3 027	6 672	7 010	7 341
Operating leases	5 113	5 634	5 598	5 466	5 466	6 594	326	590	618
Property payments	15 194	25 949	23 804	23 951	22 951	23 839	25 167	26 382	27 648
Transport provided: Departmental activity	2 962	3 642	5 788	44	44	3 322	74	80	83
Travel and subsistence	28 223	31 772	38 287	48 847	31 847	18 649	31 601	34 052	35 444
Training and development	4 914	2 706	1 653	4 890	2 890	2 027	6 615	6 863	7 193
Operating payments	3 446	2 356	3 111	3 114	3 114	2 623	3 078	3 236	3 391
Venues and facilities	811	638	664	962	962	695	1 151	1 199	1 256
Rental and hiring	-	16	11	363	363	5	710	729	764
Interest and rent on land	36	207	24	-	-	73	-	-	-
Interest	36	207	24	-	-	73	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 657</b>	<b>4 717</b>	<b>2 611</b>	<b>957</b>	<b>957</b>	<b>5 678</b>	<b>1 065</b>	<b>1 141</b>	<b>1 141</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	709	709	-	865	941	941
Households	1 657	4 717	2 611	248	248	5 678	200	200	200
Social benefits	1 459	3 678	2 515	-	-	4 332	-	-	-
Other transfers to households	198	1 039	96	248	248	1 346	200	200	200
<b>Payments for capital assets</b>	<b>29 735</b>	<b>25 681</b>	<b>24 139</b>	<b>27 438</b>	<b>22 438</b>	<b>14 030</b>	<b>25 319</b>	<b>26 703</b>	<b>27 982</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	20 324	25 681	24 139	27 438	22 438	10 430	25 319	26 703	27 982
Transport equipment	15 546	19 685	14 818	13 200	10 200	3 861	9 360	10 062	10 545
Other machinery and equipment	4 778	5 996	9 321	14 238	12 238	6 569	15 959	16 641	17 437
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	9 411	-	-	-	-	3 600	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>618 060</b>	<b>663 742</b>	<b>680 067</b>	<b>714 433</b>	<b>653 433</b>	<b>707 215</b>	<b>724 386</b>	<b>741 124</b>	<b>776 005</b>

Table B.2.2: Payments and estimates by economic classification: Programme 2: Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2022/23	2023/24
<b>Current payments</b>	<b>3 929 218</b>	<b>4 366 387</b>	<b>4 695 667</b>	<b>4 968 655</b>	<b>4 844 916</b>	<b>4 771 305</b>	<b>4 751 996</b>	<b>4 827 720</b>	<b>5 212 016</b>
Compensation of employees	3 860 080	4 171 930	4 471 571	4 699 613	4 576 598	4 545 991	4 508 150	4 614 027	4 988 455
Salaries and wages	3 340 977	3 615 363	3 876 460	4 078 447	3 955 432	3 931 935	4 011 948	4 109 516	4 459 728
Social contributions	519 103	556 567	595 111	621 166	621 166	613 456	496 202	504 511	528 727
Goods and services	69 056	194 451	224 032	269 042	268 318	225 910	243 846	213 693	223 561
Administrative fees	342	206	590	191	191	81	83	92	96
Advertising	171	70	40	1 140	1 140	85	516	570	597
Minor assets	3	26	33	32	32	25	204	205	214
Audit cost: External	—	18	1	—	—	—	—	—	—
Bursaries: Employees	291	—	—	—	—	—	—	-3	-3
Catering: Departmental activities	958	1 905	2 291	2 930	2 930	1 253	7 934	8 081	8 381
Communication (G&S)	7	141	10	59	59	10	59	62	65
Computer services	—	148	—	—	—	—	29	29	30
Consultants and professional services: Business and advisory services	—	—	—	—	—	—	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	4	4	68	—	—	—	—	—	—
Agency and support / outsourced services	8 684	8 909	3 119	1 008	1 008	1 105	1 561	1 613	1 691
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	642	171	423	—	—	9	42	42	44
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	—	16 872	12 901	50 318	29 318	48 544	2 297	1 228	984
Inventory: Materials and supplies	—	—	—	—	—	—	25 000	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medicines inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	41 339	24 361	40 363	21 211	34 418	9 647	13 282	14 744	15 452
Consumable supplies	758	492	989	818	8 967	8 022	492	532	558
Consumable: Stationery, printing and office supplies	381	731	722	475	475	135	682	706	741
Operating leases	—	1 754	1 787	1 574	1 574	1 915	1 574	1 574	1 650
Property payments	12	1 674	2 333	7 272	7 272	3 224	3 323	3 342	3 503
Transport provided: Departmental activity	3 073	124 164	139 233	165 913	165 913	143 631	167 891	161 467	169 217
Travel and subsistence	8 552	10 434	15 706	12 218	12 218	6 155	10 125	14 541	15 239
Training and development	863	183	218	1 278	198	198	6 169	2 234	2 341
Operating payments	2 540	2 096	2 907	2 178	2 178	1 841	2 170	2 200	2 306
Venues and facilities	436	92	598	422	422	30	413	434	455
Rental and hiring	—	—	—	5	5	—	—	—	—
Interest and rent on land	82	6	64	—	—	4	—	—	—
Interest	82	6	64	—	—	4	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>454 816</b>	<b>430 448</b>	<b>439 116</b>	<b>478 325</b>	<b>472 325</b>	<b>489 463</b>	<b>532 030</b>	<b>550 315</b>	<b>576 730</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	414 115	383 432	400 753	442 449	436 449	441 417	468 154	484 439	507 692
Households	40 701	47 016	38 363	35 876	35 876	48 046	65 876	65 876	69 038
Social benefits	20 526	24 556	19 626	—	—	17 964	30 000	30 000	31 440
Other transfers to households	20 175	22 460	18 737	35 876	35 876	30 082	35 876	35 876	37 598
<b>Payments for capital assets</b>	<b>729</b>	<b>728</b>	<b>896</b>	<b>307</b>	<b>307</b>	<b>108</b>	<b>7 239</b>	<b>7 192</b>	<b>7 538</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	729	728	896	307	307	108	7 239	7 192	7 538
Transport equipment	558	531	266	29	29	25	56	57	60
Other machinery and equipment	171	197	630	278	278	83	7 183	7 135	7 478
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>4 384 763</b>	<b>4 797 563</b>	<b>5 135 679</b>	<b>5 447 287</b>	<b>5 317 548</b>	<b>5 260 876</b>	<b>5 291 265</b>	<b>5 385 227</b>	<b>5 796 284</b>

Table B.2.2(a): Payments and estimates by economic classification: National School Nutrition Programme 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
<b>Current payments</b>	<b>7 651</b>	<b>14 753</b>	<b>18 127</b>	<b>17 485</b>	<b>23 485</b>	<b>23 485</b>	<b>19 557</b>	<b>18 352</b>	<b>18 616</b>
Compensation of employees	3 697	10 847	11 397	12 696	12 696	12 710	14 543	13 097	13 108
Salaries and wages	2 945	9 607	10 057	11 800	11 800	11 401	13 560	12 067	12 029
Social contributions	752	1 240	1 340	896	896	1 309	983	1 030	1 079
Goods and services	3 954	3 906	6 730	4 789	10 789	10 775	5 014	5 255	5 508
Administrative fees	14	5	25	-	-	6	-	-	-
Advertising	19	25	28	44	44	7	46	48	50
Minor assets	3	2	2	21	21	-	22	23	24
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	257	287	189	230	230	171	243	255	267
Communication (G&S)	-	123	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	30	-	-	-	-	-	-
Agency and support / outsourced services	829	1 006	902	990	990	1 024	1 044	1 094	1 147
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	641	171	423	-	-	9	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	660	657	1 044	1 328	1 328	738	1 363	1 429	1 498
Consumable supplies	484	69	687	-	7 080	7 806	-	-	-
Consumable: Stationery, printing and office supplies	94	406	373	106	106	60	112	117	123
Operating leases	-	-	-	-	-	237	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	30	-	-	-	-	-	-	-
Travel and subsistence	918	1 096	2 936	429	429	403	453	475	498
Training and development	14	7	20	1 080	-	-	1 139	1 194	1 251
Operating payments	-	-	3	561	561	314	592	620	650
Venues and facilities	21	22	68	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>152 475</b>	<b>154 859</b>	<b>170 439</b>	<b>185 100</b>	<b>179 100</b>	<b>179 100</b>	<b>193 716</b>	<b>201 356</b>	<b>211 021</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	152 475	154 859	170 263	185 100	179 100	179 100	193 716	201 356	211 021
Households	-	-	176	-	-	-	-	-	-
Social benefits	-	-	176	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>675</b>	<b>599</b>	<b>658</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>31</b>	<b>32</b>	<b>34</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	675	599	658	29	29	29	31	32	34
Transport equipment	558	531	266	29	29	29	31	32	34
Other machinery and equipment	117	68	392	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>160 801</b>	<b>170 211</b>	<b>189 224</b>	<b>202 614</b>	<b>202 614</b>	<b>202 614</b>	<b>213 304</b>	<b>219 740</b>	<b>229 671</b>

Table B.2.2(b): 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				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>20 012</b>	<b>24 488</b>	<b>25 637</b>	<b>27 011</b>	<b>20 287</b>	<b>20 287</b>	<b>27 458</b>	<b>27 951</b>	<b>28 902</b>
Compensation of employees	—	—	—	—	—	—	—	—	—
Salaries and wages	—	—	—	—	—	—	—	—	—
Social contributions	—	—	—	—	—	—	—	—	—
Goods and services	20 012	24 488	25 637	27 011	20 287	20 287	27 458	27 951	28 902
Administrative fees	194	190	417	191	191	85	191	200	210
Advertising	—	—	—	—	—	—	—	—	—
Minor assets	—	—	4	4	4	4	4	4	4
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	—	566	900	592	592	592	592	620	563
Communication (G&S)	—	—	—	—	—	—	—	—	—
Computer services	—	148	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	—	—	—	—	—	—	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	—	—	—	—	—	—	—	—	—
Agency and support / outsourced services	7 724	7 682	2 020	7	7	7	7	7	7
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Chemicals, fuel, oil, gas, wood and coal	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	670	732	8 318	8 318	8 821	8 318	8 717	8 832
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medicines inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	8 373	11 519	16 079	15 140	8 416	8 416	15 587	15 511	16 256
Consumable supplies	10	—	18	18	18	—	18	19	20
Consumable: Stationery, printing and office supplies	116	7	65	64	64	—	64	67	70
Operating leases	—	—	—	—	—	—	—	—	—
Property payments	—	—	—	—	—	—	—	—	—
Transport provided: Departmental activity	428	366	228	263	263	32	263	276	289
Travel and subsistence	2 447	3 130	4 795	2 132	2 132	2 132	2 132	2 234	2 341
Training and development	542	—	198	198	198	198	198	208	218
Operating payments	29	160	37	—	—	—	—	—	—
Venues and facilities	149	50	144	84	84	—	84	88	92
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>3 545</b>	<b>—</b>	<b>150</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	3 545	—	150	—	—	—	—	—	—
Households	—	—	—	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>38</b>	<b>76</b>	<b>161</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	38	76	161	—	—	—	—	—	—
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	38	76	161	—	—	—	—	—	—
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>23 595</b>	<b>24 564</b>	<b>25 948</b>	<b>27 011</b>	<b>20 287</b>	<b>20 287</b>	<b>27 458</b>	<b>27 951</b>	<b>28 902</b>

Table B.2.3: Payments and estimates by economic classification: Programme 3: Independent School Subsidy

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
<b>Current payments</b>	–	–	–	–	–	–	–	–	–
Compensation of employees	–	–	–	–	–	–	–	–	–
Salaries and wages	–	–	–	–	–	–	–	–	–
Social contributions	–	–	–	–	–	–	–	–	–
Goods and services	–	–	–	–	–	–	–	–	–
Administrative fees	–	–	–	–	–	–	–	–	–
Advertising	–	–	–	–	–	–	–	–	–
Minor assets	–	–	–	–	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	–	–	–	–	–	–	–	–
Communication (G&S)	–	–	–	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	–	–	–	–	–	–	–	–	–
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medicines inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	–	–	–	–	–	–	–	–	–
Consumable: Stationery, printing and office supplies	–	–	–	–	–	–	–	–	–
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	–	–	–	–	–	–	–	–	–
Training and development	–	–	–	–	–	–	–	–	–
Operating payments	–	–	–	–	–	–	–	–	–
Venues and facilities	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>9 164</b>	<b>9 599</b>	<b>10 080</b>	<b>10 671</b>	<b>10 671</b>	<b>10 658</b>	<b>11 204</b>	<b>11 737</b>	<b>11 737</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	<b>9 164</b>	<b>9 599</b>	<b>10 080</b>	<b>10 671</b>	<b>10 671</b>	<b>10 658</b>	<b>11 204</b>	<b>11 737</b>	<b>11 737</b>
Households	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>9 164</b>	<b>9 599</b>	<b>10 080</b>	<b>10 671</b>	<b>10 671</b>	<b>10 658</b>	<b>11 204</b>	<b>11 737</b>	<b>11 737</b>

Table B.2.4: Payments and estimates by economic classification: Programme 4: Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>125 682</b>	<b>144 031</b>	<b>198 908</b>	<b>167 127</b>	<b>167 127</b>	<b>165 093</b>	<b>164 977</b>	<b>172 848</b>	<b>181 859</b>
Compensation of employees	124 529	139 205	155 175	160 859	158 940	157 232	158 646	166 630	175 347
Salaries and wages	106 532	119 536	133 465	134 191	132 272	134 783	133 959	140 603	148 071
Social contributions	17 997	19 669	21 710	26 668	26 668	22 449	24 687	26 027	27 276
Goods and services	1 153	4 826	3 733	6 268	8 187	7 861	6 331	6 218	6 512
Administrative fees	16	18	61	-	-	10	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	50	14	192	215	214	-	150	161	168
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	26	3	52	58	58	6	270	273	286
Communication (G&S)	-	-	-	36	36	-	38	40	42
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	4	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2	8	4	-	-	-	34	34	36
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	-	786	665	-	-	-	3 544	3 548	3 718
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	162	2 432	1 387	2 477	4 396	5 049	-	-304	-319
Consumable supplies	33	137	75	200	200	5	512	522	547
Consumable: Stationery, printing and office supplies	218	231	92	152	152	7	67	75	79
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	257	64	-	-	4	-	-	-
Travel and subsistence	585	712	979	2 343	2 343	2 130	1 116	1 234	1 294
Training and development	38	117	69	648	648	634	460	488	507
Operating payments	16	-	8	-	-	16	-	-	-
Venues and facilities	3	111	85	140	140	-	140	147	154
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>15 853</b>	<b>16 272</b>	<b>15 633</b>	<b>17 029</b>	<b>17 029</b>	<b>15 601</b>	<b>17 105</b>	<b>17 968</b>	<b>18 831</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	10 680	11 123	11 189	12 236	12 236	11 508	12 190	12 810	13 425
Households	5 173	5 149	4 444	4 793	4 793	4 093	4 915	5 158	5 406
Social benefits	1 013	950	594	-	-	217	-	-	-
Other transfers to households	4 160	4 199	3 850	4 793	4 793	3 876	4 915	5 158	5 406
<b>Payments for capital assets</b>	<b>268</b>	<b>283</b>	<b>377</b>	<b>360</b>	<b>360</b>	<b>304</b>	<b>581</b>	<b>600</b>	<b>626</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	268	283	377	360	360	304	581	600	626
Transport equipment	30	120	206	360	360	210	-	18	19
Other machinery and equipment	238	163	171	-	-	94	581	582	607
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>141 803</b>	<b>160 586</b>	<b>174 918</b>	<b>184 516</b>	<b>184 516</b>	<b>180 998</b>	<b>182 663</b>	<b>191 416</b>	<b>201 316</b>

Table B.2.4(a): Payments and estimates by economic classification: Learners For Profound Disabilities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>1 310</b>	<b>6 550</b>	<b>7 625</b>	<b>13 400</b>	<b>13 400</b>	<b>13 400</b>	<b>13 275</b>	<b>13 365</b>	<b>14 724</b>
Compensation of employees	724	3 329	4 571	8 203	8 203	8 203	7 937	8 191	9 303
Salaries and wages	663	3 298	4 112	6 914	6 914	6 914	6 648	6 840	7 887
Social contributions	61	31	459	1 289	1 289	1 289	1 289	1 351	1 416
Goods and services	586	3 221	3 054	5 197	5 197	5 197	5 338	5 174	5 421
Administrative fees	3	12	38	-	-	4	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	50	14	192	123	123	122	124	130	136
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	35	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2	8	4	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	676	665	-	-	-	86	90	94
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	135	1 831	1 387	2 477	2 477	2 477	2 430	2 126	2 228
Consumable supplies	22	9	39	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	143	101	62	120	120	120	120	126	132
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	72	39	-	-	4	-	-	-
Travel and subsistence	231	416	508	1 790	1 790	1 782	1 858	1 947	2 040
Training and development	-	-	24	548	548	548	580	608	637
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	82	61	140	140	140	140	147	154
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>247</b>	<b>283</b>	<b>377</b>	<b>360</b>	<b>360</b>	<b>360</b>	<b>389</b>	<b>408</b>	<b>427</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	247	283	377	360	360	360	389	408	427
Transport equipment	30	120	206	360	360	360	383	401	420
Other machinery and equipment	217	163	171	-	-	-	6	7	7
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 557</b>	<b>6 833</b>	<b>8 002</b>	<b>13 760</b>	<b>13 760</b>	<b>13 760</b>	<b>13 664</b>	<b>13 773</b>	<b>15 151</b>



Table B.2.5: Payments and estimates by economic classification: Programme 5: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>80 276</b>	<b>82 703</b>	<b>87 413</b>	<b>94 734</b>	<b>93 234</b>	<b>91 980</b>	<b>99 326</b>	<b>100 955</b>	<b>105 789</b>
Compensation of employees	75 548	79 233	83 978	92 538	91 038	90 487	96 094	97 616	102 301
Salaries and wages	72 206	75 968	80 878	89 411	87 911	87 501	93 536	94 899	99 454
Social contributions	3 342	3 265	3 100	3 127	3 127	2 986	2 558	2 717	2 847
Goods and services	4 728	3 470	3 435	2 196	2 196	1 493	3 232	3 339	3 488
Administrative fees	10	7	30	-	-	1	-	-	-
Advertising	9	-	-	30	30	-	-	1	1
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	165	118	310	202	202	21	326	337	353
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	2	-	-	-	-	-	-	-	-
Agency and support / outsourced services	552	29	-	-	-	11	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	108	810	159	2	2	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	1 368	1 879	1 700	115	115	888	-	5	5
Consumable supplies	-	-	13	50	50	1	45	48	50
Consumable: Stationery, printing and office supplies	216	159	266	75	75	227	41	45	47
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	275	54	33	-	-	18	-	3	3
Travel and subsistence	949	393	694	682	682	255	714	751	787
Training and development	953	-	45	1 024	1 024	-	2 088	2 130	2 222
Operating payments	110	21	54	-	-	71	-	-	-
Venues and facilities	11	-	131	16	16	-	18	19	20
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>13 997</b>	<b>15 758</b>	<b>14 996</b>	<b>15 499</b>	<b>15 499</b>	<b>15 859</b>	<b>16 768</b>	<b>17 723</b>	<b>18 574</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	13 997	15 187	14 968	15 499	15 499	15 521	16 768	17 723	18 574
Households	-	591	28	-	-	338	-	-	-
Social benefits	-	591	28	-	-	181	-	-	-
Other transfers to households	-	-	-	-	-	157	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>55</b>	<b>45</b>	<b>45</b>	<b>-</b>	<b>55</b>	<b>58</b>	<b>61</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	55	45	45	-	55	58	61
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	55	45	45	-	55	58	61
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>94 273</b>	<b>98 461</b>	<b>102 464</b>	<b>110 278</b>	<b>108 778</b>	<b>107 839</b>	<b>116 149</b>	<b>118 736</b>	<b>124 424</b>

Table B.2.6: Payments and estimates by economic classification: Programme 6: 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
<b>Current payments</b>	<b>180 412</b>	<b>194 513</b>	<b>200 416</b>	<b>123 828</b>	<b>281 425</b>	<b>315 609</b>	<b>106 634</b>	<b>16 537</b>	<b>17 050</b>
Compensation of employees	19 537	20 875	20 583	22 749	94 749	102 432	18 000	–	–
Salaries and wages	17 621	18 815	18 618	19 935	91 935	99 440	15 031	–	–
Social contributions	1 916	2 060	1 965	2 814	2 814	2 992	2 969	–	–
Goods and services	160 874	173 636	179 831	101 079	186 676	213 177	88 634	16 537	17 050
Administrative fees	1	7	6	–	–	3	–	–	–
Advertising	56	11	–	6	6	–	–	–	–
Minor assets	243	–	152	–	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	3	3	–	–	–	–
Catering: Departmental activities	10	–	1 395	36	36	90	–	–	–
Communication (G&S)	–	–	26	37	37	32	–	–	–
Computer services	–	–	–	–	–	–	528	–	–
Consultants and professional services: Business and advisory services	16 008	43 018	43 181	7 479	22 356	20 347	2 680	1 680	1 680
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	11 639	2 188	1 193	22	22	3 768	–	–	–
Agency and support / outsourced services	–	–	–	–	–	278	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	33	16	8	–	–	–	–	–	–
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	–	–	–	–	10 720	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	15 262	9 631	31 769	1 019	1 019	12 187	639	–	–
Consumable supplies	351	4	319	205	60 205	37 699	176	–	–
Consumable: Stationery, printing and office supplies	574	207	54	100	100	73	–	–	–
Operating leases	7 378	7 160	7 172	9 000	9 000	6 728	8 000	8 000	8 000
Property payments	108 040	108 542	93 075	82 049	82 049	130 049	76 611	6 857	7 370
Transport provided: Departmental activity	4	–	105	–	–	–	–	–	–
Travel and subsistence	621	1 048	957	1 123	1 123	1 447	–	–	–
Training and development	8	21	6	–	–	–	–	–	–
Operating payments	8	4	52	–	–	31	–	–	–
Venues and facilities	–	–	–	–	–	–	–	–	–
Rental and hiring	638	1 779	361	–	–	445	–	–	–
Interest and rent on land	1	2	2	–	–	–	–	–	–
Interest	1	2	2	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>220</b>	<b>101</b>	<b>69</b>	<b>–</b>	<b>1 403</b>	<b>1 403</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	1 403	1 403	–	–	–
Households	220	101	69	–	–	–	–	–	–
Social benefits	–	101	69	–	–	–	–	–	–
Other transfers to households	220	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>428 963</b>	<b>373 284</b>	<b>447 468</b>	<b>482 439</b>	<b>241 370</b>	<b>207 186</b>	<b>526 711</b>	<b>564 254</b>	<b>590 526</b>
Buildings and other fixed structures	417 120	328 476	414 971	478 739	237 670	185 902	515 142	564 254	590 526
Buildings	417 120	323 863	394 031	456 675	237 670	172 668	404 426	511 835	569 727
Other fixed structures	–	4 613	20 940	22 064	–	13 234	110 716	52 419	20 799
Machinery and equipment	11 843	44 808	32 497	3 700	3 700	21 284	11 569	–	–
Transport equipment	344	116	357	600	600	–	–	–	–
Other machinery and equipment	11 499	44 692	32 140	3 100	3 100	21 284	11 569	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>609 595</b>	<b>567 898</b>	<b>647 953</b>	<b>606 267</b>	<b>524 198</b>	<b>524 198</b>	<b>633 345</b>	<b>580 791</b>	<b>607 576</b>

Table B.2.6(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				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>180 178</b>	<b>194 851</b>	<b>192 280</b>	<b>114 829</b>	<b>272 426</b>	<b>310 184</b>	<b>106 634</b>	<b>16 537</b>	<b>17 050</b>
Compensation of employees	19 537	20 875	20 583	22 749	94 749	102 432	18 000	–	–
Salaries and wages	17 621	18 815	18 618	19 935	91 935	99 440	15 031	–	–
Social contributions	1 916	2 060	1 965	2 814	2 814	2 992	2 969	–	–
Goods and services	160 640	173 974	171 695	92 080	177 677	207 752	88 634	16 537	17 050
Administrative fees	1	7	6	–	–	3	–	–	–
Advertising	56	11	–	6	6	–	–	–	–
Minor assets	243	–	152	–	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	3	3	–	–	–	–
Catering: Departmental activities	10	–	1 395	36	36	90	–	–	–
Communication (G&S)	–	–	26	37	37	32	–	–	–
Computer services	–	–	–	–	–	–	528	–	–
Consultants and professional services: Business and advisory services	16 008	43 018	43 181	7 479	22 356	20 347	2 680	1 680	1 680
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	11 639	2 188	1 193	22	22	3 768	–	–	–
Agency and support / outsourced services	–	–	–	–	–	278	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	33	16	8	–	–	–	–	–	–
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	–	–	–	–	10 720	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	15 262	9 631	31 769	1 019	1 019	12 187	639	–	–
Consumable supplies	351	4	319	205	60 205	37 699	176	–	–
Consumable: Stationery, printing and office supplies	574	207	54	100	100	73	–	–	–
Operating leases	7 144	7 498	–	–	–	–	8 000	8 000	8 000
Property payments	108 040	108 542	92 111	82 050	82 050	131 352	76 611	6 857	7 370
Transport provided: Departmental activity	4	–	105	–	–	–	–	–	–
Travel and subsistence	621	1 048	957	1 123	1 123	1 447	–	–	–
Training and development	8	21	6	–	–	–	–	–	–
Operating payments	8	4	52	–	–	31	–	–	–
Venues and facilities	–	–	–	–	–	–	–	–	–
Rental and hiring	638	1 779	361	–	–	445	–	–	–
Interest and rent on land	1	2	2	–	–	–	–	–	–
Interest	1	2	2	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>220</b>	<b>101</b>	<b>69</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	220	101	69	–	–	–	–	–	–
Social benefits	–	101	69	–	–	–	–	–	–
Other transfers to households	220	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>428 963</b>	<b>373 284</b>	<b>447 468</b>	<b>482 439</b>	<b>241 370</b>	<b>207 186</b>	<b>536 711</b>	<b>564 254</b>	<b>590 526</b>
Buildings and other fixed structures	417 120	328 476	414 971	478 739	237 670	185 902	515 142	564 254	590 526
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	417 120	328 476	414 971	478 739	237 670	185 902	515 142	564 254	590 526
Machinery and equipment	11 843	44 808	32 497	3 700	3 700	21 284	11 569	–	–
Transport equipment	344	116	357	600	600	–	–	–	–
Other machinery and equipment	11 499	44 692	32 140	3 100	3 100	21 284	11 569	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>609 361</b>	<b>568 236</b>	<b>639 817</b>	<b>597 268</b>	<b>513 796</b>	<b>517 370</b>	<b>633 345</b>	<b>580 791</b>	<b>607 576</b>

Table B.2.7: Payments and estimates by economic classification: Programme 7: Examination And Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>123 004</b>	<b>121 841</b>	<b>118 636</b>	<b>117 833</b>	<b>117 690</b>	<b>132 024</b>	<b>125 028</b>	<b>115 149</b>	<b>120 717</b>
Compensation of employees	71 005	62 554	64 377	70 423	71 468	68 453	69 996	69 866	73 220
Salaries and wages	62 113	53 838	55 083	59 476	60 521	58 709	58 173	59 007	61 840
Social contributions	8 892	8 716	9 294	10 947	10 947	9 744	11 823	10 859	11 380
Goods and services	51 999	59 287	54 259	47 410	46 222	63 571	55 032	45 283	47 497
Administrative fees	61	54	106	80	80	40	-	4	4
Advertising	40	31	22	120	120	12	43	49	51
Minor assets	30	-	15	171	171	-	22	31	32
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 103	3 307	3 622	2 752	2 752	2 260	1 169	1 312	1 358
Communication (G&S)	82	42	24	64	64	38	274	277	292
Computer services	148	1	184	1 680	1 680	1 041	-	61	85
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	21	266	62	30	30	37	25	27	28
Agency and support / outsourced services	18 347	22 039	20 916	9 109	9 334	21 624	28 048	16 214	16 992
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	23	31	-	-	-	-	-	-	-
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	12	310	27	150	150	25	350	507	590
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	130	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	212	-	-	-	-	-	-	-	-
Consumable supplies	1 452	771	244	340	340	186	581	601	630
Consumable: Stationery, printing and office supplies	7 472	9 036	4 016	4 802	4 802	12 933	8 294	8 550	8 960
Operating leases	5 192	-	-	8 165	8 165	3	-	418	438
Property payments	10 620	13 466	9 870	9 800	9 800	9 940	7 358	7 846	8 223
Transport provided: Departmental activity	476	-	159	515	515	118	520	547	573
Travel and subsistence	5 147	5 653	7 427	6 797	6 797	3 164	4 533	4 876	5 110
Training and development	815	1 003	2 050	2 090	677	1 238	1 700	1 921	2 013
Operating payments	506	2 901	5 224	-	-	10 618	167	167	175
Venues and facilities	240	376	291	615	615	294	1 818	1 849	1 937
Rental and hiring	-	-	-	130	130	-	-	6	6
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>23 581</b>	<b>35 602</b>	<b>39 802</b>	<b>30 747</b>	<b>174 254</b>	<b>166 632</b>	<b>32 673</b>	<b>32 673</b>	<b>34 242</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	6 373	6 691	7 085	7 475	7 475	7 475	7 475	7 475	7 834
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	6 373	6 691	7 085	7 475	7 475	7 475	7 475	7 475	7 834
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	13 276	26 653	29 473	22 972	166 479	159 118	25 198	25 198	26 408
Households	3 932	3 058	3 244	300	300	39	-	-	-
Social benefits	614	323	468	-	-	39	-	-	-
Other transfers to households	3 318	2 735	2 776	300	300	-	-	-	-
<b>Payments for capital assets</b>	<b>2 062</b>	<b>390</b>	<b>617</b>	<b>156</b>	<b>156</b>	<b>804</b>	<b>20 201</b>	<b>20 209</b>	<b>21 179</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 062	390	617	156	156	804	20 201	20 209	21 179
Transport equipment	349	202	-	-	-	-	-	-	-
Other machinery and equipment	1 713	188	617	156	156	804	20 201	20 209	21 179
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>148 647</b>	<b>157 833</b>	<b>159 055</b>	<b>148 736</b>	<b>292 100</b>	<b>299 460</b>	<b>177 902</b>	<b>168 031</b>	<b>176 138</b>

Table B.2.7(a): 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
<b>Current payments</b>	<b>5 140</b>	<b>5 154</b>	<b>5 510</b>	<b>5 713</b>	<b>4 300</b>	<b>4 436</b>	<b>6 148</b>	<b>6 702</b>	<b>7 064</b>
Compensation of employees	1 605	1 407	813	—	—	-1	85	88	92
Salaries and wages	1 445	1 274	669	—	—	-1	81	84	88
Social contributions	160	133	144	—	—	—	4	4	4
Goods and services	3 535	3 747	4 697	5 713	4 300	4 437	6 063	6 614	6 972
Administrative fees	10	7	27	—	—	4	—	—	—
Advertising	3	—	—	—	—	—	—	—	—
Minor assets	—	—	—	—	—	—	—	—	—
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	365	384	230	110	110	222	129	135	123
Communication (G&S)	—	—	—	18	18	—	20	21	22
Computer services	—	—	—	1 680	1 680	1 394	1 697	1 778	1 863
Consultants and professional services: Business and advisory services	—	—	—	—	—	—	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	—	1	—	—	—	—	—	—	—
Agency and support / outsourced services	550	208	957	—	—	1 413	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	23	25	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Chemicals, fuel, oil, gas, wood and coal	—	—	—	—	—	—	7	7	7
Inventory: Learner and teacher support material	12	310	27	150	150	25	359	516	600
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	399	374	33	—	—	13	—	—	—
Consumable: Stationery, printing and office supplies	309	232	84	150	150	87	160	168	176
Operating leases	—	—	—	—	—	—	—	—	—
Property payments	—	—	—	—	—	—	1	1	1
Transport provided: Departmental activity	476	—	159	515	515	317	560	587	615
Travel and subsistence	519	560	1 008	571	571	265	603	632	662
Training and development	771	1 003	2 050	2 090	677	658	2 085	2 306	2 417
Operating payments	—	507	50	—	—	—	1	1	1
Venues and facilities	98	136	72	299	299	39	311	326	342
Rental and hiring	—	—	—	130	130	—	130	136	143
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>24</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	24	—	—	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	24	—	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>372</b>	<b>202</b>	<b>84</b>	<b>136</b>	<b>136</b>	<b>—</b>	<b>154</b>	<b>162</b>	<b>170</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	372	202	84	136	136	—	154	162	170
Transport equipment	349	202	—	—	—	—	17	18	19
Other machinery and equipment	23	—	84	136	136	—	137	144	151
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>5 536</b>	<b>5 356</b>	<b>5 594</b>	<b>5 849</b>	<b>4 436</b>	<b>4 436</b>	<b>6 302</b>	<b>6 864</b>	<b>7 234</b>

Table B.2.7(b): Payments and estimates by economic classification: Social Sector Expanded Public Works Programme Incentive Grant For Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>754</b>	<b>2 708</b>	<b>1 044</b>	<b>2 500</b>	<b>2 500</b>	<b>2 500</b>	<b>3 291</b>	<b>—</b>	<b>—</b>
Compensation of employees	—	—	—	—	—	—	—	—	—
Salaries and wages	—	—	—	—	—	—	—	—	—
Social contributions	—	—	—	—	—	—	—	—	—
Goods and services	754	2 708	1 044	2 500	2 500	2 500	3 291	—	—
Administrative fees	—	—	3	—	—	—	—	—	—
Advertising	—	—	—	—	—	—	—	—	—
Minor assets	—	—	—	—	—	—	—	—	—
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	—	26	25	—	—	—	—	—	—
Communication (G&S)	—	—	—	—	—	—	—	—	—
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	—	—	—	—	—	—	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	—	—	—	—	—	—	—	—	—
Agency and support / outsourced services	749	2 536	985	2 500	2 500	2 490	3 291	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Chemicals, fuel, oil, gas, wood and coal	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	—	1	—	—	—	—	—	—	—
Consumable: Stationery, printing and office supplies	—	143	—	—	—	—	—	—	—
Operating leases	—	—	—	—	—	—	—	—	—
Property payments	—	—	—	—	—	—	—	—	—
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	5	2	31	—	—	10	—	—	—
Training and development	—	—	—	—	—	—	—	—	—
Operating payments	—	—	—	—	—	—	—	—	—
Venues and facilities	—	—	—	—	—	—	—	—	—
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>1 233</b>	<b>3 509</b>	<b>2 581</b>	<b>1 407</b>	<b>1 407</b>	<b>1 407</b>	<b>—</b>	<b>—</b>	<b>—</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	1 233	3 509	2 581	1 407	1 407	1 407	—	—	—
Households	—	—	—	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>—</b>	<b>29</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	29	—	—	—	—	—	—	—
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	—	29	—	—	—	—	—	—	—
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>1 987</b>	<b>6 246</b>	<b>3 625</b>	<b>3 907</b>	<b>3 907</b>	<b>3 907</b>	<b>3 291</b>	<b>—</b>	<b>—</b>

Table B.2.7(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
<b>Current payments</b>	<b>2 031</b>	<b>2 158</b>	<b>2 616</b>	<b>2 589</b>	<b>2 589</b>	<b>2 055</b>	<b>2 874</b>	–	–
Compensation of employees	–	41	–	–	2 000	1 425	–	–	–
Salaries and wages	–	41	–	–	2 000	1 417	–	–	–
Social contributions	–	–	–	–	–	8	–	–	–
Goods and services	2 031	2 117	2 616	2 589	589	630	2 874	–	–
Administrative fees	–	–	–	–	–	1	–	–	–
Advertising	–	–	–	–	–	–	–	–	–
Minor assets	–	–	–	–	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	–	–	–	–	–	–	–	–
Communication (G&S)	–	–	–	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	–	–	–	–	–	–	–	–	–
Agency and support / outsourced services	1 847	2 117	2 616	2 589	589	617	2 874	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	184	–	–	–	–	–	–	–	–
Consumable: Stationery, printing and office supplies	–	–	–	–	–	–	–	–	–
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	–	–	–	–	–	12	–	–	–
Training and development	–	–	–	–	–	–	–	–	–
Operating payments	–	–	–	–	–	–	–	–	–
Venues and facilities	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	–	–	–	–	–	<b>534</b>	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	<b>534</b>	–	–	–
Households	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	–	–	–	–	–	–	–	–	–
<b>Total economic classification</b>	<b>2 031</b>	<b>2 158</b>	<b>2 616</b>	<b>2 589</b>	<b>2 589</b>	<b>2 589</b>	<b>2 874</b>	–	–