

Vote 08
Department of Education

Department of Education	Vote 08
To be appropriated by Vote in 2021/22	R 18 011 179 000
Direct Charge	Not Applicable
Responsible MEC	MEC for Education
Administering Department	Department of Education
Accounting Officer	Superintendent General for Education

1. Overview

Vision

Towards Excellence in Education.

Mission

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

Strategic goals

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

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

Core functions and responsibilities

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

The main core functions of the department are summarised below:

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

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

Main services intended to be delivered

Key service delivery priorities of the department for 2021/22 have been informed by national education policies as well as provincial policies as pronounced by the Executive Council of the North West Provincial Administration.

In summary the main focus for services that are going to be delivered by the department in 2021/22 financial year will amongst others be on the following areas:

Early childhood development

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

Improve quality of teaching

The department plans to continue with the implementation of Teacher Development programmes in the 2021/22 financial year and further into the future in order to strengthen capacity on content and professionalism in the classroom. The training of mathematics and science educators is of critical importance as this remains an area that has not been performing well across all grades, including Grade 12.

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

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

School management and governance

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

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

Infrastructure and the elimination of backlogs

For 2021/22 financial year the department is planning to fast track the implementation of school infrastructure with the main focus being in the following areas:

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

e-Education

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

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

The North West Department of Education identified SA-SAMS as a major focus area and component of an e-Education strategy. The focus area in the 2021/22 will be on the implementation of an integrated approach to ensure that SA-SAMS is fully functional and produce reliable and accurate data. This plan consists of three major components namely SA-SAMS training, the development of an integrated dashboard and learner data quality reviews.

The Acts, Rules and Regulations applicable to the Department.

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

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

The department has aligned its strategic goals and objectives to the 14 identified Presidential

Outcomes and it is mainly responsible for Outcome 1 which is "Improved Quality of Basic Education" and Outcome 5, "A skilled and capable workforce to support an inclusive growth path".

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

The department's strategic goals are also in line with the objectives of the national development plan on basic education to improve learner outcomes. The interventions that the department plan to

implement in the medium term and beyond are intended to achieve quality education for all learners who enrol at our schools.

2. Review of the 2020/21 financial year

Review of the 2020/21 financial year summarises progress made by the department in respect of deliverables on key focus areas of service delivery as outlined in the Annual Performance Plan. The budget for the financial year 2020/21 was therefore allocated through seven programmes which were aligned to the two Presidential Outcomes.

Teacher Development

For 2020/21 financial year, Teacher Development programs could not run as expected due to inaccessibility of teachers due to COVID-19 pandemic. There was a need to shift to online training as venue based training could not materialise. There were however serious challenges because of the rurality of the province as not all office buildings and schools had proper connectivity for online training to be realised.

A total number of five hundred and fifty eighty (558) grade 7 Mathematics teachers were registered for a Short Learning Programme by the University of Free State through ETDP Seta for online learning. Not all teachers had laptops that could support the application the University uses (Global Protect), and this led to some of them being despondent to continue as the use of their own data was expensive.

A special focus was made on the early grade reading where a total number of 2 300 primary school language teachers were trained on content and methodology. In addition, principals of schools were trained on Quality Management System that intends to enhance effectiveness in the schooling system.

Quality Promotion: Evaluation of schools

Following the reintroduction of the programme during the 2019/20 financial year, the following achievements have been registered

- Training of District Officials (Circuit Managers and IGSS Officials) on School Self-Evaluation
- Monitoring School (SIP) for Evaluated schools
- SSE Circular and new SSE template was Distributed to all schools
- Monitored re-opening of schools based on deconcentrating and social distancing in schools: similarities between COVID-19 criteria and selected Whole-School Evaluation Indicators: 8 to 12 June 2020
- Self-evaluation of schools based on re-opening of Grade R: 13-17 July 2020

- Monitored re-opening of schools based on deconcentrating and social distancing in schools: similarities between COVID-19 criteria and selected Whole-School Evaluation Indicators: 24 to 31 August 2020
- Made Input into SSE; SIP; Reading and Mathematics packages
- Conducted Research on eReadiness in line with School Infrastructure Indicator “The classroom is equipped with ICT resources”
- Conducted off-site Thematic Evaluation for 17 schools and gave oral report
- Participated in Global Online Learning Alliance-Africa Special Skills & Innovation for Jobs of the Future-19 September 2020
- SSE/SIP online training conducted by DBE on 22 October 2020 for 29 Officials
- Follow up SSE/SIP Training by DBE for 17 Officials on 26 November 2020
- SSE/SIP face to face training for 17 evaluated under-performing schools October to November 2020
- Oral Reports to 17 evaluated schools October to November 2020
- SSE/SIP face to face training for 28 Principals in Maquassie Hills sub-District on 9 October 2020
- SSE/SIP face to face training for 20 Principals in Matlosana sub-District on 20 November 2020
- Remote monitoring of SIP to 38 schools

Quality Learning and Teaching Campaign

In the 2020/21 financial year QLTC achieved the following in line with “Ngwana Sejo O A Tlhakanelwa” Campaign”

- The Provincial QLTC Summit was held on the 11to12 March 2020. Stakeholders attended the summit and discussed their roles and responsibilities in ensuring that the sector achieve good outcomes and improve the quality of education.
- Strengthened the collaboration with Home Affairs which led to School ID Campaigns coordinated to ensure that Grade 12 learners access Smart ID. Through this campaign from June - September 2020, 268 learners were issued with Smart IDs.
- The Provincial Prayer and Signing of Pledge was held on the 01 November 2020. Stakeholders and Religious leaders attended the event to support the department and learners as they were going to write the examinations in these difficult period of COVID-19.
- In collaboration with Home Affairs, QLTC facilitated the Identity Document Outreach Campaign on the 28 November 2020 at Schaumburg Informal Settlement (Ward 29 Madibeng Municipality). Thirty (30) learners were registered for first issue of Smart ID Cards
- Advocacy and mobilisation of Basic Education Employment Initiative (Presidential Employment Stimulus) was done in collaboration with Communications Directorate from the 09 to 19 November 2020.
- In collaboration with National Education Collaboration Trust (NECT), we facilitated Psychosocial Support Training (PSST) to capacitate the Ward Committee Structures on COVID-19 and lay

counselling so that they can console community members who are affected and infected by the pandemic

- Monitored 254 schools on School COVID-19 Compliance, compiled a report and submit it to PELRC and National (DBE)

Reading

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

For 2020/21 financial year, 378 Teachers for Foundation Phase and 271 teachers for Intermediate Phase were trained on methodologies of teaching English First Additional Language. A total 573 teachers received training on methodologies on the implementation of English First Additional Language and Setswana Home Language in Grades 1-3. Online platforms were created and are available for all teachers.

Schools started to implement the Early Grade Reading Assessment tool to determine the progress of their learners in reading. It helps teacher to see where her learners are compared to bench marks and where attention is still needed.

Three Stream Model of Basic Education

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

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

The province has 13 Agriculture focus schools and 5 have been adequately funded through the Maths, Science and Technology grant, to ensure provisioning of resources for practical assessments in both Agricultural Technology and Agricultural Management Practices. A total of 10 Public schools started piloting occupationally subjects in Grade 8. These schools have selected subjects such as woodworking, construction, electrical and mechanical technology, Auto mechanics, civil technology and welding and this focus will continue in the 2021/22 financial year.

Curriculum

Capacity Building for community-based ECD practitioners

Training for the Grade R educators and the pre-Grade R practitioners was stymied by the COVID-19 pandemic, however in mitigation, the Department provided them with training kits in lieu of a face-to-face training. To support the provision of quality of Early Childhood Development (ECD), 147 community-based ECD centres received a subsidy during the 2021/22 financial year

Grade R Universalisation

A number of ten 10 public schools introduced Grade R as a part of universalization.

ECD Function Shift

The ECD function shift from the Department of Social Development(DSD) to the Department of Education (DoE) gained momentum with the Project Management Team and Work streams (i.e. technical teams) having been established and formalised through the much appreciated assistance of the Department of Basic Education in 2020/2021 financial year.

School Infrastructure

The outbreak of COVID-19 came with new protocols, among them, that learners and teachers had to maintain social distancing. This implied that more classrooms would be needed, greater effort should be given to providing running water for all schools, proper fencing would be required, and appropriate sanitation facilities are a must. This is done because safety of learners is of paramount importance to us.

To ensure security of learners and teachers, 87 fencing projects have been completed and 27 are under construction. Furthermore, in order to restore the dignity of our learners and educators, appropriate sanitation facilities have been provided. This includes the eradication of pit latrines in 166 schools over the past 2 years.

The department completely eradicated all traditional pit latrines in the Dr Kenneth Kaunda, Dr Ruth Segomotsi Mompati and Bojanala Platinum Districts while all the pit latrines in the Ngaka Modiri Molema District will be completely eradicated from our schools by the end of the next month.

The provision of water is being prioritised in the current financial year, we targeted 10 schools for running water, but we had to increase to 33 to ensure that all schools complied with COVID-19 protocols. A number of 16 water storage tanks were provided in the Bojanala Platinum Districts, 14 in Ngaka Modiri Molema, 18 in Dr Kenneth Kaunda and 54 in the Dr Ruth Segomotsi Mompati.

There were 46 new schools under construction, and we have completed 19, and these are distributed as follows per district, Bojanala District 9, Ngaka Modiri Molema 5, D Ruth Segomotsi Mompati 4 and Dr Kenneth Kaunda, 1. These include expansion of boarding schools in the Dr Ruth Segomotsi Mompati district.

The construction of Waterkloof Primary & Secondary School is at 0-25 per cent completion our Rand-for-Rand partnership with Royal Bafokeng Platinum, at a cost of R 70 million each.

Learning and Teaching Support Material (LTSM)

Stationery, Textbooks and Workbooks have been delivered to all schools in the province. Delivery went on until January 2021 unlike other years where deliveries were completed in November. COVID-19 impacted negatively on our Delivery Plan. LTSM service providers were appointed late due to the lockdown that was imposed on the country in March 2020. All procurement processes were delayed and delivery of both stationery and textbooks started late in November 2020. Against all odds and with interventions adopted, delivery of LTSM to schools was successfully achieved.

School funding and No Fee schools

The purpose of the policy is to ensure that learners from poor communities have access to education. The national norm for no fee schools is 68.7 per cent and the province is at 88 per cent of the total learner population. All schools in quintile 1-3 benefitted from the no-fee policy. For 2020/21 financial year, a total of 725 196 learners benefitted from the programme.

3. Outlook for the 2021/22 financial year

The department is allocated a total budget of R17.901 billion on the first year of the Medium Term Expenditure Framework, of which the greater portion is allocated for Compensation of Employees which the main cost driver is given the nature of service delivery mandate of the department. The main focus areas for 2021/22 is informed by sector deliverables from the National Development Plan; Towards the realisation of Schooling 2025; Delivery Agreement for North West as well as plans and pronouncements of the provincial executive.

The following key programs areas as outlined in the Annual Performance Plan of the department continue to be our key focus areas of service delivery in 2021/22:

Teacher Development.

For 2021/22 financial year, we shall cautiously continue to build capacity of the teaching force while adhering to all COVID-19 safety measures. The allocated budget will be used towards training of 1 500 GET teachers on literacy content and methodology, 1 100 GET teachers on numeracy content and methodology. These are the two main subjects where our country participates in international

studies. Even though the last international results showed an upward trajectory, there is still much to be done both on literacy and numeracy especially on early grade levels. A total number of 3 000 teachers will be trained on various subjects such as Accounting, Life Skills, Physical Sciences and Mathematics in the Further Education and Training band.

All teachers in the province are to be trained on the new performance management system (QMS) from May 2021 up to around September 2021. Both online and face-to-face modes of training will be utilised to ensure quality and effectiveness.

Quality Promotion: Evaluation of schools

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

- Focus Evaluation of 20 under-performing secondary schools (Grades 10-12);
- Monitoring School Improvement Plan for Evaluated secondary schools (20);
- Training Circuit Managers on School Self-Evaluation [SSE] (90);
- Training all schools on School Self-Evaluation (SSE);
- Verification of School Self-Evaluation (80 primary and secondary schools);
- Full evaluation of 20 primary schools; and
- Procurement of 6 digital projectors.

Quality Learning and Teaching Campaign (QLTC)

In the 2021/22 financial, QLTC will continue to ensure mass participation of stakeholders in supporting the education sector to implement its priorities and objectives by:

- Ensuring the functionality of structures at all levels especially in identified COVID-19 hotspot areas,
- Resuscitation the Provincial QLTC Steering Committee, Districts QLTC, Circuit QLTC and fast track the establishment of outstanding Circuit QLTC structures.
- The schools that were identified not to be having functional SQLTC structures during the monitoring of School COVID-19 are going to be trained observing the protocols.
- Ensuring the functionality of QLTC structures at all levels, especially in identified COVID-19 hotspot areas
- Strengthen the relationship with NECT and train Ward Committee members on Psychosocial Support in order to provide counselling to affected families
- Strengthen the collaboration with Home Affairs and Social Development to address the challenge of undocumented learners and foreign learners who are denied access to schools due to being undocumented

- Support and motivate Grade 12 learners who did not perform well in their final examination
- Work together with Curriculum Directorate in advocating the Second Chance Matric Programme to ensure that learners enrol and improve in those subjects they did not perform well on;
 - The business sectors and individuals will be mobilised to adopt schools to address the challenges experienced by schools.
- As QLTC, we will continue to mobilise stakeholders in line with “Ngwana Sejo O A Tlhakanelwa” and strengthen the existing partnerships with business sector, NGOs, government departments and the society at large.

Reading

In 2021/22, teachers will be trained on Primary school Reading Improvement Programme in selected schools from Grade 1 to 6. Training will focus on teaching methodologies. Reading /support programme will be implemented in Dr. Ruth Segomotsi Mompati District. Oral competitions will be conducted across the province. More schools will be included for Early Grade Reading Assessment programme.

Three Stream Model of Basic Education

For 2021/22, Maths, Science and Technology programme will fund 4 more Technical Schools. Piloting of Robotics and Coding will be implemented in 120 Primary schools, support for teachers and provisioning of manipulatives to facilitate and enhance the teaching will be done through the Maths Science earmarked funding and conditional grant. A total of 10 schools which have started piloting occupational subjects in grade 8 will proceed to Grade 9 and this focus will continue in the 2022/23 financial year.

Curriculum

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

Capacity Building for community-based ECD practitioners

- In-service training on the National Curriculum Framework (NCF)
- Training on the ETDP-Seta accredited ECD NQF Level 4 qualification

In line with the universalisation plan, (ten) 10 more schools would incorporate Grade R.

Provision of Learner Support Material

- Schools offering Grade R will be resourced with learner support material.

ECD Function Shift

- The established Project Management Team and the work streams as the engines driving the migration process in collaboration with the DSD would fervently continue with the project.

Learner Attainment Improvement Programme (LAIP)

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

- All grades except Grade 1 will have the 2020 learning losses;
- Extra classes will be provided to all grades to bridge the gaps;
- Innovative ways will be implemented on digital learning methods, and incubation will be provided to the most vulnerable, not only during school holidays but also over weekends; and
- Learning materials will be distributed electronically.

School Infrastructure

The department will provide more schools with fencing in 2021/22 financial year. The provision of water is being prioritised, in the 2021 academic year, we will ensure that 64 schools are provided with water.

In the 2021/22 financial year, 25 new schools will be built at a combined cost of R597 million for planning and construction and this will create 3 140 jobs. This is to further create space for social distancing, alleviate overcrowding and reduce the number of learners who need scholar transport.

Reconstructing existing hostels at Coligny Special Schools and Moedwil Combined built with asbestos with conventional building material. The existing asbestos workshops at Wagpos High School are also being replaced with new and improved workshops.

The new planned Mega Agricultural Farm School at Rysmierbult, in Dr Kenneth Kaunda is at the planning phase and construction should start. The department has identified the Mega Farm Schools model as a solution in providing quality education to small farm schools.

Learning and Teaching Support Material

For the financial year 2021/2022, the Department will procure stationery for all schools, procure textbooks for addressing shortages, and workbooks. The Delivery Plan is in accordance with the Sector Plan drawn by National Department of Basic Education. The delivery of Learning and Teaching Support Material to schools will be completed by end of November 2021.

School funding and No Fee schools

The purpose of the policy is to ensure that learners from poor communities have access to education. The national norm for no fee schools is 68.7 per cent and the province is at 88 per cent of the total learner population. All schools in quintile 1-3 benefitted from the no-fee policy. For 2021/22 financial year, a total of 725 196 learners will benefitted from the programme.

School Furniture

For 2020/21 financial, the department provided 494 schools with 137 689 units of new school furniture at all four districts. The furniture was predominantly single and chairs instead of double tables and desks as the Department was responding to COVID-19 regulations with regard to social distancing. Department has planned to provide 447 schools with 83 301 units of school furniture at all four districts for the financial year 2021/22.

Sanitary Dignity Programme

Vulnerable adolescent girls miss school during menstruation period and eventually drop out because of menstruation-related issues, such as the inaccessibility of affordable sanitary protection. The lost learning days unavoidably result in lost self-confidence and a drop in academic performance. Department will provide support to 116 979 girl learners in quintile 1-3 schools.

The main aim of the programme is to provide the girl learners with an uninterrupted education; instil confidence as well as self-esteem, and reach their full potential. This program also intends to de-stigmatise the issue of menstruation and address girl learners sexual and reproductive health issues.

Improvement of Administration

To improve audit outcomes the department is planning to focus is planning to prioritise and focus on the following key areas in 2021/22:

- Enhance the performance management and reporting mechanisms that are applied consistently and in alignment with the Annual Performance Plan;
- Resolve root causes of recurring audit findings by the Auditor General;

4. Reprioritisation

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

Accelerating the eradication of pit-toilets in the province will be one of the key focus areas for 2021/22 financial year. A substantial portion of the 2021/22 budget is reprioritized to address all sanitation backlogs. Reprioritisation of the baseline budget will also see a substantial increase of funds allocated for provision of school furniture.

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

5. Procurement

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

6. Receipts and financing

The greater part of the department's budget is funded from the equitable share allocation which is R16.202 billion in the 2021/22 financial year. Other forms of financing is also made through conditional grants as outlined in the Division of Revenue Act (DORA).

Own revenue generated by the department amounting to R23.962 million, accounts for a smaller portion to the overall budget due to the nature of services that the department provides in terms of its mandate.

6.1 Summary of receipts

Table 8.1 below shows a summary of expenditure incurred during the three year period of 2017/18 to 2019/20 as well as estimates for the medium term 2020/21 to 2023/24 measured against the 2020/21 revised estimates.

Table 1.1 : 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	13 493 619	14 534 205	15 868 040	16 666 563	16 144 883	16 144 883	16 201 638	16 464 478	16 558 277
Conditional grants	1 566 347	1 536 515	1 188 885	1 690 322	1 485 919	1 483 113	1 785 579	1 771 297	1 842 434
Conditional Grt - School Nutrition Programme	431 176	458 397	481 354	516 114	516 114	516 114	545 755	563 137	584 855
Maths, Science And Technology Grant (Dinaledi Schools)	35 518	42 092	36 468	39 453	35 702	35 702	40 521	41 667	42 617
Learner With Profound Intellectual Disabilities Grant	2 274	12 797	15 921	18 414	19 079	19 079	18 317	19 080	20 259
Epwp Grants Social	3 557	8 315	4 588	7 505	7 505	7 505	4 591	–	–
Epwp Grants Intergated	2 000	2 008	2 180	2 035	2 035	2 035	2 002	–	–
Conditional Grant Projects Hiv/Aids	17 825	17 884	18 690	16 791	12 734	12 734	15 909	16 931	15 654
Mass Sport And Recreation Participation Programme	–	–	–	–	–	–	–	–	–
Education Infrastructure Grant	1 074 331	881 590	629 684	109 010	892 750	892 750	1 158 484	1 130 482	1 179 049
Financing	35 800	20 346	14 333	–	35 260	35 260	–	–	–
Departmental receipts	19 607	20 725	21 551	22 735	22 735	22 735	23 962	25 112	26 217
Total receipts	15 115 373	16 111 791	17 092 809	18 379 620	17 688 797	17 685 991	18 011 179	18 260 887	18 426 928

The department is funded mainly from the equitable shares and conditional grants. The total allocation for 2021/22 is R18.011 billion; R18.261 billion and R18.427 in the two outer years of MTEF.

Equitable Share Allocation

The equitable share represents 90.7 per cent of the total budget of the department. The largest portion of the equitable share budget is allocated towards payment of Educator salaries which is the main cost driver in the public education sector. The overall equitable share allocation of R16.202 billion in 2021/22, with a declining by 2.8 per cent from the main appropriation of R16.667 billion in 2020/21 financial year. The decline is due to the government's drive to reduce wage bill and public spending at large and wage bill as announced in the 2020 Medium Term Budget Policy Statement.

Conditional Grants

The allocation for conditional grants reflects a significant increase of 5.6 per cent from 2020/21 main appropriation to 2021/22 due to substantial increase in the allocation for the Education Infrastructure grant in order to provide general school infrastructure requirements. The department's budget includes allocations from the following conditional grants:

HIV and Aids (Life Skills Education) Grant: To support South Africa's HIV prevention strategy by increasing sexual and reproductive knowledge, skills and appropriate decision making among learners and educators; to mitigate the impact of HIV by providing a caring, supportive and enabling environment for learners and educators; and to ensure the provision of a safe, rights-based environment in schools that is free of discrimination, stigma and any form of sexual harassment. In 2020/21 an amount of R1.483 million was repurposed within the grant to fund appointments of Learner support agents in order to strengthen the screening and psychosocial support services in school. The grant allocated for 2021/22 decrease from R16.791 million in 2020/21 main budget to R15.909 million in 2021/2022 and R16.931 million in 2022/2023.

National School Nutrition Programme Grant: To enhance learning capacity and to improve access to education by providing nutritious meals to targeted learners. The coverage of the grant has been

expanded to include Quintile 3 secondary schools. This grant has seen significant growth from R516.114 million in 2020/21 to R536.321 million in 2021/22, and further grows to R545.755 million and R563.137 million in 2022/23 and R584.855 million in 2022/24 respectively.

Education Infrastructure Grant: To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education; and to enhance capacity to deliver infrastructure in education. The grant was allocated R1.090 billion in 2020/21 in the main appropriation. However, due to changes to the provincial conditional grant allocations made through the 2020 special adjustments budget, a large part of the national COVID-19 response plan was funded through conditional grant funds. The department re-purposed an amount of R350 million from the Education Infrastructure Grant in order to respond to COVID-19 intervention at school level and a reduction of R197.260 million from the grant. For the 2021/22 MTEF the grant is allocated R1.158 billion, R1.130 billion and R1.179 billion in 2022/23 and 2023/24 respectively .

Mathematics, Science and Technology Grant: The grant will support schools across the province, which is based on the previous allocation of the then Dinaledi and Technical Schools grants plus an additional list of primary schools. The grant was allocated R39.453 million in 2020/21 in the main appropriation. However, due to changes to the provincial conditional grant allocations made through the 2020 Special adjustments budget an amount of R5.892 million was reduced as part of the national COVID-19 response plan and R19 million repurposed within the grant to provide ICT equipment to enhance and ensure effective learning and teaching for Grade 12 learners during lockdown. The grant is allocated R40.521 million, R41.667 million and R42.617 million for the 2021 MTEF.

Learner with Profound intellectual Disabilities Grant: The main aim of the grant is to improve access to quality basic education for children with severe to profound intellectual disability in conditions that ensure dignity, promote self-reliance and facilitate active participation in the community. The amount allocated for the grant in 2017/18 was R2.3 million in order to support a total of 9 centres and 21 schools as identified by the province for delivery of the programme. In 2018/19 MTEF funding grows significantly as 10 more centres were identified to increase the total to 19 across the provinces. The amount allocated for the grant in 2020/21 was R18.414 million, of which R1.473 million was repurposed within the grant to procure personal protective equipment for caregivers, learners and outreach team members to ensure that care centres comply with regulations. For the 2021/22 MTEF, the grant received R18.317 million, R19.080 million and R20.259 million in 2021/22, 2022/23 and 2023/24 respectively.

Social Sector EPWP Incentive Grant for Provinces: To incentivize provincial social sector departments to increase job creation by focusing on the strengthening and expansion of social service programmes that have employment potential. The social sector incentives grant allocation fluctuates over a period. The grant spending increases from R3.557 million in 2017/18 to R8.315 million in 2018/19 MTEF. The allocation increases from R4.598 million in 2019/20 to R7.505 million in 2020/21 and in 2021/22 is allocated R4.591 million.

EPWP Integrated Grant for Provinces: Allocations in respect of the Expanded Public Works Programme (EPWP) Integrated Grant for Provinces are made available upfront, based on meeting job targets in the preceding financial year, rather than using in-year performance measures. The EPWP integrated grant amounts to R2 million for 2016/17 and the amount remain the same until it reached R2.008 to 2018/19 and R2.228 million in 2019/20. The allocation for 2020/21 is R2.035 million and in 2021/22 is allocated R2.002 million.

6.2 Departmental receipts collection

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

Table 8.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 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	12 983	14 256	14 773	15 585	15 585	15 585	16 419	17 207	17 964
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	10 272	6 488	6 778	7 150	7 150	7 150	7 543	7 905	8 253
Total departmental receipts	23 255	20 744	21 551	22 735	22 735	22 735	23 962	25 112	26 217

The major source of own revenue for the department comes from Sale of Goods and Services other than capital goods which include commission earned on payroll deductions such as insurance and garnishees, examination and remarking fees, as well as fees for the viewing of scripts. Also sale of matric certificate duplicates, receipt books and registers account for a significant portion of own revenue generated by the department. Projected own revenue from 2021/22 increases by 5.6 per cent year-on-year over the MTEF.

6.3 Donor funding

None

7. Payment summary

7.1 Key assumptions

The following key assumptions were applied by the department in formulating the 2021/22 MTEF budget:

- The revised projections for the personnel budget inflation relating to the Cost of Living Adjustments are zero (0) per cent in 2021/22 MTEF period;
- Pay progression across the public service is 1.5 per cent per annum, these will include support staff employed in terms of the Public Service Act and Educators Employment Act;

- The revised projections for Consumer Price Index (CPI) inflation, as published in the 2020 MTBPS are: 4.1 per cent in 2021/22; 4.4 per cent and 4.5 per cent in the two outer years.

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

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

7.2 Programme summary

The services rendered by the department are categorised under seven programmes, which are aligned to sector agreed uniform budget and programme. Table 8.3 below provides a summary of payments and estimates of expenditure according to programmes over the seven year period from 2017/18 to 2023/24.

Table 8.3 : 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	860 269	863 463	860 638	963 621	904 210	904 210	939 886	999 953	1 043 955
2. Public Ordinary School Education	11 203 534	12 199 395	13 072 238	13 967 871	13 219 453	13 219 453	13 587 364	13 694 680	13 662 657
3. Independent School Subsidies	27 486	29 950	33 049	34 971	35 076	35 076	36 894	38 665	40 366
4. Public Special School Education	574 733	636 960	697 952	755 386	741 702	741 702	755 239	804 671	840 417
5. Early Childhood Development	542 273	606 264	614 794	706 261	646 356	646 356	697 849	740 228	772 800
6. Infrastructure Development	1 072 308	691 441	631 864	1 092 045	894 785	894 785	1 160 486	1 130 482	1 179 049
7. Examination And Education Related Services	648 057	675 177	766 450	859 465	1 247 215	1 247 215	833 461	852 208	887 684
Total payments and estimates	14 928 660	15 702 650	16 676 985	18 379 620	17 688 797	17 688 797	18 011 179	18 260 887	18 426 928

The department's recorded increased expenditure from R14.929 billion in 2017/18 to R16.676 billion in 2019/20 which represents an increase of 12.2 per cent over a period of three years. All programmes reflect increased spending from 2017/18 to 2019/20, except Programme 6 with low expenditure of R691.4 million in 2018/19 and R631.86 million in 2019/20, compared to 2017/18 expenditure of R1.072 billion.

The 2020/21 main appropriation allocation of R18.380 billion decline to R18.011 billion in 2021/22 representing a decrease of 2.6 per cent. The decline is due to the government's drive to reduce wage bill and public spending at large and wage bill as announced in the 2020 MTBPS.

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

7.3 Summary of economic classification

The table 8.4 below provides a summary of payments and estimates of expenditure according to economic classification over the seven year period from 2017/18 to 2023/24.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	12 618 056	13 684 143	14 742 735	15 814 728	15 377 942	15 377 942	15 355 716	15 489 313	15 534 985
Compensation of employees	11 543 521	12 542 877	13 439 496	14 376 946	13 711 756	13 711 756	13 824 746	13 994 401	13 979 375
Goods and services	1 074 439	1 141 103	1 303 079	1 437 782	1 666 186	1 666 186	1 530 970	1 494 912	1 555 610
Interest and rent on land	96	163	160	-	-	-	-	-	-
Transfers and subsidies to:	1 248 330	1 333 945	1 394 245	1 501 260	1 914 521	1 914 521	1 591 871	1 658 643	1 728 564
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	14 653	15 501	16 400	17 302	17 302	17 302	18 254	19 130	19 972
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 141 800	1 250 734	1 280 928	1 410 612	1 823 873	1 823 873	1 496 017	1 558 168	1 623 668
Households	91 877	67 710	96 917	73 346	73 346	73 346	77 600	81 345	84 924
Payments for capital assets	1 062 274	684 562	540 005	1 063 632	396 334	396 334	1 063 592	1 112 931	1 163 379
Buildings and other fixed structures	1 037 045	639 116	474 676	1 002 407	341 258	341 258	1 002 414	1 048 668	1 093 634
Machinery and equipment	25 229	45 446	65 329	61 225	55 076	55 076	61 178	64 263	69 745
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	14 928 660	15 702 650	16 676 985	18 379 620	17 688 797	17 688 797	18 011 179	18 260 887	18 426 928

Compensation of Employees: Expenditure incurred by the department on Compensation of Employees grew from R11.544 billion in 2017/18 to a budget of R13.439 billion in 2019/20 representing a growth of 16.4 per cent over a period of three years.

Compensation of Employees' budget decline by 3.8 per cent in 2021/22, when compared to the 2020/21 main appropriation, largely due to the public sector wage bill reductions made during the 2020/21 adjustment budget and maintained over the first two years of the 2021 MTEF.

Goods and Services: Spending is largely influenced by various priorities in the education sector such as learner and teacher support materials; skills and teacher development; learner attainment improvement strategies; subject advisory and curriculum implementation support; ICT related costs for monitoring and reporting as well as fixed costs on security and municipality services. Goods and Services reflects a steady increase between 2017/18 and 2019/20, largely influenced by the learner and teacher support materials spending.

For the 2020/21 financial year, goods and services budget has increased from the main appropriation of R1.438 billion to R1.666 billion through the Adjustments Budget process mainly due to Education Infrastructure grant been repurposed to procure personal protective equipment for learners ,educators and support staff in public schools and shift towards maintenance of schools.

In 2021/22 a larger portion of goods and services allocation, will be spent on procurement of textbooks and stationery for learners. Training and Learner Attainment Improvement Plan budget also accounts for a significant amount of the Goods and Services budget.

Education Infrastructure grant for school maintenance account for a larger share within goods and services budget to assist schools with day-to-day maintenance. Also, included is the allocation for Sanitary Dignity Project at R16.427 million in 2020/21 and reflect a steady increase to R17.075 million, R17.729 million and R18.510 million over the 2021/22 MTEF.

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

Transfers and subsidies: Expenditure on transfers and subsidies grew from R1.142 billion in 2017/18 to R1.281 billion in 2019/20, which reflects a steady increase over a period of three years largely influenced by the per learner spending and National School Nutrition Programme (NSNP) grant allocation. The 2020/21 Adjusted Appropriation is higher than the Main Appropriation due to additional allocation of R440.758 million (Presidential Employment Initiative) received for the purpose of employing education assistance at schools and saving school governing body posts at fee paying schools and government subsidized independent schools.

Transfer payments budget grows considerably over the 2021/22 MTEF. The increase caters mainly for norms and standard, Section 21 schools including Grade R in Public schools; Special schools and NSNP grant. The greater portion of the budget under Transfer Payments goes towards funding of school operations as all public schools in the province are Section 21. These allocations are based on the national school funding norms and standards. Schools receive two tranches per annum, i.e. by 15 May and 15 November respectively. Subsidies to independent schools are also expended through transfer payments.

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

Funding of schools (i.e. Section 21) in the province is done in line with National Norms and Standards for School Funding. It is also important to indicate that the department complies with the national norms and standard in funding section 21 public schools. For 2021/22, learners in quintile 1 to 3 schools will receive R1.536 thousand, which ensures that all no-fee schools in the province will receive the same per learner allocation and learners in quintile 4 and 5 schools which are regarded as fee paying school received R766 thousand for and R266 thousand respectively. Apart from these, there are transfers in respect of Households which reflect payments in respect of staff exit costs.

Capital assets – Machinery and equipment: The budget for machinery and equipment goes towards procurement of ICT equipment for schools and to purchase Maths and Science kits. The growth in machinery and equipment over the 2021/22 MTEF will assist the department in the acquisition of the tools of trade that are lacking.

Capital assets - Buildings and other fixed structures: The 2020/21 Adjusted Appropriation is lower than the Main Appropriation due to Education Infrastructure grant repurposed in order to respond to COVID-19. The department expects to spend its 2020/21 allocation as reflected in the Adjusted Appropriation. The budget reflects healthy growth over the 2021/22 MTEF.

Summary of earmarked funds

The table below provides a summary of payments and estimates of expenditure for earmarked funds over the seven year period from 2017/18 to 2023/24.

2021 Summary of earmarked funds

DESCRIPTION	Outcome			Main Appropriation	Adjusted budget	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
PRE-GR R (0-4)	11 672	35 000	-	35 000	-	-	35 000	36 680	38 294
EMIS	15 160	25 734	16 743	25 498	17 875	17 875	25 194	25 847	26 986
EMPLOYEE DEVELOP	37 876	26 834	26 319	24 913	17 397	17 397	23 366	23 366	23 366
EXPAND INCLUSI	30 512	37 049	23 746	38 901	38 901	38 901	38 901	39 679	40 076
FET CURRIC SCHLS	2 177	2 377	2 178	2 401	1 728	1 728	2 425	2 449	2 474
GET CURRIC SCHLS	1 316	1 437	945	1 451	1 371	1 371	1 465	1 480	1 495
GR R IMPLEMENT	45 035	45 678	37 288	48 111	48 111	48 111	49 074	50 055	52 257
HIV/AIDS PROGRAM	1 072	1 171	875	1 288	1 288	1 288	1 301	1 314	1 327
IN-SCHOOL SPORT	17 603	18 668	24 857	22 424	9 421	9 421	22 648	22 875	23 104
LAIP	97 463	99 412	106 623	120 028	109 969	109 969	120 028	122 429	123 653
LTSM	500 640	520 829	532 265	560 245	599 165	599 165	615 767	644 958	673 336
MATHS & SCIENCE 6	5 841	5 899	3 722	6 256	6 256	6 256	6 319	6 445	6 510
QUAL LEARN & TEAC	2 432	2 228	2 699	2 100	2 100	2 100	2 121	2 142	2 164
SCHOOL LIBRA SERV	7 611	7 687	7 300	8 532	8 017	8 017	8 338	8 421	8 505
SETA SKILLS LEV	15 501	15 503	16 400	17 302	17 302	17 302	17 302	18 254	18 437
SKILLS DEV/TRAIN	19 085	19 022	16 743	24 728	6 914	6 914	8 520	8 691	8 778
TEACHER DEVELOP	11 621	27 378	23 275	33 891	8 986	8 986	34 230	34 914	35 264
SANITARY DIGNITY PROGRAMME	-	-	3 611	16 791	16 791	16 791	17 075	17 729	18 510
TOTAL	822 617	891 906	845 589	989 860	911 593	911 593	1 029 074	1 067 728	1 104 533

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

Table 16.1 : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Existing infrastructure assets	337 511	259 653	439 844	435 963	373 013	373 013	484 413	303 500	332 409
Maintenance and repairs	25 000	48	-	48 000	172 000	172 000	100 000	60 000	60 000
Upgrades and additions	221 704	98 935	344 860	344 258	185 569	185 569	342 183	188 500	231 209
Refurbishment and rehabilitation	90 807	160 670	94 984	43 705	15 444	15 444	42 230	55 000	41 200
New infrastructure assets	746 960	431 783	192 020	601 047	140 245	140 245	614 071	806 982	831 640
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	5 000	-	-	55 035	381 527	381 527	62 002	20 000	15 000
Total department infrastructure	1 089 471	691 436	631 864	1 092 045	894 785	894 785	1 160 486	1 130 482	1 179 049

The department's budget for infrastructure development is funded mainly from the Education Infrastructure Grant. Total infrastructure budget increases from main appropriation of R1.092 billion in 2020/21 to R1.160 billion in 2021/22, representing an increase of 6.3 per cent.

7.4.2 Maintenance

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

7.5 Departmental Public-Private (PPP) projects

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

7.6 Transfer payments

7.6.1 Transfers to public entities

None

7.6.2 Transfers to other Entities

The table 8.6 below provides a summary of transfer payments and estimates to section 21 schools over the seven year period from 2017/18 to 2023/24.

Table 8.6 : Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Unit1	-	-	-	-	-	-	-	-	-
Administration	11 467	10 015	6 578	6 437	6 437	6 437	6 791	7 137	7 451
Public Ordinary School Education	960 426	1 018 000	1 065 320	1 107 614	1 112 017	1 112 017	1 182 015	1 233 903	1 285 134
Independent School Subsidies	27 486	29 950	32 976	34 971	35 076	35 076	36 894	38 665	40 366
Public Special School Education	127 043	142 120	153 506	168 863	168 863	168 863	177 970	186 263	194 459
Early Childhood Development	59 748	74 955	52 403	97 219	60 414	60 414	97 306	97 417	101 704
Infrastructure Development	701	-	-	-	9 000	9 000	-	-	-
Examination and Education Related Services	61 459	58 905	83 462	86 156	522 714	522 714	90 895	95 258	99 450
Sport and Development	-	-	-	-	-	-	-	-	-
Total departmental transfers	1 248 330	1 333 945	1 394 245	1 501 260	1 914 521	1 914 521	1 591 871	1 658 643	1 728 564

7.6.3 Transfers to local government

None

8. Receipts and retentions: Provincial Legislature

Not applicable to the department.

9. Programme Description

9.1 Description and outputs

Programme 1: Administration

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

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

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

Table 8.7 : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Office Of The Mec	8 695	9 329	10 002	11 276	11 276	11 276	11 795	12 113	12 646
2. Corporate Services	427 819	441 289	445 350	460 344	500 231	500 231	446 741	458 076	478 232
3. Education Management	379 539	377 759	371 351	446 356	364 981	364 981	443 359	492 593	514 268
4. Human Research Development	15 187	18 376	17 192	20 147	9 847	9 847	12 797	11 324	11 823
5. Conditional Grants	–	–	–	–	–	–	–	–	–
6. Education Management System	29 029	16 710	16 743	25 498	17 875	17 875	25 194	25 847	26 986
Total payments and estimates	860 269	863 463	860 638	963 621	904 210	904 210	939 886	999 953	1 043 955

Table 8.8 : Summary of 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				2021/22	2022/23	2023/24
Current payments	843 559	850 115	849 095	949 753	892 942	892 942	926 452	985 796	1 029 175
Compensation of employees	650 675	673 906	692 848	766 370	724 370	724 370	740 549	791 026	825 832
Goods and services	192 788	176 046	156 087	183 383	168 572	168 572	185 903	194 770	203 343
Interest and rent on land	96	163	160	–	–	–	–	–	–
Transfers and subsidies to:	11 467	10 015	6 578	6 437	6 437	6 437	6 791	7 137	7 451
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	11 467	10 015	6 578	6 437	6 437	6 437	6 791	7 137	7 451
Payments for capital assets	5 243	3 333	4 965	7 431	4 831	4 831	6 643	7 020	7 329
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	5 243	3 333	4 965	7 431	4 831	4 831	6 643	7 020	7 329
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	860 269	863 463	860 638	963 621	904 210	904 210	939 886	999 953	1 043 955

The overall programme decline by 2.3 per cent from 2020/21 main appropriation to 2021/22. The great part of the budget on the programme is allocated to fund Compensation of employees under Corporate and Education Management Services. The budget of the Office of the MEC is increasing modestly in the medium term in line with the current operational needs of the office.

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

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

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

Education Management Information System (EMIS) allocation remains consistent over 2021/22 MTEF in order to maintain and ensure the smooth roll-out and implementation of the South African Schools Administration and Management System (SA-SAMS).

Cost containment measures that the department implemented in the past financial years will continue in 2021/22. These measures are intended to reduce spending on day-to-day discretionary expenditure items such as subsistence and travelling, catering, etc. Any efficiency gains and savings realized from cost containment will be redirected to ensure adequate funding for fixed costs such as municipal and security services as they are expected to increase considerably in the medium term. Initiatives that were previously implemented to strengthen financial, human resources, supply chain management and accountability will also continue in the new financial year

Service delivery measures

Table 8.9 : Service delivery measures - Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
0	—	—	—	—
SOI 101: Number of public schools that use the South African School Administration and Management System (SA-SAMS) or any alternative system	1 482	1 473	1 473	1 473
SOI 102: Number of public schools that can be contacted electronically (e-mail)	1 482	1 473	1 473	1 473
SOI 103: Percentage of expenditure going towards non-personnel items	0	0	0	0
POI 1.1: Percentage of Corporate Governance of ICT Programs implemented	1	1	1	1
POI 1.2: Percentage of SGBs in sampled schools that meet the minimum criteria in terms of functionality	1	1	1	1
POI 1.3: Percentage of invoices paid within 30 days	1	1	1	1
POI 1.4: Percentage of bids processed within 60 days	1	1	1	1
POI 1.5: Percentage of schools having access to information through Connectivity	0	0	1	1
POI 1.6: Number of advocacy campaigns coordinated by QLTC	4	5	6	7
POI 1.7: Percentage of functional QLTC structures at four levels	0	1	1	1
POI 1.8: Number of office based employees trained	300	500	400	400
POI 1.9: Number of unemployed youth participating in internship, learnerships and /or skills programme	50	50	50	50
POI 1.10: Number of schools monitored on the integration of ICT in teaching and learning	70	120	120	120
POI 1.11: Percentage of schools visited at least twice a year by district officials for monitoring and support purposes	1	1	1	1
POI 1.12: Number of Advocacy campaigns that promote mainstreaming of children, gender, youth and people with disabilities	N/A	9	9	10

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

Programme 2: Public Ordinary School Education

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

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

- Public primary schools: To provide specific public ordinary primary schools with resources required for grades 1 to 7;
- Public secondary schools: To provide specific public ordinary secondary schools with resources required for grades 8 to 12;
- Human Resource Development: To provide departmental services for the professionals and other development of educators and non-educators in public ordinary schools;

- In-school Sport and Culture: To provide additional and departmentally managed sporting and cultural activities in public ordinary schools;
- Conditional Grant - School Nutrition Programme: To provide nutrition in public primary schools as specified by the Department of Education; and
- Conditional Grant - Maths, Science and Technology Grant: To provide support and resources to schools, teachers and learners for the improvement of math, science and technology teaching and learning at selected public schools.

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

Table 8.10 : Summary of payments and estimates by sub-programme: Programme 2: Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Public Primary School	6 896 997	7 589 711	8 100 768	8 487 945	8 228 750	8 228 750	8 116 056	7 763 034	7 473 961
2. Public Secondary School	3 778 542	4 052 519	4 386 078	4 836 009	4 400 009	4 400 009	4 794 043	5 231 483	5 461 668
3. Professional Services	–	–	–	–	–	–	–	–	–
4. Human Resource Development	47 018	36 040	35 404	46 891	21 486	21 486	47 249	49 519	51 699
5. In-School Sport And Culture	24 771	27 988	32 200	41 459	17 392	17 392	43 740	45 840	47 857
6. Conditional Grant - Infrastructure	–	–	–	–	–	–	–	–	–
7. Conditional Grt - School Nutrition Programme	427 319	453 122	481 320	516 114	516 114	516 114	545 755	563 137	584 855
8. Maths, Science And Technology Grant (Schools Recap)	28 887	40 015	36 468	39 453	35 702	35 702	40 521	41 667	42 617
9. Maths, Science And Technology Grant (Dinaledi Schools)	–	–	–	–	–	–	–	–	–
Total payments and estimates	11 203 534	12 199 395	13 072 238	13 967 871	13 219 453	13 219 453	13 587 364	13 694 680	13 662 657

Table 8.11 : Summary of 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				2021/22	2022/23	2023/24
Current payments	10 237 389	11 161 318	11 964 789	12 825 385	12 082 636	12 082 636	12 369 630	12 427 365	12 339 989
Compensation of employees	9 716 589	10 581 882	11 369 634	12 119 709	11 375 020	11 375 020	11 635 305	11 658 264	11 540 582
Goods and services	520 800	579 436	595 155	705 676	707 616	707 616	734 325	769 101	799 407
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	960 426	1 018 000	1 065 320	1 107 614	1 112 017	1 112 017	1 182 015	1 233 903	1 285 134
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	886 390	971 717	981 805	1 045 157	1 049 560	1 049 560	1 116 123	1 164 848	1 213 041
Households	74 036	46 283	83 515	62 457	62 457	62 457	65 892	69 055	72 093
Payments for capital assets	5 719	20 077	42 129	34 872	24 800	24 800	35 719	33 412	37 534
Buildings and other fixed structures	–	–	–	4 739	–	–	6 473	2 677	2 794
Machinery and equipment	5 719	20 077	42 129	30 133	24 800	24 800	29 246	30 735	34 740
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	11 203 534	12 199 395	13 072 238	13 967 871	13 219 453	13 219 453	13 587 364	13 694 680	13 662 657

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

To achieve these objectives, the greater portion of the budget allocated to this programme will be directed towards payment of salaries to educators and support staff at schools. Compensation of Employees constitutes 85.67 per cent of funds allocated to this programme.

The overall programme budget decline by 2.7 per cent in 2021/22, when compared to the 2020/21 main appropriation, largely due to the public sector wage bill reductions made during the 2020/21 adjustment budget and maintained over the first two years of the 2021 MTEF.

Compensation of employees; no provision has been made for the implementation of salary adjustments over the 2021 MTEF.

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

Goods and Services increases by 4.1 per cent in 2021/22, when compared to the 2020/21 main appropriation and by 4.7 per cent and 3.9 per cent in 2022/23 and 2023/24 respectively. Adequate budget is allocated for provision of textbooks and stationery to all public schools in the province. Processes for procurement of textbooks and stationery will start early in the financial year to ensure that schools receive their learner materials before the commencement of the school calendar. Additional resources will also be provided to schools for curriculum delivery. These will include among others kits for learners who are enrolled in mathematics and science and consumables for practical work.

Transfers and subsidies to: Non-profit institutions reflect a steady increase of 6.7 per cent for the 2021/22 financial year and continue to enjoy the same growth in the two outer years. Non-profit institutions that reflect payments made in respect of section 21 norms and standards and the National School Nutrition Programme grant.

Funding of schools (i.e. Section 21) in the province is done in line with National Norms and Standards for School Funding. It is also important to indicate that the department complies with the national norms and standard in funding section 21 public schools. For 2021/22, learners in quintile 1 to 3 schools received R1.610 thousand, which ensures that all no-fee schools in the province will receive the same per learner allocation and learners in quintile 4 and 5 schools which are regarded as fee paying school received R807 thousand for and R279 thousand respectively.

The NSNP grant shows a marked increase over the entire period due to the progressive implementation of the programme. The programme continues to benefit learners in schools, in the 2021/22 financial year, the programme target feeding 741 522 learners.

The budget under Human Resource Development sub-programme is allocated for teacher development. The sub-programme, 2020/21 Adjusted appropriation is comparatively lower compared to the Main appropriation due to funding redirected to assist with COVID-19 interventions. For 2021/21, Human Resource Development sub-programme reflects a substantially higher allocation over the MTEF.

In-school Sport and Culture sub-programme reflects a steady increase over the 2021 MTEF to enable the department to deliver on its social cohesion goal. The National School Nutrition Programme grant shows a marked increase over the medium term due to the progressive implementation of the program to all deserving learners across the province. The Mathematics, Science and Technology Grant will support interventions and programs that are geared to improve learner outcomes and in mathematics and science related subjects.

Service delivery measures

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

Programme performance measures	Estimated performance	Medium-term estimates			
	2020/21	2021/22	2022/23	2023/24	
0	–	–	–	–	–
SOI 201: Number of schools provided with multi-media resources	25	25	25	25	
SOI 202: Number of learners in public ordinary schools benefiting from the No Fee School Policy	715 826	716 542	717 258	717 258	
SOI 203: Percentage of Funza Lushaka bursary holders placed in schools within six months upon completion of studies or upon confirmation	100% (219)	1	1	1	
SOI 204: Percentage of learners in schools that are funded at a minimum level.	1	1	1	1	
POI 2.1: Number of learners provided with sanitary towels	85 441	35 000	35 000	36 000	
POI 2.2: Number of learners benefiting from learner transport	64 574	64 437	64 437	64 437	
POI 2.3: Percentage of schools where allocated teaching posts are all filled	100% (1482)	1	1	1	
POI 2.4 : Percentage of learners having English First Additional Language (EFAL) textbooks in Grades 3, 6, 9 and 12	1	1	1	1	
POI 2.5: Percentage of learners having Numeracy/Mathematics textbooks in Grades 3, 6, 9 and 12	1	1	1	1	
POI 2.6: Percentage of public ordinary schools that received their stationery by January	1	1	1	1	
POI 2.7: Percentage of targeted public ordinary schools that received their textbooks by January	1	1	1	1	
POI 2.8: Number of sampled Grade 3 schools where learners are tracked through EGRA tool for Home Language	28	112	112	112	
POI 2.9: Number of educators trained in Literacy/ Language content and methodology	300	1 500	400	450	
POI 2.10: Number of educators trained in Numeracy/ Mathematics content and methodology	800	1 100	850	900	
POI 2.11: Number of educators with training on inclusion	400	600	700	800	
POI 2.12: Number of school based educators trained on other interventions excluding Mathematics and Languages (excluding PPMs)	2 312	3 000	2 500	3 000	
POI 2.13: Percentage of schools producing a minimum set of management documents.	1	1	1	1	
POI 2.14: Number of sampled schools monitored for the programme of "Incremental introduction of An African Language" (IAL)	3	12	12	12	
POI 2.15: Number of advocacy campaigns coordinated by school enrichment programme	2	4	4	4	
POI 2.16: Percentage of learners who offer at least one subject in Grade 10 in the technical vocational and agricultural fields	0	0	0	1	
POI 2.17: Number of learners enrolled in technical occupational subjects	1 200	1 200	1 200	1 200	
POI 2.18: Number of Agricultural focus schools that meet minimum requirements for conducting Practical Assessment Tasks	13	13	14	15	
POI 2.19: Number of schools provided with extra support for the achievement of safety measures	80	120	120	120	
POI 2.20: Number of resolved transgressions of school based violence	80	120	120	120	

Programme 3: Independent School Subsidies

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

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Primary Phase	21 976	23 651	24 022	25 478	28 337	28 337	26 879	28 169	29 408
2. Secondary Phase	5 510	6 299	9 027	9 493	6 739	6 739	10 015	10 496	10 958
Total payments and	27 486	29 950	33 049	34 971	35 076	35 076	36 894	38 665	40 366

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	-	-	73	-	-	-	-	-	-
Compensation of employees	-	-	73	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	27 486	29 950	32 976	34 971	35 076	35 076	36 894	38 665	40 366
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	27 486	29 950	32 976	34 971	35 076	35 076	36 894	38 665	40 366
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	27 486	29 950	33 049	34 971	35 076	35 076	36 894	38 665	40 366

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

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

The programme reflects a slight growth over the seven-year period and is facing pressures due to the number of independent schools that qualify for subsidy but cannot be funded due to budget

challenges. In order to deal with this, the department has to maintain the current subsidised Independent schools over the MTEF in order for the programme to stay within budget.

Service delivery measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
0	–	–	–	–
POI 3.1: Percentage of registered independent schools receiving subsidies	0	0	0	0
POI 3.2: Number of learners at subsidised registered independent schools	10 100	10 200	10 500	11 000
POI 3.3 (a): Percentage of registered independent schools monitored (subsidised)	1	1	1	1
POI 3.3 (b): Percentage of registered independent schools monitored (non-subsidised)	1	1	1	1

Programme 4: Public Special School Education

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

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

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

Table 8.16 : Summary of payments and estimates by sub-programme: Programme 4: Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Schools	572 167	623 982	679 242	733 905	721 905	721 905	733 855	782 377	816 802
2. Professional Services	–	–	–	–	–	–	–	–	–
3. Human Resource Development	2 566	2 318	2 789	3 067	718	718	3 067	3 214	3 356
4. In-School Sport And Culture	–	–	15 921	–	–	–	–	–	–
5. Education Infrastructure Grant	–	–	–	–	–	–	–	–	–
6. Osd For Therapists	–	–	–	–	–	–	–	–	–
7. Learner With Profound Intellectual Disabilities Grant	–	10 660	–	18 414	19 079	19 079	18 317	19 080	20 259
Total payments and estimates	574 733	636 960	697 952	755 386	741 702	741 702	755 239	804 671	840 417

Table 8.17 : Summary of payments and estimates by economic classification: Programme 4: Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2022/23	2023/24
Current payments	444 907	493 828	538 177	583 117	567 649	567 649	573 295	614 241	641 606
Compensation of employees	439 775	482 783	525 413	561 897	547 192	547 192	552 088	592 352	618 280
Goods and services	5 132	11 045	12 764	21 220	20 457	20 457	21 207	21 889	23 326
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	127 043	142 120	153 506	168 863	168 863	168 863	177 970	186 263	194 459
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	125 849	139 920	152 381	166 663	166 663	166 663	175 649	183 831	191 920
Households	1 194	2 200	1 125	2 200	2 200	2 200	2 321	2 432	2 539
Payments for capital assets	2 783	1 012	6 269	3 406	5 190	5 190	3 974	4 167	4 352
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	2 783	1 012	6 269	3 406	5 190	5 190	3 974	4 167	4 352
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	574 733	636 960	697 952	755 386	741 702	741 702	755 239	804 671	840 417

The spending on Special Schools has increased from R574.733 million in 2017/18 to R697.952 million in 2019/20; as a result of the department's responsibility of ensuring that all learners with special educational needs are suitably accommodated in institutions that are appropriately resourced. The increase in expenditure is mainly to cater for the annual cost-of-living adjustments and projected growth in learner enrolment. The programme is inclusive of Learner with Profound intellectual Disabilities grant which is allocated R17.075 million in 2021/22 and continues to grow on the outer two years.

Compensation of Employees' budget increase by 0.9 per cent in 2021/22 when compared to the 2020/21 Adjusted Appropriation allocation. There are critical vacant substantive posts under Inclusive Education. There had been movement in some posts through retirement, promotion and resignations that created vacancies and the general shortage of staff in critical services. The Inclusive Education serve the most vulnerable learners and must at all times be full complement to ensure quality services and support is provided at all times.

Goods and Services' budget grows significantly over the 2021 MTEF to ensure adequate funding in order to provide requisite support and that the curriculum needs of these learners are taken care of. Provisioning of assistive devices to full service schools, specialised Learner Teacher Support Material (LTSM) for special schools including large print, braille and South African Sign Language Curriculum Assessment Policy Statement (SALS CAPS).

The category **Transfers and subsidies** related to Non-profit institutions reflects payments made to Public special schools. The allocation for 2021/22 increase by 5.4 per cent from the 2020/21 to ensure that learners in public special schools are appropriately resourced and supported.

Machinery and equipment allocation over the 2021/22 MTEF is to enable the department to purchase requisite vehicles for outreach teams, as well as procuring additional purpose-made buses.

The Sub-programme: Schools consumes the greater part of the budget on the programme and is largely allocated to fund Compensation of Employees.

Human Resource Development sub-programme remains constant over the 2021 MTEF.

Service delivery measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
0	–	–	–	–
SOI 401: Number of learners in public special schools	7 445	7 450	7 455	7 460
SOI 402: Number of therapists/ specialist staff in public special schools	35	35	35	35
POI 4.1: Percentage of public special schools serving as resource centres	0	0	0	0
POI 4.2: Number of Special schools provided with assistive devices	32	32	32	32

Programme 5: Early Childhood Development

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

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

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

Table 8.19 : Summary of payments and estimates by sub-programme: Programme 5: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Grade R In Public Schools	510 100	564 007	592 794	645 195	624 195	624 195	638 676	683 026	713 080
2. Grade R In Community Schools	13 817	13 198	12 313	15 715	13 910	13 910	16 579	17 375	18 140
3. Pre-Grade R (0-4)	11 172	18 453	–	35 000	–	–	35 000	36 680	38 294
4. Professional Services	–	–	–	–	–	–	–	–	–
5. Human Resource Development	3 643	2 386	5 099	2 846	746	746	3 003	3 147	3 286
7. Epw p Grants	3 541	8 220	4 588	7 505	7 505	7 505	4 591	–	–
8. Conditional Grant	–	–	–	–	–	–	–	–	–
Total payments and estimates	542 273	606 264	614 794	706 261	646 356	646 356	697 849	740 228	772 800

Table 8.20 : 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
Current payments	482 465	522 583	560 479	603 849	580 749	580 749	595 063	637 068	665 100
Compensation of employees	448 380	491 638	516 463	552 839	531 761	531 761	541 149	580 465	606 005
Goods and services	34 085	30 945	44 016	51 010	48 988	48 988	53 914	56 603	59 095
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	59 748	74 955	52 403	97 219	60 414	60 414	97 306	97 417	101 704
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	59 197	73 585	50 099	97 219	60 414	60 414	97 306	97 417	101 704
Households	551	1 370	2 304	-	-	-	-	-	-
Payments for capital assets	60	8 726	1 912	5 193	5 193	5 193	5 480	5 743	5 996
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	60	8 726	1 912	5 193	5 193	5 193	5 480	5 743	5 996
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	542 273	606 264	614 794	706 261	646 356	646 356	697 849	740 228	772 800

Early Childhood Development programme expenditure increase significantly from 2017/18 to 2019/20. This increase can be attributed to the expansion of Grade R by providing adequate funding for payment of salaries and training to Grade R Educators. With the substantial increase in the allocation the programme will be able to achieve the service delivery targets as set out in the Annual Performance Plan.

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

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

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

Social sector EPWP Incentive grant allocation decreased from R7.505 million in 2020/21 to R4.591 million in 2021/22.

As reflective of most programmes, the 2020/21 adjusted appropriation is comparatively lower compared to the Main appropriation as result of COVID-19 pandemic and public sector wage bill reductions.

Goods and Services' budget make provision of resources such as educational toys, stationary and Grade R packs. The budget increases strongly over the 2021/22 MTEF for the implantation of Grade R due to this programme being a national priority

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

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

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

Service delivery measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
0	—	—	—	—
SOI 501: Number of public schools that offer Grade R	998	1 002	1 012	1 022
POI 5.1: Number of Grade R educators with NQF level 6 and above qualification.	N/A	1 693	1 721	1 782
POI 5.2: Number of Grade R schools provided with resources	300	300	310	320
POI 5.3: Number of Grade R educators trained	100	200	300	400
POI 5.4: Number of practitioners trained on NQF 4 or above	—	200	200	200

Programme 6: Infrastructure Development

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

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

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

Table 8.22 : Summary of payments and estimates by sub-programme: Programme 6: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Administration	–	–	–	–	–	–	–	–	–
2. Public Ordinary Schools	1 012 808	663 113	620 058	993 506	891 821	891 821	1 088 234	1 049 618	1 054 739
3. Special Schools	57 661	26 651	9 626	68 000	500	500	60 250	48 000	90 000
4. Early Childhood Development	1 839	1 677	2 180	30 539	2 464	2 464	12 002	32 864	34 310
Total payments and estimates	1 072 308	691 441	631 864	1 092 045	894 785	894 785	1 160 486	1 130 482	1 179 049

Table 8.23 : 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
Current payments	34 562	52 325	157 188	94 377	544 527	544 527	164 545	84 491	88 209
Compensation of employees	3 714	6 956	7 725	14 309	207 328	207 328	17 002	15 000	15 660
Goods and services	30 848	45 369	149 463	80 068	337 199	337 199	147 543	69 491	72 549
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	701	–	–	–	9 000	9 000	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	9 000	9 000	–	–	–
Households	701	–	–	–	–	–	–	–	–
Payments for capital assets	1 037 045	639 116	474 676	997 668	341 258	341 258	995 941	1 045 991	1 090 840
Buildings and other fixed structures	1 037 045	639 116	474 676	997 668	341 258	341 258	995 941	1 045 991	1 090 840
Machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	1 072 308	691 441	631 864	1 092 045	894 785	894 785	1 160 486	1 130 482	1 179 049

The budget grows significantly over the 2021/22 MTEF in line with the additional funding allocated with regard to the Education Infrastructure grant, particularly in the outer year.

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

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

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

Service delivery measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
0	–	–	–	–
SOI 601: Number of public schools provided with water infrastructure	130	79	N/A	N/A
SOI 602: Number of public schools provided with electricity infrastructure	N/A	N/A	N/A	N/A
SOI 603: Number of public schools supplied with sanitation facilities	34	39	9	–
SOI 604: Number of schools provided with new or additional boarding facilities	1	1	1	1
SOI 605: Number of schools where scheduled maintenance projects were completed	129	138	60	60
POI 6.1: Number of additional classrooms built in, or provided for, existing public schools (includes new and replacement schools)	300	240	15	15
POI 6.2: Number of additional specialised rooms built in public schools (includes specialist rooms built in new and replacement schools)	11	2	10	10
POI 6.3: Number of new schools that have reached completion (includes replacement schools)	7	2	16	16
POI 6.4: Number of new Grade R classrooms built or provided (includes those in new, existing and replacement schools)	13	16	22	22
POI 6.5: Number of schools provided with high security perimeter fencing	10	101	12	12
POI 6.6: Number of full service schools upgraded	–	15	16	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. The programme has five sub-programmes with the following objectives:

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

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

Table 8.25 : Summary of payments and estimates by sub-programme: Programme 7: Examination And Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24
1. Payment To Seta	14 653	15 501	16 400	17 302	17 302	17 302	18 254	19 130	19 972
2. Professional Services	540 491	566 279	639 420	690 839	637 395	637 395	658 445	668 699	698 122
3. Special Projects	300	–	3 611	16 427	461 678	461 678	17 075	17 729	18 509
4. External Examinations	77 624	75 591	88 329	118 106	118 106	118 106	123 778	129 719	135 427
5. Conditional Grant Projects Hiv/Aids	14 989	17 806	18 690	16 791	12 734	12 734	15 909	16 931	15 654
Total payments and estimates	648 057	675 177	766 450	859 465	1 247 215	1 247 215	833 461	852 208	887 684

Table 8.26 : Summary of payments and estimates by economic classification: Programme 7: Examination And Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	575 174	603 974	672 934	758 247	709 439	709 439	726 731	740 352	770 906
Compensation of employees	284 388	305 712	327 340	361 822	326 085	326 085	338 653	357 294	373 016
Goods and services	290 786	298 262	345 594	396 425	383 354	383 354	388 078	383 058	397 890
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	61 459	58 905	83 462	86 156	522 714	522 714	90 895	95 258	99 450
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	14 653	15 501	16 400	17 302	17 302	17 302	18 254	19 130	19 972
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	42 878	35 562	63 667	66 602	503 160	503 160	70 045	73 407	76 637
Households	3 928	7 842	3 395	2 252	2 252	2 252	2 596	2 721	2 841
Payments for capital assets	11 424	12 298	10 054	15 062	15 062	15 062	15 835	16 598	17 328
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	11 424	12 298	10 054	15 062	15 062	15 062	15 835	16 598	17 328
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	648 057	675 177	766 450	859 465	1 247 215	1 247 215	833 461	852 208	887 684

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

The bulk of the budget is allocated to the sub-programme: Professional services, to cater for subject advisory and other professional services rendered by the districts. The 2020/21 Adjusted appropriation is lower compared to Main appropriation, due to public sector wage bill reductions been made through the 2020/21 Adjustments Budget process and over the 2021 MTEF .

The second largest sub-programme is External Examinations which receives an allocation of R118.106 million in 2020/21 and R123.778 million in 2021/22. The programme coordinates planning, writing and monitoring of external examinations in the province and the greater part of it goes to printing, payment of examiners and other related professional and support staff.

Special Projects Sub-programme: caters for implementation of the Sanitary Dignity Project, to be targeted at the intended population of school girls from Grade 4 upwards. The department received the first funding for Sanitary Dignity Project in 2019/20 of R14.908 million and R16.427 million in 2020/21. The allocation of the sub-programme increased in 2020/21 Adjusted appropriation due to additional funding of R445.251 million received for the purpose of employing education assistance at schools and saving school governing body posts at fee paying schools and government subsidized independent schools. For 2021/22 MTEF, Sanitary Dignity Project reflects healthy budget of R17.075 million in 2021/22 and R17.729 million and R18.509 million over the two outer years.

The programme also includes HIV and AIDS (Life-Skills Education) grant. The grant grows modestly over the 2021/22 MTEF.

Goods and Services' budget grows substantially in 2021/22 financial year to cater for activities priorities such as Examination Services, Professional support services, Special Projects etc., as well as the inflationary increases over the period.

Transfers and subsidies under this programme represent payment to departmental agencies and accounts; Non-profit institutions and Households payments. Departmental agencies and accounts relate to the contribution by the department to the SETA as part of the Skills Development Act. For 2020/21, transfer payments Adjusted appropriation is higher than the Main appropriation due to once off additional allocation of R440.758 million received for the purpose of employing education assistance at schools and saving school governing body posts at fee paying schools and government subsidized independent schools.

The growth in Machinery and equipment in 2021/21 will assist the department in the acquisition of the tools of trade that are lacking. The portion of the budget goes towards procurement of ICT equipment for schools.

Service delivery measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
SOI 701: Percentage of learners who passed the National Senior Certificate (NSC) examination	1	82.5%	1	1
SOI 702: Percentage of Grade 12 learners passing at the Bachelor Pass level	0	32.8%	0	35.5%
SOI 703: Percentage of Grade 12 learners achieving 60% and above in Mathematics	0	0	0	0
SOI 704: Percentage of Grade 12 learners achieving 60% and above in Physical Sciences	0	0	0	0
SOI 705: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	300	320	340	360
POI 7.1: Percentage of learners in Grade 3 attaining 50% and above in Language (SBA)	1	1	1	1
POI 7.2: Percentage of learners in Grade 3 attaining 50% and above in Mathematics (SBA)	1	1	1	1
POI 7.3: Percentage of learners in Grade 6 attaining 50% and above in Language	1	1	1	1
POI 7.4: Percentage of learners in Grade 6 attaining 50% and above in Mathematics	1	1	1	1
POI 7.5: Percentage of learners in Grade 9 attaining 50% and above in Language	1	1	1	1
POI 7.6: Percentage of learners in Grade 9 attaining 50% and above in Mathematics	0	0	0	0

10. Other program information

10.1 Personnel numbers and costs

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

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

R thousands	Actual						Revised estimate		Medium-term expenditure estimate						Average annual growth over MTEF		
	2017/18		2018/19		2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																	
1 – 7	25 304	1 609 544	25 304	1 703 516	25 303	1 818 495	22 859	3 798	26 657	6 488 109	26 657	5 387 876	26 657	4 781 819	–	-12.3%	37.6%
8 – 10	6 635	9 114 729	6 635	9 844 656	6 638	10 453 506	7 977	979	6 998	5 238 822	6 998	5 990 876	6 998	6 254 263	–	7.6%	43.2%
11 – 12	613	694 426	613	715 774	615	773 618	457	189	646	736 809	646	844 511	646	880 676	–	7.7%	6.1%
13 – 16	41	43 383	41	44 773	41	50 267	47	9	42	54 985	42	58 383	42	60 681	–	4.9%	0.4%
Other	–	192 465	–	234 153	–	384 250	–	–	–	1 193 151	–	1 543 100	–	2 016 578	–	20.4%	12.7%
Total	32 593	11 654 548	32 593	12 542 877	32 597	13 480 136	31 340	3 003	34 343	13 711 756	34 343	13 824 746	34 343	13 994 401	–	0.6%	100.0%
Programme																	
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	32 593	11 654 548	32 593	12 542 877	32 597	13 480 136	31 340	3 003	34 343	13 711 756	34 343	13 824 746	34 343	13 994 401	–	0.6%	100.0%
Employee dispensation classification																	
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

¹ Personnel numbers includes all filled posts together with those posts additional to the approved establishment

10.2 Training

Table 8.29 : Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Administration	6 300	6 665	7 039	6 845	6 845	6 845	6 845	7 175	7 491
2. Public Ordinary School Education	45 127	54 654	57 715	41 198	41 198	41 198	41 198	43 178	45 078
3. Independent School Subsidies	–	–	–	–	–	–	–	–	–
4. Public Special School Education	2 740	2 899	3 061	3 229	3 229	3 229	3 407	3 571	3 728
5. Early Childhood Development	2 410	2 550	2 693	2 841	2 841	2 841	2 997	3 141	3 279
6. Infrastructure Development	–	–	–	–	–	–	–	–	–
7. Examination And Education Related Services	–	–	–	–	–	–	–	–	–
Total payments on training	56 577	66 768	70 508	54 113	54 113	54 113	54 447	57 065	59 576

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

The table above presents the departmental payments and estimates on training budget, it increases from R56.577 million in 2017/18 to R70.508 million in 2019/2020 financial year demonstrating the commitment of the department to develop the skills and competencies of its staff and improving service delivery. The allocation grows consistently over the 2021/22 MTEF.

Table 8.30 : 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	32 593	32 593	32 597	34 343	34 343	34 343	34 343	34 343	34 343
Number of personnel trained	11 414	12 076	12 753	13 454	13 454	13 454	13 454	13 454	13 454
of which									
Male	2 833	2 998	3 166	3 340	3 340	3 340	3 340	3 340	3 340
Female	8 581	9 078	9 587	10 114	10 114	10 114	10 114	10 114	10 114
Number of training opportunities	-	-	-	-	-	-	-	-	-
of which									
Tertiary	-	-	-	-	-	-	-	-	-
Workshops	-	-	-	-	-	-	-	-	-
Seminars	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	810	857	905	955	955	955	955	955	955
Number of interns appointed	99	105	111	117	117	117	117	117	117
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	123	131	138	146	146	146	146	146	146
Payments on training by programme									
Total payments on training	56 577	66 768	70 508	54 113	54 113	54 113	54 447	57 065	59 576

10.3 Reconciliation of structural changes

Table 8.31 : Reconciliation of structural changes: Education

2020/21		2021/22	
Programmes	R'000	Programmes	R'000
		1. Administration	939 886
		1. Office Of The Mec	11 795
		2. Corporate Services	446 741
		3. Education Management	443 359
		4. Human Research Development	12 797
		5. Conditional Grants	–
		6. Education Management System	25 194
		2. Public Ordinary School Education	13 587 364
		1. Public Primary School	8 116 056
		2. Public Secondary School	4 794 043
		3. Professional Services	–
		4. Human Resource Development	47 249
		5. In-School Sport And Culture	43 740
		6. Conditional Grant - Infrastructure	–
		7. Conditional Grt - School Nutrition Programme	545 755
		8. Maths, Science And Technology Grant (Schools Recap)	40 521
		9. Maths, Science And Technology Grant (Dinaledi School)	–
		3. Independent School Subsidies	36 894
		1. Primary Phase	26 879
		2. Secondary Phase	10 015
		4. Public Special School Education	755 239
		1. Schools	733 855
		2. Professional Services	–
		3. Human Resource Development	3 067
		4. In-School Sport And Culture	–
		5. Education Infrastructure Grant	–
		6. Osd For Therapists	–
		7. Learner With Profound Intellectual Disabilities Grant	18 317
		5. Early Childhood Development	697 849
		1. Grade R In Public Schools	638 676
		2. Grade R In Community Schools	16 579
		3. Pre-Grade R (0-4)	35 000
		4. Professional Services	–
		5. Human Resource Development	3 003
		6. Education Infrastructure Grants	–
		7. Epwp Grants	4 591
		8. Conditional Grant	–
		6. Infrastructure Development	1 160 486
		1. Administration	–
		2. Public Ordinary Schools	1 088 234
		3. Special Schools	60 250
		4. Early Childhood Development	12 002
		7. Examination And Education Related Services	833 461
		1. Payment To Seta	18 254
		2. Professional Services	658 445
		3. Special Projects	17 075
		4. External Examinations	123 778
		5. Conditional Grant Projects Hiv/Aids	15 909
	–		18 011 179

Annexure to the
Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	12 983	14 256	14 773	15 585	15 585	15 585	16 419	17 207	17 964
Sale of goods and services produced by department (excluding capital assets)	12 983	14 256	14 773	15 585	15 585	15 585	16 419	17 207	17 964
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	12 983	14 256	14 773	15 585	15 585	15 585	16 419	17 207	17 964
Of which									
Health patient fees	12 983	14 306	14 773	15 585	15 585	15 585	16 419	17 207	17 964
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	10 272	6 488	6 778	7 150	7 150	7 150	7 543	7 905	8 253
Total departmental receipts	23 255	20 744	21 551	22 735	22 735	22 735	23 962	25 112	26 217

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	12 618 056	13 684 143	14 742 735	15 814 728	15 377 942	15 377 942	15 355 716	15 489 313	15 534 985
Compensation of employees	11 543 521	12 542 877	13 439 496	14 376 946	13 711 756	13 711 756	13 824 746	13 994 401	13 979 375
Salaries and wages	9 982 127	10 809 288	11 575 271	12 476 410	11 813 422	11 813 422	11 939 985	12 023 100	11 921 336
Social contributions	1 561 394	1 733 589	1 864 225	1 900 536	1 898 334	1 898 334	1 884 761	1 971 301	2 058 039
Goods and services	1 074 439	1 141 103	1 303 079	1 437 782	1 666 186	1 666 186	1 530 970	1 494 912	1 555 610
Administrative fees	772	227	1 601	1 211	560	560	894	944	986
Advertising	10 530	6 660	8 787	2 970	2 133	2 133	3 531	3 709	3 873
Minor assets	16 663	29 810	16 539	100 279	93 678	93 678	83 165	87 678	93 026
Audit cost: External	15 698	14 055	13 013	21 983	27 183	27 183	21 983	23 038	24 052
Bursaries: Employees	8 264	7 631	8 274	8 084	8 991	8 991	9 114	9 485	9 903
Catering: Departmental activities	20 468	28 931	30 082	31 246	21 100	21 100	27 371	28 330	29 577
Communication (G&S)	15 179	17 210	16 867	15 921	19 454	19 454	16 116	16 804	17 543
Computer services	18 834	18 914	9 596	6 974	8 290	8 290	11 368	11 711	12 227
Consultants and professional services: Business and advisory services	9 997	10 956	29 375	5 527	19 352	19 352	52 197	14 056	14 674
Infrastructure and planning	—	—	—	4 062	4 062	4 062	4 285	4 491	4 689
Laboratory services	—	—	—	41	41	41	41	43	45
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	10 310	10 621	9 591	9 493	9 493	9 493	9 493	9 949	10 387
Contractors	4 570	3 206	2 775	5 240	2 233	2 233	4 386	4 592	4 794
Agency and support / outsourced services	1 083	1 164	1 524	3 523	138	138	1 172	1 228	1 282
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	23 673	11 833	29 906	31 481	19 405	19 405	32 145	33 689	35 172
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	330	163	467	208	286	286	215	225	234
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Chemicals, fuel, oil, gas, wood and coal	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	454 852	513 172	533 210	570 172	600 837	600 837	616 830	645 953	674 375
Inventory: Materials and supplies	1 793	1 527	2 004	1 471	293	293	1 520	1 592	1 663
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	13 976	15 230	32 244	117 897	113 868	113 868	76 794	57 117	59 630
Consumable supplies	4 989	2 191	3 345	3 989	187 194	187 194	6 223	6 414	6 696
Consumable: Stationery, printing and office supplies	21 824	15 222	32 622	46 181	43 383	43 383	48 199	50 471	52 692
Operating leases	19 187	18 424	14 741	17 500	16 646	16 646	18 255	19 133	19 974
Property payments	112 032	130 516	216 955	173 264	271 830	271 830	210 838	176 158	183 909
Transport provided: Departmental activity	19 595	24 804	27 749	11 412	5 218	5 218	14 896	15 478	16 159
Travel and subsistence	116 870	96 905	102 943	97 562	53 227	53 227	95 490	101 051	103 478
Training and development	14 701	6 831	7 940	20 379	10 698	10 698	25 253	26 273	27 430
Operating payments	102 312	115 312	109 757	102 514	116 433	116 433	112 917	118 190	123 389
Venues and facilities	35 417	39 056	40 169	26 608	10 018	10 018	25 660	26 461	23 073
Rental and hiring	520	532	1 003	590	142	142	619	649	678
Interest and rent on land	96	163	160	—	—	—	—	—	—
Interest	96	163	—	—	—	—	—	—	—
Rent on land	—	—	160	—	—	—	—	—	—
Transfers and subsidies	1 248 330	1 333 945	1 394 245	1 501 260	1 914 521	1 914 521	1 591 871	1 658 643	1 728 564
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	14 653	15 501	16 400	17 302	17 302	17 302	18 254	19 130	19 972
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	14 653	15 501	16 400	17 302	17 302	17 302	18 254	19 130	19 972
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	1 141 800	1 250 734	1 280 928	1 410 612	1 823 873	1 823 873	1 496 017	1 558 168	1 623 668
Households	91 877	67 710	96 917	73 346	73 346	73 346	77 600	81 345	84 924
Social benefits	91 688	67 710	96 917	73 346	73 346	73 346	77 600	81 345	84 924
Other transfers to households	189	—	—	—	—	—	—	—	—
Payments for capital assets	1 062 274	684 562	540 005	1 063 632	396 334	396 334	1 063 592	1 112 931	1 163 379
Buildings and other fixed structures	1 037 045	639 116	474 676	1 002 407	341 258	341 258	1 002 414	1 048 668	1 093 634
Buildings	1 037 045	639 116	474 676	997 668	341 258	341 258	995 941	1 045 991	1 090 840
Other fixed structures	—	—	—	4 739	—	—	6 473	2 677	2 794
Machinery and equipment	25 229	45 446	65 329	61 225	55 076	55 076	61 178	64 263	69 745
Transport equipment	3 677	430	21 442	24 194	24 910	24 910	25 525	26 751	27 928
Other machinery and equipment	21 552	45 016	43 887	37 031	30 166	30 166	35 653	37 512	41 817
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	14 928 660	15 702 650	16 676 985	18 379 620	17 688 797	17 688 797	18 011 179	18 260 887	18 426 928

Table B.2: 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	2020/21	2021/22	2022/23	2023/24
Current payments	843 559	850 115	849 095	949 753	892 942	892 942	926 452	985 796	1 029 175
Compensation of employees	650 675	673 906	692 848	766 370	724 370	724 370	740 549	791 026	825 832
Salaries and wages	562 766	589 391	606 910	659 994	617 994	617 994	638 279	686 175	716 368
Social contributions	87 909	84 515	85 938	106 376	106 376	106 376	102 270	104 851	109 464
Goods and services	192 788	176 046	156 087	183 383	168 572	168 572	185 903	194 770	203 343
Administrative fees	410	193	771	374	153	153	381	400	418
Advertising	7 828	2 728	6 557	1 160	1 747	1 747	1 161	1 217	1 271
Minor assets	7 119	250	1 338	11 648	3 116	3 116	5 155	5 714	5 966
Audit cost: External	14 413	11 482	13 013	21 983	27 183	27 183	21 983	23 038	24 052
Bursaries: Employees	1 828	1 372	823	991	991	991	991	1 039	1 085
Catering: Departmental activities	2 596	8 656	5 452	3 014	1 780	1 780	3 019	3 164	3 304
Communication (G&S)	6 526	10 096	9 768	7 951	11 820	11 820	7 959	8 342	8 709
Computer services	3 474	14 253	4 521	4 902	5 618	5 618	7 102	7 337	7 660
Consultants and professional services: Business and advisory services	4 355	5 363	2 650	2 439	4 055	4 055	8 939	9 056	9 454
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	41	41	41	41	43	45
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	10 231	9 890	9 591	9 493	9 493	9 493	9 493	9 949	10 387
Contractors	3 103	1 913	1 569	2 885	1 821	1 821	2 885	3 023	3 156
Agency and support / outsourced services	-	-	-	-	27	27	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	23 670	11 792	13 420	19 405	19 405	19 405	19 405	20 337	21 232
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	133	-	87	92	92	92	92	96	100
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	102	-	-	595	17	17	596	624	652
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	50	65	79	-	-	-	-	-	-
Consumable supplies	3 174	978	1 191	1 886	17 834	17 834	1 890	1 981	2 068
Consumable: Stationery, printing and office supplies	8 346	4 405	6 154	6 918	5 905	5 905	6 929	7 261	7 581
Operating leases	1 117	2 113	1 949	2 700	2 229	2 229	2 701	2 831	2 955
Property payments	20 838	24 778	21 299	29 269	22 039	22 039	30 465	31 928	33 333
Transport provided: Departmental activity	1 184	5 046	1 287	710	504	504	710	744	776
Travel and subsistence	43 579	41 093	42 054	34 271	19 435	19 435	33 343	34 991	36 532
Training and development	3 600	3 399	3 684	3 652	1 152	1 152	3 652	3 828	3 997
Operating payments	16 462	9 617	3 290	12 205	8 385	8 385	12 205	12 791	13 353
Venues and facilities	8 467	6 555	5 540	4 673	3 648	3 648	4 677	4 901	5 116
Rental and hiring	183	9	-	126	82	82	129	135	141
Interest and rent on land	96	163	160	-	-	-	-	-	-
Interest	96	163	-	-	-	-	-	-	-
Rent on land	-	-	160	-	-	-	-	-	-
Transfers and subsidies	11 467	10 015	6 578	6 437	6 437	6 437	6 791	7 137	7 451
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	11 467	10 015	6 578	6 437	6 437	6 437	6 791	7 137	7 451
Social benefits	11 278	10 015	6 578	6 437	6 437	6 437	6 791	7 137	7 451
Other transfers to households	189	-	-	-	-	-	-	-	-
Payments for capital assets	5 243	3 333	4 965	7 431	4 831	4 831	6 643	7 020	7 329
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 243	3 333	4 965	7 431	4 831	4 831	6 643	7 020	7 329
Transport equipment	-	-	-	-	716	716	-	-	-
Other machinery and equipment	5 243	3 333	4 965	7 431	4 115	4 115	6 643	7 020	7 329
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	860 269	863 463	860 638	963 621	904 210	904 210	939 886	999 953	1 043 955

Table B.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
Current payments	10 237 389	11 161 318	11 964 789	12 825 385	12 082 636	12 082 636	12 369 630	12 427 365	12 339 989
Compensation of employees	9 716 589	10 581 882	11 369 634	12 119 709	11 375 020	11 375 020	11 635 305	11 658 264	11 540 582
Salaries and wages	8 371 437	9 113 019	9 786 970	10 510 069	9 766 180	9 766 180	10 034 656	9 982 347	9 790 924
Social contributions	1 345 152	1 468 863	1 582 664	1 609 640	1 608 840	1 608 840	1 600 649	1 675 917	1 749 658
Goods and services	520 800	579 436	595 155	705 676	707 616	707 616	734 325	769 101	799 407
Administrative fees	315	30	815	824	400	400	500	530	553
Advertising	979	1 186	1 424	1 111	—	—	1 953	2 054	2 144
Minor assets	7 707	20 529	11 212	64 259	77 369	77 369	55 759	58 653	62 249
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	6 436	6 349	7 094	7 093	8 000	8 000	8 123	8 446	8 818
Catering: Departmental activities	6 291	7 858	7 994	9 012	2 410	2 410	5 484	5 345	5 581
Communication (G&S)	1 338	518	282	686	350	350	411	344	359
Computer services	621	616	1 913	898	1 498	1 498	2 947	2 992	3 124
Consultants and professional services: Business and advisory services	1 336	—	—	—	—	—	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	661	585	566	635	68	68	652	684	714
Agency and support / outsourced services	1 075	1 161	1 524	1 111	111	111	1 172	1 228	1 282
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	3	—	—	53	—	—	56	59	62
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	51	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Chemicals, fuel, oil, gas, wood and coal	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	426 448	488 578	494 835	527 493	557 493	557 493	569 375	596 225	622 459
Inventory: Materials and supplies	802	822	2 004	798	198	198	842	882	921
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	12 031	30 000	30 000	30 000	13 000	14 488	15 125
Consumable supplies	632	603	1 487	1 142	9 677	9 677	3 246	3 303	3 448
Consumable: Stationery, printing and office supplies	1 576	1 624	1 129	1 906	853	853	2 635	2 751	2 872
Operating leases	146	151	173	330	290	290	342	359	375
Property payments	1 024	176	380	697	1 181	1 181	613	642	670
Transport provided: Departmental activity	6 031	4 624	6 595	6 698	710	710	11 797	12 134	12 669
Travel and subsistence	27 952	16 309	18 838	20 081	6 338	6 338	17 135	18 182	18 982
Training and development	10 981	3 256	4 209	15 393	6 010	6 010	20 239	21 018	21 943
Operating payments	2 774	3 441	1 091	2 663	2 343	2 343	2 767	2 892	3 019
Venues and facilities	15 366	20 508	18 923	12 329	2 317	2 317	14 787	15 376	11 501
Rental and hiring	306	461	636	464	—	—	490	514	537
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	960 426	1 018 000	1 065 320	1 107 614	1 112 017	1 112 017	1 182 015	1 233 903	1 285 134
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	886 390	971 717	981 805	1 045 157	1 049 560	1 049 560	1 116 123	1 164 848	1 213 041
Households	74 036	46 283	83 515	62 457	62 457	62 457	65 892	69 055	72 093
Social benefits	74 036	46 283	83 515	62 457	62 457	62 457	65 892	69 055	72 093
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	5 719	20 077	42 129	34 872	24 800	24 800	35 719	33 412	37 534
Buildings and other fixed structures	—	—	—	4 739	—	—	6 473	2 677	2 794
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	4 739	—	—	6 473	2 677	2 794
Machinery and equipment	5 719	20 077	42 129	30 133	24 800	24 800	29 246	30 735	34 740
Transport equipment	902	—	15 906	20 788	20 788	20 788	21 931	22 984	23 995
Other machinery and equipment	4 817	20 077	26 223	9 345	4 012	4 012	7 315	7 751	10 745
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	11 203 534	12 199 395	13 072 238	13 967 871	13 219 453	13 219 453	13 587 364	13 694 680	13 662 657

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	-	-	73	-	-	-	-	-	-
Compensation of employees	-	-	73	-	-	-	-	-	-
Salaries and wages	-	-	73	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	27 486	29 950	32 976	34 971	35 076	35 076	36 894	38 665	40 366
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	27 486	29 950	32 976	34 971	35 076	35 076	36 894	38 665	40 366
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	27 486	29 950	33 049	34 971	35 076	35 076	36 894	38 665	40 366

Table B.2: 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
Current payments	444 907	493 828	538 177	583 117	567 649	567 649	573 295	614 241	641 606
Compensation of employees	439 775	482 783	525 413	561 897	547 192	547 192	552 088	592 352	618 280
Salaries and wages	377 861	411 223	445 852	489 682	474 977	474 977	482 734	519 669	542 399
Social contributions	61 914	71 560	79 561	72 215	72 215	72 215	69 354	72 683	75 881
Goods and services	5 132	11 045	12 764	21 220	20 457	20 457	21 207	21 889	23 326
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	1 336	246	300	300	300	-	-	-
Minor assets	952	3 456	2 468	3 315	3 315	3 315	175	175	666
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	6	49	94	79	30	30	69	72	75
Communication (G&S)	4	454	23	-	-	-	-	-	-
Computer services	-	-	980	-	-	-	-	-	-
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)	-	41	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	47	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	331	1 279	1 080	2 580	3 245	3 245	5 151	5 279	5 511
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	5	-	8 030	8 030	8 030	8 741	9 027	9 425
Consumable supplies	-	13	130	150	1 623	1 623	-	-	-
Consumable: Stationery, printing and office supplies	-	138	664	160	160	160	700	708	739
Operating leases	-	75	135	200	200	200	200	210	219
Property payments	-	239	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 272	3 426	3 062	4 067	2 515	2 515	3 837	4 042	4 220
Training and development	120	176	47	819	119	119	819	858	886
Operating payments	447	43	971	-	-	-	-	-	-
Venues and facilities	-	315	2 788	1 520	920	920	1 515	1 518	1 585
Rental and hiring	-	-	29	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	127 043	142 120	153 506	168 863	168 863	168 863	177 970	186 263	194 459
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	125 849	139 920	152 381	166 663	166 663	166 663	175 649	183 831	191 920
Households	1 194	2 200	1 125	2 200	2 200	2 200	2 321	2 432	2 539
Social benefits	1 194	2 200	1 125	2 200	2 200	2 200	2 321	2 432	2 539
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 783	1 012	6 269	3 406	5 190	5 190	3 974	4 167	4 352
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 783	1 012	6 269	3 406	5 190	5 190	3 974	4 167	4 352
Transport equipment	2 734	430	5 536	3 406	3 406	3 406	3 594	3 767	3 933
Other machinery and equipment	49	582	733	-	1 784	1 784	380	400	419
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	574 733	636 960	697 952	755 386	741 702	741 702	755 239	804 671	840 417

Table B.2: 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
Current payments	482 465	522 583	560 479	603 849	580 749	580 749	595 063	637 068	665 100
Compensation of employees	448 380	491 638	516 463	552 839	531 761	531 761	541 149	580 465	606 005
Salaries and wages	417 020	422 969	443 722	467 548	466 470	466 470	471 038	506 979	529 286
Social contributions	31 360	68 669	72 741	65 291	65 291	65 291	70 111	73 486	76 719
Goods and services	34 085	30 945	44 016	51 010	48 988	48 988	53 914	56 603	59 095
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	77	77	81	85	89
Minor assets	-	78	1 130	7 354	7 354	7 354	7 646	8 013	8 366
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-90	357	-	-	-	-	-	-
Catering: Departmental activities	-	28	10	375	75	75	396	415	433
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	-	-	-	-	78	78	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	28 073	23 315	37 295	40 099	40 099	40 099	42 304	44 449	46 405
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	3 332	268	406	406	406	632	662	691
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	73	23	147	4	4	4	12	-	-
Operating leases	-	3	29	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	5 857	2 174	3 195	2 271	771	771	2 396	2 511	2 622
Training and development	-	-	-	424	124	124	447	468	489
Operating payments	82	-	-	-	-	-	-	-	-
Venues and facilities	-	2 082	1 585	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	59 748	74 955	52 403	97 219	60 414	60 414	97 306	97 417	101 704
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	59 197	73 585	50 099	97 219	60 414	60 414	97 306	97 417	101 704
Households	551	1 370	2 304	-	-	-	-	-	-
Social benefits	551	1 370	2 304	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	60	8 726	1 912	5 193	5 193	5 193	5 480	5 743	5 996
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	60	8 726	1 912	5 193	5 193	5 193	5 480	5 743	5 996
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	60	8 726	1 912	5 193	5 193	5 193	5 480	5 743	5 996
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	542 273	606 264	614 794	706 261	646 356	646 356	697 849	740 228	772 800

Table B.2: Payments and estimates by economic classification: Programme 6: Infrastructure 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
Current payments	34 562	52 325	157 188	94 377	544 527	544 527	164 545	84 491	88 209
Compensation of employees	3 714	6 956	7 725	14 309	207 328	207 328	17 002	15 000	15 660
Salaries and wages	3 710	6 956	7 725	12 181	206 602	206 602	14 757	12 647	13 203
Social contributions	4	-	-	2 128	726	726	2 245	2 353	2 457
Goods and services	30 848	45 369	149 463	80 068	337 199	337 199	147 543	69 491	72 549
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	91	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	4 306	5 593	23 735	3 088	15 297	15 297	43 258	5 000	5 220
Infrastructure and planning	-	-	-	4 062	4 062	4 062	4 285	4 491	4 689
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	615	534	128	817	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	114	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	907	-	-	4 049	-	-	-	-	-
Consumable supplies	112	-	-	-	145 099	145 099	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	343	-	-	-	-	-
Property payments	24 794	39 242	125 505	67 709	172 741	172 741	100 000	60 000	62 640
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	4	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	701	-	-	-	9 000	9 000	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	9 000	9 000	-	-	-
Households	701	-	-	-	-	-	-	-	-
Social benefits	701	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 037 045	639 116	474 676	997 668	341 258	341 258	995 941	1 045 991	1 090 840
Buildings and other fixed structures	1 037 045	639 116	474 676	997 668	341 258	341 258	995 941	1 045 991	1 090 840
Buildings	1 037 045	639 116	474 676	997 668	341 258	341 258	995 941	1 045 991	1 090 840
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 072 308	691 441	631 864	1 092 045	894 785	894 785	1 160 486	1 130 482	1 179 049

Table B.2: 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
Current payments	575 174	603 974	672 934	758 247	709 439	709 439	726 731	740 352	770 906
Compensation of employees	284 388	305 712	327 340	361 822	326 085	326 085	338 653	357 294	373 016
Salaries and wages	249 333	265 730	284 019	316 936	281 199	281 199	298 521	315 283	329 156
Social contributions	35 055	39 982	43 321	44 886	44 886	44 886	40 132	42 011	43 860
Goods and services	290 786	298 262	345 594	396 425	383 354	383 354	388 078	383 058	397 890
Administrative fees	47	4	15	13	7	7	13	14	15
Advertising	1 723	1 410	469	322	9	9	336	353	369
Minor assets	885	5 497	391	13 703	2 524	2 524	14 430	15 123	15 789
Audit cost: External	1 285	2 573	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	11 575	12 340	16 532	18 766	16 805	16 805	18 403	19 334	20 184
Communication (G&S)	7 311	6 142	6 794	7 284	7 284	7 284	7 746	8 118	8 475
Computer services	14 739	4 045	2 182	1 174	1 174	1 174	1 319	1 382	1 443
Consultants and professional services: Business and advisory services	–	–	2 990	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	79	731	–	–	–	–	–	–	–
Contractors	191	174	512	903	344	344	849	885	924
Agency and support / outsourced services	8	3	–	2 412	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	16 486	12 023	–	–	12 684	13 293	13 878
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	83	112	333	116	116	116	123	129	134
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	889	705	–	78	78	78	82	86	90
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medicines inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	13 019	11 828	19 866	75 412	75 432	75 432	54 421	32 940	34 389
Consumable supplies	1 071	597	537	811	12 961	12 961	1 087	1 130	1 180
Consumable: Stationery, printing and office supplies	11 829	9 032	24 528	37 193	36 461	36 461	37 923	39 751	41 500
Operating leases	17 924	16 082	12 455	13 927	13 927	13 927	15 012	15 733	16 425
Property payments	65 376	66 081	69 771	75 589	75 869	75 869	79 760	83 588	87 266
Transport provided: Departmental activity	12 380	15 134	19 867	4 004	4 004	4 004	2 389	2 600	2 714
Travel and subsistence	36 210	33 903	35 790	36 872	24 168	24 168	38 779	41 325	41 122
Training and development	–	–	–	91	3 293	3 293	96	101	105
Operating payments	82 547	102 211	104 405	87 646	105 705	105 705	97 945	102 507	107 017
Venues and facilities	11 584	9 596	11 333	8 086	3 133	3 133	4 681	4 666	4 871
Rental and hiring	31	62	338	–	60	60	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	61 459	58 905	83 462	86 156	522 714	522 714	90 895	95 258	99 450
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	14 653	15 501	16 400	17 302	17 302	17 302	18 254	19 130	19 972
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	14 653	15 501	16 400	17 302	17 302	17 302	18 254	19 130	19 972
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	42 878	35 562	63 667	66 602	503 160	503 160	70 045	73 407	76 637
Households	3 928	7 842	3 395	2 252	2 252	2 252	2 596	2 721	2 841
Social benefits	3 928	7 842	3 395	2 252	2 252	2 252	2 596	2 721	2 841
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	11 424	12 298	10 054	15 062	15 062	15 062	15 835	16 598	17 328
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	11 424	12 298	10 054	15 062	15 062	15 062	15 835	16 598	17 328
Transport equipment	41	–	–	–	–	–	–	–	–
Other machinery and equipment	11 383	12 298	10 054	15 062	15 062	15 062	15 835	16 598	17 328
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	648 057	675 177	766 450	859 465	1 247 215	1 247 215	833 461	852 208	887 684

Table B.2: Payments and estimates by economic classification: Summary Conditional Grants

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	72 327	101 207	125 214	168 945	621 737	621 737	233 361	178 906	188 066
Compensation of employees	7 164	12 566	9 895	30 990	222 375	222 375	36 351	34 937	33 504
Salaries and wages	7 137	12 566	7 878	28 862	221 649	221 649	34 106	32 584	31 047
Social contributions	27	—	2 017	2 128	726	726	2 245	2 353	2 457
Goods and services	65 163	88 641	115 319	137 955	399 362	399 362	197 010	143 969	154 562
Administrative fees	107	—	419	400	400	400	78	87	331
Advertising	—	1 488	667	300	300	300	846	894	338
Minor assets	4 168	16 841	6 952	27 836	36 286	36 286	14 010	14 891	30 573
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	348	1 904	1 764	4 559	964	964	1 392	1 037	5 050
Communication (G&S)	—	—	—	581	350	350	300	228	636
Computer services	—	—	—	—	—	—	2 000	2 000	—
Consultants and professional services: Business and advisory services	4 306	5 594	7 666	3 088	15 297	15 297	45 000	5 000	5 220
Infrastructure and planning	—	—	3 850	4 062	4 062	4 062	4 285	4 491	4 689
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	615	533	852	1 017	200	200	100	100	—
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	41	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	114	—	—	—	78	78	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Chemicals, fuel, oil, gas, wood and coal	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	376	945	1 000	1 665	1 665	2 541	2 544	1 617
Inventory: Materials and supplies	172	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	907	5	5 782	4 049	—	—	4 672	4 877	4 674
Consumable supplies	370	268	540	876	156 304	156 304	3 020	3 056	975
Consumable: Stationery, printing and office supplies	1 319	1 675	988	1 429	1 235	1 235	2 568	2 650	1 596
Operating leases	74	76	383	663	280	280	320	336	351
Property payments	26 516	40 529	64 204	67 825	172 741	172 741	91 443	76 144	80 163
Transport provided: Departmental activity	607	651	822	700	—	—	5 500	5 535	806
Travel and subsistence	11 015	4 456	4 935	6 109	3 437	3 437	5 209	6 197	5 140
Training and development	1 594	8	—	—	—	—	—	—	39
Operating payments	1 621	2 541	2 955	2 708	2 888	2 888	2 241	2 374	3 035
Venues and facilities	11 310	11 558	11 285	10 753	2 875	2 875	11 485	11 528	9 329
Rental and hiring	—	97	310	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	433 838	460 034	483 210	509 579	517 082	517 082	539 573	556 198	574 479
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	433 137	460 034	483 210	509 579	517 082	517 082	539 573	556 198	574 479
Households	701	—	—	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	701	—	—	—	—	—	—	—	—
Payments for capital assets	1 042 743	660 018	1 029 185	1 011 798	347 100	347 100	1 012 645	1 036 193	1 079 889
Buildings and other fixed structures	1 037 045	639 116	1 006 787	1 002 407	341 258	341 258	1 004 957	1 028 047	1 069 312
Buildings	1 037 045	635 140	1 006 787	997 668	341 258	341 258	998 484	1 025 370	1 069 312
Other fixed structures	—	3 976	—	4 739	—	—	6 473	2 677	—
Machinery and equipment	5 698	20 902	22 398	9 391	5 842	5 842	7 688	8 146	10 577
Transport equipment	902	430	—	—	—	—	—	—	—
Other machinery and equipment	4 796	20 472	22 398	9 391	5 842	5 842	7 688	8 146	10 577
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	1 548 908	1 221 259	1 637 609	1 690 322	1 485 919	1 485 919	1 785 579	1 771 297	1 842 434

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	2 407	2 698	3 684	10 581	16 917	16 917	6 860	7 190	12 522
Compensation of employees	-	-1	-	802	468	468	-	-	877
Salaries and wages	-1	-1	-	802	468	468	-	-	877
Social contributions	1	-	-	-	-	-	-	-	-
Goods and services	2 407	2 699	3 684	9 779	16 449	16 449	6 860	7 190	11 645
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	152	398	-	-	-	846	894	-
Minor assets	495	490	996	4 000	5 100	5 100	683	886	4 637
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	89	492	422	2 923	197	197	272	314	3 230
Communication (G&S)	-	-	-	581	350	350	300	228	636
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	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	48	-	-	-	-	-	-
Consumable supplies	258	266	540	726	9 582	9 582	2 820	2 866	811
Consumable: Stationery, printing and office supplies	465	465	540	680	503	503	950	984	776
Operating leases	74	73	58	120	80	80	120	126	132
Property payments	552	-	-	116	-	-	-	-	669
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	54	128	302	187	257	257	218	228	238
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	180	180	180	180	-
Venues and facilities	420	582	380	446	200	200	471	494	516
Rental and hiring	-	51	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	423 288	449 856	476 571	499 794	498 297	498 297	529 722	550 570	571 735
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	423 288	449 856	476 571	499 794	498 297	498 297	529 722	550 570	571 735
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 624	568	1 099	5 739	900	900	9 173	5 377	598
Buildings and other fixed structures	-	-	-	4 739	-	-	6 473	2 677	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	4 739	-	-	6 473	2 677	-
Machinery and equipment	1 624	568	1 099	1 000	900	900	2 700	2 700	598
Transport equipment	902	-	-	-	-	-	-	-	-
Other machinery and equipment	722	568	1 099	1 000	900	900	2 700	2 700	598
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	427 319	453 122	481 354	516 114	516 114	516 114	545 755	563 137	584 855

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	18 044	18 356	12 922	28 662	30 144	30 144	30 463	31 048	30 004
Compensation of employees	–	–	238	238	238	238	238	231	241
Salaries and wages	–	–	238	238	238	238	238	231	241
Social contributions	–	–	–	–	–	–	–	–	–
Goods and services	18 044	18 356	12 684	28 424	29 906	29 906	30 225	30 817	29 763
Administrative fees	60	–	419	400	400	400	78	87	444
Advertising	–	–	–	–	–	–	–	–	–
Minor assets	3 673	13 174	5 956	20 521	27 871	27 871	13 152	13 830	22 254
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	219	271	278	106	37	37	600	130	136
Communication (G&S)	–	–	–	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	2 000	2 000	–
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	–	376	945	1 000	1 000	1 000	–	–	1 541
Inventory: Materials and supplies	172	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	–	–	–	–	–	–	–	–	–
Consumable: Stationery, printing and office supplies	837	836	–	–	24	24	476	500	–
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	–	25	–	–	–	–	–	–
Transport provided: Departmental activity	607	651	822	700	–	–	5 500	5 535	806
Travel and subsistence	7 694	104	868	1 319	462	462	1 320	1 417	1 494
Training and development	1 594	–	–	–	–	–	–	–	–
Operating payments	253	–	–	–	–	–	–	–	–
Venues and facilities	2 935	2 944	3 371	4 378	112	112	7 099	7 318	3 088
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	6 769	2 150	2 300	2 500	2 500	2 500	5 500	5 628	2 744
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	6 769	2 150	2 300	2 500	2 500	2 500	5 500	5 628	2 744
Households	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	4 074	19 509	21 246	8 291	3 058	3 058	4 558	4 991	9 869
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	4 074	19 509	21 246	8 291	3 058	3 058	4 558	4 991	9 869
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	4 074	19 509	21 246	8 291	3 058	3 058	4 558	4 991	9 869
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	28 887	40 015	36 468	39 453	35 702	35 702	40 521	41 667	42 617

Table B.2: Payments and estimates by economic classification: Learner With Profound Intellectual Disabilities 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
Current payments	–	9 835	–	18 414	17 295	17 295	17 937	18 680	20 259
Compensation of employees	–	4 213	–	11 969	9 264	9 264	11 906	12 581	12 999
Salaries and wages	–	4 213	–	11 969	9 264	9 264	11 906	12 581	12 999
Social contributions	–	–	–	–	–	–	–	–	–
Goods and services	–	5 622	–	6 445	8 031	8 031	6 031	6 099	7 260
Administrative fees	–	–	–	–	–	–	–	–	-113
Advertising	–	1 336	–	300	300	300	–	–	338
Minor assets	–	3 177	–	3 315	3 315	3 315	175	175	3 682
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	12	–	30	30	30	20	21	37
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)	–	41	–	–	–	–	–	–	–
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	–	–	–	–	665	665	2 541	2 544	76
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	5	–	–	–	–	400	400	–
Consumable supplies	–	2	–	150	1 623	1 623	–	–	164
Consumable: Stationery, printing and office supplies	–	138	–	160	160	160	700	708	177
Operating leases	–	3	–	200	200	200	200	210	219
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	–	900	–	1 370	818	818	1 080	1 152	1 635
Training and development	–	8	–	–	–	–	–	–	39
Operating payments	–	–	–	–	–	–	–	–	–
Venues and facilities	–	–	–	920	920	920	915	889	1 006
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	825	–	–	1 784	1 784	380	400	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	825	–	–	1 784	1 784	380	400	–
Transport equipment	–	430	–	–	–	–	–	–	–
Other machinery and equipment	–	395	–	–	1 784	1 784	380	400	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	–	10 660	–	18 414	19 079	19 079	18 317	19 080	20 259

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	461	192	216	220	220	220	240	-	-
Compensation of employees	460	192	216	216	138	138	228	-	-
Salaries and wages	438	192	216	216	138	138	228	-	-
Social contributions	22	-	-	-	-	-	-	-	-
Goods and services	1	-	-	4	82	82	12	-	-
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	-	-	-	-	78	78	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	4	4	4	12	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 080	8 028	4 372	7 285	7 285	7 285	4 351	-	-
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	3 080	8 028	4 372	7 285	7 285	7 285	4 351	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	3 541	8 220	4 588	7 505	7 505	7 505	4 591	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	1 864	1 677	2 180	2 035	2 035	2 035	2 002	-	-
Compensation of employees	1 864	1 677	2 180	2 035	2 035	2 035	2 002	-	-
Salaries and wages	1 864	1 677	2 180	2 035	2 035	2 035	2 002	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 864	1 677	2 180	2 035	2 035	2 035	2 002	-	-

Table B.2: Payments and estimates by economic classification: Conditional Grant Projects Hiv/Aids

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	14 989	17 806	18 637	16 691	12 634	12 634	15 859	16 876	15 544
Compensation of employees	1 126	1 211	2 213	3 456	4 939	4 939	6 977	7 125	3 727
Salaries and wages	1 126	1 211	2 213	3 456	4 939	4 939	6 977	7 125	3 727
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	13 863	16 595	16 424	13 235	7 695	7 695	8 882	9 751	11 817
Administrative fees	47	-	-	-	-	-	-	-	-
Advertising	-	-	270	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	40	1 129	1 064	1 500	700	700	500	572	1 647
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	-	-	78	200	200	200	100	100	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	200	200	-
Consumable: Stationery, printing and office supplies	17	236	448	585	544	544	430	458	643
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	1 170	1 287	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 266	3 324	3 765	3 233	1 900	1 900	2 591	3 400	1 773
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	1 368	2 541	2 955	2 708	2 708	2 708	2 061	2 194	3 035
Venues and facilities	7 955	8 032	7 534	5 009	1 643	1 643	3 000	2 827	4 719
Rental and hiring	-	46	310	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	53	100	100	100	50	55	110
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	53	100	100	100	50	55	110
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	53	100	100	100	50	55	110
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	14 989	17 806	18 690	16 791	12 734	12 734	15 909	16 931	15 654

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	34 562	50 643	155 008	92 342	542 492	542 492	160 000	105 112	109 737
Compensation of employees	3 714	5 274	5 545	12 274	205 293	205 293	15 000	15 000	15 660
Salaries and wages	3 710	5 274	3 528	10 146	204 567	204 567	12 755	12 647	13 203
Social contributions	4	-	2 017	2 128	726	726	2 245	2 353	2 457
Goods and services	30 848	45 369	149 463	80 068	337 199	337 199	145 000	90 112	94 077
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	91	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	4 306	5 594	23 735	3 088	15 297	15 297	45 000	5 000	5 220
Infrastructure and planning	-	-	-	4 062	4 062	4 062	4 285	4 491	4 689
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	615	533	128	817	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	114	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	907	-	-	4 049	-	-	4 272	4 477	4 674
Consumable supplies	112	-	-	-	145 099	145 099	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	343	-	-	-	-	-
Property payments	24 794	39 242	125 505	67 709	172 741	172 741	91 443	76 144	79 494
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	4	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	701	-	-	-	9 000	9 000	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	9 000	9 000	-	-	-
Households	701	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	701	-	-	-	-	-	-	-	-
Payments for capital assets	1 037 045	639 116	474 676	997 668	341 258	341 258	998 484	1 025 370	1 069 312
Buildings and other fixed structures	1 037 045	639 116	474 676	997 668	341 258	341 258	998 484	1 025 370	1 069 312
Buildings	1 037 045	635 140	474 676	997 668	341 258	341 258	998 484	1 025 370	1 069 312
Other fixed structures	-	3 976	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 072 308	689 759	629 684	1 090 010	892 750	892 750	1 158 484	1 130 482	1 179 049

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				21/22	22/23
1. Maintenance and Repairs														
Primary	Corporate	Stage 5: Works		01/Apr/20	31/Mar/22	Education Infrastructure Grant	Programme 9 - Infrastructure Development	-25.83157	25.59848	70 000	32 666	20 000	20 000	20 000
Combined School	Ngaka Modiri Molema	Stage 5: Works	Ngaka Modiri Molema	31/Mar/15	31/Mar/24	Education Infrastructure Grant	Programme 9 - Infrastructure Development	-25.85766	25.642622	12 000	10 799	20 000	10 000	10 000
Combined School	Dr. Kenneth Kaunda	Stage 6: Handover	Dr. Kenneth Kaunda	01/Apr/16	31/Mar/24	Education Infrastructure Grant	Programme 9 - Infrastructure Development	-26.71209	27.06542	12 000	10 910	20 000	10 000	10 000
Combined School	Bojanala	Stage 5: Works	Bojanala Platinum	01/Apr/15	31/Mar/24	Education Infrastructure Grant	Programme 9 - Infrastructure Development	-25.66309	27.240047	12 000	7 113	20 000	10 000	10 000
Combined School	Dr. Ruth Segomotsi Mompati	Stage 5: Works	Dr. Ruth Segomotsi Mompati	26/Mar/15	31/Mar/24	Education Infrastructure Grant	Programme 9 - Infrastructure Development	-26.94688	24.72443	12 000	11 951	20 000	10 000	10 000
TOTAL: Maintenance and Repairs(5 projects)										118 000	73 440	100 000	60 000	60 000
2. New or Replaced Infrastructure														
Primary	Seraleing Primary	Stage 6: Handover	Bojanala Platinum	01/Aug/13	01/Mar/24	Education Infrastructure Grant	Programme 9 - Infrastructure Development	-25.65444	27.256854	22 488	18 774	500	0	0
Secondary	Botleong Secondary	Stage 6: Handover	Bojanala Platinum	01/Aug/13	01/Mar/24	Education Infrastructure Grant	Programme 9 - Infrastructure Development	-25.64213	27.276429	41 230	56 646	285	0	0
Secondary	Tlokweng Secondary	Stage 5: Works	Dr. Kenneth Kaunda	01/Sep/14	31/Mar/24	Education Infrastructure Grant	Programme 9 - Infrastructure Development	-26.72489	27.09382	1 198	267	17 250	25 000	20 000
Primary	NEW ENNIS THABONG PRIMARY SCHOOL	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	01/Apr/20	31/Mar/24	Education Infrastructure Grant	Programme 9 - Infrastructure Development	-25.75323	27.917886	50 000	654	0	0	5 000
Special School	Coligny Special	Stage 3: Design Development	Ngaka Modiri Molema	01/Apr/16	15/Mar/24	Education Infrastructure Grant	Programme 9 - Infrastructure Development	-26.33624	26.31891	34 500	6 164	17 250	20 000	40 000
Secondary	Thulare High	Stage 4: Design Documentation	Bojanala Platinum	01/Aug/17	01/Mar/24	Education Infrastructure Grant	Programme 9 - Infrastructure Development	-25.04411	27.91612	3 500	8 065	30 000	19 000	0
Primary	Thakajeng Primary	Stage 2: Concept/ Feasibility	Ngaka Modiri Molema	01/Jan/20	21/Mar/24	Education Infrastructure Grant	Programme 9 - Infrastructure Development	-26.30319	25.35232	3 500	0	2 000	18 000	20 000
	MM Sebitsoane Special	Stage 5: Works	Dr. Ruth Segomotsi Mompati	10/Mar/13	15/Mar/24	Education Infrastructure Grant	Programme 9 - Infrastructure Development	-26.66361	24.33414	21 000	6 638	3 000	0	0
	NEW DELAYERVILLE PRIMARY SCHOOL	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	01/Apr/20	31/Mar/24	Education Infrastructure Grant	Programme 9 - Infrastructure Development	-26.68469	25.46151	50 000	0	0	0	5 000
	NEW DELAREYVILLE SECONDARY SCHOOL	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	01/Apr/20	31/Mar/24	Education Infrastructure Grant	Programme 9 - Infrastructure Development	-26.68469	25.461509	50 000	0	0	0	5 000
Special School	Relgonne - Bapo Special	Stage 2: Concept/ Feasibility	Bojanala Platinum	01/Jan/14	15/Mar/24	Education Infrastructure Grant	Programme 9 - Infrastructure Development	-25.70418	27.6691	83 000	0	30 000	25 000	30 000
	NEW HAARTBESPOORT ENGLISH SCHOOL	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	01/Apr/20	31/Mar/24	Education Infrastructure Grant	Programme 9 - Infrastructure Development	-25.74773	27.887178	50 000	0	0	0	5 000
	HAARTBESPOORT ENGLISH SECONDARY SCHOOL	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	01/Apr/20	31/Mar/24	Education Infrastructure Grant	Programme 9 - Infrastructure Development	-25.74773	27.887178	50 000	0	0	0	5 000
	NEW KOSTER SECONDARY SCHOOL	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	01/Apr/20	31/Mar/24	Education Infrastructure Grant	Programme 9 - Infrastructure Development	-25.86503	26.885144	50 000	0	17 250	25 000	5 000
	NEW MICHA VIEW001	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	01/Apr/20	31/Mar/24	Education Infrastructure Grant	Programme 9 - Infrastructure Development	-25.60968	27.795971	50 000	0	0	0	5 000
Primary	PHAKISANG PRIMARY/SCHOOL	Stage 2: Concept/ Feasibility	Ngaka Modiri Molema	01/Apr/20	31/Mar/24	Education Infrastructure Grant	Programme 9 - Infrastructure Development	-25.93881	25.82002	50 000	0	10 000	25 000	26 000
	GAMALOKA 001	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	01/Apr/20	31/Mar/24	Education Infrastructure Grant	Programme 9 - Infrastructure Development	-26.47622	25.538999	60 000	0	17 250	25 000	12 510
Primary	Bloemhof Primary	Stage 6: Handover	Dr. Ruth Segomotsi Mompati	18/Jul/20	29/Jun/21	Education Infrastructure Grant	Programme 9 - Infrastructure Development	-27.64028	25.594933	4 719	2 110	2 000	18 000	20 000
Primary	Thalefang Primary	Stage 5: Works	Ngaka Modiri Molema	03/Feb/15	31/Mar/24	Education Infrastructure Grant	Programme 9 - Infrastructure Development	-26.36138	26.13079	14 289	3 978	8 000	10 000	18 000
Primary	Kgetling Primary	Stage 3: Design Development	Bojanala Platinum	02/Mar/15	31/Mar/24	Education Infrastructure Grant	Programme 9 - Infrastructure Development	-25.62833	26.69467	36 000	8 548	17 250	20 000	31 000
Primary	Retshageditse Primary	Stage 5: Works	Dr. Ruth Segomotsi Mompati	28/Feb/15	31/Mar/24	Education Infrastructure Grant	Programme 9 - Infrastructure Development	-28.0291	24.53345	2 003	0	2 000	18 000	20 000
Primary	Maliketso Primary	Stage 6: Handover	Dr. Ruth Segomotsi Mompati	01/Apr/15	30/Mar/24	Education Infrastructure Grant	Programme 9 - Infrastructure Development	-26.1289	23.76472	60 000	55 802	4 587	0	0
Primary	Tlagaeng Primary	Stage 4: Design Documentation	Dr. Ruth Segomotsi Mompati	21/Mar/15	30/Mar/24	Education Infrastructure Grant	Programme 9 - Infrastructure Development	-26.46892	24.340085	40 000	5 694	17 250	25 000	18 000
Secondary	Tigane Secondary	Stage 5: Works	Dr. Kenneth Kaunda	26/Mar/15	01/Mar/24	Education Infrastructure Grant	Programme 9 - Infrastructure Development	-26.86179	26.5138	50 000	8 797	17 250	11 133	15 000

