

Vote 03

Education

<i>To be appropriated by vote in 2022/23</i>	<i>R 36 445 088 000</i>
<i>Responsible MEC</i>	<i>MEC for Education</i>
<i>Administrating department</i>	<i>Department of Education</i>
<i>Accounting Officer</i>	<i>Head of Department for Education</i>

Overview

Vision

Excellence in provisioning of innovative quality basic education.

Mission

To provide quality and innovative education programmes for learners in Grade RR to 12.

Main Services

- Improve school readiness;
- Improve levels of literacy and numeracy required for meaningful lifelong learning;
- Improve learning outcomes across all grades;
- Eliminate the digital divide; and
- Improve capacity of the Department to support delivery of curriculum.

Legislative Mandates

- The Constitution of the Republic of South Africa, 1996 (Act 108 of 1996).
- The South African Schools Act, 1996 (Act 84 of 1996).
- The National Education Policy Act, 1996 (Act 27 of 1996).
- The General and Further Education and Training Quality Assurance Act, 2001 (Act 58 of 2001).
- The Employment of Educators Act, 1998 (Act 76 of 1998).
- The Public Finance Management Act, 1999 (Act 1 of 1999).
- The Annual Division of Revenue Act.
- The Public Service Act, 1994 (Proclamation 103 of 1996).
- The South African Qualifications Authority Act, 1995 (Act 58 of 1995).
- The Human Resource Development Strategy.

- The National Curriculum Statement.
- The White Paper 5 on Early Childhood Development.
- The White Paper 6 on Inclusive Education.
- The White Paper on e-Education.

Review of the current financial year (2021/22)

Teacher Development and Support:

Development of Training Programmes in different subjects / subject areas and facilitation of approval and endorsement by the South African Council for Educators (SACE). Target was 76 and 76 Training programmes were developed and endorsed by SACE. Training of Literacy / Language educators on content and methodology. 2100 was targeted and 1217 Educators trained. Training of Numeracy/ Mathematics educators on content and methodology. 2100 was targeted and 1107 Educators trained. Training of Physical Sciences, FET BCM Subjects, FET Social Sciences Subjects, Life Sciences, Natural Sciences, Agricultural Sciences, GET Social Sciences and EMS educators on content and methodology.

The target was 3942 and 2078 Educators trained in different subjects. Training of School Based Departmental Heads, Deputy Principals, Deputy Principals and Teachers on Quality Management System (QMS). 961 out of 1162 Deputy Principals targeted to be trained on QMS has been achieved. 4558 Departmental Heads has been targeted to be trained on QMS and 3704 achieved. 44319 PL1 Educators were targeted to be trained on QMS and 27455 has been achieved. Facilitate National Teaching Awards for best practice. 4230 Educators participating in NTA were targeted and 3078 achieved due to change in the school calendar, Circuit level competitions could not take place. 1000 Educators were targeted to participate in the World Teachers Day (WTD) and World Teachers' Day was not officially celebrated at provincial level.

National School Nutrition Programme (NSNP): Number of schools implementing the National School Nutrition Programme are 3705 public ordinary schools and 35 special schools. Funds transferred to decentralized schools six monthly. No of food handlers targeted to be appointed are 10 383 and 10 460 Food handlers appointed in 2020/21 retained and the number increased due to increase in number of learners. 32 972 learners were targeted to receive eating utensils and all numbers targeted were achieved. Funds for procuring eating utensils have been transferred to targeted schools in Quarter 4.

Provisioning of Scholar Transport: No of schools targeted to receive learner transport as per Learner transport policy is 448 schools with 53 160 learners out of 634 schools and 64 772 learners

in need. In terms of achievement, 476 schools with 56 694 learners benefited during the third quarter from Learner Transport. The variance of 28 is due to increase in need for learner transport and this was addressed through quotations.

Infrastructure Development: 18 out of 20 targeted public ordinary schools provided with water infrastructure. 70 public ordinary schools supplied with sanitation facilities out of 100 targeted. The variance of 32 over achievement resulted from the projects which were carried over from the previous financial year as they were not completed on time due to shortage of building materials as a result of national lockdown. Number of schools where scheduled maintenance projects were completed is 6 out of 15 targeted due to delay in completion of the projects by contractors as a result of poor performance. The contractors were appointed in June by IDT for completion of schools where contractors were terminated. The contractors are on penalties. The annual target will be achieved by the end of financial year as Practical Completion for the projects will be achieved in Quarter 4. 43 additional classrooms built in or provided for existing public schools (includes new and replacement schools) out of annual target of 50. There is an over achievement as the projects were carried over from 1st quarter. 33 classrooms could not be reported in quarter 1 as the target for quarter 1 was zero, and the contractor completed projects on time. 3 new Grade R classrooms built or provided out of 15 targeted (includes those in new, existing and replacement schools). Under performance is due to delay in completion of the projects by contractors as a result of poor performance. The contractors are on penalties. The annual target will be achieved by the end of financial year as Practical Completion for the projects will be achieved in Quarter 4.

Early Childhood Development: Pre-Grade R Practitioners were trained on National Curriculum Framework. The targeted number to be trained was 1000 and up to date 600 Practitioners have been trained. In terms of Grade R, 146 Practitioners were registered in 2018 for NQ Level 6 three (3) year programme which is a Diploma in Grade R teaching. Expiry date is July 2022 and there is a two (2) year grace period for those who will not manage to finish on time. Outdoor equipment have been procured and delivery is 100 percent.

Special Education (Inclusive Education): This programme is a priority for the education sector and that is the reason why it was also prioritized in the 2021/22 budget. 09 out of 35 of these schools offer the Academic Curriculum. 03 of these schools are Secondaries whilst 06 are Primaries. Setotolwane presented a top achiever in the 2021 grade 12 results and represented us both Nationally and Provincially. The grade 12 performance of the 03 schools for 2021 is as follows:- All the 09 schools present their quarterly performance during accountability sessions. The performance of each school is scrutinized thoroughly in the presence of District Coordinators, who are in turn expected to support as per identified gaps.

Out of the 25 designated Full Service Schools, 07 are Secondaries and 18 are Primaries. 06 schools (Harry Oppenheimer, SJ v/d Merwe, Thohoyandou, Ben Viljoen, Raeleng) performed above the National benchmark except for 01 (Mammoka). Presented learners at National and Provincial Level. Each of the 25 schools have been allocated an upliftment fund to ensure that there is adequate support to learners experiencing barriers to learning and ICT integrated teaching and learning. Accountability sessions are held and reports submitted to indicate how the funds are used.

250 educators, SMT's, Curriculum Advisors, ECD practitioners have been trained on EWP6, SIAS, Concessions and how to do early identification and intervention for learners experiencing barriers to learning. SLED has supported Bosele Special School in the strengthening of SASL teaching according to CAPS prescripts. All 25 FSS have conducted Strategic planning sessions with the whole staff and SGB's on how to address gaps that have been identified through SIP, APIP and SDP.

Learner and Teacher Support Material:

The provision of Learning and Teaching Support Material (LTSM) to all public ordinary schools (3 679) has been centralized for both Section 20 and 21 schools. The Supply Chain management has procured Scholastic Stationery, Textbooks and Prescribed books for 3 679 public schools as follows:

Textbooks and Prescribed Books: Text and Prescribed books are procured directly from the Publishers and delivered into the central warehouse managed by the managing agent, Skynet SA, responsible for the distribution to the respective schools in each District in accordance with individual orders as follows: -

Total No. of Schools	Total No. of schools which placed orders	Total No. of schools delivered	Variance	Comments/Challenges
3 679	3 463	3 463	None	All public schools are offered and opportunity to order Text and Prescribed Books according to their needs and delivery was 100%. The total number of 216 Schools did not placed orders as they still have enough stock for 2022 academic year.

The Supply Chain Management has put systems in all Districts to manage queries related to orders, shortages/surpluses. All Districts have been requested to reconcile deliveries and consolidate shortages and/or surpluses for submission to Head Office to be delivered as and when reported.

Scholastic Stationery: The Supply Chain Management ordered stationery packs based on EMIS learner number (enrolment) per School per Grade which has been delivered as follows:-

Total No. of Schools	Total No. of schools Delivered	Variance	Comments/Challenges
3 679	3 679	None	<p>The delivery to schools was 100% and shortages for some learners was reported due to:-</p> <ul style="list-style-type: none"> a) Learner movement b) Inaccurate enrolment/phases

National School Funding Norms and Standards: All schools are allocated funds that they use to pay for goods and services. Public ordinary schools receive funds as published by the Minister of Education as transfers to institutions. The funds are used by schools to run their daily activities including payments for water and lights to municipalities and Eskom. The Department has been complying with minimum amounts payable to public schools as gazetted by the Minister for more than five years, unlike in the past.

Public ordinary schools are classified per quintiles 1 to 5. Quintiles 1, 2 and 3 do not charge school fees. Learners attend for free. R2.505 billion has been budgeted for both Learner and Teacher Support Material (R714.0 million) and transfers to school for running costs (R1.791 billion). An amount of R5.6 million was budgeted for compensation for fee exemption, but payment was not made because Schools that applied for fee exemptions in 2021/22 did not meet the requirements in terms of the documents to support the application despite the being trained by the Head office on what to include with the application.

Based on that, no transfer for fee exemption compensation was made in 2021/22 financial years. The 5.6 million provision was shifted during adjustment. Transfers in terms of Norms and Standards for School Funding have been effected in May and November 2021 and all public ordinary schools, independent schools and special schools received their funds as expected. The Department will continue to comply with National Norms and Standards for School Funding in 2021/22 financial year and schools will receive transfers on time as gazetted by the Minister. Small schools have received a minimum of R35 598.00 and they are not paid per learner.

The National minimum figures as published by the Minister per Quintile per learner are as per table below:

National table of targets for the school allocation (2022 – 2024)

	2022	2023	2024*
NQ1 – NQ3	1,536	1,610	1,674
NQ4	770	803	839
NQ5	266	277	290
No fee threshold	1,536	1,602	1,674
Small schools: National fixed amount	35,598	37,129	38,800

* 2024 figures inflation adjusted – Consumer price index (CPI) projected inflation rate adjusted

Outlook for the coming financial year (2022/23)

The 2022/23 Plans will be implemented in a materially improved environment, unlike during the past two financial years when Covid-19 impacted negatively on education and projects could not be implemented as planned. It is important to highlight that, greater efforts will be directed at recovering lost teaching and learning so that learners across the system have strong foundation for further learning and deeper understanding of the content at each level.

During the State of the Nation Address (SONA) in February 2019, the President announced that the country would proceed towards two years of compulsory pre-school for all children before they enter Grade 1. The President also reiterated that the responsibility of ECD centres would be migrated from LDSD to LDoE. This is in line with Government policy that there should be systematic relocation of the responsibility for ECD from LDSD to LDoE.

The department is working closely with the Department of Social Development to complete the relocation of ECD to education. The 2022/23 budget includes the ECD function shift from LDSD to LDoE. We also plan to strengthen our ECD as it provides a firm foundation for learning in GET, FET bands and ultimately higher education institutions.

The 2022/23 budget will put more emphasis on the following areas, which will contribute directly to the Department's core mandate:

Improvement of the Quality of Teaching and Learning: The Department is committed to improve learner performance across all the grades so that our learners exit the system with the firm foundation for further studies and engagement with other responsibilities. The Department has started implementing e-learning and will continue to enhance teaching and learning using e-learning at our schools. An amount of R 312.718 million has been provided for e-learning. This will increase the number of learners who will have access to e-learning gadgets.

Teacher Development and Support: As part of improving teaching and learning, the Department will continue to invest in continuous professional development of teachers as well as ensuring proper and efficient functioning of districts and circuit offices. This will definitely lead to improved learner performance across the system.

National School Nutrition Programme (NSNP): The Department has targeted to feed 1 659 578 learners with nutritious food and to continue providing 165 SMME's and 10 460 food handlers with job opportunities in the 2022/23 financial year.

Provisioning of Scholar Transport: The Department targeted 663 schools with 80 484 learners as beneficiaries of the programme. The programme is contributing a great deal in the empowerment of SMMEs in the province. 834 routes with a total of 28 450 KMs will be advertised in 2022/23 in order for the department to continue ferrying learners to schools. The programme will continue improving punctuality at schools as learners will no longer be arriving late at schools due to distance travelled.

Infrastructure Development: The demand for infrastructure across the province is well documented as per the norms and standards for school infrastructure. This is a matter that is receiving our undivided attention in order to create safe and favourable environment for educative teaching and learning in our schools. The infrastructure needs of our educational institutions will be taken care of to nurture and create conducive teaching and learning environment. The Infrastructure budget will be utilized towards new and replacement of infrastructure; upgrading of existing infrastructure; refurbishment, rehabilitation and renovations of existing infrastructure (including storm damaged schools); as well as maintenance and repairs of existing infrastructure. In order to further improve teaching and learning conditions, the Department is planning to undertake major upgrades and additions to needy schools across all the 10 educational districts in the Province. This investment will ensure major improvement of the teaching and learning environment particularly for schools in the rural areas, where there are dilapidated structures.

Early Childhood Development: This programme remains a priority of Government; therefore, the Department has put this on its priority list. On this aspect we will continue to work very hard to ensure that our ECD practitioners are appropriately qualified. The department will have to explore ways to ensure that there is improvement on the supply of other infrastructure resources required to enhance provisioning of services for early childhood learners.

Learner and Teacher Support Material: In the 2022/23 financial year, the Department will implement a hybrid procurement method for e-Textbooks and hard copies for Public Ordinary Schools for 2023 Academic Year. As part of LTSM, the Department is also responsible for the provision of Scholastic Stationery for all Public Ordinary Schools. The Department will continue to

use LTSM procurement as a catalyst for the empowerment of youth, women and persons living with disabilities in the Province.

National School Funding Norms and Standards: All schools are allocated funds that they use to pay for goods and services. Public ordinary schools receive funds as published by the Minister of Education as transfers to institutions. The funds are used by schools to run their daily activities including payments for water and lights to municipalities and Eskom. The Department has been complying with minimum amounts payable to public schools as gazetted by the Minister. Public ordinary schools are classified per quintiles 1 to 5. Quintiles 1, 2 and 3 do not charge school fees. Learners attend for free. More than R2.5 billion has been budgeted for both Learner and Teacher Support Material and transfers to school for running costs. Transfers in terms of Norms and Standards for School Funding will be effected in May and November 2021 and all public ordinary schools, independent schools and special schools will receive their funds as expected. The Department will continue to comply with National Norms and Standards for School Funding in 2022/23 financial year and schools will receive transfers on time as gazetted by the Minister.

Reprioritisation

Administration: Under office of the MEC sub programme, a reprioritization of R0.200 million was done from travelling and subsistence to contractors for the procurement of live streaming services for MEC activities.

A reprioritization was done under corporate services sub programme of R0.700 million from audit cost that was over allocated and it was reprioritised to Operating lease (R0.361 million); Consumable supplies (R0.244 million) and Contractors amounting to R0.095 million for the live streaming activities under communication section for all the departmental activities. Further amount of R11.449 million was reprioritised to machinery and equipment from travelling and subsistence under programme 5 for finance lease and other working resources required by the officials.

Under Education management, reprioritization was done to travel and subsistence for School monitoring and support amounting to R13.255 million from transfer and subsidies in programme 2 which was over allocated.

An amount of R4.246 million was reprioritised under EMIS from travelling and subsistence to computer services amounting to R2.000 million for SITA to Provide Service for LURITS and Business Intelligence via Transversal Contract and R1.146 million for training EMIS official and R1.100 million for the Procurement of laptops, desktops & storage media for data management.

Public Ordinary School Education: An amount of R3.642 million for school furniture was reprioritised from primary schools to secondary schools to simplify the procurement process.

An amount of R5.057 million under secondary school sub programme reprioritised to catering departmental activities from travelling and subsistence (R3.003 million) and contractors (R2.054 million). The reprioritised budget is for the Training and Development priority and also Learner Attainment priority for extra classes and camps.

An amount of R53.000 million was reprioritised from inventory other supplies to computer services for E-learning for the purpose of licensing of the tablets that the department is intending to procure for the learners.

R2.158 million has been reprioritised from communication to consumable supplies for the procurement of memory sticks that will be loaded with study guides that will be distributed to schools for extra classes amounting to R1.000 million and also R1.158 million for the awards for the purpose of annual teacher's awards.

Under NSNP sub programme, an amount of R17.052 million was reprioritised from Agency and support / outsourced services to transfers and subsidies for eating utensils, fuel and honoraria. An amount of R2.166 million was reprioritised from travelling and subsistence to building and other fixed structure for the procurement of mobile kitchens.

Under Maths, Science and Technology sub programme, an amount of R28.000 million reprioritised from inventory other supplies (R15.107 million); training and development (R7.221 million); travelling and subsistence (R4.129 million); CoE (R0.889 million) and R0.654 million from registration fees to transfer to schools to procure learning resources.

Public Special School Education: An amount of R4.000 million was reprioritised to special schools from public secondary schools under inventory other supplies for the transfer to special schools for norms and standards.

An amount of R1.151 million was reprioritised from minor assets (R0.825 million) and communication (R0.325 million) to inventory other supplies for the procurement of wheelchairs and school furniture for the learners with special needs under Learners with Profound Intellectual Disabilities Grant. Further amount of R1.115 million was reprioritised from Transport equipment to building and fixed structure for the procurement of mobile storage.

Early Childhood Development: An amount of R19.133 million was reprioritised to inventory assets for distribution for the procurement of jungle gyms which is part of learning for early childhood development from LTSM (R15.485 million); catering (R0.123 million); consumable supplies (R1.045 million); Consumable: Stationery, printing and office supplies R0.620 million and transfers and subsistence (R1.860 million).

EPWP equitable share was reprioritised from Pre Grade R Training to special project from Transfers and Subsidies (R39.617 million) to Agency and support / outsourced services (R31.812 million) to pay stipend to EPWP workers and also for training (R7.805 million).

Infrastructure Development: An amount of R512.845 million from Building and fixed structure and R0.700 million from intangible assets and R0.255 million from consumable supplies has been reprioritised to Rental and hiring (R73.800 million); Inventory other supplies (R47.000 million) and Property payment (R393.000 million).

Examination and Education Related Services: An amount of R5.505 million was reprioritised to catering departmental activities from consumable printing and stationery under examination sub programme for June, supplementary and final exam marking.

Under Special Projects funds reprioritized from medical supplies (R79.887 million) to Transfers and Subsidies for stipends (R25.449 million) and medical supplies budget to be transferred to schools (R51.422 million) and also UIF (R3.016 million) for COVID-19.

Procurement

Supply Chain Management will be engaged in providing support to end-users by procuring Sanitary dignity towels for 197 000 girls. Scholar transport bids for 834 routes including new routes will be advertised and awarded to assist learners who travel long distances. The department will continue with Phase two for the procurement of E-Education gadgets for learners. Mobile classrooms' School furniture will be purchased and Outdoor equipment (LTSM for foundation phase) will also be purchased. National School Nutrition Programme food stuffs will be procured through existing contracts. In order to further improve teaching and learning conditions, the Department is planning to undertake major upgrades and additions across all the 10 educational districts in the Province in the new financial year.

Maintenance of schools' infrastructure has received a huge allocation in accordance with the grant framework and there is also new provision for storm damaged schools. These investments will ensure major improvement of the teaching and learning environment particularly for schools in the rural areas.

Receipts and financing

Table 3.1 (a) below provides summary of total departmental receipts over the seven-year period.

Table 3.1(a) : Summary of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Equitable share	27 883 220	29 336 292	29 953 038	29 003 471	32 022 442	32 956 864	32 586 001	32 814 280	32 465 324
Conditional grants	2 385 382	2 376 423	2 359 285	2 922 144	3 042 803	3 042 803	3 162 676	3 229 293	3 373 623
Maths, Science And Technology Grant	46 885	5 569	69 863	48 143	52 245	52 245	49 721	49 592	51 828
National School Nutrition Programme Grant	1 218 191	1 287 930	1 231 100	1 456 918	1 504 387	1 504 387	1 529 904	1 568 178	1 638 605
Learners With Profound Intellectual Disabilities Grant	20 934	25 669	26 252	32 666	34 151	34 151	34 451	34 228	35 023
Epwp Incentive Grant	1 759	2 365	1 773	2 080	2 080	2 080	2 702	–	–
Epwp Social Sector Grant	12 782	13 690	19 964	21 215	21 215	21 215	18 354	–	–
Education Infrastructure Grant	953 326	635 936	996 196	1 334 570	1 399 810	1 399 810	1 315 811	1 371 984	1 433 659
Hiv And Aids (Life Skills Education) Grant	19 938	23 667	14 137	26 552	28 915	28 915	26 875	27 036	28 226
Early Childhood Development Grant	–	–	–	–	–	–	184 858	178 275	186 282
Departmental receipts	565 904	594 199	626 880	660 732	660 732	660 732	696 411	727 750	760 498
Total receipts	30 834 506	32 306 914	32 939 203	32 586 347	35 725 977	36 660 399	36 445 088	36 771 323	36 599 445

The department is financed by Equitable Share, Conditional grants and Own Revenue sources. Equitable share account for 89.4 percent, 89.2 percent and 88.7 percent in 2022/23, 2023/24 and 2024/25 respectively.

The budget baselines were based on the final allocations for 2022/23 – 2024/25 MTEF with CPI Adjustment reduction of 1.0 percent (5.4 to 4.4), 0.2 percent (4.4 to 4.2) and 0.2 percent (4.5 to 4.3) at R324.865 million, R64.973 million and R67.153 million over the MTEF. Compulsory Equitable Share CoE reduction was exercised at R4.058 billion in 2022/23 and R3.029 billion in 2023/24 and 2024/25 respectively. Further fiscal reductions of R473.095 million and R851.410 million as directed were factored in 2022/23 and 2023/24 respectively. In addition, the declined baselines after the cut were again revised upwards through additional allocation provided to cover CoE once-off costs for Non-pensionable allowance in 2022/23 and a further additional amount has been received as fiscal re-allocation over the MTEF at R881.048 million, R1.494 billion and R1.437 billion respectively. The Compulsory Equitable Share CoE reduction gave rise to uncontrollable CoE budget pressure, and as a result, an amount of R320.0 million, R333.760 million and R348.779 million were also added back to CoE item over the MTEF in an attempt to align the allocation with Adjustment budget.

The Equitable share allocation includes Early Childhood Development Function Shift allocation for the next three financial years at R316.814 million, R335.900 million and R350.118 million; Sanitary Dignity Project at R35.345 million, R36.903 million and R36.903 million over the MTEF; Presidential Youth Employment Initiative for Phase three in 2022/23 and Phase four in 2023/24 at R882.381 million and R884.669 million respectively; R200.0 million was provided for Infrastructure – Storm Damage Schools and a total of R300.0 million was also provided for e – Education priority over the MTEF at R100.0 million per financial year.

Conditional Grants contribute 8.7 percent in the first year and 8.8 percent and 9.2 percent in the two outer years. Total allocations have increased from R2.929 billion, R3.052 billion and R3.052 billion in the 2021 baseline allocation to R3.163 billion, R3.229 billion and R3.374 billion in the final

allocation over the MTEF. The allocation includes Early Childhood Development (ECD) Conditional Grant Function Shift at R184.858 million, R178.275 million and R186.282 million over the MTEF.

Department's own receipts accounts for 1.9 percent in 2022/23, 2.0 percent and 2.1 percent in 2022/23 and 2023/24 respectively. Equitable share increased by 12.4 percent in 2022/23 when compared to the main appropriation in 2021/22 and increased minimally by 0.7 percent in 2023/24 and declined by 1.1 percent in the outer year. Conditional Grants increased by 8.2 percent, 2.1 percent and 4.5 percent in 2022/23, 2023/24 and 2024/25 respectively.

Departmental receipts collection

Table 3.1(b) provides summary of total departmental receipts over the seven-year period.

Table 3.1 (b) : Summary of departmental receipts collection: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services of	31 777	33 900	32 458	35 707	33 680	33 680	39 478	41 215	43 194
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on l	-	-	243	-	500	500	-	-	-
Sales of capital assets	1 463	-	-	-	1 000	1 000	-	-	-
Transactions in financial assets	12 324	44 982	18 844	17 527	18 054	18 054	21 428	22 371	23 445
Total departmental receipts	45 563	78 882	51 545	53 234	53 234	53 234	60 906	63 586	66 639

The main source of revenue is Commission on Insurance. The budget of the Department is growing by 14.4 percent in 2022/23 when compared with the main appropriation in 2021/22, 4.4 percent in 2023/24 and 4.8 percent in the outer year. The growth is mainly influenced by anticipated increase collection on commission on insurance.

Donor funding

Table 3.1(c) provides summary of total donor funding received by the department over the seven-year period.

Table 3.1 (c) : Summary of departmental donor funding : Education

Name of Donor	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
134 Donors	17 950	23 154	3 887	174 952	174 952	174 952	105 035	58 230	60 953
Total donor funding	17 950	23 154	3 887	174 952	174 952	174 952	105 035	58 230	60 953

The department received 134 donor funding from 2018/19 to 2024/25 financial year. Amongst others, the donations are assisting the schools with infrastructure delivery which includes building of sport centres, drilling and boreholes, school furniture, school uniform, sanitary towels, wheelchairs and diapers for special schools, library books, foundation phase practitioners training courses and materials, foundation phase learning and reading materials for language, literacy and numeracy programmes as well as provision of support on whole school development.

Payment Summary

Key assumptions

The following general assumptions were made by the department in formulating the 2022/23 budget as guided by the treasury guidelines:

- Revised CPI of 4.2 percent, 4.3 percent and 4.5 percent in 2022/23, 2023/24 and 2024/25 respectively.
- No provision for cost of living adjustment through-out the MTEF as advised in the technical guidelines published by National Treasury.
- The full implication of personnel-related costs, including medical aid contributions, homeowner's allowance and other costs associated with personnel have been taken into account in the Compensation of Employees budget.

Programme summary

The services of the department are classified under seven (7) programmes which are Administration, Public Ordinary School Education, Independent Schools subsidies, Public Special Schools Education, Early Childhood Development, Infrastructure Development and Examination and Education Related Services.

Table 3.2 (a) and 3.2 (b) below provides a summary of payments and estimates per programme and economic classification over seven-year period.

Table 3.2. (a) : Summary of payments and estimates by programme: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Administration	2 015 765	1 963 725	1 787 939	1 880 419	1 900 319	2 150 497	1 895 615	1 906 639	1 990 890
2. Public Ordinary School Education	26 371 710	27 831 042	28 010 248	27 434 793	29 481 364	29 907 088	29 668 173	30 070 019	30 526 642
3. Independent School Subsidies	128 399	138 684	147 994	150 992	150 992	150 992	153 527	160 282	167 975
4. Public Special School Education	535 385	556 065	553 061	586 085	587 570	589 370	595 283	619 525	646 706
5. Early Childhood Development	159 999	209 810	164 402	191 096	154 425	153 833	644 923	669 571	698 760
6. Infrastructure Development	954 225	636 882	996 511	1 336 570	1 401 810	1 401 810	1 533 690	1 377 620	1 439 459
7. Examination And Education Related Services	513 581	617 552	1 279 048	1 006 392	2 049 497	2 306 809	1 953 877	1 967 667	1 129 013
Total payments and estimates	30 679 064	31 953 760	32 939 203	32 586 347	35 725 977	36 660 399	36 445 088	36 771 323	36 599 445

Table 3.2 (b) : Summary of provincial payments and estimates by economic classification: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	27 197 501	28 862 702	28 706 328	28 386 803	30 678 825	31 498 923	30 879 808	31 212 461	31 564 354
Compensation of employees	24 725 638	26 230 009	26 114 714	24 915 419	26 917 541	27 663 851	26 924 236	27 174 105	27 498 544
Goods and services	2 471 863	2 632 693	2 591 614	3 471 384	3 761 284	3 835 072	3 955 572	4 038 356	4 065 810
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	2 523 417	2 479 244	3 545 669	2 927 696	3 926 608	4 040 932	4 359 492	4 500 540	3 918 645
Provinces and municipalities	274	293	288	372	417	417	427	444	463
Departmental agencies and accounts	77 012	81 502	68 566	65 945	87 056	87 056	86 716	89 724	78 908
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	2 018 906	2 117 806	3 188 507	2 632 949	3 610 676	3 610 676	4 018 485	4 148 353	3 567 206
Households	427 225	279 643	288 308	228 430	228 459	342 783	253 864	262 019	272 068
Payments for capital assets	958 146	611 814	687 206	1 271 848	1 120 544	1 120 544	1 205 788	1 058 322	1 116 446
Buildings and other fixed structures	928 604	590 286	673 391	1 233 063	1 078 693	1 078 693	1 170 769	1 026 264	1 082 451
Machinery and equipment	29 542	21 528	13 815	37 785	41 851	41 851	34 019	32 058	33 995
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	1 000	–	–	1 000	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	30 679 064	31 953 760	32 939 203	32 586 347	35 725 977	36 660 399	36 445 088	36 771 323	36 599 445

The overall budget has been increased by 11.8 percent year on year from R32.586 billion in 2021/22 to R36.445 billion in 2022/23. The two outer years of the MTEF allocation is R36.771 billion in 2023/24 and R36.599 billion with an increase of a positive 0.9 percent and a negative 0.5 percent respectively. When comparing baselines of the same financial year, there is an increase of R3.723 billion or 11.4 percent from R32.722 billion 2021/22 original baseline to R36.445 billion 2022/23 final allocation. The middle year of the MTEF shows an increase of R3.258 billion or 9.7 percent from R33.513 billion 2021/22 original baseline to R36.771 billion 2022/23 final allocation.

Public Ordinary School Education received a share of 81.4 percent, 81.8 percent and 83.4 percent in 2022/23, 2023/24 and 2024/25 respectively.

Compensation of Employees increased by 8.1 percent in 2022/23 and fluctuated to a minimal positive growth rate of 0.9 percent and 1.2 percent in 2023/24 and 2024/25 respectively. The year on year increase is more than the revised CPI of 4.2 percent due to Early Childhood Development function shift CoE budget, R854.612 million Non-Pensionable Allowance provision and an additional amount of R881.448 million for fiscal re-allocation made available as set out in the allocation letter. Further additional amount of R320.0 million has been provided in the CoE budget in order to ensure that unauthorised expenditure is avoided.

Goods and Services increase by 13.9 percent, 2.1 percent and 0.7 percent over the MTEF respectively. The increase is mainly due to the prioritisation of procuring and licensing e-learning tablets, procurement of school furniture for the new mobile classrooms in line with compliance to COVID-19 social distancing, maintenance of school infrastructure as well as increase in provision of rental and hiring of mobile chemical toilets also in support of social distancing and hygiene.

Transfers and subsidies increased by 48.9 percent, 3.2 percent and fluctuate to a negative 12.9 percent in the 2022/23, 2023/24 and 2024/25 respectively. The increase is mainly from transfers to schools for the payment of cleaners and screeners in response to COVID-19, transfers to schools for the payment of teachers and general assistants under Presidential Youth Employment Initiative (PYEI), transfers to ECD Centres function shift and the adjustment of School Funding Norms and Standards as per learner numbers. Payment to SETA and Leave gratuities also reflects increase in allocation. The decline in the outer year is due to PYEI allocation which has been provided for only in the 1st two years.

Payments of Capital Assets decreased by 5.2 percent and 12.2 percent in the first two years due to the decline in the Education Infrastructure Grant allocation and Infrastructure storm damaged schools provision made only in 2022/33 respectively. The outer year of the MTEF improved to a positive growth rate of 5.5 percent respectively.

Infrastructure payments

Departmental infrastructure payment

The table 3.3 (a) below provides a summary of infrastructure expenditure and estimates for the seven-year period.

Table 3.3 (a) : Summary of provincial infrastructure payments and estimates by category: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Existing infrastructure assets	839 446	393 277	409 902	1 023 613	565 538	565 538	935 367	780 597	837 436
Maintenance and repairs	20 698	11 841	1 158	24 000	23 795	23 795	77 879	68 336	74 300
Upgrades and additions	688 720	316 606	187 646	944 124	486 254	486 254	590 488	645 261	696 136
Refurbishment and rehabilitation	130 028	64 830	221 098	55 489	55 489	55 489	267 000	67 000	67 000
New infrastructure assets	77 337	209 100	264 647	233 450	533 450	533 450	310 000	310 000	315 000
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	38 268	34 496	321 962	79 507	302 822	302 822	288 323	287 023	287 023
Total department infrastructure	955 051	636 873	996 511	1 336 570	1 401 810	1 401 810	1 533 690	1 377 620	1 439 459

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

The Education Infrastructure Programme includes an additional amount of R200.0 million provided for the Infrastructure storm damaged schools, an amount of Maintenance ECD Conditional grant function shift at R15.879 million, R3.636 million and R3.800 million over the MTEF and an amount of R2.0 million through-out the MTEF for equitable share maintenance projects respectively. The Education Infrastructure Grant allocation is R1.315 billion in 2022/23, R1.372 billion in 2023/24 and R1.434 billion 2024/25 respectively. The grant include HR capacitation earmarked amount of R21.323 million over the MTEF. The department prioritizes the allocations towards eradication of inappropriate school infrastructure, provision of sanitation facilities, and maintenance of existing infrastructure. The Department of Public Works Roads and Infrastructure continue to be the implementing agent of choice in compliance with the resolution of the Provincial EXCO. However,

sanitation projects will be implemented through CSIR, MVULA Trust and toilets maintenance through LEDA.

Programme description

Programme 1: Administration

Programme purpose: To provide overall management of and support to the education system.

Programme objectives

The branch is comprised of the following sub-programmes:

- *Office of the MEC* - To provide for the functioning of the offices of the Member of the Executive Council (MEC).
- *Corporate Services* - To provide management services that are not education specific.
- *Education Management* - To provide education management services.
- *Human Resource Development* - To provide human resource development for head office based staff.
- *Education management information system* - To provide for education management system in the province.

Table 3.4 (a) and 3.4 (b) below provides a summary of payments and estimates by sub-programme and economic classifications over the seven-year period.

Programme 1 includes MEC total remuneration package: R1.9 million

Table 3.4. (a) : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Office Of The Mec	9 376	11 426	7 386	12 390	12 390	11 639	10 891	10 892	12 946
2. Corporate Services	566 293	432 543	368 488	441 764	440 411	569 483	444 225	448 680	467 623
3. Education Management	1 356 161	1 436 598	1 356 340	1 333 184	1 354 459	1 476 302	1 345 972	1 350 246	1 410 732
4. Human Resource Development	56 391	38 368	16 671	44 021	43 999	44 013	43 939	43 939	46 086
5. (Emis) Educationmanagement Information Systems	37 544	44 790	39 054	49 060	49 060	49 060	50 588	52 882	53 503
Total payments and estimates	2 015 765	1 963 725	1 787 939	1 880 419	1 900 319	2 150 497	1 895 615	1 906 639	1 990 890

Table 3.4. (b) : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	1 770 566	1 877 245	1 737 564	1 817 338	1 833 401	2 019 248	1 826 213	1 836 638	1 918 343
Compensation of employees	1 468 461	1 544 563	1 474 303	1 511 745	1 511 745	1 682 031	1 513 634	1 518 632	1 586 938
Goods and services	302 105	332 682	263 261	305 593	321 656	337 217	312 579	318 006	331 405
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	226 054	67 168	39 402	32 662	32 707	97 038	40 514	41 687	43 077
Provinces and municipalities	274	293	288	372	417	417	427	444	463
Departmental agencies and accounts	-	-	-	10	10	10	10	10	10
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	225 780	66 875	39 114	32 280	32 280	96 611	40 077	41 233	42 604
Payments for capital assets	19 145	19 312	10 973	30 419	34 211	34 211	28 888	28 314	29 470
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	19 145	19 312	10 973	30 419	34 211	34 211	28 888	28 314	29 470
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 015 765	1 963 725	1 787 939	1 880 419	1 900 319	2 150 497	1 895 615	1 906 639	1 990 890

Compensation of employees increased minimally by 0.1 percent year on year, 0.3 percent in 2023/24 and continue to increase to 4.5 percent in the outer year 2024/25 respectively.

Goods and services increased by 2.3 percent, 1.7 percent and 4.2 percent in 2022/23, 2023/24 and 2024/25 respectively. The low increase is due to fiscal reduction on the equitable share to support fiscal consolidation. The reductions in the budget implies that cost containment measures must be enforced to protect service delivery and do more with the resources made available.

Transfers and subsidies increase by 24.0 percent in 2022/23 which is mainly on Household: Leave gratuities, 2.9 percent and 3.3 percent in 2023/24 and 2024/25 respectively.

Payment of Capital Assets decline by 5.0 percent and 2.0 percent in 2022/23 and 2023/24 due to the reprioritization of the budget for the purchase of fleet to fund COVID-19 Response, however, in the outer year the allocation increased by 4.1 percent.

Service delivery measures

Service delivery measures - Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25
Number of public schools that use the South African Schools Administration and Management Systems (SA-SAMS), or an equivalent system	3 732	3 701	3 701	3 701
Number of Public schools that can be contacted electronically (e-mail)	1	3 701	3 701	3 701
Percentage of expenditure going towards non- personnel items	19.3%	0	0	0
Number of qualified Grade R-12 teachers aged 30 and below, entering the public service as teachers for the first time during the year	1 600	1 600	1 700	1 700

Programme 2: Public Ordinary School Education

Programme purpose: To provide public ordinary education from Grades 1 to 12 in accordance with the South African Schools Act.

Programme objective

The branch is comprised of the following sub-programmes:

- *Public Primary Schools* - To provide education for the Grades 1 to 7 phase at specific public ordinary primary schools.
- *Public Secondary Schools* - To provide education for the Grades 8 to 12 phase at specific public ordinary secondary schools.
- *National School Nutrition Programme* - To provide identified poor and hungry learners in primary schools with the minimum food they need to learn effectively in schools.
- *Human Resource Development* - To support human resource development activities.
- *In School sport and culture* - To support school sport and cultural activities.
- *Maths, Science and Technology Grant* - To promote Maths and Science at identified schools.

Table 3.5 (a) and 3.5 (b) below provides a summary of payments and estimates by sub-programme and economic classifications over the seven-year period.

Table 3.5. (a) : 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		
	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
1. Public Primary Level	13 108 004	14 197 785	14 359 831	13 389 164	14 889 164	15 074 207	14 834 004	14 938 779	15 094 852
2. Public Secondary Level	11 975 489	12 310 339	12 328 896	12 515 090	13 010 090	13 250 771	13 229 066	13 487 923	13 714 631
3. Human Resource Development	10 612	14 954	19 988	15 794	15 794	15 794	15 794	15 794	16 505
4. National School Nutrition Programme Grant	1 218 159	1 287 931	1 231 100	1 456 918	1 504 387	1 504 387	1 529 904	1 568 178	1 638 605
5. School Sport,Culture And Media Services	12 561	14 464	570	9 684	9 684	9 684	9 684	9 753	10 221
8. Maths,Science And Technology Grant	46 885	5 569	69 863	48 143	52 245	52 245	49 721	49 592	51 828
Total payments and estimates	26 371 710	27 831 042	28 010 248	27 434 793	29 481 364	29 907 088	29 668 173	30 070 019	30 526 642

Table 3.5. (b) : 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		
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2023/24	2024/25
Current payments	24 343 884	25 732 284	25 799 925	25 178 724	27 148 167	27 526 460	27 265 446	27 568 197	27 887 776
Compensation of employees	22 390 411	23 775 518	23 769 106	22 483 445	24 483 445	24 801 311	24 455 948	24 673 962	24 888 817
Goods and services	1 953 473	1 956 766	2 030 819	2 695 279	2 664 722	2 725 149	2 809 498	2 894 235	2 998 959
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2 020 030	2 098 524	2 210 323	2 255 669	2 329 297	2 376 728	2 398 582	2 496 499	2 632 371
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3 026	3 119	3 516	3 551	3 932	3 932	4 117	4 517	5 217
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 820 486	1 897 821	1 970 887	2 069 503	2 142 750	2 142 750	2 194 840	2 285 982	2 413 181
Households	196 518	197 584	235 920	182 615	182 615	230 046	199 625	206 000	213 973
Payments for capital assets	7 796	234	-	400	3 900	3 900	4 145	5 323	6 495
Buildings and other fixed structures	-	-	-	-	3 500	3 500	2 166	2 888	3 200
Machinery and equipment	7 796	234	-	400	400	400	1 979	2 435	3 295
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	26 371 710	27 831 042	28 010 248	27 434 793	29 481 364	29 907 088	29 668 173	30 070 019	30 526 642

The budget increased by 8.1 percent in 2022/23 from R27.435 billion to R29.668 billion and continues to increase by of 1.4 percent and 1.5 percent in 2023/24 and 2024/25 respectively. Out of the total budget, R2.553 billion earmarked for Norms and Standards for School Funding in 2022/23, an amount of R1.787 billion has been provided for running costs, R20.0 million is for no-fee schools and R745.981 million for procurement of LTSM for all quintiles in 2022/23 financial year. The budget for LTSM consists of funding for textbooks and scholastic stationery (R729.454million), and transport contractors for distribution of LTSM (R15.0 million) and Warehouse leases (R2.839 million).

Compensation of Employees increase by 8.8 percent year on year is due to additional provisions for Non-pensionable allowance and fiscal re-allocation in order to cover part of the CoE budget shortfall resulted from the huge budget cut. The two outer years of the MTEF shows an insignificant increase of 0.9 percent.

Goods and Services increased by 4.2 percent in 2022/23, 3.0 percent in 2023/24 and 3.6 percent in 2024/25. The increase is as a result of the prioritised funding for e-learning, school furniture and increase in the NSNP grant allocation.

Transfers and Subsidies increased by 6.3 percent, 4.1 percent and 5.4 percent in 2022/23, 2023/24 and 2024/25 respectively as a result of the increase in the NSNP grant allocation and per capita amount for Norms and Standards as published in the 2022 Resource Target List.

Service Delivery Measures

Service delivery measures - Programme 2: Public Ordinary School Education

Programme performance measures	Estimated performance	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25
Number of schools provided with multi-media resources	4	6	8	8
Number of learners in public ordinary schools benefiting from the "No Fee Schools" policy	1 613 999	1 613 999	1 613 999	1 613 999
Percentage of Funza Lushaka bursary holders placed in schools within six months upon completion of studies or upon confirmation that the bursar has completed studies.	1	1	1	1
Percentage of learners in schools that are funded at a minimum level	1	1	1	1
Number of educators with training on inclusion	200	400	600	600
Number of educators trained in Literacy/Language content and methodology	2 100	2 200	2 200	2 200
Number of educators trained in Numeracy/Mathematics content and methodology	2 100	2 200	2 200	–

Programme 3: Independent School Subsidies

Programme purpose: To support independent schools in accordance with the South African Schools Act.

Programme objectives

The branch is comprised of sub-programmes:

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

Table 3.6 (a) and 3.6 (b) below provides a summary of payments and estimates by sub-programme and economic classifications over the seven-year period.

Table 3.6. (a) : Summary of payments and estimates by sub-programme: Programme 3: Independent School Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
1. Primary Phase	79 542	83 571	91 874	95 412	87 612	87 612	89 055	92 973	105 808
2. Secondary Phase	48 857	55 113	56 120	55 580	63 380	63 380	64 472	67 309	62 167
Total payments and estimates	128 399	138 684	147 994	150 992	150 992	150 992	153 527	160 282	167 975

Table 3.6. (b) : Summary of payments and estimates by economic classification: Programme 3: Independent School Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	128 399	138 684	147 994	150 992	150 992	150 992	153 527	160 282	167 975
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	128 399	138 684	147 994	150 992	150 992	150 992	153 527	160 282	167 975
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	128 399	138 684	147 994	150 992	150 992	150 992	153 527	160 282	167 975

The programme has an increase of 1.7 percent, 4.4 percent and 4.8 percent in 2022/23, 2023/24 and 2024/25 respectively. The transfer payment is made to support primary and secondary schools which operate independently but registered with the Department.

Service Delivery Measures

Service delivery measures - Programme 3: Independent School Subsidies

Programme performance measures	Estimated performance	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25
Percentage of registered independent schools qualifying to receive subsidies	1	1	1	1
Percentage of subsidized Independent schools visited for Support	1	1	1	1

Programme 4: Public Special School Education

Programme purpose: To provide public schools education in special schools in accordance with the South African Schools Act and White Paper 6 on Special Needs Education: Building an Inclusive Education and Training system.

Programme objectives

The branch is comprised of the following sub-programmes:

- *Special Primary and Secondary Schools* - To provide education at public special schools.
- *In-School sport and culture* - To provide for in-school sport and cultural activities for learners with special educational needs.

Table 3.7 (a) and 3.7 (b) below provides a summary of payments and estimates by sub-programme and economic classifications over the seven-year period.

Table 3.7. (a) : Summary of payments and estimates by sub-programme: Programme 4: Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Schools	512 751	529 313	526 837	551 855	551 855	553 655	559 231	583 661	609 968
2. School Sport,Culture And Media Services	1 105	744	–	800	800	800	800	800	839
3. Human Resource Development	594	339	–	764	764	764	801	836	876
4. Learners With Profound Intellectual Disabilities Grant	20 935	25 669	26 224	32 666	34 151	34 151	34 451	34 228	35 023
Total payments and estimates	535 385	556 065	553 061	586 085	587 570	589 370	595 283	619 525	646 706

Table 3.7. (b) : 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		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	470 876	490 030	482 952	514 396	517 852	517 852	519 193	540 323	563 960
Compensation of employees	460 806	478 642	480 547	504 594	506 594	506 594	505 866	527 184	550 835
Goods and services	10 070	11 388	2 405	9 802	11 258	11 258	13 327	13 139	13 125
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	62 489	65 598	67 447	67 349	67 378	69 178	74 725	77 837	81 381
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	58 714	62 002	65 412	66 010	66 010	66 010	73 322	76 372	79 846
Households	3 775	3 596	2 035	1 339	1 368	3 168	1 403	1 465	1 535
Payments for capital assets	2 020	437	2 662	4 340	2 340	2 340	1 365	1 365	1 365
Buildings and other fixed structures	–	–	–	–	–	–	1 115	1 115	1 115
Machinery and equipment	2 020	437	2 662	4 340	2 340	2 340	250	250	250
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	535 385	556 065	553 061	586 085	587 570	589 370	595 283	619 525	646 706

The programme's budget minimally increasing by 1.6 percent in the first year due to budget cuts implemented through-out the MTEF to fund the fiscal consolidation. Increase 4.1 percent in 2023/24 and 4.4 percent 2024/25. The increase is mainly from Transfers and Subsidies and Learners with Severe Profound Intellectual Disabilities Grant.

The schools receive transfer payment which covers their operational cost, learning and teaching support material (LTSM). The LTSM is unique to that specific school which dictates that it be acquired at school level in order to satisfy the needs of the school. R73.322 million, R76.372 and R79.846 million has been provided over the MTEF to cater for the transfers. In-school Sport and Culture sub programme made funds available to cater for sport and cultural activities for learners with special needs.

The budget provided in Human Resource Development sub programme is for the training of educators in special school.

The grant for the support of learners with profound intellectual disabilities constitute 5.8 percent of the total special schools' education budget in 2022/23 and 5.5 percent and 5.4 percent in the outer two years respectively.

Service Delivery Measures

Service delivery measures - Programme 4: Public Special School Education

Programme performance measures	Estimated performance	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25
Number of learners in public special schools	8 820	8 840	8 850	8 850
Number of therapists/specialist staff in special schools	32	42	44	50

Programme 5: Early Childhood Development

Programme purpose: To provide Early Childhood Education (ECD) at the Grade R and earlier levels in accordance with White Paper 5.

Programme objectives:

The branch is comprised of the following sub-programmes:

- *Grade R in Public Schools* - To provide specific public ordinary schools with resources required for Grade R.
- *Grade R in Early Childhood Development Centres* - To support Grade R in early childhood development centres.
- *Pre-grade R Training* - To provide training and payment of stipends of Grade R practitioners/educators.
- *Human Resource Development* - To support human resource development activities.
- *EPWP Incentive Grant to Provinces* - To support EPWP programme at Education level.
- *EPWP Social Sector Grant* - To support the social sector EPWP programme.

Table 3.8 (a) and 3.8 (b) below provides a summary of payments and estimates by sub-programme and economic classifications over the seven-year period.

Table 3.8 (a) : 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		
	2018/19	2019/20	2020/21	2021/22	2021/22		2022/23	2023/24	2024/25
1. Grade R In Public Schools	75 540	94 649	104 410	118 077	118 077	117 077	117 248	117 250	122 510
2. Grade R In Early Childhood Development Centres	32 321	49 810	15 908	23 598	23 598	23 598	23 598	23 598	24 649
3. Pre - Grade R in Early Childhood Development Centres	46 417	55 186	42 766	38 671	2 000	2 408	324 348	343 334	357 886
4. Human Resource Development	5 721	10 165	1 318	10 750	10 750	10 750	10 750	10 750	11 233
5. Early Childhood Development Grant	–	–	–	–	–	–	168 979	174 639	182 482
Total payments and estimates	159 999	209 810	164 402	191 096	154 425	153 833	644 923	669 571	698 760

Table 3.8. (b) : Summary of payments and estimates by economic classification: Programme 5: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Current payments	159 697	207 577	164 026	153 994	154 091	153 091	199 603	200 712	208 791
Compensation of employees	139 729	152 821	145 596	109 384	109 384	109 384	143 241	143 684	149 081
Goods and services	19 968	54 756	18 430	44 610	44 707	43 707	56 362	57 028	59 710
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	256	1 202	311	36 456	94	502	444 682	468 210	489 259
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	364	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	35 998	-	-	444 574	468 100	489 148
Households	256	1 202	311	94	94	502	108	110	111
Payments for capital assets	46	1 031	65	646	240	240	638	649	710
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	46	1 031	65	646	240	240	638	649	710
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	159 999	209 810	164 402	191 096	154 425	153 833	644 923	669 571	698 760

The programme's budget is increasing by 237.5 percent, 3.8 percent and 4.4 percent over the MTEF. The high increase year on year is due to new allocation for the Early Childhood Development function shift from Social Development. The second year decline to a positive 1.9 percent is due to decline in Early Childhood Development Grant Maintenance allocation.

Compensation of Employees increase by 31.0 percent in the first year due to the re-allocation of CoE budget baseline that was cut during the previous MTEF. The two outer years increased minimally by 0.3 percent and 3.8 percent.

Goods and Services budget includes Inventory items for distribution in the form of outdoor equipment like jungle gyms. The budget increase by 26.3 percent in 2022/23 is due to Early Childhood Development function shift from Social Development.

Transfers and subsidies budget increased by 1119.8 percent, 5.3 percent and 4.5 percent over the MTEF due to new allocation for transfers to ECD Centres function shift.

Service delivery measures

Service delivery measures - Programme 5: Early Childhood Development

Programme performance measures	Estimated performance	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25
Number of public schools that offer Grade R	2 312	2 312	2 312	2 312

Programme 6: Infrastructure Development

Programme purpose: To provide and maintain infrastructure facilities for the administration and schools.

Programme objectives

The branch is comprised of the following sub-programmes:

- *Administration* - To provide office space and other administration facilities to support management services that are not education specific.
- *Public Ordinary School* - To provide Public Ordinary Schools with infrastructure facilities utilising the equitable share funding.
- *Public Special Schools* - To provide Public Special Schools with infrastructure facilities utilising the equitable share funding.
- *Early Childhood Development* - To provide Public Early Childhood Development Centres with infrastructure facilities utilising the equitable share funding.

Table 3.9 (a) and 3.9 (b) below provides a summary of payments and estimates by sub-programme and economic classifications over the seven-year period.

Table 3.9. (a) : Summary of payments and estimates by sub-programme: Programme 6: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
1. Administration	34 054	21 426	22 017	65 046	65 046	65 046	48 223	47 123	49 923
2. Public Ordinary Schools	910 369	615 455	950 724	1 201 524	1 266 764	1 266 764	1 312 988	1 171 361	1 225 236
3. Special Schools	9 802	1	23 770	70 000	70 000	70 000	156 600	155 500	160 500
4. Early Childhood Development	-	-	-	-	-	-	15 879	3 636	3 800
Total payments and estimates	954 225	636 882	996 511	1 336 570	1 401 810	1 401 810	1 533 690	1 377 620	1 439 459

Table 3.9. (b) : Summary of payments and estimates by economic classification: Programme 6: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Current payments	25 144	46 596	130 864	100 907	324 017	324 017	364 952	355 209	361 173
Compensation of employees	13 916	12 875	13 135	21 652	21 652	21 652	21 323	21 323	21 323
Goods and services	11 228	33 721	117 729	79 255	302 365	302 365	343 629	333 886	339 850
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	192 141	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	192 141	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	929 081	590 286	673 506	1 235 663	1 077 793	1 077 793	1 168 738	1 022 411	1 078 286
Buildings and other fixed structures	928 604	590 286	673 391	1 233 063	1 075 193	1 075 193	1 167 488	1 022 261	1 078 136
Machinery and equipment	477	-	115	1 600	2 600	2 600	250	150	150
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	1 000	-	-	1 000	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	954 225	636 882	996 511	1 336 570	1 401 810	1 401 810	1 533 690	1 377 620	1 439 459

The budget is increasing by 14.7 percent in the first year of the MTEF, declined by 10.2 percent and fluctuated to an increase of 4.5 percent in the second year and outer year as per conditional grant allocation. The year on year significant increase is due to an additional amount of R200.0 million provided for Infrastructure storm damaged schools and new allocation for Maintenance under ECD conditional grant function shift.

The budget amounting to R1.315 billion in 2022/23, R1.372 billion in 2023/24 and R1.434 billion 2024/25 is governed by the Division of Revenue Act and includes an amount earmarked for HR capacitation of which National Treasury will direct on the adjustment of the amount every year. Focus through-out the MTEF is mainly on the maintenance of existing infrastructure than acquisition of new infrastructure, upgrade and additions, refurbishment and rehabilitation. Maintenance (Property payments) and Rental and hiring of mobile chemical toilets budget has been increased from R44.0 million in 2021/22 to R122.0 million and from R26.2 million in 2021/22 to R50.3 million over the MTEF respectively. School furniture budget has also been increased from R3.0 million to R150.0 million.

Service Delivery Measures

Service delivery measures - Programme 6: Infrastructure Development

Programme performance measures	Estimated performance	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25
Number of public ordinary schools provided with water infrastructure	20	20	30	30
Number of Public schools provided with electricity infrastructure	2	–	–	–
Number of public ordinary schools supplied with sanitation facilities	100	50	50	50
Number of schools provided with new or additional boarding facilities	–	–	1	–
Number of schools where scheduled maintenance projects were completed	15	15	15	15
Number of additional classrooms built in, or provided for, existing public schools (includes new and replacement schools)	50	100	50	50
Number of new Grade R classrooms built or provided (includes those in new, existing and replacement schools).	15	20	20	20

Programme 7: Examination and Education Related Services

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

Programme objectives:

The branch is comprised of the following sub-programmes:

- *Payment to SETA* - To provide employee human resource development in accordance with the Skills Development Act.
- *Professional Services* - To provide educators and learners 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* - To provide for projects specified by the Department of Education that is applicable to more than one programme and funded with conditional grant.

Table 3.10 (a) and 3.10 (b) below provides a summary of payments and estimates by sub programme and economic classifications over the seven-year period.

Table 3.10. (a) : 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		
	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
1. Payment To Seta	73 986	78 147	52 445	59 371	59 371	59 371	61 684	64 398	67 295
2. Professional Services	–	32 742	9 192	36 778	36 778	36 678	37 108	37 752	39 386
3. External Examination	362 733	424 248	323 443	397 731	397 731	656 243	404 731	410 476	428 909
4. Special Projects	42 479	42 693	858 094	462 665	1 503 407	1 502 307	1 402 423	1 428 005	565 197
5. Hiv & Aids Life Skills	19 842	23 667	14 137	26 552	28 915	28 915	26 875	27 036	28 226
6. Epwp Incentive Grant	1 759	2 403	1 771	2 080	2 080	2 080	2 702	–	–
7. Epwp Social Grant	12 782	13 652	19 966	21 215	21 215	21 215	18 354	–	–
Total payments and estimates	513 581	617 552	1 279 048	1 006 392	2 049 497	2 306 809	1 953 877	1 967 667	1 129 013

Table 3.10. (b) : Summary of 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		
	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Current payments	427 334	508 970	390 997	621 444	701 297	958 255	704 401	711 382	624 311
Compensation of employees	252 315	265 590	232 027	284 599	284 721	542 879	284 224	289 320	301 550
Goods and services	175 019	243 380	158 970	336 845	416 576	415 376	420 177	422 062	322 761
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	86 189	108 068	888 051	384 568	1 346 140	1 346 494	1 247 462	1 256 025	504 582
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	73 986	78 383	65 050	62 020	83 114	83 114	82 589	85 197	73 681
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	11 307	19 299	812 073	310 446	1 250 924	1 250 924	1 152 222	1 157 617	417 056
Households	896	10 386	10 928	12 102	12 102	12 456	12 651	13 211	13 845
Payments for capital assets	58	514	–	380	2 060	2 060	2 014	260	120
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	58	514	–	380	2 060	2 060	2 014	260	120
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	513 581	617 552	1 279 048	1 006 392	2 049 497	2 306 809	1 953 877	1 967 667	1 129 013

The programme's budget increase by 94.1 percent, 0.7 percent and declined by 42.6 percent in 2022/23, 2023/24 and 2024/25 respectively. The increase is due to provision of Covid-19 Response budget under Special Projects Sub-programme through-out the MTEF and also reprioritization from Pre Grade to Special project for EPWP equitable share and also from Incentive Grant and EPWP Social Grant allocations. The allocation also includes Presidential Youth Employment Initiative (PYEI) budget which has been provided in the first and second year only at R882.381 million and R884.669 million respectively. The non-provision of PYEI in the outer year resulted to decline of budget by 42.6 percent.

Goods and services increase by 24.7 percent and by 0.4 percent in 2022/23 and 2023/24 due to the provision for PYEI and the procurement of PPE's under COVID-19 Response, whilst the outer year declined by 23.5 percent due to non-provision of PYEI allocation respectively.

Transfers and subsidies increase by 224.4 percent year on year as a result of allocation for transfers to schools for PYEI payment of general and teachers assistants and for Covid-19 payment of screeners and cleaners.

Service Delivery Measures

Service delivery measures - Programme 7: Examination and Education Related Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25
Percentage of learners who passed National Senior Certificate (NSC) examination	1	1	1	1
Percentage of Grade 12 learners passing at bachelor pass level	0	0	0	0
Percentage of Grade 12 learners achieving 60% and above in mathematics	0	0	0	0
Percentage of Grade 12 learners achieving 60% or more in Physical Sciences	0	0	0	0
Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above.	830	600	600	600

Other programme information

Personnel numbers and costs: Education

Table 3.11 reflects the personnel estimates per programme over the seven-year period.

Table 3.11 : Summary of departmental personnel numbers and costs by component: Education

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF 2021/22 - 2024/25		
	2018/19		2019/20		2020/21		2021/22				2022/23		2023/24		2024/25		Personnel growth rate	Costs growth rate	% Costs of Total
	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 numbers ¹	Costs			
Salary level																			
1 – 7	27 678	1 631 123	27 678	1 722 825	18 551	8 990 214	17 655	1 488	19 123	7 449 376	19 123	5 994 268	19 123	3 261 898	19 123	3 416 073	-	-22.9%	17.2%
8 – 10	27 110	20 190 173	27 110	21 450 122	28 899	13 846 350	36 818	47	36 865	16 661 137	36 865	17 511 082	36 865	20 368 365	36 865	20 374 760	-	6.9%	69.7%
11 – 12	1 834	1 388 773	1 834	1 460 729	1 418	1 165 905	1 475	-	1 475	1 214 872	1 475	1 265 897	1 475	1 306 266	1 475	1 366 517	-	4.0%	4.7%
13 – 16	64	78 058	64	82 228	62	77 990	62	-	62	81 265	62	84 675	62	85 088	62	88 848	-	3.0%	0.3%
Other	11 825	1 437 510	11 825	1 514 105	7 902	2 034 255	2 811	1 058	3 869	2 257 201	3 869	2 068 314	3 869	2 152 488	3 869	2 252 346	-	-0.1%	8.1%
Total	68 511	24 725 638	68 511	26 230 008	56 832	26 114 714	58 821	2 573	61 394	27 663 851	61 394	26 924 236	61 394	27 174 105	61 394	27 498 544	-	-0.2%	100.0%
Programme																			
1. Administration	3 291	1 468 461	3 291	1 544 563	3 270	1 474 303	7 487	186	7 673	1 682 031	7 673	1 513 634	7 673	1 518 632	7 673	1 586 938	-	-1.9%	5.8%
2. Public Ordinary School Education	55 019	22 390 411	55 019	23 775 518	46 075	23 789 106	48 896	1 329	50 225	24 801 311	50 225	24 455 948	50 225	24 673 962	50 225	24 888 817	-	0.1%	90.3%
3. Independent School Subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4. Public Special School Education	1 481	460 806	1 481	478 642	1 367	480 547	1 646	-	1 646	506 594	1 646	505 866	1 646	527 184	1 646	550 835	-	2.8%	1.9%
5. Early Childhood Development	2 615	139 729	2 615	152 821	1 689	145 596	569	1 058	489	109 384	489	143 241	489	143 684	489	149 081	-	10.9%	0.5%
6. Infrastructure Development	51	13 916	51	12 875	49	13 135	49	-	49	21 652	49	21 323	49	21 323	49	21 323	-	-0.5%	0.1%
7. Examination And Education Related	6 053	252 315	6 053	265 590	4 381	232 027	1 311	-	1 311	542 879	1 311	284 224	1 311	289 320	1 311	301 550	-	-17.8%	1.4%
Direct charges	1	-	1	-	1	-	1	-	1	-	1	-	1	-	1	-	-	-	-
Total	68 511	24 725 638	68 511	26 230 008	56 832	26 114 714	58 821	2 573	61 394	27 663 851	61 394	26 924 236	61 394	27 174 105	61 394	27 498 544	-	-0.2%	100.0%

The personnel numbers over the MTEF are based on the warm bodies in the system and vacancies as per recruitment plan. The assumption is that the structure will fully absorb the available staff component. Experienced and skilled employees exit the system in large numbers

due to early retirement trends and normal retirement which makes it difficult to get replacements because the sector is less attractive to the young generation. Total personnel number remain constant at 61 394 over 2021/22 MTEF

Training

Table 3.12 provide payment and information on training over the seven-year period.

Table 3.12 : Information on training: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Number of staff	68 511	68 511	56 832	61 394	61 394	61 394	61 394	61 394	61 394
Number of personnel trained	20 312	47 159	49 753	49 753	49 753	49 753	49 753	49 753	49 753
of which									
Male	10 016	22 289	23 515	23 515	23 515	23 515	23 515	23 515	23 515
Female	10 296	24 870	26 238	26 238	26 238	26 238	26 238	26 238	26 238
Number of training opportunities	552	622	656	656	656	656	656	656	656
of which									
Tertiary	63	67	71	71	71	71	71	71	71
Workshops	452	534	563	563	563	563	563	563	563
Seminars	22	12	13	13	13	13	13	13	13
Other	15	9	9	9	9	9	9	9	9
Number of bursaries offered	2 780	1 877	1 980	1 980	1 980	1 980	1 980	1 980	1 980
Number of interns appointed	368	235	248	248	248	248	248	248	248
Number of learnerships appoint	–	–	–	–	–	–	–	–	–
Number of day s spent on trainir	825	763	805	805	805	805	805	805	805
Payments on training by programme									
1. Administration	58 718	62 006	65 416	69 014	69 014	69 014	72 327	75 509	79 133
2. Public Ordinary School Educat	16 791	17 732	18 707	19 736	19 736	19 736	20 683	21 593	22 629
3. Independent School Subsidies	–	–	–	–	–	–	–	–	–
4. Public Special School Educator	–	–	–	–	–	–	–	–	–
5. Early Childhood Development	–	–	–	–	–	–	–	–	–
6. Infrastructure Development	–	–	–	–	–	–	–	–	–
7. Examination And Education Rel	–	–	–	–	–	–	–	–	–
Total payments on training	75 509	79 738	84 123	88 750	88 750	88 750	93 010	97 102	101 762

The department will train more employees as a result of e-learning and the ageing work force. Emphasis will be on the encouragement of youth to follow the teaching profession.

Annexure to Vote 3:

Education

Table 3.13: Specification of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	31 777	33 900	32 458	35 707	33 680	33 680	39 478	41 215	43 194
Sale of goods and services produced by department (excluding capital assets)	31 767	33 900	32 457	35 694	33 667	33 667	39 465	41 201	43 179
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	31 767	33 900	32 457	35 694	33 667	33 667	39 465	41 201	43 179
Of which									
Health patient fees	29 319	30 733	31 208	30 265	30 544	30 544	30 928	32 289	33 839
Other (Specify)	1 055	1 134	884	1 214	1 214	1 214	1 272	1 328	1 392
Other (Specify)	150	259	262	287	287	287	301	314	329
Other (Specify)	236	163	57	420	26	26	468	489	512
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	10	-	1	13	13	13	13	14	15
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	-	-	243	-	500	500	-	-	-
Interest	-	-	243	-	500	500	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	1 463	-	-	-	1 000	1 000	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	1 463	-	-	-	1 000	1 000	-	-	-
Transactions in financial assets and liabilities	12 324	44 982	18 844	17 527	18 054	18 054	21 428	22 371	23 445
Total departmental receipts	45 563	78 882	51 545	53 234	53 234	53 234	60 906	63 586	66 639

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Table 3.14. (a) : Payments and estimates by economic classification: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	27 197 501	28 862 702	28 706 328	28 386 803	30 678 825	31 498 923	30 879 808	31 212 461	31 564 354
Compensation of employees	24 725 638	26 230 009	26 114 714	24 915 419	26 917 541	27 663 851	26 924 236	27 174 105	27 498 544
Salaries and wages	21 463 796	22 747 756	22 493 978	21 304 042	23 226 695	23 969 823	23 202 283	23 452 040	23 766 706
Social contributions	3 261 842	3 482 253	3 620 736	3 611 377	3 690 846	3 694 028	3 721 953	3 722 065	3 731 838
Goods and services	2 471 863	2 632 693	2 591 614	3 471 384	3 761 284	3 835 072	3 955 572	4 038 356	4 065 810
Administrative fees	1 270	108	–	700	631	631	56	56	60
Advertising	1 063	2 262	177	1 745	3 805	3 805	1 410	1 260	1 051
Minor assets	13 880	2 825	753	3 116	3 318	2 935	5 186	5 314	5 515
Audit cost: External	15 761	16 822	14 235	18 670	16 770	16 770	17 950	18 749	19 534
Bursaries: Employees	24 779	35 253	46 166	31 895	31 895	31 895	32 097	32 282	33 709
Catering: Departmental activities	45 881	52 359	36 094	51 708	79 020	78 325	64 960	65 063	65 883
Communication (G&S)	38 516	40 231	56 632	50 732	48 509	48 509	47 492	48 959	50 457
Computer services	61 111	67 791	51 604	81 471	79 336	79 336	133 830	136 830	142 723
Consultants and professional services: Business and advisory services	5 018	1 264	17 938	30 770	15 897	15 897	8 271	5 871	6 132
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	134	–	–	–	–	–	–	–	–
Contractors	38 619	34 069	30 200	42 394	40 446	40 446	40 489	41 220	42 339
Agency and support / outsourced services	892 159	930 327	901 838	1 089 799	1 092 559	1 092 559	1 168 070	1 180 330	1 205 042
Entertainment	–	–	–	2	2	2	–	–	–
Fleet services (including government motor transport)	14 049	12 969	7 948	11 866	9 866	9 866	11 826	11 826	12 321
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	559 219	577 683	559 187	760 457	727 228	727 228	744 452	777 085	812 981
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	40 960	9 818	144 394	299 375	414 627	414 627	519 480	527 551	544 562
Consumable supplies	8 376	11 826	78 124	128 965	159 031	158 101	57 538	62 951	63 529
Consumable: Stationery, printing and office supplies	95 759	122 536	54 479	101 013	74 607	71 540	92 313	93 015	96 777
Operating leases	32 605	36 857	36 679	34 847	34 697	34 697	35 282	36 862	38 416
Property payments	116 851	153 557	162 380	200 004	221 912	217 239	298 257	293 132	305 932
Transport provided: Departmental activity	289 187	301 958	246 113	329 432	328 316	388 743	343 013	358 169	374 307
Travel and subsistence	150 672	189 700	106 262	121 900	151 641	177 286	137 558	140 646	138 011
Training and development	2 547	5 036	668	19 498	35 323	35 323	109 114	112 924	18 900
Operating payments	10 148	5 307	3 684	17 898	15 088	13 038	14 449	15 138	15 936
Venues and facilities	12 451	20 610	8 869	16 129	25 622	25 186	21 531	22 175	20 704
Rental and hiring	848	1 525	27 190	26 998	151 138	151 088	50 948	50 948	50 989
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	2 523 417	2 479 244	3 545 669	2 927 696	3 926 608	4 040 932	4 359 492	4 500 540	3 918 645
Provinces and municipalities	274	293	288	372	417	417	427	444	463
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	274	293	288	372	417	417	427	444	463
Municipalities	–	–	–	–	417	417	427	444	463
Municipal agencies and funds	274	293	288	372	–	–	–	–	–
Departmental agencies and accounts	77 012	81 502	68 566	65 945	87 056	87 056	86 716	89 724	78 908
Social security funds	3 026	3 355	16 121	6 564	27 675	27 675	25 022	25 316	11 603
Provide list of entities receiving transfers	73 986	78 147	52 445	59 381	59 381	59 381	61 694	64 408	67 305
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	2 018 906	2 117 806	3 188 507	2 632 949	3 610 676	3 610 676	4 018 485	4 148 353	3 567 206
Households	427 225	279 643	288 308	228 430	228 459	342 783	253 864	262 019	272 068
Social benefits	236 831	229 937	266 790	211 335	205 580	265 601	230 137	237 820	247 331
Other transfers to households	190 394	49 706	21 518	17 095	22 879	77 182	23 727	24 199	24 737
Payments for capital assets	958 146	611 814	687 206	1 271 848	1 120 544	1 120 544	1 205 788	1 058 322	1 116 446
Buildings and other fixed structures	928 604	590 286	673 391	1 233 063	1 078 693	1 078 693	1 170 769	1 026 264	1 082 451
Buildings	928 604	590 286	673 391	1 233 063	1 078 693	1 078 693	1 170 769	1 026 264	1 082 451
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	29 542	21 528	13 815	37 785	41 851	41 851	34 019	32 058	33 995
Transport equipment	7 704	–	2 607	11 882	9 882	9 882	1 000	1 000	1 045
Other machinery and equipment	21 838	21 528	11 208	25 903	31 969	31 969	33 019	31 058	32 950
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	1 000	–	–	1 000	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	30 679 064	31 953 760	32 939 203	32 586 347	35 725 977	36 660 399	36 445 088	36 771 323	36 599 445

Table 3.14 (b): Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	1 770 566	1 877 245	1 737 564	1 817 338	1 833 401	2 019 248	1 826 213	1 836 638	1 918 343
Compensation of employees	1 468 461	1 544 563	1 474 303	1 511 745	1 511 745	1 682 031	1 513 634	1 518 632	1 586 938
Salaries and wages	1 270 317	1 331 469	1 259 590	1 293 355	1 293 486	1 463 772	1 293 981	1 298 979	1 357 731
Social contributions	198 144	213 094	214 713	218 390	218 259	218 259	219 653	219 653	229 207
Goods and services	302 105	332 682	263 261	305 593	321 656	337 217	312 579	318 006	331 405
Administrative fees	-	23	-	-	-	-	-	-	-
Advertising	305	353	29	290	550	550	390	240	250
Minor assets	11 810	2 585	703	2 014	2 036	1 653	2 219	2 316	2 412
Audit cost: External	15 761	16 822	14 235	18 670	16 770	16 770	17 950	18 749	19 534
Bursaries: Employees	8 948	10 554	7 091	6 839	6 839	6 839	6 779	6 929	7 213
Catering: Departmental activities	1 628	1 826	162	1 726	1 524	1 129	2 175	2 135	2 202
Communication (G&S)	29 183	32 662	35 839	38 874	38 821	38 821	38 083	39 391	41 041
Computer services	56 896	64 144	48 544	76 263	74 128	74 128	76 222	79 222	82 528
Consultants and professional services: Business and advisory services	169	-	125	3 270	8 350	8 350	3 271	871	907
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	134	-	-	-	-	-	-	-	-
Contractors	1 550	630	264	728	1 073	1 073	1 234	1 234	1 282
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	2	2	2	-	-	-
Fleet services (including government motor transport)	14 049	12 969	6 996	11 866	9 866	9 866	11 826	11 826	12 321
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	-	3 344	1 141	-	-	-	-	-	-
Consumable supplies	2 206	2 789	3 259	5 930	5 276	4 586	6 944	6 819	7 082
Consumable: Stationery, printing and office supplies	7 499	11 954	9 589	14 354	13 152	10 141	14 602	14 602	15 191
Operating leases	28 461	30 221	33 908	32 008	31 858	31 858	32 400	33 842	35 260
Property payments	19 961	22 380	23 201	26 946	25 017	20 444	27 638	28 669	29 940
Transport provided: Departmental activity	-	15	-	-	-	-	-	-	-
Travel and subsistence	90 707	113 199	75 736	53 048	74 834	101 433	59 206	59 450	61 988
Training and development	2 087	2 400	17	535	561	561	261	283	273
Operating payments	8 863	2 061	2 167	10 769	9 228	7 678	9 357	9 356	9 747
Venues and facilities	1 625	1 315	255	1 295	1 605	1 219	1 856	1 906	2 061
Rental and hiring	263	436	-	166	166	116	166	166	173
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	226 054	67 168	39 402	32 662	32 707	97 038	40 514	41 687	43 077
Provinces and municipalities	274	293	288	372	417	417	427	444	463
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	274	293	288	372	417	417	427	444	463
Municipalities	-	-	-	-	417	417	427	444	463
Municipal agencies and funds	274	293	288	372	-	-	-	-	-
Departmental agencies and accounts	-	-	-	10	10	10	10	10	10
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	10	10	10	10	10	10
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	225 780	66 875	39 114	32 280	32 280	96 611	40 077	41 233	42 604
Social benefits	35 733	27 506	28 596	25 421	25 421	36 471	27 077	28 233	29 604
Other transfers to households	190 047	39 369	10 518	6 859	6 859	60 140	13 000	13 000	13 000
Payments for capital assets	19 145	19 312	10 973	30 419	34 211	34 211	28 888	28 314	29 470
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	19 145	19 312	10 973	30 419	34 211	34 211	28 888	28 314	29 470
Transport equipment	6 002	-	639	9 882	9 882	9 882	1 000	1 000	1 045
Other machinery and equipment	13 143	19 312	10 334	20 537	24 329	24 329	27 888	27 314	28 425
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 015 765	1 963 725	1 787 939	1 880 419	1 900 319	2 150 497	1 895 615	1 906 639	1 990 890

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Table 3.14 (c): Payments and estimates by economic classification: Programme 2: Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	24 343 884	25 732 284	25 799 925	25 178 724	27 148 167	27 526 460	27 265 446	27 568 197	27 887 776
Compensation of employees	22 390 411	23 775 518	23 769 106	22 483 445	24 483 445	24 801 311	24 455 948	24 673 962	24 888 817
Salaries and wages	19 406 153	20 589 797	20 449 045	19 181 258	21 102 481	21 419 723	21 052 972	21 270 976	21 485 820
Social contributions	2 984 258	3 185 721	3 320 061	3 302 187	3 380 964	3 381 588	3 402 976	3 402 986	3 402 997
Goods and services	1 953 473	1 956 766	2 030 819	2 695 279	2 664 722	2 725 149	2 809 498	2 894 235	2 998 959
Administrative fees	1 270	–	–	700	631	631	–	–	–
Advertising	739	1 393	84	1 083	787	787	–	–	–
Minor assets	2 063	93	–	40	10	10	171	425	530
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	10 612	14 954	33 811	15 794	15 794	15 794	15 794	15 794	16 505
Catering: Departmental activities	4 850	4 336	153	6 529	8 856	8 856	11 440	11 409	11 912
Communication (G&S)	8 447	6 494	7 960	9 919	7 919	7 919	7 574	7 724	8 104
Computer services	–	–	–	–	–	–	53 000	53 000	55 380
Consultants and professional services: Business and advisory services	1 231	1 264	17 813	22 500	2 047	2 047	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	29 119	21 474	22 656	28 437	26 561	26 561	24 435	25 166	26 298
Agency and support / outsourced services	892 159	930 327	901 833	1 089 799	1 089 021	1 089 021	1 128 874	1 146 717	1 169 920
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	952	–	–	–	–	–	–
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	550 459	540 857	552 529	731 495	697 795	697 795	729 835	761 872	797 119
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Meddas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	40 960	141	130 719	288 868	333 204	333 204	341 889	349 960	365 781
Consumable supplies	4 429	5 497	2 823	4 818	6 265	6 265	5 379	9 725	10 189
Consumable: Stationery, printing and office supplies	14 809	1 378	1 412	2 630	2 871	2 871	1 661	2 053	2 294
Operating leases	2 558	6 636	2 771	2 839	2 839	2 839	2 882	3 020	3 156
Property payments	61 069	72 227	93 006	98 593	91 336	91 336	100 050	102 276	106 878
Transport provided: Departmental activity	287 915	300 991	246 093	328 985	327 999	388 426	342 109	357 265	373 341
Travel and subsistence	36 645	43 651	15 102	40 255	43 521	43 521	29 366	31 575	34 333
Training and development	460	–	487	16 709	–	–	10 000	10 000	10 000
Operating payments	653	1 272	215	2 600	1 270	1 270	1 042	1 732	1 944
Venues and facilities	2 718	3 316	231	2 373	5 693	5 693	3 987	4 512	5 265
Rental and hiring	308	465	169	313	303	303	10	10	10
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	2 020 030	2 098 524	2 210 323	2 255 669	2 329 297	2 376 728	2 398 582	2 496 499	2 632 371
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	3 026	3 119	3 516	3 551	3 932	3 932	4 117	4 517	5 217
Social security funds	3 026	3 119	3 516	3 551	3 932	3 932	4 117	4 517	5 217
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	1 820 486	1 897 821	1 970 887	2 069 503	2 142 750	2 142 750	2 194 840	2 285 982	2 413 181
Households	196 518	197 584	235 920	182 615	182 615	230 046	199 625	206 000	213 973
Social benefits	196 292	196 166	234 620	182 615	176 860	223 785	199 625	206 000	213 973
Other transfers to households	226	1 418	1 300	–	5 755	6 261	–	–	–
Payments for capital assets	7 796	234	–	400	3 900	3 900	4 145	5 323	6 495
Buildings and other fixed structures	–	–	–	–	3 500	3 500	2 166	2 888	3 200
Buildings	–	–	–	–	3 500	3 500	2 166	2 888	3 200
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	7 796	234	–	400	400	400	1 979	2 435	3 295
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	7 796	234	–	400	400	400	1 979	2 435	3 295
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	26 371 710	27 831 042	28 010 248	27 434 793	29 481 364	29 907 088	29 668 173	30 070 019	30 526 642

Table 3.14. (d): Payments and estimates by economic classification: Programme 3: Independent School Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	128 399	138 684	147 994	150 992	150 992	150 992	153 527	160 282	167 975
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	128 399	138 684	147 994	150 992	150 992	150 992	153 527	160 282	167 975
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	128 399	138 684	147 994	150 992	150 992	150 992	153 527	160 282	167 975

Table 3.14 (e): Payments and estimates by economic classification: Programme 4: Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	470 876	490 030	482 952	514 396	517 852	517 852	519 193	540 323	563 960
Compensation of employees	460 806	478 642	480 547	504 594	506 594	506 594	505 866	527 184	550 835
Salaries and wages	391 538	405 492	404 414	428 899	430 076	427 727	426 448	447 766	471 417
Social contributions	69 268	73 150	76 133	75 695	76 518	78 867	79 418	79 418	79 418
Goods and services	10 070	11 388	2 405	9 802	11 258	11 258	13 327	13 139	13 125
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	1 035	1 245	1 245	2 796	2 573	2 573
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	594	339	-	764	764	764	801	836	876
Catering: Departmental activities	9	130	5	140	44	44	160	160	165
Communication (G&S)	72	173	92	900	900	900	100	100	100
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	4 310	4 930	19	1 238	1 414	1 414	1 109	1 109	1 109
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	457	-	-	145	145	901	901	901
Consumable supplies	-	111	186	1 865	2 721	2 721	2 421	2 421	2 426
Consumable: Stationery, printing and office supplies	393	4	31	150	576	576	580	580	580
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	200	200	200
Transport provided: Departmental activity	350	-	-	100	30	30	100	100	105
Travel and subsistence	3 601	4 584	1 653	2 710	2 519	2 519	3 636	3 636	3 667
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	23	162	38	300	300	300	200	200	200
Venues and facilities	718	498	381	600	600	600	323	323	323
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	62 489	65 598	67 447	67 349	67 378	69 178	74 725	77 837	81 381
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	58 714	62 002	65 412	66 010	66 010	66 010	73 322	76 372	79 846
Households	3 775	3 596	2 035	1 339	1 368	3 168	1 403	1 465	1 535
Social benefits	3 775	3 596	2 035	1 339	1 339	3 139	1 403	1 465	1 535
Other transfers to households	-	-	-	-	29	29	-	-	-
Payments for capital assets	2 020	437	2 662	4 340	2 340	2 340	1 365	1 365	1 365
Buildings and other fixed structures	-	-	-	-	-	-	1 115	1 115	1 115
Buildings	-	-	-	-	-	-	1 115	1 115	1 115
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 020	437	2 662	4 340	2 340	2 340	250	250	250
Transport equipment	1 702	-	1 968	2 000	-	-	-	-	-
Other machinery and equipment	318	437	694	2 340	2 340	2 340	250	250	250
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	535 385	556 065	553 061	586 085	587 570	589 370	595 283	619 525	646 706

Table 3.14 (f): Payments and estimates by economic classification: Programme 5: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	159 697	207 577	164 026	153 994	154 091	153 091	199 603	200 712	208 791
Compensation of employees	139 729	152 821	145 596	109 384	109 384	109 384	143 241	143 684	149 081
Salaries and wages	138 036	151 169	144 318	108 780	108 780	108 780	138 230	138 571	143 935
Social contributions	1 693	1 652	1 278	604	604	604	5 011	5 113	5 146
Goods and services	19 968	54 756	18 430	44 610	44 707	43 707	56 362	57 028	59 710
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	50	50	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	4 625	9 406	5 264	8 498	8 498	8 498	8 723	8 723	9 115
Catering: Departmental activities	1 501	2 465	452	1 459	1 264	1 264	1 522	1 596	1 685
Communication (G&S)	-	-	-	-	-	-	326	335	350
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	3 618	-	-	-	-	-	-	-	-
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	4 450	25 369	-	15 485	15 485	15 485	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	5 876	9 849	7 507	9 168	9 168	26 690	26 690	27 880
Consumable supplies	185	418	166	1 170	380	380	550	550	575
Consumable: Stationery, printing and office supplies	97	525	1 009	1 515	934	934	820	830	867
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	1	-	-	-	-	-	-	-	-
Travel and subsistence	3 842	5 982	902	4 546	5 218	4 718	13 936	14 509	15 272
Training and development	-	2 636	-	1 500	-	-	-	-	-
Operating payments	415	450	559	2 500	2 606	2 106	2 524	2 524	2 638
Venues and facilities	1 234	1 579	179	430	1 154	1 154	1 271	1 271	1 328
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	256	1 202	311	36 456	94	502	444 682	468 210	489 259
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	364	-	-	-	-	-
Social security funds	-	-	-	364	-	-	-	-	-
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	-	-	-	35 998	-	-	444 574	468 100	489 148
Households	256	1 202	311	94	94	502	108	110	111
Social benefits	256	1 202	311	94	94	482	108	110	111
Other transfers to households	-	-	-	-	-	20	-	-	-
Payments for capital assets	46	1 031	65	646	240	240	638	649	710
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	46	1 031	65	646	240	240	638	649	710
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	46	1 031	65	646	240	240	638	649	710
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	159 999	209 810	164 402	191 096	154 425	153 833	644 823	669 571	698 760

2022 Estimates of Provincial Revenue and Expenditure

Table 3.14 (g): Payments and estimates by economic classification: Programme 6: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	25 144	46 596	130 864	100 907	324 017	324 017	364 952	355 209	361 173
Compensation of employees	13 916	12 875	13 135	21 652	21 652	21 652	21 323	21 323	21 323
Salaries and wages	12 102	11 012	11 113	16 294	16 294	16 294	15 965	15 965	15 965
Social contributions	1 814	1 863	2 022	5 358	5 358	5 358	5 358	5 358	5 358
Goods and services	11 228	33 721	117 729	79 255	302 365	302 365	343 629	333 886	339 850
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	5	-	20	20	20	20	20	20
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	1 000	1 000	1 000	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	900	1 105	1 105	1 000	1 000	1 000
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	-	-	2 685	3 000	72 110	72 110	150 000	150 000	150 000
Consumable supplies	-	-	70 582	500	500	500	600	400	400
Consumable: Stationery, printing and office supplies	-	-	-	-	30	30	-	-	-
Operating leases	1 586	-	-	-	-	-	-	-	-
Property payments	7 894	30 464	15 376	44 000	73 795	73 795	137 879	128 336	134 300
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 666	2 477	2 074	3 225	3 225	3 225	3 420	3 420	3 420
Training and development	-	-	-	100	100	100	200	200	200
Operating payments	78	524	34	250	220	220	150	150	150
Venues and facilities	4	-	-	60	60	60	60	60	60
Rental and hiring	-	251	26 978	26 200	150 200	150 200	50 300	50 300	50 300
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	192 141	-	-	-	-	-	-
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	-	-	192 141	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	929 081	590 286	673 506	1 235 663	1 077 793	1 077 793	1 168 738	1 022 411	1 078 286
Buildings and other fixed structures	928 604	590 286	673 391	1 233 063	1 075 193	1 075 193	1 167 488	1 022 261	1 078 136
Buildings	928 604	590 286	673 391	1 233 063	1 075 193	1 075 193	1 167 488	1 022 261	1 078 136
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	477	-	115	1 600	2 600	2 600	250	150	150
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	477	-	115	1 600	2 600	2 600	250	150	150
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	1 000	-	-	1 000	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	954 225	636 882	996 511	1 336 570	1 401 810	1 401 810	1 533 690	1 377 620	1 439 459

Table 3.14 (h): Payments and estimates by economic classification: Programme 7: Examination and Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	427 334	508 970	390 997	621 444	701 297	958 255	704 401	711 382	624 311
Compensation of employees	252 315	265 590	232 027	284 599	284 721	542 879	284 224	289 320	301 550
Salaries and wages	245 650	258 817	225 498	275 456	275 578	533 527	274 687	279 783	291 838
Social contributions	6 665	6 773	6 529	9 143	9 143	9 352	9 537	9 537	9 712
Goods and services	175 019	243 380	158 970	336 845	416 576	415 376	420 177	422 062	322 761
Administrative fees	-	85	-	-	-	-	56	56	60
Advertising	19	516	64	372	2 468	2 468	1 020	1 020	801
Minor assets	7	97	-	27	27	27	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	37 893	43 597	35 322	41 834	67 312	67 012	49 643	49 743	49 899
Communication (G&S)	814	902	12 741	1 039	869	869	1 409	1 409	862
Computer services	4 215	3 647	3 060	4 208	4 208	4 208	4 608	4 608	4 815
Consultants and professional services: Business and advisory services	-	-	-	5 000	5 500	5 500	5 000	5 000	5 225
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	7 950	11 965	7 280	12 329	11 707	11 707	13 820	13 820	13 759
Agency and support / outsourced services	-	-	5	-	3 538	3 538	39 196	33 613	35 122
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	-	6 527	6 639	12 239	12 534	12 534	13 508	14 104	14 753
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 556	3 011	1 108	114 682	143 889	143 649	41 644	43 036	42 857
Consumable: Stationery, printing and office supplies	72 961	108 675	42 438	82 364	57 044	56 988	74 650	74 950	77 845
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	27 927	28 486	30 797	30 465	31 764	31 664	32 490	33 651	34 614
Transport provided: Departmental activity	921	952	20	347	287	287	804	804	861
Travel and subsistence	14 211	19 807	10 795	18 116	22 324	21 870	27 994	28 056	19 431
Training and development	-	-	164	654	34 662	34 662	98 653	102 441	8 427
Operating payments	116	838	671	1 479	1 464	1 464	1 176	1 176	1 257
Venues and facilities	6 152	13 902	7 823	11 371	16 510	16 460	14 034	14 103	11 667
Rental and hiring	277	373	43	319	469	469	472	472	506
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	86 189	108 068	888 051	384 568	1 346 140	1 346 494	1 247 462	1 256 025	504 582
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	73 986	78 383	65 050	62 020	83 114	83 114	82 589	85 197	73 681
Social security funds	-	236	12 605	2 649	23 743	23 743	20 905	20 799	6 386
Provide list of entities receiving transfers	73 986	78 147	52 445	59 371	59 371	59 371	61 684	64 398	67 295
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	11 307	19 299	812 073	310 446	1 250 924	1 250 924	1 152 222	1 157 617	417 056
Households	896	10 386	10 928	12 102	12 102	12 456	12 651	13 211	13 845
Social benefits	775	1 467	1 228	1 866	1 866	1 724	1 924	2 012	2 108
Other transfers to households	121	8 919	9 700	10 236	10 236	10 732	10 727	11 199	11 737
Payments for capital assets	58	514	-	380	2 060	2 060	2 014	260	120
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	58	514	-	380	2 060	2 060	2 014	260	120
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	58	514	-	380	2 060	2 060	2 014	260	120
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	513 581	617 552	1 279 048	1 006 392	2 049 497	2 306 809	1 953 877	1 967 667	1 129 013

Table 3.15(a): Summary of conditional grants by grant: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/212			2022/23	2023/24	2024/25
Maths, Science And Technology Grant	46 885	5 569	69 863	48 143	52 245	52 245	49 721	49 592	51 828
National School Nutrition Programme Grant	1 218 191	1 287 930	1231100	1 456 918	1 504 387	1 504 387	1 529 904	1 568 178	1 638 605
Learners With Profound Intellectual Disabilities Grant	20 934	25 669	26252	32 666	34 151	34 151	34 451	34 228	35 023
Epwp Incentive Grant	1 759	2 365	1773	2 080	2 080	2 080	2 702	-	-
Epwp Social Sector Grant	12 782	13 690	19 964	21 215	21 215	21 215	18 354	-	-
Education Infrastructure Grant	953 326	635 936	996 196	1 334 570	1 399 810	1 399 810	1 315 811	1 371 984	1 433 659
Hiv And Aids (Life Skills Education) Grant	19 938	23 667	14 137	26 552	28 915	28 915	26 875	27 036	28 226
Early Childhood Development Grant	-	-	-	-	-	-	184 858	178 275	186 282
Total	2 273 815	1 994 826	2 359 285	2 922 144	3 042 803	3 042 803	3 162 676	3 229 293	3 373 623

Table 3.15 (b): Payments and estimates by economic classification: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	1 020 386	1 082 898	1 193 381	1 350 119	1 581 911	1 581 911	1 620 193	1 625 864	1 661 534
Compensation of employees	67 951	76 612	87 738	98 105	99 727	99 727	94 069	93 419	94 622
Salaries and wages	61 111	69 274	79 195	86 346	87 145	85 960	80 171	79 479	80 728
Social contributions	6 840	7 338	8 543	11 759	12 582	13 767	13 898	13 940	13 894
Goods and services	952 435	1 006 286	1 105 643	1 252 014	1 482 184	1 482 184	1 526 124	1 532 445	1 566 912
Administrative fees	1 270	85	-	700	631	631	56	56	60
Advertising	664	1 574	148	1 455	2 105	2 105	357	357	383
Minor assets	2 059	60	-	1 037	1 247	1 247	2 957	2 988	3 093
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 936	2 472	147	2 768	2 541	2 541	2 471	2 594	2 727
Communication (G&S)	708	1 054	879	2 291	2 121	2 121	1 074	1 104	1 198
Computer services	-	-	-	1 000	1 000	1 000	-	-	-
Consultants and professional services: Business and advisory services	-	-	8 945	-	535	535	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	1 903	2 417	1 705	3 060	1 503	1 503	1 352	1 352	1 378
Agency and support / outsourced services	892 138	930 267	901 783	1 089 571	1 091 631	1 091 631	1 131 871	1 142 330	1 165 340
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	4 310	4 930	179	1 610	2 081	2 081	1 617	1 617	1 654
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	457	62 132	34 679	108 036	108 036	167 806	167 763	168 520
Consumable supplies	2 580	2 731	73 858	5 179	5 832	5 832	3 477	7 219	7 446
Consumable: Stationery, printing and office supplies	1 880	1 128	1 795	2 390	2 787	2 787	2 071	2 443	2 676
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	20 403	29 444	15 058	42 000	71 795	71 795	136 079	126 536	132 500
Transport provided: Departmental activity	1 188	1 231	20	537	787	787	744	744	798
Travel and subsistence	17 153	22 882	9 948	23 449	29 239	29 239	18 288	19 058	21 834
Training and development	460	-	-	7 321	100	100	200	200	200
Operating payments	430	1 360	809	2 365	2 595	2 595	1 636	1 666	1 890
Venues and facilities	3 020	3 501	1 216	3 986	4 862	4 862	3 296	3 646	4 409
Rental and hiring	333	693	27 021	26 616	150 756	150 756	50 772	50 772	50 806
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	326 355	321 075	489 736	331 492	376 729	376 729	569 132	575 374	626 958
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3 026	3 354	3 516	3 800	4 181	4 181	4 555	4 517	5 217
Social security funds	3 026	3 354	3 516	3 800	4 181	4 181	4 555	4 517	5 217
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	323 321	317 619	486 220	327 492	372 319	372 319	564 401	570 757	621 741
Households	8	102	-	200	229	229	176	100	-
Social benefits	8	102	-	200	200	200	176	100	-
Other transfers to households	-	-	-	-	29	29	-	-	-
Payments for capital assets	927 074	590 853	676 168	1 240 533	1 084 163	1 084 163	973 351	1 028 055	1 085 131
Buildings and other fixed structures	916 782	590 285	673 391	1 233 063	1 078 693	1 078 693	970 769	1 026 264	1 082 451
Buildings	916 782	590 285	673 391	1 233 063	1 078 693	1 078 693	970 769	1 026 264	1 082 451
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	10 292	568	2 777	6 470	5 470	5 470	1 582	1 791	2 680
Transport equipment	1 702	-	1 968	2 000	-	-	-	-	-
Other machinery and equipment	8 590	568	809	4 470	5 470	5 470	1 582	1 791	2 680
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	1 000	-	-	1 000	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 273 815	1 994 826	2 359 285	2 922 144	3 042 803	3 042 803	3 162 676	3 229 293	3 373 623

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Table 3.15 (c) : Payments and estimates by economic classification: Maths , Science and Technology Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	5 909	4 882	69 863	48 143	52 245	52 245	21 721	21 592	22 561
Compensation of employees	–	–	1 467	1 540	1 540	1 540	650	–	–
Salaries and wages	–	–	1 467	1 539	1 539	1 539	650	–	–
Social contributions	–	–	–	1	1	1	–	–	–
Goods and services	5 909	4 882	68 396	46 603	50 705	50 705	21 071	21 592	22 561
Administrative fees	1 270	–	–	700	631	631	–	–	–
Advertising	–	–	–	–	–	–	–	–	–
Minor assets	–	–	–	–	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	13	74	–	–	–	–	–	–	–
Communication (G&S)	–	–	–	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	8 945	–	535	535	–	–	–
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	–	–	59 447	31 679	35 781	35 781	16 905	16 862	17 619
Consumable supplies	–	–	–	–	–	–	–	–	–
Consumable: Stationery, printing and office supplies	–	–	–	–	–	–	961	961	1 004
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	267	334	–	250	500	500	–	–	–
Travel and subsistence	3 563	4 090	4	6 600	11 455	11 455	2 533	2 816	2 942
Training and development	460	–	–	7 221	–	–	–	–	–
Operating payments	17	–	–	–	–	–	–	–	–
Venues and facilities	319	384	–	153	1 803	1 803	672	953	996
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	34 757	687	–	–	–	–	28 000	28 000	29 267
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	34 757	687	–	–	–	–	28 000	28 000	29 267
Households	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	6 219	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	6 219	–	–	–	–	–	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	6 219	–	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	46 885	5 569	69 863	48 143	52 245	52 245	49 721	49 592	51 828

Table 3.15 (d): Payments and estimates by economic classification: National School Nutrition Programme Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	936 323	978 993	945 631	1 145 885	1 144 226	1 144 226	1 163 404	1 186 046	1 212 594
Compensation of employees	31 237	33 976	34 601	40 806	40 806	40 806	32 268	32 268	32 268
Salaries and wages	26 385	28 633	28 833	35 099	35 099	34 857	26 946	26 946	26 946
Social contributions	4 852	5 343	5 768	5 707	5 707	5 949	5 322	5 322	5 322
Goods and services	905 086	945 017	911 030	1 105 079	1 103 420	1 103 420	1 131 136	1 153 778	1 180 326
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	645	1 393	84	1 083	787	787	-	-	-
Minor assets	2 059	60	-	-	-	-	161	415	520
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 168	1 701	100	2 071	1 548	1 548	1 865	1 814	1 886
Communication (G&S)	-	153	405	557	557	557	370	400	450
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	12	-	-	-	-	-	-	-	-
Agency and support / outsourced services	892 138	930 267	901 778	1 089 571	1 088 793	1 088 793	1 124 487	1 142 330	1 165 340
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	2 580	2 540	2 808	2 612	3 129	3 129	390	4 498	4 725
Consumable: Stationery, printing and office supplies	657	1 024	1 412	2 210	2 151	2 151	500	872	1 060
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	5 130	7 374	4 338	6 178	5 528	5 528	3 093	3 149	5 344
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	296	81	105	700	820	820	270	300	450
Venues and facilities	345	355	-	-	20	20	-	-	551
Rental and hiring	56	69	-	97	87	87	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	280 291	308 907	285 469	310 783	356 411	356 411	363 595	378 349	421 076
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3 026	3 118	3 516	3 551	3 932	3 932	4 117	4 517	5 217
Social security funds	3 026	3 118	3 516	3 551	3 932	3 932	4 117	4 517	5 217
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	277 257	305 789	281 953	307 032	352 279	352 279	359 378	373 732	415 859
Households	8	-	-	200	200	200	100	100	-
Social benefits	8	-	-	200	200	200	100	100	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 577	30	-	250	3 750	3 750	2 905	3 783	4 935
Buildings and other fixed structures	-	-	-	-	3 500	3 500	2 166	2 888	3 200
Buildings	-	-	-	-	3 500	3 500	2 166	2 888	3 200
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 577	30	-	250	250	250	739	895	1 735
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 577	30	-	250	250	250	739	895	1 735
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 218 191	1 287 930	1 231 100	1 456 918	1 504 387	1 504 387	1 529 904	1 568 178	1 638 605

Table 3.15 (e): Payments and estimates by economic classification: Learners with Profound Intellectual Disabilities Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	18 915	25 232	23 590	28 326	31 782	31 782	33 086	32 863	33 658
Compensation of employees	10 627	15 073	21 205	20 088	22 088	22 088	21 360	21 360	22 248
Salaries and wages	10 626	15 071	20 617	19 574	20 751	20 017	19 381	19 369	20 269
Social contributions	1	2	588	514	1 337	2 071	1 979	1 991	1 979
Goods and services	8 288	10 159	2 385	8 238	9 694	9 694	11 726	11 503	11 410
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	1 035	1 245	1 245	2 796	2 573	2 573
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	9	36	5	40	14	14	60	60	60
Communication (G&S)	72	173	92	900	900	900	100	100	100
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	4 310	4 930	19	1 238	1 414	1 414	1 109	1 109	1 109
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	457	-	-	145	145	901	901	901
Consumable supplies	-	-	186	1 765	2 131	2 131	2 321	2 321	2 321
Consumable: Stationery, printing and office supplies	393	4	31	150	576	576	580	580	580
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	200	200	200
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 763	4 002	1 633	2 210	2 369	2 369	3 136	3 136	3 043
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	23	59	38	300	300	300	200	200	200
Venues and facilities	718	498	381	600	600	600	323	323	323
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	29	29	-	-	-
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	-	-	-	-	29	29	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	29	29	-	-	-
Payments for capital assets	2 019	437	2 662	4 340	2 340	2 340	1 365	1 365	1 365
Buildings and other fixed structures	-	-	-	-	-	-	1 115	1 115	1 115
Buildings	-	-	-	-	-	-	1 115	1 115	1 115
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 019	437	2 662	4 340	2 340	2 340	250	250	250
Transport equipment	1 702	-	1 968	2 000	-	-	-	-	-
Other machinery and equipment	317	437	694	2 340	2 340	2 340	250	250	250
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	20 934	25 669	26 252	32 666	34 151	34 151	34 451	34 228	35 023

Table 3.15 (f): Payments and estimates by economic classification: EPWP Incentive Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	1 759	2 365	1 773	2 040	2 040	2 040	2 628	-	-
Compensation of employees	-1	-	-	-	-	-	-	-	-
Salaries and wages	-1	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	1 760	2 365	1 773	2 040	2 040	2 040	2 628	-	-
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	1 760	2 174	1 638	1 810	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	2 040	2 040	2 462	-	-
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	-	191	135	230	-	-	166	-	-
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	-	-	-	40	40	40	74	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	40	40	40	74	-	-
Social security funds	-	-	-	40	40	40	74	-	-
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	1 759	2 365	1 773	2 080	2 080	2 080	2 702	-	-

2022 Estimates of Provincial Revenue and Expenditure

Table 3.15 (g): Payments and estimates by economic classification: EPWP Social Sector Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	1 475	2 311	7 838	486	906	906	4 922	-	-
Compensation of employees	1 475	2 199	7 686	378	-	-	-	-	-
Salaries and wages	1 473	2 188	7 649	378	-	-	-	-	-
Social contributions	2	11	37	-	-	-	-	-	-
Goods and services	-	112	152	108	906	906	4 922	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	2	2	2	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	34	34	34	-	-	-
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	-	-	5	-	798	798	4 922	-	-
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	-	-	147	72	72	72	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	112	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	11 307	11 379	12 126	20 669	20 249	20 249	13 432	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	236	-	209	209	209	364	-	-
Social security funds	-	236	-	209	209	209	364	-	-
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	11 307	11 143	12 126	20 460	20 040	20 040	13 068	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	60	60	60	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	60	60	60	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	60	60	60	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	12 782	13 690	19 964	21 215	21 215	21 215	18 354	-	-

Table 3.15 (h): Payments and estimates by economic classification: Education Infrastructure Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	36 067	45 651	130 549	98 907	322 017	322 017	347 073	349 573	355 373
Compensation of employees	13 916	12 968	13 138	21 652	21 652	21 652	21 323	21 323	21 323
Salaries and wages	12 102	11 106	11 117	16 294	16 294	16 294	15 965	15 965	15 965
Social contributions	1 814	1 862	2 021	5 358	5 358	5 358	5 358	5 358	5 358
Goods and services	22 151	32 683	117 411	77 255	300 365	300 365	325 750	328 250	334 050
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	5	-	20	20	20	20	20	20
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	1 000	1 000	1 000	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	900	1 105	1 105	1 000	1 000	1 000
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	-	-	2 685	3 000	72 110	72 110	150 000	150 000	150 000
Consumable supplies	-	-	70 582	500	500	500	600	400	400
Consumable: Stationery, printing and office supplies	-	-	-	-	30	30	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	20 403	29 444	15 058	42 000	71 795	71 795	120 000	122 700	128 500
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 666	2 478	2 074	3 225	3 225	3 225	3 420	3 420	3 420
Training and development	-	-	-	100	100	100	200	200	200
Operating payments	78	505	34	250	220	220	150	150	150
Venues and facilities	4	-	-	60	60	60	60	60	60
Rental and hiring	-	251	26 978	26 200	150 200	150 200	50 300	50 300	50 300
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	192 141	-	-	-	-	-	-
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	-	-	192 141	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	917 259	590 285	673 506	1 235 663	1 077 793	1 077 793	968 738	1 022 411	1 078 286
Buildings and other fixed structures	916 782	590 285	673 391	1 233 063	1 075 193	1 075 193	967 488	1 022 261	1 078 136
Buildings	916 782	590 285	673 391	1 233 063	1 075 193	1 075 193	967 488	1 022 261	1 078 136
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	477	-	115	1 600	2 600	2 600	250	150	150
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	477	-	115	1 600	2 600	2 600	250	150	150
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	1 000	-	-	1 000	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	953 326	635 936	996 196	1 334 570	1 399 810	1 399 810	1 315 811	1 371 984	1 433 659

Table 3.15 (j): Payments and estimates by economic classification: HIV/AIDS (Life Skills Education) Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	19 938	23 464	14 137	26 332	28 695	28 695	26 725	26 916	28 106
Compensation of employees	10 697	12 396	9 641	13 641	13 641	13 641	14 932	14 932	15 247
Salaries and wages	10 526	12 276	9 512	13 462	13 462	13 253	14 153	14 123	14 472
Social contributions	171	120	129	179	179	388	779	809	775
Goods and services	9 241	11 068	4 496	12 691	15 054	15 054	11 793	11 984	12 859
Administrative fees	-	85	-	-	-	-	56	56	60
Advertising	19	181	64	372	1 318	1 318	357	357	383
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	746	656	42	637	959	959	340	440	472
Communication (G&S)	636	728	382	800	630	630	604	604	648
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	131	243	67	350	398	398	352	352	378
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	-	-	160	372	667	667	508	508	545
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	830	100	352	30	30	30	30	30	32
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	921	897	20	287	287	287	744	744	798
Travel and subsistence	4 031	4 826	1 899	5 236	6 662	6 662	5 073	5 095	5 468
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	16	715	632	1 115	1 255	1 255	1 016	1 016	1 090
Venues and facilities	1 634	2 264	835	3 173	2 379	2 379	2 241	2 310	2 479
Rental and hiring	277	373	43	319	469	469	472	472	506
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	102	-	-	-	-	76	-	-
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	-	102	-	-	-	-	76	-	-
Social benefits	-	102	-	-	-	-	76	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	101	-	220	220	220	74	120	120
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	101	-	220	220	220	74	120	120
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	101	-	220	220	220	74	120	120
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	19 938	23 667	14 137	26 552	28 915	28 915	26 875	27 036	28 226

Table 3.15 (j): Payments and estimates by economic classification: Early Childhood Development Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	-	-	-	-	-	-	20 634	8 874	9 242
Compensation of employees	-	-	-	-	-	-	3 536	3 536	3 536
Salaries and wages	-	-	-	-	-	-	3 076	3 076	3 076
Social contributions	-	-	-	-	-	-	460	460	460
Goods and services	-	-	-	-	-	-	17 098	5 338	5 706
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	186	260	289
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	15 879	3 636	3 800
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	1 033	1 442	1 617
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	163 955	169 025	176 615
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	-	-	-	-	-	-	163 955	169 025	176 615
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	269	376	425
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	269	376	425
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	269	376	425
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	-	-	-	184 858	178 275	186 282

Table 3.16 : Summary of departmental donor funding : Education

	Name of Donor R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium -term estimates		
		2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
		R'000	R'000	R'000				R'000	R'000	R'000
1	Absa	300	-	-	-	-	-	-	-	-
2	Adopt-A-School	-	992	-	-	-	-	-	-	-
3	Adopt-A-School	-	1 043	-	-	-	-	-	-	-
4	Anglo American	-	3 250	-	-	-	-	-	-	-
5	Anglo American Platinum Rustenburg Platinum Mines	-	-	-	500	500	500	-	-	-
6	Asivhanga Transport Services cc	10	-	-	-	-	-	-	-	-
7	Atlas Tower	5	-	-	-	-	-	-	-	-
8	Bathokoa Transport	2	-	-	-	-	-	-	-	-
9	Bela Bela Lodge	-	497	-	-	-	-	-	-	-
10	Bergvlam Parents to learners	-	-	-	1700	1700	1700	-	-	-
11	Bohwa Bja Rena Community Development Trust	-	-	-	11000	11000	11000	-	-	-
12	Brain Empowerment Media Communication	-	-	-	800	800	800	-	-	-
13	Bridal Independent & interior décor	-	-	-	-	-	-	-	-	-
14	Cmple solutions	-	-	-	50 000	50 000	50 000	50 000	52 200	54 706
15	Core Energy	-	-	-	1700	1700	1700	-	-	-
16	Core Energy (RF) Pty	-	-	-	1700	1700	1700	-	-	-
17	Core Energy property limited	795	-	-	-	-	-	-	-	-
18	Core Energy property limited	1 156	-	-	-	-	-	-	-	-
19	DDD (Data Driven District)	8	-	-	-	-	-	-	-	-
20	De Beer Group of Companies	-	-	-	-	-	-	-	-	-
21	Dikuno Isa sechaba community development trust	-	6 798	-	-	-	-	-	-	-
22	Diphofu Printers	36	-	-	-	-	-	-	-	-
23	Diphofu Printers	-	54	-	-	-	-	-	-	-
24	DOMBA TRUST	120	-	-	-	-	-	-	-	-
25	Dr Temp	-	-	31	-	-	-	-	-	-
26	EasPlats Rhodium Reefs	866	-	-	-	-	-	-	-	-
27	Elim Watervaal Foundation	27	-	-	-	-	-	-	-	-
28	Embassy of Japan	-	-	-	-	-	-	-	-	-
29	Erika Energy	1 951	-	-	-	-	-	-	-	-
30	ETDP-SETA	760	-	-	-	-	-	-	-	-
31	Exxaro Grootgeluk Coal	-	-	-	-	-	-	-	-	-
32	Foresight Centre NPO	-	-	-	75	75	75	-	-	-
33	Foresight Centre NPO	-	-	-	75	75	75	-	-	-
34	Foskor (PTY) Ltd	5 320	-	-	-	-	-	-	-	-
35	Funda Wande Reading for Meaning	-	-	-	18 000	18 000	18 000	-	-	-
36	FUNDI	15	-	-	-	-	-	-	-	-
37	FUNDI	-	15	15	-	-	-	-	-	-
38	Given the Giver Foundation	-	-	-	6	6	6	-	-	-
39	Japan Embassy	-	-	-	1200	1200	1200	-	-	-
40	Japh Maph Business Enterprise	6	-	-	-	-	-	-	-	-
41	JozifM	-	120	-	-	-	-	-	-	-
42	Kagiso Trust	-	-	-	42 200	42 200	42 200	44 521	-	-
43	Kagiso Trust	-	-	98	-	-	-	-	-	-
44	Kgosi Monene General Services	10	-	-	-	-	-	-	-	-
45	LebJoe Business Enterprise	10	-	-	-	-	-	-	-	-
46	Limpopo Connexion	-	1 000	-	-	-	-	-	-	-
47	Limpopo Connexion	428	-	-	-	-	-	-	-	-
48	Limpopo Connexion	1 655	-	-	-	-	-	-	-	-
49	Limpopo Connexion	154	-	-	-	-	-	-	-	-
50	Limpopo Gambling Board	40	-	-	-	-	-	-	-	-
51	Limpopo Gambling Board	34	-	-	-	-	-	-	-	-
52	Limpopo Gambling Board	317	195	-	-	-	-	-	-	-
53	Limpopo Gambling Board	-	62	-	-	-	-	-	-	-
54	Limpopo Gambling Board	-	191	-	-	-	-	-	-	-
55	Limpopo Gambling Board	-	400	-	-	-	-	-	-	-
56	Limpopo Gambling Board	-	175	-	-	-	-	-	-	-
57	Limpopo Province Education Development Trust	-	785	140	-	-	-	-	-	-
58	Limpopo Province Education Development Trust	-	-	310	-	-	-	-	-	-
59	Limpopo Province Education Development Trust	-	-	-	200	200	200	-	-	-
60	Lion Smelters	-	712	-	-	-	-	-	-	-
61	LiquidGold Africa	-	-	-	-	-	-	-	-	-
62	Lisika Unite Foundation	-	-	85	-	-	-	-	-	-
63	Macmillan	-	-	-	23800	23800	23800	-	-	-
64	Maela Distributors and Projects	20	-	-	-	-	-	-	-	-
65	Maemu Youth Development Organisation	-	-	-	-	-	-	-	-	-

Table 3.16 : Summary of departmental donor funding : Education

	Name of Donor R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium -term estimates		
		2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
66	Mahahlwa Technologies	32	-	-	-	-	-	-	-	-
67	Majeje Traditional authority	-	1 000	-	-	-	-	-	-	-
68	Mathole Modular Building Systems (Pty) Ltd	36	-	-	-	-	-	-	-	-
69	Meropa Casino and Entertainment world	32	-	-	-	-	-	-	-	-
70	Meso Systems	-	-	-	-	-	-	-	-	-
71	Modikwa Platinum Mine	-	-	-	4 113	4 113	4 113	4 339	4 530	4 747
72	Modikwa Platinum Mine	-	-	-	3000	3000	3000	-	-	-
73	Molanco Trading Enterprise	10	-	-	-	-	-	-	-	-
74	Molleno Institute for Language and Literacy	-	-	-	90	90	90	-	-	-
75	Molleno Institute of Language and Literacy with Roger Fed	-	-	-	-	-	-	-	-	-
76	MTN	-	100	-	-	-	-	-	-	-
77	MTN Foundation	-	-	-	100	100	100	-	-	-
78	MTN Foundation	-	-	-	500	500	500	-	-	-
79	MTN SA Foundation	-	-	258	-	-	-	-	-	-
80	MTN SA Foundation	-	-	171	-	-	-	-	-	-
81	Munyaliwa Trading Enterprise	10	-	-	-	-	-	-	-	-
82	Muravha Ramatshila Foundation	-	-	-	-	-	-	-	-	-
83	Murray and Roberts	-	80	-	-	-	-	-	-	-
84	National Lotteries Commission	300	-	-	-	-	-	-	-	-
85	National Lotteries Commission	300	-	-	-	-	-	-	-	-
86	National Lotteries Commission	300	-	-	-	-	-	-	-	-
87	National Lotteries Commission	300	-	-	-	-	-	-	-	-
88	National Lotteries Commission	300	-	-	-	-	-	-	-	-
89	National Lotteries Commission	200	-	-	-	-	-	-	-	-
90	National Lotteries Commission	300	-	-	-	-	-	-	-	-
91	National Lotteries Commission	300	-	-	-	-	-	-	-	-
92	National Lotteries Commission	180	-	-	-	-	-	-	-	-
93	National Lotteries Commission	242	-	-	-	-	-	-	-	-
94	National Lotteries Commission	292	-	-	-	-	-	-	-	-
95	National Lotteries Commission	49	-	-	-	-	-	-	-	-
96	National Lottery Commission	-	300	-	-	-	-	-	-	-
97	National Lottery Commission	-	626	-	-	-	-	-	-	-
98	National Lottery Commission	-	300	-	-	-	-	-	-	-
99	National Lottery Commission	-	300	-	-	-	-	-	-	-
100	National Lottery Commission	-	50	-	-	-	-	-	-	-
101	Nedbank Children's sport Affinities and Nedbank Foundatio	-	-	-	45	45	45	-	-	-
102	Northam Zonderiende	0	-	-	-	-	-	-	-	-
103	OLD Mutual	76	-	-	-	-	-	-	-	-
104	Old Mutual and Cashbuild	-	0	-	-	-	-	-	-	-
105	Old Mutual Foundation	-	-	-	1500	1500	1500	1500	1500	1500
106	Organisation Hands On in partnership with Construction Ed	-	-	-	1500	1500	1500	-	-	-
107	Palabora Copper Pty Ltd	-	500	-	-	-	-	-	-	-
108	Palabora Copper Pty Ltd	-	1 000	-	-	-	-	-	-	-
109	Parents of the learners at Bergvlam Primary School	-	1 600	-	-	-	-	-	-	-
110	Public Investment Corporation	-	-	499	-	-	-	-	-	-
111	Randimeleja Security cc	4	-	-	-	-	-	-	-	-
112	Reboni Furniture manufacture	-	-	40	-	-	-	-	-	-
113	Roger Federer	-	-	-	200	200	200	-	-	-
114	Room to Read	-	-	-	4 000	4 000	4 000	-	-	-
115	Samancorchrome: Easter	-	-	-	4 431	4 431	4 431	4 675	-	-
116	Sasol	-	-	-	-	-	-	-	-	-
117	SASSA Limpopo Region	-	-	25	-	-	-	-	-	-
118	Sibanye Stillwater	-	-	-	-	-	-	-	-	-
119	Soutpan Solor (RF) (PTY) Ltd	-	-	-	1500	1500	1500	-	-	-
120	Standard Bank of South Africa	-	-	-	17	17	17	-	-	-
121	Standard Bank Square Polokwane	591	646	-	-	-	-	-	-	-
122	Telkom Foundation	-	26	-	-	-	-	-	-	-
123	Telkom Foundation	-	-	-	-	-	-	-	-	-
124	TFG (The Foschini Group)	-	-	-	-	-	-	-	-	-
125	Thabure together with VIT (Vodacom)	-	-	192	-	-	-	-	-	-
126	Tirisan Tech Solution	-	50	40	-	-	-	-	-	-
127	Tirisan Tech Solution	-	-	-	-	-	-	-	-	-
128	Tshegane Business Enterprise	10	40	-	-	-	-	-	-	-
129	Tsogang Water Aid and Sanitation	-	-	1 983	-	-	-	-	-	-
130	Tsogang Water Aid and Sanitation	-	-	-	-	-	-	-	-	-
131	Tswelokgotso Trading Enterprise	-	-	-	-	-	-	-	-	-
132	Tswelokgotso Trading Enterprise	-	-	-	-	-	-	-	-	-
133	Tubatse EDU support group	-	247	-	-	-	-	-	-	-
134	VODACOM	41	-	-	-	-	-	-	-	-
134		17 950	23 154	3 887	173 952	173 952	173 952	105 035	58 230	60 953