

**Vote 4**  
**Department of Education**

# Vote 4

## Department of Education

To be appropriated by Vote in 2022/23	R7 671 519 000
Responsible MEC	MEC for Education
Administrating Department	Education
Accounting Officer	Head of Department: Education

### 1. Overview

#### Core Functions and Responsibilities

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

#### Vision

A modernised and thriving education system.

#### Mission

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

#### Strategic Goals

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

#### Main Activities

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

## **Acts, rules and regulations**

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

## **2. Review of the current financial year (2021/22)**

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

The Northern Cape Department of Education has achieved all targets relating to providing basic services such as water, sanitation and power supply (electricity) in terms of actual access to services as articulated in the Regulations Relating to Minimum Uniform Norms and Standards for Public School Infrastructure.

### **Intervention Matric Support Programme**

The support for the Class of 2021 necessitated a different approach from the traditional support rendered to previous Grade 12 cohorts. In order to ensure an improved pass-rate this year, the department had to remodel its support to not only address the significant learning losses, but also to consider the Covid-19 regulations regarding social-distancing.

The Further Education and Training (FET) provincial subject co-coordinators conducted cluster working sessions in all the five districts. The purpose of the cluster sessions was to capacitate teachers on problematic content, monitor curriculum coverage and conduct school-based assessment moderation. Onsite school support was also conducted on simultaneous days as the cluster working sessions.

The Language co-ordinators conducted oral moderation in Frances Baard, John Taolo Gaetsewe and the ZF Mgcawu Districts. All subjects with a Practical Assessment Task (PAT) component conducted onsite PAT Moderation. The co-ordinators were also involved with developing material for the Spring School Intervention Programme.

The Provincial Subject co-ordinators provided teachers with support material and learner notes to aid teachers in planning and afford more teaching time. Teachers were also provided with informal assessments to afford learners more opportunity to test their understanding of content taught and mastery of skills.

Provincial Subject Co-coordinators also participated in Virtual National Subject Committee meetings. Much of the third quarter was devoted to planning the Walk-In and Residential Spring School Intervention Programme, which commenced on 30 September 2021.

### **Improvement in Matric Results 2021**

For the 2021 academic year, the Province registered the largest cohort of Grade 12 candidates for the past 10 years. A total of 12726 full time candidates successfully completed the 2021 National Senior Certificate (NSC) Examinations while 9 089 full-time candidates who passed, bringing the overall pass rate in the Province to 71.4 per cent. These results showed an increase of 5.4 per cent in comparison to 2020, resulting in the most improved Province in terms of percentage increase.

### **10-Year Olds Reading for Meaning**

In its effort to ensure continuous support and guidance to teachers, the Northern Cape Department of Education devised means to support teachers through various activities.

The Curriculum unit continues to guide and support teachers from selected schools in all subjects on the implementation of recovery Annual Teaching Plan (ATP's), School Based Assessment, Planning, Item and Error Analysis, Development of a memorandum, Intervention and Assessment Task development. The curriculum was monitored through the School Bag Audit. Workbook utilization was also monitored and supported through school visits ensuring that revised Annual Teaching.

Anglo American South Africa (AASA) collaborated with the Northern Cape Department of Education to support schools in and around Postmansburg and Kuruman area on Leadership and Management as well as Grades 4-7 Mathematics and English content. Monthly meetings are held to reflect on the implementation of the programme.

### **On-Line Learner Admission System**

The Northern Cape Department of Education (NCDoE) has placed all 24549 learners off which 9421 are in Grade R), 3 925 are in Grade 1 & 11 203 are in Grade 8 learners who applied on the online system.

Furthermore, 971 Grade 7 learners who did not apply for Grade 8 on the online system have been placed manually by district offices to ensure at least all Grade 7 learners are placed. All other learners in the other grades, which were not managed on the online system have also been placed by schools themselves after the progressions in December 2021. All learners in the system based on the 2021 SASAMS data have therefore been placed.

To accommodate any other parent who has still not registered, the department has allowed schools to manage the walk-in applications themselves in January based on their available capacities to prevent parents or groups going to district or the provincial offices. 1 279 walk-in applications have been processed by schools.

“Preferred school placement remains a challenge, as these learners were placed at schools offering English Home Language but not necessarily parental choice schools. There is a continued increase in demand for schools who offer English Home Language in Kimberley, Postmasburg, De Aar and Kuruman/Kathu

### **Digitization in Education (E-Learning), Cyber-labs and the Provision of Tablets and Laptops**

All 556 schools in the Northern Cape received a data projector, a server, two (2) laptops and 25 tablets under the Universal Service and Access Obligations (USAO) project.

#### **Provisioning of Tablets**

In 2021, the NCDoe provided 2400 Grade 12 learners with tablets which were loaded with software, applications and digitized material. These tablets were mainly allocated to schools in the John Toalo Gaetsewe district through donor funding as well as Gariep and Petrusville High Schools in Pixley Ka Seme. By effecting a sound retrieval system, 98 per cent of the tablets were returned at the end of the 2021 NSC Examination and will be handed out to the 2022 Grade 12 cohort. In addition to that, the NCDoe will extend the tablet project to include other learners.

#### **Provisioning of Laptops**

As a tool for teaching and learning, laptops change classroom circumstances, making it easier for teachers to engage learners in substantive, collaborative, project-based work. Planning is also simplified. Teachers with sound content knowledge become increasingly able to engage students in inquiry-oriented, project-based learning. To this end, the department procured laptops for Mathematics, Physical Sciences and Life Sciences teachers responsible for the 2022 Grade 12 cohort. It is envisaged that up to 466 teachers will benefit from this project.

### **Transitional Arrangement to Ensure a Smooth Handover of ECD Function Shift**

There are three main phases in the implementation of the Function shift that was declared by Cabinet. The financial years 2021/22 constitute the building of institutional knowledge transfer as the Basic Education Sector starts to work alongside Social Development on planning and completion of business processes. The second phase would be in 2022/23, where the implementation of the function as it is from Social Development with minor amendments to business processes. The last phase would be in 2023-2030 and would comprise the systematically roll out function improvements. Progress to date include that all of the work streams are working in tandem to ensure readiness for implementation by the 1<sup>st</sup> of April 2022.

The Provincial Proclamation on the ECD Function Shift has been signed and gazetted by the Premier. The Memorandum of Understanding between Northern Cape Department of Education (NCDOE) and Department of Social Development (DSD) is signed by both MECs and HODs. Provincial Treasury issued out a confirmation letter indicating the budget transfer. The organisational structures of the Department have been reviewed to accommodate personnel from DSD. A total of 27 posts have been ring-fenced to follow the function shift from DSD to NCDoe. Office accommodation has been finalised for DSD officials.

### **Presidential Youth Employment Initiative**

The Department has through the Presidential Youth Employment Initiative appointed Education and General Assistants in the following categories: Curriculum Assistants; E-cadres; Child and Youth Care Workers; Sport Enrichment Assistant; Reading champions; Handymen; Cleaner and Hostel Assistants in schools.

The Province is experiencing shortages of support staff at schools and hostels and therefore opted to augment the capacity through this programme. The Department have appointed a total 6489 education and general assistants from the 1<sup>st</sup> of November 2021. They have been placed at schools across the province and will be employed with the department for a period of 5 months, until the end of March 2022.

### **3. Outlook for the coming financial year 2022/23**

#### **Focus schools**

Northern Cape Agricultural High School in Jan Kempdorp was identified as a focus school with special interest in agriculture. It is recognised as a centre of excellence in student learning with a focus on agriculture, technology and the environment. All three agriculture specialty subjects are offered at the school. In 2021, the school obtained a 100 per cent pass rate in all of the agricultural specialisation. Discussions are underway with the Northern Cape Department of Agriculture to further strengthen production processes at the school and the farm. Work is also being done to improve the enrollment numbers of the three (3) agriculture specialisations.

The Northern Cape Department of Education will launch in March 2022 a partnership with Raisins SA, to establish a “Vine Academy” at Martin Oosthuizen High School in Kakamas. This concept will serve as a “model farm” for the Northern Cape, and provide practical exposure to learners, teach best practices and provide direct access to a larger agri-network.

#### **Marine Science**

Marine Science was introduced at Port Nolloth High School in 2019 as an additional subject in Grade 10. As an additional subject, learners were not examined on the curriculum content but rather exposed to the different focus areas of the subject, viz. Marine Biology, Ecology, Marine Economy and Oceanography. However, in 2021 the subject evolved into a fully fledged mainstream subject at Grade 10 level. In 2022, the Grade 10 and 11 learners offering the subject will sit for a full examination on the content.

#### **School Governance**

An agreement is in place to support 66 School Management Team members in all high schools in the JTG district and Tsantsabane Municipality. SMT members from 33 high schools will benefit from a two-year Advance Diploma for School Leadership and Management Diploma course with North West University.

Furthermore, an advanced diploma in school leadership and management intervention is planned in conjunction with teacher development, skills development and the ETDP SETA and is targeting 50 SMT members across four districts.

#### **Expansion of learners accessing Grade RR and R**

##### **Pre-Grade R**

100 Caregivers will be trained on the National Curriculum Framework across the Province to ensure that the children acquire foundational skills before they enter Grade 1. Furthermore, 80 officials will also be trained on the National Curriculum Framework. The aim of the training is to increase their level of competencies in classroom management and in play-based learning. Information sessions on NCF will be held for 350 parents, with the aim of improving their parental skills and improving parental involvement.

### **Improve Qualifications for ECD Practitioners**

In an attempt to improve quality in Grade R, 40 additional practitioners will be enrolled for a Diploma in Grade R Teaching and 30 additional practitioners will be enrolled for a Bachelors of Education: Foundation Phase. 20 Practitioners in John Taolo Gaetsewe funded by SIOC will be continuing with Rhodes University on Bachelor of Education in Foundation Phase. Practitioners will be empowered on Phonics, Emergent Reading, Patterns, and Functions to improve their Reading and Mathematics Capabilities.

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

The Northern Cape currently has 43 schools classified as fully Inappropriate Structures; this includes schools located in the Asbestos belt, where these schools will have to be relocated, and an additional 38 schools classified as partial Inappropriate Structures where structures including asbestos roofs at schools will also have to be replaced. An estimated budget of R4.1 billion will be needed to complete these 81 schools; the Department, however, attempt to prioritize two replacements of inappropriate structures each financial year.

Key infrastructure projects which will commence in the 2022/23 financial year as they are currently in the design and planning phase, and will be implemented by the Department of Roads and Public Works.

- Franciscus PS (replacement school)
- Oranje Oewer IS (replacement school)
- Carlton van Heerden (replacement school)
- Magojaneng PS and HS (new school)
- Kimberley HS and PS (new school)
- Ritchie HS (new school)
- Rietvale HS (replacement school)

### **Planned Support for Matric Class of 2022**

Further focused plans will be developed based on the 2021 NSC results. Weekend Teacher Development session will be conducted in identified subjects for identified schools based on the 2021 NSC results. The 3 year recovery plan is used to address the learning losses that arose due to COVID-19, pandemic environment. The Revised Annual Teaching Plans for 2021-2023 have been developed. The strengthening of the Curriculum will be fully implemented in 2024.

### **School Safety and Love Your School Campaign**

Schools continue to suffer from senseless acts of vandalism and theft, especially during school holidays. Over the festive season a total 43 schools were being vandalised and broken into. Communities must strengthen the hands of government to guard and protect all institutions of learning against any form of vandalism and theft.

The Provincial Government will intensify the Love Your School Campaign throughout the Province which seeks to strengthen the working relationship between schools and communities. Communities must take ownership of our schools and be actively involved in the education of their children. This programme seek to improve the management and maintenance of sanitation facilities in schools and further increase awareness of good sanitation and hygiene practices. The Love Your School programme will also focus on educating school staff and cleaners on how to keep their toilets clean on an ongoing basis as they practice good hygiene habits.



## 4. Reprioritisation

The department was unable to reprioritise. All funds received were allocated to Programme 2 for compensation of employees to ensure that existing personnel commitments are covered.

## 5. Procurement

The biggest procurement within the department relates to infrastructure projects. For the 2022/23 financial year. The department will continue to improve procurement processes and ensure that the procurement is in line with the available budget. The major procurement plans to be undertaken include the appointment of Professional Service Providers (PSP's).

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

## 6. Receipts and Financing

### 6.1 Summary of receipts

Table 2.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Equitable share	5 672 079	6 031 997	6 314 438	6 236 676	6 236 676	6 642 957	6 680 140	6 787 019	6 742 459
Conditional grants	783 603	878 219	865 979	900 238	900 238	900 238	991 379	907 541	948 983
National School Nutrition Programme Grant	170 211	189 224	202 574	213 304	213 304	213 304	225 894	229 671	239 985
Maths, Science and Technology Grant	24 564	25 948	20 288	27 458	27 458	27 458	27 951	27 902	29 052
Learners with Severe Profound Intellectual Disabilities Grant	6 832	8 002	13 551	13 664	13 664	13 664	14 068	15 151	16 528
Education Infrastructure Grant	568 236	639 817	618 699	633 345	633 345	633 345	686 935	607 576	634 887
HIV and AIDS (Life Skills Education) Grant	5 356	5 594	4 436	6 302	6 302	6 302	6 901	7 234	7 625
Social Sector Expanded Public Works Programme Grant	6 246	3 632	3 842	3 291	3 291	3 291	4 142	–	–
Expanded Public Works Programme Incentive Grant for Provinces	2 158	2 616	2 589	2 874	2 874	2 874	2 362	–	–
Early Childhood Development Grant	–	–	–	–	–	–	23 126	20 007	20 906
<b>Total receipts</b>	<b>6 455 682</b>	<b>6 910 216</b>	<b>7 180 417</b>	<b>7 136 914</b>	<b>7 136 914</b>	<b>7 543 195</b>	<b>7 671 519</b>	<b>7 694 560</b>	<b>7 691 442</b>

The Table above shows sources of funding over a 7-year period from 2018/19 to 2024/25 for the Department of Education. The departmental budget is financed through two sources which is Equitable Share and Conditional Grants. Equitable share financing is the main contributor to the departmental receipts and accounts for 88 per cent of the total budget while conditional grants account for 12 per cent.

For the 2022 financial year the budget grows with 1.7 per cent, from a revised estimate of R7.543 billion in 2021/22 to R7.671 billion in 2022/23. The Equitable share allocation for the 2022 financial year amounts to R6.6 billion and the Conditional Grants allocation amounts to R991.379 million. Included in the equitable share is an amount of R185.434 million for the continuation of the Presidential Youth Employment Initiative.

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

The total allocation of the Education Infrastructure Grant amounts to R686.935 million.

The total allocation for the 2022/23 financial year for the National School Nutrition Programme (NSNP) amounts to R225.894 million. All Learners in quintiles 1-3, including some quintile 4 and 5 schools and Special Schools, will continue to be provided with a balanced nutritious meal. The NSNP will provide nutritious meals to 210 751 learners and 28 086 learners in targeted quintile 4 and 5 primary and secondary schools.



The Maths, Science and Technology (MST) Grant amounts to R27.951 million in 2022. The allocation caters mainly for computer hardware and software, the supply of schools with laboratories equipment, apparatus and consumables, workshop equipment such as machinery and tools, Science kits and Learner Support such as MST Intervention Camps.

The aim of the Learners with Severe Profound Intellectual Disabilities (LSPID) Grant is to ensure access to Publicly Funded Education for learners with Severe to Profound Intellectual Disabilities. The Grant will receive a total allocation of R14.068 million in 2022/23 thus representing a slight increase. The grant will mainly cater for compensation of employees, LTSM as well as training of caregivers. The Grant aims to provide outreach services to 22 care-centres during the 2022/23 financial year.

Expanded Public Works Programme Incentive Grant for Provinces (EPWP) receives an amount of R2.362 million in the 2022/23 financial year to expand work creation efforts through the use of labour intensive delivery methods. The programme employs unemployed youth in cleaning of schools, office gardens and ablution at schools projects.

For the Social Sector Expanded Public Works Programme Incentive Grant an amount of R4.142 million has been allocated towards the increase in job creation by focusing on the strengthening and expansion of social sector programmes that have employment potential. This grant is utilised for the appointment of NSNP school administrative assistants and office based administrative assistants at districts for data capturing and collection of information as well as community members who teach at Early Childhood Development (ECD) centres.

## 6.2 Departmental receipts collection

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 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	6 013	6 371	6 279	6 346	6 346	6 346	6 441	6 538	6 832
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	38	136	16	66	66	66	67	68	71
Interest, dividends and rent on land	828	-	588	-	-	-	-	-	-
Sales of capital assets	-	-	400	-	-	-	-	-	-
Transactions in financial assets and liabilities	664	1 011	1 331	1 015	1 015	1 015	1 050	1 100	1 149
<b>Total departmental receipts</b>	<b>7 543</b>	<b>7 518</b>	<b>8 614</b>	<b>7 427</b>	<b>7 427</b>	<b>7 427</b>	<b>7 558</b>	<b>7 706</b>	<b>8 052</b>

Departmental receipts are expected to increase slightly from the 2021/22 financial year, mainly due to Transactions in financial assets and liabilities and on Sales of Goods and Services. Revenue collected under this item previously mainly related to interest received from Infrastructure Agency bank account (IDT); however, the province is in the process to move the implementation function of Infrastructure to Public Works.

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

Fines, penalties and forfeits revenue is deductions from official's salaries for labour relations issues.

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

### 6.3 Donor funding

Not applicable

## 7. Payment Summary

### 7.1 Key assumptions

The following key assumptions were taken into account when formulating the 2022 MTEF budget:

For 2022 MTEF Consumer Price Index projections are estimated at 4.2, 4.3 and 4.5 per cent respectively, while provision for Pay Progression must be equal to 1.5 percent. The department's 2022/23 personnel budget does not grow with the expected 1.5 per cent, instead it shows negative growth of minus 2.5 percent when compared to the revised estimate. No provision has been made for the filling of vacant posts.

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

### 7.2 Programme Summary

The services rendered by the department are categorised under seven programmes which are aligned to the uniform budget and programme structure of the Education sector. Table 2.3 and 2.4 provide a summary of the vote's payments and budgeted estimates by programme and economic classifications, respectively for the period 2018/19 -2024/25.

**Table 2.3 : 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	663 742	680 067	694 486	724 386	724 386	712 725	717 084	772 941	807 628
2. Public Ordinary School Education	4 797 563	5 135 679	5 273 286	5 291 265	5 481 191	5 564 760	5 516 668	5 557 365	5 639 226
3. Independent School Subsidy	9 599	10 080	10 658	11 204	11 204	11 153	11 737	11 737	12 264
4. Public Special School Education	160 586	174 918	174 235	182 663	187 663	184 807	182 305	191 930	201 247
5. Early Childhood Development	98 461	102 464	104 501	116 149	118 649	116 692	202 883	207 788	223 673
6. Infrastructure Development	567 898	647 953	627 064	633 345	633 345	633 345	686 935	607 576	634 887
7. Examination And Education Related Services	157 833	159 055	296 187	177 902	319 713	319 713	353 907	345 223	172 517
<b>Total payments and estimates</b>	<b>6 455 682</b>	<b>6 910 216</b>	<b>7 180 417</b>	<b>7 136 914</b>	<b>7 476 151</b>	<b>7 543 195</b>	<b>7 671 519</b>	<b>7 694 560</b>	<b>7 691 442</b>

The departments expenditure increased from R6.455 billion in 2018/19 to R7.180 billion in 2020/21. The department's total allocated budget for the 2021/22 financial year amounts R7.136 billion. The 2022/23 budget of the department grows by 1.7 percent.

The majority of the programmes shows minimal growth in the 2022/23 financial year when compared to the revised estimates while the Early Childhood Development shows growth of 73 per cent mainly due to the function shift of the ECD function from the Department of Social Development, in addition, Infrastructure Development and Examination and Education Related Services programmes also shows significant growth rates due to the allocation of incentives for planning on the Education Infrastructure grant as well as internal reprioritisation.

Programme 1: Administration grows from a revised estimate of R0.712 million in 2021/22 to R0.717 million in 2022/23. The programme shows an average growth of 3.2 per cent over the MTEF period. Currently the Programme shows low growth due to the moratorium on filling of vacancies both at head office and district offices due to previous years unauthorised expenditure.

The department is still in the process of realigning its organisational structure in order to get concurrence from DPSA to ensure alignment with its strategic direction and its available budget. The expenditure of the programme includes the remuneration of the Member of the Executive Council (MEC) as well as the Sub-Programme: Education Management which is responsible for curriculum development in the province and districts.

In addition the budget of the programme includes operational costs such as security and fleet services, telephone, travel and subsistence for school and district monitoring, cleaning and electricity.

Programme 2: Public Ordinary School Education represent 72 per cent of the total departmental budget for the 2022/23 financial year. The expenditure of the programme is driven mainly by compensation of employees which accounts for 85.4 per cent of the total budget for the programme.

Programme 3: Independent School Subsidy programme shows growth of 5.2 per cent in 2022/23 when compared to the revised estimate of 2021/22 and shows growth of 3.2 per cent over the MTEF. The programme provides subsidies for independent schools and funding is based on availability of resources.

Programme 4: Public Special Schools Education programme shows negative growth of minus 1.4 percent in 2022/23 from the 2021/22 revised estimate and grows with an average growth rate of 2.9 per cent over the 2022 MTEF period. The allocation for this programme provides for COE for educators in special schools, S21 Transfers to Special Schools and hostel subsidies to Special Schools. The Northern Cape Department of Education fund the 11 Special Schools as quantile 1 schools. The programme also host the LSPID Grant for the 2022/23 financial year the Grant amounts to R14.068 million.

Programme 5: Early Childhood Development shows growth of 73.9 per cent from a revised estimate of R116.692 million in 2021/22 to R202.883 million in 2022/23. The programme reflects growth over the MTEF of 24.2 per cent. For the 2022/23 financial year R85.739 million has been shifted from Department of Social Development for the ECD function shift. The amount includes Equitable share and Conditional Grant of R62.614 and R23.126 million respectively.

The budget for this programme provides for stipends to ECD practitioners, the training of ECD practitioners, transfers to ECD centres and learning and support material.

Programme 6: Infrastructure Development consist of the Education Infrastructure Grant. The programme fluctuates over the years. The baseline of the grant has was reduced during the 2020/21 financial year with an amount of R82.069 million as part of government's reprioritisation efforts in response to the COVID-19 pandemic. The grant provides for COE, maintenance and repairs to schools, upgrades and additions, refurbishments as well as new infrastructure.

Programme 7: Examination and Education Related Services shows growth of 10.7 per cent, in 2022/23 financial year, from the revised estimate in 2021/22. This is mainly due to the continuation of the Presidential Youth Employment Initiative. Included also in this programme is the equitable share amount of R15.000 million for the 2022/23 financial year, for the feeding of quintile 4 and 5 learners which are not catered for within the National School Nutrition Programme Grant.

The sub programme External Examination shows growth of 9.9 per cent in 2022/23 financial year. Expenditure on this programme is influenced by printing and security to safe guard exam papers marking centres, as well as interventions to strengthen the integrity of the marking processes.

### 7.3 Summary of Economic Classification

**Table 2.4 : Summary of provincial 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
<b>Current payments</b>	<b>5 542 819</b>	<b>5 914 357</b>	<b>6 117 071</b>	<b>5 945 963</b>	<b>6 408 668</b>	<b>6 488 363</b>	<b>6 534 632</b>	<b>6 347 706</b>	<b>6 278 572</b>
Compensation of employees	4 947 963	5 281 624	5 347 856	5 354 035	5 548 891	5 644 281	5 551 232	5 615 579	5 705 585
Goods and services	594 641	632 643	769 061	591 927	859 776	843 823	983 400	732 127	572 987
Interest and rent on land	215	90	154	–	–	259	–	–	–
<b>Transfers and subsidies to:</b>	<b>512 497</b>	<b>522 307</b>	<b>740 753</b>	<b>610 845</b>	<b>622 373</b>	<b>616 341</b>	<b>701 488</b>	<b>725 453</b>	<b>758 920</b>
Provinces and municipalities	–	–	–	–	–	738	–	–	–
Departmental agencies and accounts	6 691	7 085	7 475	7 475	7 475	7 475	7 849	8 208	8 577
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	445 174	466 463	665 772	532 379	543 907	547 576	628 205	648 401	678 425
Households	60 632	48 759	67 506	70 991	70 991	60 552	65 434	68 844	71 918
<b>Payments for capital assets</b>	<b>400 366</b>	<b>473 552</b>	<b>322 593</b>	<b>580 106</b>	<b>445 110</b>	<b>438 491</b>	<b>435 399</b>	<b>621 401</b>	<b>653 950</b>
Buildings and other fixed structures	328 476	414 971	253 794	515 142	383 457	374 134	370 266	540 956	569 947
Machinery and equipment	71 890	58 581	52 759	64 964	61 653	45 259	50 514	39 853	41 589
Heritage Assets	–	–	–	–	–	8	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	16 040	–	–	19 090	14 619	40 592	42 414
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>6 455 682</b>	<b>6 910 216</b>	<b>7 180 417</b>	<b>7 136 914</b>	<b>7 476 151</b>	<b>7 543 195</b>	<b>7 671 519</b>	<b>7 694 560</b>	<b>7 691 442</b>

For the 2022 MTEF the baseline of compensation of employees has been reduced with R1.025 billion as a result of the implementation of the governments' wage freeze directive of 2020/21. Although the Department received an additional allocation of R138.331 as a baseline adjustment, compensation of employees remains a cost pressure. Compensation of employees reflects a steady growth since 2018/19. The increase is also as a result of the growth in educator post to make provision for growth in learner numbers as well as substitute and relief teachers and marking fees.

For the 2022/23 financial year the total compensation budget of the department constitutes 72 per cent including conditional grant allocations. Compensation of employees grows with a negative 2.5 per cent from the revised estimate of 2021/22. The growth is under the required rate of 1.5 per cent for 2022/23 financial year as a result of a projected overspending due to the appointment of cleaners and screeners without a budget in the 2021/22 financial year. The budget does not make provision for additional appointments.

Goods and services shows growth of 16.5 per cent during 2022/23, mainly due to the Presidential Youth Employment Initiative.

Transfers and subsidies records a increase from a revised estimate of R616.341 million in the 2021/22 to R701.488 million in 2022/23, mainly due to the function shift of ECD.

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

The budget allocated towards *Payments of Capital Assets: Buildings and other fixed structures* amounts to R435.399 million for the 2022/23 financial year, this allocation makes provision to deal with classrooms backlogs, refurbishment and maintenance of schools.

The budget on machinery and equipment over the 2022 MTEF largely makes provision for finance leases and tools of trade such as computer equipment, software and other intangible assets and the online learner admission system.

## 7.4 Infrastructure payments

### 7.4.1 Departmental infrastructure payments

Table 2.4.1 reflects detail on infrastructure investments in Education. More detail of these projects is reflected in table B5.

**Table 2.4.1 : Summary of provincial infrastructure payments and estimates by category**

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	283 624	303 698	265 984	333 366	249 478	258 063	463 085	136 861	88 924
Maintenance and repairs	107 481	92 349	115 584	76 611	76 611	63 731	249 463	6 120	2 441
Upgrades and additions	164 148	211 349	150 400	220 290	172 867	191 293	119 570	118 932	86 484
Refurbishment and rehabilitation	11 995	–	–	36 465	–	3 039	94 052	11 809	–
New infrastructure assets	152 333	203 622	103 394	258 388	210 591	192 164	169 130	410 215	483 463
Infrastructure transfers	–	–	–	–	–	–	–	–	–
Current	–	–	–	–	–	–	–	–	–
Capital	–	–	–	–	–	–	–	–	–
Infrastructure payments for financial assets	–	–	–	–	–	–	–	–	–
Infrastructure leases	7 160	7 172	8 246	8 000	8 000	8 182	10 000	10 000	10 000
Non infrastructure	124 781	133 461	249 440	33 591	165 276	174 936	44 719	50 500	52 500
<b>Total department infrastructure</b>	<b>567 898</b>	<b>647 953</b>	<b>627 064</b>	<b>633 345</b>	<b>633 345</b>	<b>633 345</b>	<b>686 935</b>	<b>607 576</b>	<b>634 887</b>

For the 2022/23 financial year, the Education Infrastructure Grant includes specific allocation for the following projects:

*Maintenance and Repairs:* The aim of this programme is to maximize return on investment and create an effective teaching and learning environment which is under constant pressure from needs that far exceeds available resources in the education sector. Over the 2022 MTEF period, the Department has allocated a budget of R249.463 million for maintenance and repair activities across the sector and a total number of 245 projects have been planned. In total 60 percent of the Education Infrastructure Grant has been invested for maintenance to school facilities.

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

The programme also seeks to improve the learning and teaching system in public schools by implementing Information and Communications Technology (ICT) enabled learning space. There are 86 upgrades and additions projects to be implemented over the 2022 MTEF period with a total budget allocation of R119 570 million.

*Rehabilitation and Refurbishment:* The Department currently has 21 projects within the Renovations and Rehabilitation programme over the 2022 MTEF period, with an allocated budget of R94 052 million. The rehabilitation programme seeks to address conditions on schools that have been in a state of disrepair due to lack of planned maintenance.

*New Infrastructure Assets:* the investment on new infrastructure in the 2022/23 financial year amounts to R169.130 million. There are currently 35 schools that are at various stages from design to construction; one (1) of these schools will complete during the 2022/23 financial year. These schools are mainly situated in Frances Baard, John Taolo Gaetsewe, Pixley Ka Seme and ZF Mgcawu districts.

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

The Department does not have Public Private Partnership projects.

## 7.6. Transfers

### 7.6.1. Transfers to Public Entities

The department does not make transfers to public entities.

### 7.6.2. Transfers to other entities

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
ADMINISTRATION	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	865	865	-	620	620	648
Social benefits	3 678	2 515	4 710	-	-	3 624	1 623	1 700	1 776
Other transfers to households	1 039	96	1 381	200	200	922	400	400	400
PUBLIC ORDINARY SCHOOL EDUC/	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	738	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	383 432	400 753	481 830	466 154	466 154	476 539	498 178	515 674	539 667
Social benefits	24 556	19 626	26 504	30 000	30 000	27 246	27 877	29 220	30 533
Other transfers to households	22 460	18 737	29 690	35 876	35 876	22 935	29 876	31 598	33 017
INDEPENDENT SCHOOL SUBSIDIES	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	9 599	10 080	10 658	11 204	11 204	11 153	11 737	11 737	12 264
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
PUBLIC SPECIAL SCHOOL EDUCAT	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	11 123	11 189	11 566	12 190	12 190	12 190	12 810	13 425	14 028
Social benefits	950	594	545	-	-	453	500	520	543
Other transfers to households	4 199	3 850	3 876	4 915	4 915	4 508	5 158	5 406	5 649
EARLY CHILDHOOD DEVELOPMENT	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	15 167	14 968	15 521	16 768	16 768	15 787	87 098	90 735	94 880
Social benefits	591	28	182	-	-	113	-	-	-
Other transfers to households	-	-	157	-	-	-	-	-	-
INFRASTRUCTURE DEVELOPMENT	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
<b>Total departmental transfers</b>	<b>476 794</b>	<b>482 436</b>	<b>586 620</b>	<b>578 172</b>	<b>578 172</b>	<b>576 208</b>	<b>675 877</b>	<b>701 035</b>	<b>733 405</b>

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

Programme 1 transfers under households relate to payments made in respect of staff exit cost and an allocation made to the MEC discretionary fund.

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

- Non-Profit Institutions reflects payments made in respect of departmental norms and standards. These transfers are in respect of section 21 transfers to public schools in accordance with the South African Schools Act, norms and standards for school funding. The amount is also inclusive of the NSNP conditional grant portion. Provision for LTSM has been made under central procurement goods and services.
- Social Benefits and Other Households cater for exit packages for employees who have left the employment of the department through resignation or retirement. For the 2022/23 financial year an amount of R27 million has been set aside for the payment of leave gratuity.
- Other Transfers to households relates to a hostel subsidy made to learners staying in hostels.

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

Programme 4 reflects payments made to public special schools; these schools provide inclusive education to ensure the implementation of the Education white paper 6 Inclusive Education. The expenditure on transfers is expected to grow with average of 2.9 per cent over the MTEF.

Programme 5 reflects payments made to ECD centres in the province. Transfers to non-profit institutions in this programme show a growth of 451 per cent in the 2022/23 financial year due to the function shift. The function shift budget makes provision for 295 funded ECD centres for children between the ages of (0-4).

Programme 7 caters for payments made to ETDP SETA in respect of the skills development levy, and transfers made in respect of quintile 4 and 5 feeding scheme. During the 2020/21 financial year the Department received an allocation of R148.277 million for the purpose of employing education assistants at schools and to save school governing body posts at fee paying schools and government-subsidised independent schools, where employees had salaries reduced because of reduced income from school fees and fund raising initiatives as a result of COVID-19. The Department received an allocation of R185.434 million for the 2022/23 financial year to allow for the continuation of the Presidential Youth Employment Initiative.

### *7.6.3. Transfers to Local Government*

The department does not make transfers to local government.

## **8. Receipts and Retentions**

This section is not applicable to the department

## **9. Programme Description**

### **Programme 1: Administration**

#### **9.1 Description and Objectives**

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

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

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



### Sub-programme 1.3: Education Management

To provide for education management services for the education system.

### Sub-programme 1.4: Human Resource Development

To provide human resource development for office based staff

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

## 9.2 Programme Expenditure Analysis

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

Table 2.10.1 : 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	12 202	10 802	10 489	13 114	13 114	11 826	11 857	11 057	11 536
2. Corporate Services	346 798	346 872	358 139	373 134	373 134	368 563	380 099	420 216	439 081
3. Education Management	272 871	280 411	272 454	286 050	286 050	278 894	272 847	286 830	299 709
4. Human Resource Development	22 189	24 951	24 193	31 582	31 582	27 940	32 689	34 248	35 787
5. Emis	9 682	17 031	29 211	20 506	20 506	25 502	19 592	20 590	21 515
<b>Total payments and estimates</b>	<b>663 742</b>	<b>680 067</b>	<b>694 486</b>	<b>724 386</b>	<b>724 386</b>	<b>712 725</b>	<b>717 084</b>	<b>772 941</b>	<b>807 628</b>

Corporate Services budget accounts for 53 per cent of the programmes budget and it includes financial, administrative, districts and personnel support services. The budget of the sub-programme grows from the revised estimate of R368.563 million in 2021/22 to R380.099 million in 2022/23 which represents an increase of 3.1 per cent.

The Education Management sub-programme budget includes cost relating to the education delivery requirements (Curriculum). The programme shows negative growth of 2.2 percent for the 2022/23 financial year. The sub-programme receives 38 percent of the programme budget and is the second largest budget in the programme with personnel as its main cost driver. The Curriculum budget amounts to R208.062 million in the 2022/23 financial year. The budget mainly provides for CoE, districts cluster SBA Moderation for grades 9-12, Spring and Winter Camps for border line learners, Lock-in sessions, Psycho-Social Support and Subject Empowerment Sessions in selected subjects for grades 3, 6 and 9, and Curriculum support through Circulars, Exemplars, Resource material.

Human Resource Development is largely funding that is set aside in line with the Skills Development Act and constitutes 4.6 per cent of the programme's budget. The budget of the sub programme grows with 17 per cent in the 2022/23 financial year when compared to the revised estimate.

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

**Table 2.12.1 : 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
<b>Current payments</b>	<b>633 344</b>	<b>653 317</b>	<b>654 083</b>	<b>698 002</b>	<b>698 002</b>	<b>666 055</b>	<b>663 746</b>	<b>693 074</b>	<b>724 194</b>
Compensation of employees	474 166	485 940	479 464	503 149	503 149	494 089	476 019	500 183	522 642
Goods and services	158 971	167 353	174 480	194 853	194 853	171 922	187 727	192 891	201 552
Interest and rent on land	207	24	139	–	–	44	–	–	–
<b>Transfers and subsidies to:</b>	<b>4 717</b>	<b>2 611</b>	<b>6 091</b>	<b>1 065</b>	<b>1 065</b>	<b>4 546</b>	<b>2 643</b>	<b>2 720</b>	<b>2 824</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	865	865	–	620	620	648
Households	4 717	2 611	6 091	200	200	4 546	2 023	2 100	2 176
<b>Payments for capital assets</b>	<b>25 681</b>	<b>24 139</b>	<b>34 312</b>	<b>25 319</b>	<b>25 319</b>	<b>42 124</b>	<b>50 695</b>	<b>77 147</b>	<b>80 610</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	25 681	24 139	18 272	25 319	25 319	23 034	36 076	36 555	38 196
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	16 040	–	–	19 090	14 619	40 592	42 414
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>663 742</b>	<b>680 067</b>	<b>694 486</b>	<b>724 386</b>	<b>724 386</b>	<b>712 725</b>	<b>717 084</b>	<b>772 941</b>	<b>807 628</b>

Compensation of employees for the 2022/23 financial year amounts to R476.019 million. The budget shows a decrease of 3.6 per cent when compared to the revised estimate. No provision has been made for filling of vacant post and personnel numbers is projected to remain the same over the MTEF.

Goods and services in the programme shows growth of 9.1 per cent in 2022/23 mainly due to projected under expenditure. Travel and subsistence was reprioritised within the programme to address the shortfall on matric intervention camps in the Curriculum sub-programme.

Payment for capital assets shows growth of 20.3 per cent in the 2022/23 financial year, the allocation is mainly for the on-line learner admissions project. The allocation also addresses finance leases for the departmental fleet and telephones. The departmental fleet was also reprioritised as a result of COVID-19 due to less travelling taking place.

### 9.3 Service delivery measures

#### Service Delivery Measures: Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25
Percentage of education expenditure going towards non-personnel items	0	0	0	0
Number of public schools that use the South African School Administration and Management System (SA-SAMS) or any alternative electronic system	556	556	557	557
Number of public schools that can be contacted electronically (e-mail)	556	556	557	557

### Programme 2: Public Ordinary School Education

#### Description and Objectives

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

#### Sub-programme 2.1: Public Primary Level

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

## Sub-programme 2.2: Public Secondary Level

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

## Sub programme 2.3: Human Resource Management

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

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

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

## Sub-programme 2.5: Conditional Grant

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

## Programme Expenditure Analysis

Table 2.10.2 : Summary of payments and estimates by sub-programme: 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
1. Public Primary Level	2 906 010	3 112 450	3 160 146	3 146 742	3 241 882	3 355 759	3 286 991	3 195 030	3 170 924
2. Public Secondary Level	1 642 319	1 749 158	1 837 686	1 838 265	1 930 051	1 911 676	1 915 184	2 040 959	2 132 599
3. Human Resource Development	32 825	33 774	30 145	41 475	41 475	35 989	36 338	38 375	40 096
4. School Sport, Culture And Media Services	21 634	25 125	22 448	24 021	27 021	20 574	24 310	25 428	26 570
5. National School Nutrition Programme Grant	170 211	189 224	202 574	213 304	213 304	213 304	225 894	229 671	239 985
6. Maths, Science And Technology Grant	24 564	25 948	20 287	27 458	27 458	27 458	27 951	27 902	29 052
<b>Total payments and estimates</b>	<b>4 797 563</b>	<b>5 135 679</b>	<b>5 273 286</b>	<b>5 291 265</b>	<b>5 481 191</b>	<b>5 564 760</b>	<b>5 516 668</b>	<b>5 557 365</b>	<b>5 639 226</b>

The programmes total allocation amounts to R5.516 billion in the 2022/23 financial year and grows to R5.639 billion in the outer year of the MTEF. This represents an average annual growth rate growth of 0.3 per cent over the 2022 MTEF. The budget includes the budget for educators' salaries, the payment for markers and professional development needs for educators. The programme delivers services to 545 public ordinary schools and so benefiting approximately 277 495 learners from grade 1-12.

Included in the funding of this programme is various conditional grant funding i.e. the National School Nutrition Programme (NSNP) and the Maths, Science and Technology Grant. Furthermore various funding is also included in the baseline of this programme, such as Teacher Development funding, LTSM and Norms Funding to Public Ordinary Schools, Hostel Subsidies, other inventory for distribution to schools (sanitary towels) and the Learner Transport Function.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>4 366 387</b>	<b>4 695 667</b>	<b>4 734 971</b>	<b>4 751 996</b>	<b>4 947 890</b>	<b>5 036 999</b>	<b>4 959 651</b>	<b>4 979 441</b>	<b>5 034 529</b>
Compensation of employees	4 171 930	4 471 571	4 493 024	4 508 150	4 695 506	4 801 624	4 714 816	4 733 135	4 777 498
Goods and services	194 451	224 032	241 938	243 846	252 384	235 166	244 835	246 306	257 031
Interest and rent on land	6	64	9	–	–	209	–	–	–
<b>Transfers and subsidies to:</b>	<b>430 448</b>	<b>439 116</b>	<b>538 024</b>	<b>532 030</b>	<b>532 030</b>	<b>527 458</b>	<b>555 931</b>	<b>576 492</b>	<b>603 217</b>
Provinces and municipalities	–	–	–	–	–	738	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	383 432	400 753	481 830	466 154	466 154	476 539	498 178	515 674	539 667
Households	47 016	38 363	56 194	65 876	65 876	50 181	57 753	60 818	63 550
<b>Payments for capital assets</b>	<b>728</b>	<b>896</b>	<b>291</b>	<b>7 239</b>	<b>1 271</b>	<b>303</b>	<b>1 086</b>	<b>1 432</b>	<b>1 480</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	728	896	291	7 239	1 271	303	1 086	1 432	1 480
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>4 797 563</b>	<b>5 135 679</b>	<b>5 273 286</b>	<b>5 291 265</b>	<b>5 481 191</b>	<b>5 564 760</b>	<b>5 516 668</b>	<b>5 557 365</b>	<b>5 639 226</b>

Compensation of employees is the main cost driver in this programme and grows from a revised estimate of R4.801 billion in the 2021/22 to R4.714 billion in the 2022/23 financial year, this shows a negative growth of 1.8 percent.

Goods and services shows an increase of 4.1 percent in 2022/23 financial year. The allocation for learner transport for the 2022/23 financial year amounts to R170.255 million. Further allocations within goods and services includes an amount of R20 million for LTSM, and amount of R4.663 million for Sanitary Dignity Towels Project.

Transfers and subsidies represent mainly funding allocated to schools in terms of the National Norms and Standards for School Funding Policy, which is influenced by learner numbers, as well as the National School Nutrition Programme Grant.

Currently the department is funding schools below the National Norms and Standards for School funding Regulations, which is gazetted annually by the Minister of Department of Basic Education (DBE). This can be attributed to the fact that more schools are declared as no fee schools. Currently 406 out of the 545 Public Ordinary Schools located in quintiles 1, 2 and 3 have been declared No Fee Schools, which is 75 per cent of the total schools in the province. According to the poverty distribution table, 61.5 per cent of schools in the province should be within the bracket of no fee schools, however the province has exceeded the benchmark due to high poverty rates.

Transfers to households relates to hostel subsidies to assist learners who are exempted from paying hostel fees. An amount of R29.876 million has been set aside to assist learners in both primary and secondary schools, a further R27.877 million has been set aside for leave gratuity.

Payments for capital assets mainly relates to the procurement of computers and furniture.

## Service delivery measures

**Service Delivery Measures: Programme 2: Public Ordinary Schools 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	10	10	10	10
Number of learners in public ordinary schools benefiting from the No Fee School Policy	195 525	196 107	196 693	196 693
Percentage of Funza Lushaka bursary holders placed in schools within six months upon completion of studies or upon confirmation that the bursar has completed studies.	50%	50%	50%	50%
Percentage of learners in schools that are funded at a minimum level.	29.8%	29.8%	29.8%	29.8%
Number of educators trained in Language content and methodology	2 000	2 500	2 600	2 600
Number of educators trained in Numeracy/Mathematics content and methodology	1 200	1 300	1 500	1 500

## Programme 3: Independent School Subsidies

### Description and Objectives

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

#### Sub-programmes 3.1: Primary Phase

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

#### Sub-programme 3.2: Secondary Phase

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

### Programme Expenditure Analysis

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

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. Independent Primary Level	1 639	1 945	2 180	1 974	2 175	2 472	2 383	2 383	2 490
2. Independent Secondary Level	7 960	8 135	8 478	9 230	9 029	8 681	9 354	9 354	9 774
<b>Total payments and estimates</b>	<b>9 599</b>	<b>10 080</b>	<b>10 658</b>	<b>11 204</b>	<b>11 204</b>	<b>11 153</b>	<b>11 737</b>	<b>11 737</b>	<b>12 264</b>

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

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
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>9 599</b>	<b>10 080</b>	<b>10 658</b>	<b>11 204</b>	<b>11 204</b>	<b>11 153</b>	<b>11 737</b>	<b>11 737</b>	<b>12 264</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	9 599	10 080	10 658	11 204	11 204	11 153	11 737	11 737	12 264
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>9 599</b>	<b>10 080</b>	<b>10 658</b>	<b>11 204</b>	<b>11 204</b>	<b>11 153</b>	<b>11 737</b>	<b>11 737</b>	<b>12 264</b>

The Independent Schools budget allocation amounts to R11.737 million in 2022/23 financial year. Subsidies to independent schools increase by 5.2 percent in the 2022/23 financial year and by 3.2 percent over the MTEF period.

The department is currently subsidizing 6 of the 36 registered Independent Schools which amounts to 1979 learners in the province. Independent schools are evaluated and monitored by the department to ensure effective functioning of these schools and their governing bodies.

### Service delivery measures

Service Delivery Measures: Programme 3: Independent Schools Education

Programme performance measures	Estimated performance	Medium-term estimates			
	2021/22	2022/23	2023/24	2024/25	
Percentage of registered Independent schools receiving subsidies	15%	15%	15%	15%	
Percentage of registered Independent schools monitored	100%	100%	100%	100%	

## Programme 4: Public Special School Education

### Description and Objectives

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

#### Sub-programme 4.1: Schools

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

#### Sub-programme 4.2: Human Resource Development

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

### Programme Expenditure Analysis

Table 2.10.4 : Summary of payments and estimates by sub-programme: Programme 4: Public 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
1. Special Schools	153 655	166 883	160 598	168 899	173 899	171 143	168 125	176 667	184 602
2. Human Resource Development	98	33	86	100	100	—	112	112	117
3. School Sport, Culture And Media Services	—	—	—	—	—	—	—	—	—
4. Learners For Profound Disabilities	6 833	8 002	13 551	13 664	13 664	13 664	14 068	15 151	16 528
<b>Total payments and estimates</b>	<b>160 586</b>	<b>174 918</b>	<b>174 235</b>	<b>182 663</b>	<b>187 663</b>	<b>184 807</b>	<b>182 305</b>	<b>191 930</b>	<b>201 247</b>

The Public Special Schools budget for 2022/23 shows negative growth of 1.4 per cent from the 2021/22 revised estimate. The budget mainly makes provision for compensation of employees, assistive devices used at Special Schools, and transfers and subsidies. The department has 11 registered special schools within the province and 26 full service schools. The number of learners in special schools that was funded during the 2021/22 academic year amounted to 1941.

The sub-programme also host the Learners with Profound Disabilities Grant (LSPID). For the 2022/23 financial year the Grant increased with 3 percent. The Grant cater for learners with profound intellectual disabilities.

The grant currently services nine (9) centers for Learners with Severe Profound Intellectual Disabilities (LSPID). For the 2022/23 financial year the centres will increase to 21. The Grant provides for Compensation of Employees, facilitating the use of learning and teaching support material as well as assistive devices for learners with severe and profound intellectual disabilities.

Table 2.12.4 : Summary of payments and estimates by economic classification: Programme 4: Public 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
<b>Current payments</b>	<b>144 031</b>	<b>158 908</b>	<b>157 512</b>	<b>164 977</b>	<b>169 977</b>	<b>167 140</b>	<b>163 237</b>	<b>171 953</b>	<b>180 401</b>
Compensation of employees	139 205	155 175	151 848	158 646	163 646	161 055	156 858	165 575	172 564
Goods and services	4 826	3 733	5 664	6 331	6 331	6 085	6 379	6 378	7 837
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies to:</b>	<b>16 272</b>	<b>15 633</b>	<b>15 987</b>	<b>17 105</b>	<b>17 105</b>	<b>17 151</b>	<b>18 468</b>	<b>19 351</b>	<b>20 220</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	11 123	11 189	11 566	12 190	12 190	12 190	12 810	13 425	14 028
Households	5 149	4 444	4 421	4 915	4 915	4 961	5 658	5 926	6 192
<b>Payments for capital assets</b>	<b>283</b>	<b>377</b>	<b>736</b>	<b>581</b>	<b>581</b>	<b>516</b>	<b>600</b>	<b>626</b>	<b>626</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	283	377	736	581	581	508	600	626	626
Heritage Assets	—	—	—	—	—	8	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>160 586</b>	<b>174 918</b>	<b>174 235</b>	<b>182 663</b>	<b>187 663</b>	<b>184 807</b>	<b>182 305</b>	<b>191 930</b>	<b>201 247</b>

Compensation of employees reflects negative growth of 2.6 per cent from 2021/22 revised estimate to the 2022/23 financial year, mainly due to projected over expenditure.

Transfer payments to non-profit institutions shows growth of 5.1 per cent in 2022/23. The allocation provides for Section 21 transfer payments to 11 designated Special Schools hosting 1941 special needs learners in the province. The allocation is intended to finance LTSM, basic services, maintenance and specialised equipment and assistive devices. The allocation under households relates to hostel subsidies in special schools.

## Service delivery measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25
Number of learners in public special schools	1 930	1 950	1 970	1 970
Number of therapists/specialist staff in special schools	12	12	12	12

## Programme 5: Early Childhood Development

### Description and Objectives

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

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

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

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

To support Grade- R at Early Childhood Development centres.

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

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

#### Sub-Programme 5.4: Human Resource Development

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

## Programme Expenditure Analysis

Table 2.10.5 : Summary of payments and estimates by sub-programme: Programme 5: Early Childhood 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
1. Grade R In Public Schools	91 273	96 218	99 112	109 467	111 967	111 394	111 402	116 775	122 017
2. Grade R In Early Childhood Development Centres	6 965	5 646	4 999	5 902	5 902	5 298	5 052	5 336	5 576
3. Pre-Grade R Training	216	557	212	574	574	–	523	539	563
4. Human Resource Development	7	43	178	206	206	–	166	171	179
5. Pre Grade R In Community Sites - Social	–	–	–	–	–	–	62 614	64 960	74 432
6. Early Childhood Development Grant	–	–	–	–	–	–	23 126	20 007	20 906
<b>Total payments and estimates</b>	<b>98 461</b>	<b>102 464</b>	<b>104 501</b>	<b>116 149</b>	<b>118 649</b>	<b>116 692</b>	<b>202 883</b>	<b>207 788</b>	<b>223 673</b>

Early Childhood Development programme grows from a revised estimate of R116.692 million in 2021/22 to R202.883 million in 2022/23; this represents a growth of 73.9 per cent. This is mainly due to the function shift from Department of Social Development. For the 2022 MTEF the Programme received an amount of R259.496 million. This amount includes equitable share amounting to R195.457 million and a Conditional grant amounting to R64.039 million.



The Province currently subsidise 295 Pre-grade R ECD centres across the province. The funding is made from both the equitable share and the conditional grant. Equitable share makes provision for Compensation of employees, goods and services and the bulk of the money goes to ECD centres as transfers. The Conditional Grant makes provision for repairs and maintenance, expansion of ECD services to poor communities and administration allocation which include salaries and goods and services.

For the 2022/23 financial year the NCDOE will follow the funding methodologies and procedures as performed by DSD. The National Department of Education is in the process to consider funding the ECD's according to the current norms and standards.

**Table 2.12.5 : Summary of payments and estimates by economic classification: Programme 5: Early Childhood 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
<b>Current payments</b>	<b>82 703</b>	<b>87 413</b>	<b>88 641</b>	<b>99 326</b>	<b>101 826</b>	<b>100 725</b>	<b>115 751</b>	<b>117 016</b>	<b>128 754</b>
Compensation of employees	79 233	83 978	87 115	96 094	98 594	98 466	103 166	107 959	119 291
Goods and services	3 470	3 435	1 526	3 232	3 232	2 259	12 585	9 057	9 463
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>15 758</b>	<b>14 996</b>	<b>15 860</b>	<b>16 768</b>	<b>16 768</b>	<b>15 900</b>	<b>87 098</b>	<b>90 735</b>	<b>94 880</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	15 167	14 968	15 521	16 768	16 768	15 787	87 098	90 735	94 880
Households	591	28	339	-	-	113	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>55</b>	<b>-</b>	<b>55</b>	<b>55</b>	<b>67</b>	<b>34</b>	<b>37</b>	<b>39</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	55	-	55	55	67	34	37	39
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>98 461</b>	<b>102 464</b>	<b>104 501</b>	<b>116 149</b>	<b>118 649</b>	<b>116 692</b>	<b>202 883</b>	<b>207 788</b>	<b>223 673</b>

Compensation of employees shows an increase of 4.8 percent for the 2022/23 financial year. The personnel costs budget mainly makes provision for stipends of ECD practitioners. Currently the allocation makes provision for 719 Grade R practitioners in Public Primary Schools and 50 practitioners in Early Childhood Development Centre's. Furthermore the allocation also caters for the 27 officials who will be transferred from the Department of Social Development as a result of the function shift.

Salary adjustments has been provided for stipends payable to practitioners. ECD practitioners on REQV 12 and above receives R12075 and NQF 4 and 5 receives R8400 per month. The Province currently have 250 Grade R Practitioners who are qualified teachers.

The Goods and services budget shows a sharp increase in 2022/23 financial year mainly due to the function shift.

The budget allocated to Transfers and Subsidies: Non-Profit Institutions is in respect of schools with Grade R classes for the purchase of LTSM and other operational cost. The budget increases during 2022/23 financial year to cater for approximately 20 534 learners as well as the Pre-grade R function shift that caters for 295 funded ECD centres (0-4). The Province currently have 372 Public Schools offering grade R and 55 ECD centres offering Grade R.

## Service delivery measures

### Service Delivery Measures: 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	372	373	374	374
Number of Grade R practitioners with NQF level 6 and above qualification	208	210	212	212

## Programme 6: Infrastructure Development

### Description and Objectives

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

#### programme 6.1: Administration

To provide and maintain infrastructure facilities for administration

#### Sub programme 6.2: Public Ordinary Schools

To provide and maintain infrastructure facilities for public ordinary schools

#### Sub programme 6.3: Special Schools

To provide and maintain infrastructure facilities for public special schools

#### Sub programme 6.4: Early Childhood Development

To provide and maintain infrastructure facilities for Early Childhood

### Development Programme Expenditure Analysis

Table 2.10.6 : Summary of payments and estimates by sub-programme: 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
1. Infrastructure Administration	33 607	34 218	98 369	33 375	33 375	39 991	55 067	48 500	50 499
2. Infrastructure Ordinary Schools	519 113	585 281	521 123	496 413	496 413	562 372	580 486	509 217	522 662
3. Infrastructure Special Schools	10 009	20 916	3 252	10 486	10 486	6 884	9 209	24 537	24 156
4. Infrastructure Early Childhood Development	5 169	7 538	4 320	93 071	93 071	24 098	42 173	25 322	37 570
<b>Total payments and estimates</b>	<b>567 898</b>	<b>647 953</b>	<b>627 064</b>	<b>633 345</b>	<b>633 345</b>	<b>633 345</b>	<b>686 935</b>	<b>607 576</b>	<b>634 887</b>

The budget of the programme fluctuates over the 7 year period. For the 2022 financial year, the Education Infrastructure Grant increases with 8.5 per cent which is mainly due to new reforms of infrastructure spending in government. The Education Infrastructure Grant accounts for 100 per cent of the total programme budget.

Allocation to the grant within this programme is dependent on the financial incentive which the department receives from a national bidding processes introduced through the reforms for infrastructure planning and delivery.

The Department's planning is informed by a district analysis, which features additional strategic recommendations relating to new and existing schools and hostels and the possible surrenders of under-utilized and leased facilities. Improved data, such as accurate condition ratings of facilities (from the Department of Roads and Public Works (DRPW) Condition Assessments) and learner to classroom ratios, have added to more accurate analysis and improved recommendations. The district analysis conducted was included in developing the MTEF Project List for each district up to the 2024/25 financial year.

The sub-programme: Public Ordinary Schools accounts for 84.5 per cent in 2022/23 financial year and this is to allow for the delivery of infrastructure in public ordinary schools as well as the maintenance thereof.

For the 2022/23 financial year the Department will investment R179 130 million in new infrastructure due to the number of new and replacement schools in various stages of implementation. There are currently 35 schools that are at various stages from design to construction; one (1) of these schools

will be completed during the 2022/23 financial year. These schools are mainly situated in Frances Baard, John Taolo Gaetsewe, Pixley Ka Seme and ZF Mgcawu districts.

**Table 2.12.6 : Summary of 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
<b>Current payments</b>	<b>194 513</b>	<b>200 416</b>	<b>339 032</b>	<b>106 634</b>	<b>226 134</b>	<b>232 993</b>	<b>304 184</b>	<b>66 620</b>	<b>64 940</b>
Compensation of employees	20 875	20 583	68 777	18 000	18 000	22 596	40 000	45 000	47 000
Goods and services	173 636	179 831	270 249	88 634	208 134	210 391	264 184	21 620	17 940
Interest and rent on land	2	2	6	–	–	6	–	–	–
<b>Transfers and subsidies to:</b>	<b>101</b>	<b>69</b>	<b>1 403</b>	<b>–</b>	<b>9 528</b>	<b>10 544</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	1 403	–	9 528	10 544	–	–	–
Households	101	69	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>373 284</b>	<b>447 468</b>	<b>286 629</b>	<b>526 711</b>	<b>397 683</b>	<b>389 808</b>	<b>382 751</b>	<b>540 956</b>	<b>569 947</b>
Buildings and other fixed structures	328 476	414 971	253 794	515 142	383 457	374 134	370 266	540 956	569 947
Machinery and equipment	44 808	32 497	32 835	11 569	14 226	15 674	12 485	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>567 898</b>	<b>647 953</b>	<b>627 064</b>	<b>633 345</b>	<b>633 345</b>	<b>633 345</b>	<b>686 935</b>	<b>607 576</b>	<b>634 887</b>

An amount of R40 million has been allocated in the 2021/22 financial year for Compensation of employees. The increase during the adjustment estimates was mainly due to the appointment of cleaners and screeners under the Infrastructure Grant in response to the COVID-19 pandemic.

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

Payment for capital assets makes provision for the construction of new school infrastructure, upgrades and additions and refurbishments and rehabilitation. The 2022/23 allocation shows negative growth of minus 1.8 percent mainly due to the nature of the projects. Machinery and equipment mainly relates to the procurement of mobile classrooms.

## 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 schools provided with new or additional boarding facilities	–	1	1	1	1
Number of schools where scheduled maintenance projects were completed	28	69	45	45	
The percentage of public schools where upgrades or additional supply were provided in terms of water in line with agreed norms and standards	1.9%	0.4%	0.4%	0.4%	
The percentage of public schools where upgrades or additional supply were provided in terms of electricity in line with agreed norms and standards	2.3%	1.8%	1.8%	1.8%	
The percentage of public schools where upgrades or additional supply were provided in terms of sanitation in line with agreed norms and standards	3.6%	3.6%	3.6%	3.6%	

## Programme 7: Examination and Education Related Services

### Description and Objectives

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

#### Sub programme 7.1: Payments to SETA

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

### Sub programme 7.1: Professional Services

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

### Sub programme 7.2: Special Projects

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

### Sub programme 7.3: External Examinations

To provide for departmentally managed examination services.

### Sub programme 7.4: Conditional Grants

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

## Programme Expenditure Analysis

Table 2.10.7 : Summary of payments and estimates by sub-programme: 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
1. Payment Seta	6 691	7 085	7 475	7 475	7 475	7 475	7 849	8 208	8 577
2. Professional Services	22 857	23 551	22 458	25 198	25 198	23 778	24 975	26 152	27 326
3. Special Projects	38 761	41 508	160 803	31 198	173 009	182 933	205 434	196 394	16 938
4. External Examinations	75 764	75 076	94 584	101 564	101 564	93 060	102 244	107 235	112 051
5. Hiv And Aids (Life Skills Education) Grant	5 356	5 594	4 436	6 302	6 302	6 302	6 901	7 234	7 625
6. Social Sector Expanded Public Works Programme Incentive Grant For Provinces	6 246	3 625	3 842	3 291	3 291	3 291	4 142	-	-
7. Expanded Public Works Programme Incentive Grant For Provinces	2 158	2 616	2 589	2 874	2 874	2 874	2 362	-	-
<b>Total payments and estimates</b>	<b>157 833</b>	<b>159 055</b>	<b>296 187</b>	<b>177 902</b>	<b>319 713</b>	<b>319 713</b>	<b>353 907</b>	<b>345 223</b>	<b>172 517</b>

The Examination and Education Related Services programme has an allocated budget of R353.907 million in 2022/23. Showing growth of 10.7 percent to allow for the continuation of the Presidential Youth Employment Initiative

Payments to SETA reflects growth of 5 percent in 2022/23. Payment to ETDP SETA is in respect of the skills development levy.

The professional services sub-programme which largely constitute compensation of employees, shows increase of 5 per cent for 2022/23 this is largely due to the projected under expenditure during the 2021/22 revised estimate. This sub programme hosts education specialist such as therapist, nursing staff and psychologist.

Special Projects shows significant increase of 12 percent as a result of the continuation of the Presidential Youth Employment Initiative. The Initiative received an allocation of R185.434 million in the 2022 financial year. Furthermore provision of R15 million has been made for the feeding of quintile 4 and 5 learners from disadvantaged backgrounds.

External Examinations grows with 9.9 per cent in 2022/23 financial year. The sub-programme caters for the May/June National Senior Certificate (NSC) and Senior Certificate Examinations, September Preparatory Examination and November National Examination. This includes mainly accommodation and catering linked to marking, security arrangements, stationery and printing paper. Payment for markers are allocated in Programme 2. An amount of R30 million is set aside for the 2022/23 financial year.

The programme also include the HIV and Aids Grant which amounts to R6.901 million for the 2022/23 financial year. The 2022 MTEF makes provision for activities such as Advocacy, Training and Development, Peer Education, LTSM distribution and Monitoring and Support visites in schools and districts offices.

The Social Sector Expanded Public Works Programme, which amounts to R4.142 million in 2022/23 caters for the appointment of NSNP school administration assistants and office based administration assistants at districts for data capturing and collection of information as well as community members who teach at Early Childhood Development Centres (ECD). The Expanded Public Works Programme Incentive Grant for Provinces (EPWP), amounts to R2.362 million in 2022/23. The programme caters for cleaning of school and office gardens and ablution facilities at schools.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>121 841</b>	<b>118 636</b>	<b>142 832</b>	<b>125 028</b>	<b>264 839</b>	<b>284 451</b>	<b>328 063</b>	<b>319 602</b>	<b>145 754</b>
Compensation of employees	62 554	64 377	67 628	69 996	69 996	66 451	60 373	63 727	66 590
Goods and services	59 287	54 259	75 204	55 032	194 843	218 000	267 690	255 875	79 164
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies to:</b>	<b>35 602</b>	<b>39 802</b>	<b>152 730</b>	<b>32 673</b>	<b>34 673</b>	<b>29 589</b>	<b>25 611</b>	<b>24 418</b>	<b>25 515</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	6 691	7 085	7 475	7 475	7 475	7 475	7 849	8 208	8 577
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	25 853	29 473	144 794	25 198	27 198	21 363	17 762	16 210	16 938
Households	3 058	3 244	461	—	—	751	—	—	—
<b>Payments for capital assets</b>	<b>390</b>	<b>617</b>	<b>625</b>	<b>20 201</b>	<b>20 201</b>	<b>5 673</b>	<b>233</b>	<b>1 203</b>	<b>1 248</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	390	617	625	20 201	20 201	5 673	233	1 203	1 248
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>157 833</b>	<b>159 055</b>	<b>296 187</b>	<b>177 902</b>	<b>319 713</b>	<b>319 713</b>	<b>353 907</b>	<b>345 223</b>	<b>172 517</b>

Compensation of employees in the programme shows negative growth of 9.1 per cent in the 2022/23 financial year mainly due to a under expenditure as a result of natural atrition.

Goods and services shows growth of 22.8 per cent in 2022/23 due to a correction of the baseline as result of Exam printing machines finance lease that has been re-classified as a outsourced service.

Transfers and Subsidies includes an amount of R7.849 million to the ETDP SETA. The item non-profit institutions refers to transfers made to quintile 4 and 5 schools as part of the Food Nutrition Programme, for the 2022/23 financial year the allocations amounts to R15 million.

## 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)	76%	82%	83%	83%	
Percentage of Grade 12 learners passing at bachelor level	33%	34%	36%	36%	
Percentage of Grade 12 learners achieving 60% or more in Mathematics	16%	18%	20%	20%	
Percentage of Grade 12 learners achieving 60% or more in Physical Science	16%	18%	20%	20%	
Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above.	90	100	115	115	

## 9.4 Other Programme Information

### 9.4.1 Personnel numbers and costs

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

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2018/19		2019/20		2020/21		2021/22		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25		
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
<b>R thousands</b>																			
<b>Salary level</b>																			
1 – 7	8 010	2 513 960	8 084	2 635 859	7 831	2 830 124	8 015	–	8 015	3 141 271	8 007	2 986 561	8 020	2 974 071	8 020	2 928 109	0.0%	-2.3%	53.3%
8 – 10	3 955	2 018 366	3 945	2 198 451	3 947	1 929 368	3 947	–	3 947	1 956 899	3 940	2 020 248	3 963	2 088 730	3 963	2 193 391	0.1%	3.9%	36.8%
11 – 12	365	302 580	365	324 798	365	365 784	365	–	365	367 394	364	377 193	365	377 599	365	394 553	–	2.4%	6.7%
13 – 16	35	47 628	35	50 768	43	61 429	43	–	43	61 766	43	61 820	43	62 495	43	65 302	–	1.9%	1.1%
Other	777	65 429	776	71 749	730	161 151	1 074	–	1 074	116 950	807	105 410	817	112 684	840	124 230	-7.9%	2.0%	2.1%
<b>Total</b>	<b>13 142</b>	<b>4 947 963</b>	<b>13 205</b>	<b>5 281 624</b>	<b>12 916</b>	<b>5 347 856</b>	<b>13 444</b>	<b>–</b>	<b>13 444</b>	<b>5 644 281</b>	<b>13 161</b>	<b>5 551 232</b>	<b>13 208</b>	<b>5 615 579</b>	<b>13 231</b>	<b>5 705 585</b>	<b>-0.5%</b>	<b>0.4%</b>	<b>100.0%</b>
<b>Programme</b>																			
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>13 142</b>	<b>4 947 963</b>	<b>13 205</b>	<b>5 281 624</b>	<b>12 916</b>	<b>5 347 856</b>	<b>13 444</b>	<b>–</b>	<b>13 444</b>	<b>5 644 281</b>	<b>13 161</b>	<b>5 551 232</b>	<b>13 208</b>	<b>5 615 579</b>	<b>13 231</b>	<b>5 705 585</b>	<b>-0.5%</b>	<b>0.4%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs	2 579	970 994	2 533	1 015 992	2 533	1 026 035	2 533	–	2 533	1 070 422	2 533	1 108 248	2 533	1 161 444	2 533	1 213 593	–	4.3%	20.1%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	11	4 142	9	3 610	9	3 646	9	–	9	3 803	9	3 938	9	4 127	9	4 312	–	4.3%	0.1%
Legal Professionals	2	753	2	802	2	810	2	–	2	845	2	875	2	917	2	958	–	4.3%	0.0%
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	15	5 648	15	6 017	15	6 076	15	–	15	6 339	15	6 563	15	6 878	15	7 187	–	4.3%	0.1%
Educators and related professionals	9 723	3 660 708	9 775	3 905 843	9 486	3 958 475	9 712	–	9 712	4 194 796	9 610	4 061 607	9 610	4 067 213	9 610	4 249 831	-0.4%	0.4%	73.1%
Others such as interns, EPWP, learnerships, etc	812	305 718	871	349 360	871	352 814	1 173	–	1 173	368 076	871	370 000	871	375 000	871	391 838	-9.4%	2.1%	6.6%
<b>Total</b>	<b>13 142</b>	<b>4 947 963</b>	<b>13 205</b>	<b>5 281 624</b>	<b>12 916</b>	<b>5 347 856</b>	<b>13 444</b>	<b>–</b>	<b>13 444</b>	<b>5 644 281</b>	<b>13 040</b>	<b>5 551 231</b>	<b>13 040</b>	<b>5 615 579</b>	<b>13 040</b>	<b>5 867 719</b>	<b>-1.0%</b>	<b>1.3%</b>	<b>100.0%</b>

The tables include both educator and non-educator salaries and post numbers. Compensation of employee's amounts to 72 per cent of the total budget including conditional grants. The Department is committed to keep class sizes in accordance with the Provincial Norm of 1:32 in Public Ordinary Schools and 1:12 in Special Schools. For the 2021/22 financial year the staff headcount is at 13444 and decreases to 13040 as a result of natural attrition. The Province currently have a moratorium on the filling of vacancies for PSA staff if the post is unfunded.

## 9.4.2 Training

**Table 2.14 : 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	13 142	13 205	12 916	13 444	13 444	13 444	13 161	13 208	13 231
Number of personnel trained	833	750	700	700	700	700	700	700	700
of which									
Male	317	300	300	300	300	300	300	300	300
Female	517	450	400	400	400	400	400	400	400
Number of training opportunities	833	750	700	700	700	700	700	700	700
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	833	750	700	700	700	700	700	700	700
Seminars	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	217	200	150	150	150	150	150	150	150
Number of interns appointed	60	60	60	60	60	60	60	60	60
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	–	–	–	–	–	–	–	–	–
<b>Payments on training by programme</b>									
1. Administration	3 382	2 756	3 796	9 615	9 615	6 610	10 302	10 779	11 263
2. Public Ordinary School Education	183	218	–	6 169	6 169	800	2 054	2 161	2 164
3. Independent School Subsidy	–	–	–	–	–	–	–	–	–
4. Public Special School Education	117	69	86	460	460	242	500	519	524
5. Early Childhood Development	–	45	–	2 088	2 088	1 882	3 353	3 450	3 605
6. Infrastructure Development	21	6	–	–	–	1	–	–	–
7. Examination And Education Related Services	1 003	2 050	1 504	1 700	8 575	8 275	3 134	3 284	3 675
<b>Total payments on training</b>	<b>4 706</b>	<b>5 144</b>	<b>5 386</b>	<b>20 032</b>	<b>26 907</b>	<b>17 810</b>	<b>19 343</b>	<b>20 193</b>	<b>21 231</b>

The department conducts a number of training courses for both public service and educator staff. Training programmes for educators are coordinated through the teacher development centre and are mostly structured to improve teaching in the classroom. The 2022/23 financial year sees a decrease on training. The department also awards bursaries to educators and public service staff, to enable employees to obtain a qualification in order to improve the performance of employees.

## 9.4.3 Reconciliation of structural changes

**Table 2.15 : Reconciliation of structural changes: Education**

2021/22		2022/23
Programmes	R'000	Programmes
<b>5. Early Childhood Development</b>		<b>5. Early Childhood Development</b>
1. Grade R In Public Schools		1. Grade R In Public Schools
2. Grade R In Early Childhood Development Centres		2. Grade R In Early Childhood Development Centres
3. Pre-Grade R Training		3. Pre-Grade R Training
4. Human Resource Development		4. Human Resource Development
		5. Pre Grade R In Community Sites - Social
		6. Early Childhood Development Grant

In terms of the budget programme structure, the ECD subsidy component is allocated under sub-programme 5.5 and the ECD infrastructure component is allocated under 5.6 within Programme 5: Early Childhood Development.



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

Table B.1: 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
<b>Tax receipts</b>	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
<b>Sales of goods and services other than capital assets</b>	<b>6 013</b>	<b>6 371</b>	<b>6 279</b>	<b>6 346</b>	<b>6 346</b>	<b>6 346</b>	<b>6 441</b>	<b>6 538</b>	<b>6 832</b>
Sale of goods and services produced by department (excluding capital assets)	6 013	6 371	6 279	6 346	6 346	6 346	6 441	6 538	6 832
Sales by market establishments	–	–	–	–	–	–	–	–	–
Administrative fees	6 013	6 371	6 279	6 346	6 346	6 346	6 441	6 538	6 832
Other sales	–	–	–	–	–	–	–	–	–
Of which	–	–	–	–	–	–	–	–	–
Health patient fees	–	–	–	–	–	–	–	–	–
Other (Specify)	–	–	–	–	–	–	–	–	–
Other (Specify)	–	–	–	–	–	–	–	–	–
Other (Specify)	–	–	–	–	–	–	–	–	–
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	–	–	–	–	–	–	–	–	–
<b>Transfers received from:</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Other governmental units	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments	–	–	–	–	–	–	–	–	–
International organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Households and non-profit institutions	–	–	–	–	–	–	–	–	–
<b>Fines, penalties and forfeits</b>	<b>38</b>	<b>136</b>	<b>16</b>	<b>66</b>	<b>66</b>	<b>66</b>	<b>67</b>	<b>68</b>	<b>71</b>
<b>Interest, dividends and rent on land</b>	<b>828</b>	<b>–</b>	<b>588</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Interest	828	–	588	–	–	–	–	–	–
Dividends	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Sales of capital assets</b>	<b>–</b>	<b>–</b>	<b>400</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Other capital assets	–	–	400	–	–	–	–	–	–
<b>Transactions in financial assets and liabilities</b>	<b>664</b>	<b>1 011</b>	<b>1 331</b>	<b>1 015</b>	<b>1 015</b>	<b>1 015</b>	<b>1 050</b>	<b>1 100</b>	<b>1 149</b>
<b>Total departmental receipts</b>	<b>7 543</b>	<b>7 518</b>	<b>8 614</b>	<b>7 427</b>	<b>7 427</b>	<b>7 427</b>	<b>7 558</b>	<b>7 706</b>	<b>8 052</b>

Table B.2: 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	2021/22	2022/23	2023/24	2024/25		
<b>Current payments</b>	<b>5 542 819</b>	<b>5 914 357</b>	<b>6 117 071</b>	<b>5 945 963</b>	<b>6 408 668</b>	<b>6 488 363</b>	<b>6 534 632</b>	<b>6 347 706</b>	<b>6 278 572</b>
Compensation of employees	4 947 963	5 281 624	5 347 856	5 354 035	5 548 891	5 644 281	5 551 232	5 615 579	5 705 585
Salaries and wages	4 293 738	4 584 345	4 631 548	4 745 744	4 885 974	4 909 306	4 928 661	4 962 478	5 022 438
Social contributions	654 225	697 279	716 308	608 291	662 917	734 975	622 571	653 101	683 147
Goods and services	594 641	632 643	769 061	591 927	859 776	843 823	983 400	732 127	572 987
Administrative fees	584	1 242	441	762	762	941	985	1 016	1 037
Advertising	669	697	1 036	2 388	2 388	1 395	2 220	2 342	2 444
Minor assets	338	841	27	1 850	1 850	38	5 565	5 437	5 680
Audit cost: External	12 331	13 161	12 897	10 726	10 726	11 935	15 850	12 117	12 661
Bursaries: Employees	676	1 103	1 388	3 000	3 000	1 563	3 000	3 147	3 288
Catering: Departmental activities	10 194	18 745	12 578	14 106	14 106	26 960	15 385	14 978	15 580
Communication (G&S)	4 567	4 578	2 352	9 224	12 134	10 719	4 880	5 333	5 573
Computer services	7 409	6 207	7 408	5 702	5 702	6 704	6 436	6 701	6 999
Consultants and professional services: Business and advisory services	43 018	43 181	22 969	3 010	30 010	37 087	2 983	3 880	3 896
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	4 738	3 944	2 723	1 950	1 950	1 995	1 979	2 078	2 171
Contractors	2 810	1 447	9 664	256	10 256	11 531	18 712	18 724	19 565
Agency and support / outsourced services	65 142	62 875	78 757	64 025	265 487	260 258	214 954	203 557	24 291
Entertainment	1	-	-	11	11	11	1	1	1
Fleet services (including government motor transport)	3 056	2 462	14 969	10 717	10 717	9 820	11 548	12 077	12 617
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	18 778	13 452	44 283	38 976	68 639	14 678	39 324	33 597	34 660
Inventory: Materials and supplies	-	-	-	25 000	-	-	-	-	-
Inventory: Medical supplies	-	-	-	130	130	104	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	45 365	75 219	65 831	13 921	20 226	45 715	24 061	24 771	27 635
Consumable supplies	2 736	3 587	43 097	4 789	12 359	12 505	4 537	4 755	4 969
Consumable: Stationery, printing and office supplies	15 501	9 293	7 805	15 756	15 756	11 320	13 287	14 069	14 679
Operating leases	14 548	14 557	16 856	9 900	9 900	16 185	16 252	16 376	16 662
Property payments	149 631	129 082	216 564	112 459	112 459	118 407	297 232	51 746	50 115
Transport provided: Departmental activity	128 117	145 382	143 133	168 485	168 485	167 908	171 854	179 633	187 630
Travel and subsistence	50 012	64 050	32 383	48 089	49 153	47 737	87 710	89 920	93 733
Training and development	4 030	4 041	3 998	17 032	23 907	16 247	16 343	17 046	17 943
Operating payments	7 378	11 356	26 736	5 415	5 415	5 807	3 551	3 745	3 877
Venues and facilities	1 217	1 769	716	3 540	3 540	4 897	4 060	4 234	4 396
Rental and hiring	1 795	372	450	710	710	1 656	812	847	885
Interest and rent on land	215	90	154	-	-	259	-	-	-
Interest	215	90	154	-	-	259	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>512 497</b>	<b>522 307</b>	<b>740 753</b>	<b>610 845</b>	<b>622 373</b>	<b>616 341</b>	<b>701 488</b>	<b>725 453</b>	<b>758 920</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	738	-	-	-
Municipalities	-	-	-	-	-	738	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	6 691	7 085	7 475	7 475	7 475	7 475	7 849	8 208	8 577
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	6 691	7 085	7 475	7 475	7 475	7 475	7 849	8 208	8 577
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	445 174	466 485	665 772	532 379	543 907	547 576	628 205	648 401	678 425
Households	60 632	48 759	67 506	70 991	70 991	60 552	65 434	68 844	71 918
Social benefits	30 199	23 300	32 001	30 000	30 000	32 187	30 000	31 440	32 852
Other transfers to households	30 433	25 459	35 505	40 991	40 991	28 365	35 434	37 404	39 066
<b>Payments for capital assets</b>	<b>400 366</b>	<b>473 552</b>	<b>322 593</b>	<b>580 106</b>	<b>445 110</b>	<b>438 491</b>	<b>435 399</b>	<b>621 401</b>	<b>653 950</b>
Buildings and other fixed structures	328 476	414 971	253 794	515 142	383 457	374 134	370 266	540 956	569 947
Buildings	328 476	414 971	253 794	515 142	383 457	374 134	370 266	540 956	569 947
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	71 890	58 581	52 759	64 964	61 653	45 259	50 514	39 853	41 589
Transport equipment	65 215	46 934	42 390	20 985	23 642	23 016	21 352	9 537	9 963
Other machinery and equipment	6 675	11 647	10 369	43 979	38 011	22 243	29 162	30 316	31 626
Heritage Assets	-	-	-	-	-	8	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	16 040	-	-	19 090	14 619	40 592	42 414
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>6 455 682</b>	<b>6 910 216</b>	<b>7 180 417</b>	<b>7 136 914</b>	<b>7 476 151</b>	<b>7 543 195</b>	<b>7 671 519</b>	<b>7 694 560</b>	<b>7 691 442</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>250 324</b>	<b>260 975</b>	<b>391 143</b>	<b>169 944</b>	<b>293 412</b>	<b>299 807</b>	<b>379 715</b>	<b>135 868</b>	<b>137 173</b>
Compensation of employees	36 499	37 364	88 390	38 876	38 876	42 008	62 098	68 251	70 260
Salaries and wages	33 035	33 456	83 755	33 899	33 899	37 109	56 981	62 033	63 042
Social contributions	3 464	3 908	4 635	4 977	4 977	4 899	5 117	6 218	7 218
Goods and services	213 823	223 609	302 747	131 068	254 536	257 793	317 617	67 617	66 913
Administrative fees	221	516	102	83	83	281	340	344	335
Advertising	36	28	17	76	76	63	78	81	81
Minor assets	16	350	2	22	22	11	250	30	30
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 263	2 774	1 850	4 438	4 438	5 419	2 456	1 566	1 566
Communication (G&S)	123	26	43	-	-	41	1	2	2
Computer services	148	-	-	528	528	132	81	85	85
Consultants and professional services: Business and advisory services	43 018	43 181	22 969	2 680	29 680	37 087	2 500	3 500	3 499
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	2 189	1 223	9 430	-	10 000	10 241	-	-	-
Agency and support / outsourced services	13 549	7 480	4 762	8 789	79 289	72 689	6 488	2 939	2 939
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	220	435	1 811	34	34	552	34	36	36
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals,fuel,oil,gas,wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 656	1 424	2 616	6 111	6 111	5 012	10 238	9 933	9 933
Inventory: Medical supplies	-	-	-	130	130	104	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	23 638	50 279	40 222	9 258	20 226	21 852	16 781	17 265	19 792
Consumable supplies	457	1 096	36 643	176	5 176	7 294	-	-	-
Consumable: Stationery,printing and office supplies	1 096	638	663	411	411	521	444	466	466
Operating leases	7 160	7 172	8 483	8 000	8 000	10 251	10 000	10 000	10 000
Property payments	108 542	93 075	166 634	76 611	76 611	72 730	254 768	7 617	4 005
Transport provided: Departmental activity	468	531	711	3 020	3 020	3 390	1 397	1 544	1 544
Travel and subsistence	6 252	10 235	3 797	5 628	5 628	5 728	4 875	5 004	5 004
Training and development	1 031	2 298	1 238	3 999	3 999	2 413	5 516	5 781	6 172
Operating payments	671	142	186	592	592	-	760	790	790
Venues and facilities	290	345	123	482	482	445	604	628	628
Rental and hiring	1 779	361	445	-	-	1 537	6	6	6
Interest and rent on land	2	2	6	-	-	6	-	-	-
Interest	2	2	6	-	-	6	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>101</b>	<b>245</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	101	245	-	-	-	-	-	-	-
Social benefits	101	245	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>374 473</b>	<b>448 748</b>	<b>287 866</b>	<b>534 356</b>	<b>399 360</b>	<b>390 817</b>	<b>383 571</b>	<b>542 142</b>	<b>571 133</b>
Buildings and other fixed structures	328 476	414 971	253 794	515 142	383 457	374 134	370 266	540 956	569 947
Buildings	328 476	414 971	253 794	515 142	383 457	374 134	370 266	540 956	569 947
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	45 997	33 777	34 072	19 214	15 903	16 675	13 305	1 186	1 186
Transport equipment	45 530	32 116	33 201	11 625	14 282	14 766	11 552	54	54
Other machinery and equipment	467	1 661	871	7 589	1 621	1 909	1 753	1 132	1 132
Heritage Assets	-	-	-	-	-	8	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>624 898</b>	<b>709 968</b>	<b>679 009</b>	<b>704 300</b>	<b>692 772</b>	<b>690 624</b>	<b>763 286</b>	<b>678 010</b>	<b>708 306</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2023/24	2024/25
<b>Current payments</b>	<b>633 344</b>	<b>653 317</b>	<b>654 083</b>	<b>698 002</b>	<b>698 002</b>	<b>666 055</b>	<b>663 746</b>	<b>693 074</b>	<b>724 194</b>
Compensation of employees	474 166	485 940	479 464	503 149	503 149	494 089	476 019	500 183	522 642
Salaries and wages	410 218	419 841	413 303	433 097	433 097	425 208	406 023	426 773	445 935
Social contributions	63 948	66 099	66 161	70 052	70 052	68 881	69 996	73 410	76 707
Goods and services	158 971	167 353	174 480	194 853	194 853	171 922	187 727	192 891	201 552
Administrative fees	292	449	232	679	679	557	645	672	702
Advertising	557	635	825	1 829	1 829	905	1 720	1 813	1 895
Minor assets	298	449	25	1 474	1 474	22	4 967	5 043	5 270
Audit cost: External	12 313	13 160	12 897	10 726	10 726	11 526	15 850	12 117	12 661
Bursaries: Employees	676	1 103	1 388	3 000	3 000	1 563	3 000	3 147	3 288
Catering: Departmental activities	4 861	11 075	5 927	4 407	4 407	17 082	6 014	6 232	6 512
Communication (G&S)	4 384	4 518	2 255	8 853	8 853	7 700	4 648	5 081	5 309
Computer services	7 260	6 023	6 960	5 145	5 145	6 572	6 355	6 615	6 913
Consultants and professional services: Business and advisory services	-	-	-	330	330	-	363	380	397
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	4 738	3 944	2 723	1 950	1 950	1 995	1 979	2 078	2 171
Contractors	352	124	193	231	231	1 276	692	703	735
Agency and support / outsourced services	34 165	38 840	52 563	34 416	34 416	24 765	9 852	11 533	12 051
Entertainment	1	-	-	11	11	11	1	1	1
Fleet services (including government motor transport)	2 830	2 027	12 997	10 641	10 641	9 268	11 469	11 994	12 532
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	1 252	32 785	32 785	5 025	9 086	10 660	11 139
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medex inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	7 062	-	159	-	-	-	2 527	2 529	2 643
Consumable supplies	1 332	1 947	3 933	2 983	2 983	2 444	2 754	2 890	3 020
Consumable: Stationery, printing and office supplies	5 137	4 143	3 487	6 672	6 672	2 807	6 765	7 096	7 414
Operating leases	5 634	5 598	7 433	326	326	4 684	4 678	4 706	4 917
Property payments	25 949	23 804	30 589	25 167	25 167	25 684	26 824	28 090	29 351
Transport provided: Departmental activity	3 642	5 788	3 318	74	74	4 848	7	10	10
Travel and subsistence	31 772	38 287	19 293	31 601	31 601	31 642	55 022	56 414	58 947
Training and development	2 706	1 653	2 408	6 615	6 615	5 047	7 302	7 632	7 975
Operating payments	2 356	3 111	3 327	3 078	3 078	3 811	2 773	2 928	3 059
Venues and facilities	638	664	291	1 151	1 151	2 571	1 725	1 782	1 862
Rental and hiring	16	11	5	710	710	117	710	745	778
Interest and rent on land	207	24	139	-	-	44	-	-	-
Interest	207	24	139	-	-	44	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>4 717</b>	<b>2 611</b>	<b>6 091</b>	<b>1 065</b>	<b>1 065</b>	<b>4 546</b>	<b>2 643</b>	<b>2 720</b>	<b>2 824</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	865	865	-	620	620	648
Households	4 717	2 611	6 091	200	200	4 546	2 023	2 100	2 176
Social benefits	3 678	2 515	4 710	-	-	3 624	1 623	1 700	1 776
Other transfers to households	1 039	96	1 381	200	200	922	400	400	400
<b>Payments for capital assets</b>	<b>25 681</b>	<b>24 139</b>	<b>34 312</b>	<b>25 319</b>	<b>25 319</b>	<b>42 124</b>	<b>30 695</b>	<b>36 147</b>	<b>40 610</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	25 681	24 139	18 272	25 319	25 319	23 034	36 076	36 555	38 196
Transport equipment	19 685	14 818	9 189	9 360	9 360	8 250	9 800	9 483	9 909
Other machinery and equipment	5 996	9 321	9 083	15 959	15 959	14 784	26 276	27 072	28 287
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	16 040	-	-	19 090	14 619	40 592	42 414
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>663 742</b>	<b>680 067</b>	<b>694 486</b>	<b>724 386</b>	<b>724 386</b>	<b>712 725</b>	<b>717 084</b>	<b>772 941</b>	<b>807 628</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22	2021/22		2022/23	2023/24	2024/25
<b>Current payments</b>	<b>4 366 387</b>	<b>4 695 667</b>	<b>4 734 971</b>	<b>4 751 996</b>	<b>4 947 890</b>	<b>5 036 999</b>	<b>4 959 651</b>	<b>4 979 441</b>	<b>5 034 529</b>
Compensation of employees	4 171 930	4 471 571	4 493 024	4 508 150	4 695 506	4 801 624	4 714 816	4 733 135	4 777 498
Salaries and wages	3 615 363	3 876 460	3 880 218	4 011 948	4 144 678	4 174 828	4 211 243	4 205 346	4 226 060
Social contributions	556 567	595 111	612 806	496 202	550 828	626 796	503 573	527 789	551 438
Goods and services	194 451	224 032	241 938	243 846	252 384	235 166	244 835	246 306	257 031
Administrative fees	206	590	104	83	83	194	340	344	335
Advertising	70	40	199	516	516	301	442	469	488
Minor assets	26	33	2	204	204	5	130	139	144
Audit cost: External	18	1	-	-	-	409	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 905	2 291	1 849	7 934	7 934	5 766	5 180	4 480	4 619
Communication (G&S)	141	10	11	59	59	42	77	80	84
Computer services	148	-	-	29	29	-	-	1	1
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	4	68	-	-	-	9	-	-	-
Agency and support / outsourced services	8 909	3 119	1 382	1 561	1 561	1 527	1 353	1 431	1 444
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	171	423	184	42	42	-	42	44	46
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	16 872	12 601	42 721	2 297	31 960	6 495	26 192	18 948	19 532
Inventory: Materials and supplies	-	-	-	25 000	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	24 361	40 363	38 256	13 282	14 587	39 135	19 534	20 242	21 615
Consumable supplies	492	989	2 577	492	3 062	3 172	484	510	533
Consumable: Stationery, printing and office supplies	731	722	223	682	682	498	621	656	677
Operating leases	1 754	1 787	1 165	1 574	1 574	1 241	1 574	1 650	1 724
Property payments	1 674	2 333	5 771	3 323	3 323	3 494	590	612	639
Transport provided: Departmental activity	124 164	139 233	139 597	167 891	167 891	162 409	171 300	179 050	187 047
Travel and subsistence	10 434	15 706	6 763	10 125	10 125	8 683	13 633	14 148	14 582
Training and development	183	218	-	6 169	6 169	800	2 054	2 161	2 164
Operating payments	2 096	2 907	1 020	2 170	2 170	852	778	809	810
Venues and facilities	92	598	114	413	413	134	495	516	530
Rental and hiring	-	-	-	-	-	-	16	16	17
Interest and rent on land	6	64	9	-	-	209	-	-	-
Interest	6	64	9	-	-	209	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>430 448</b>	<b>439 116</b>	<b>538 024</b>	<b>532 030</b>	<b>532 030</b>	<b>527 458</b>	<b>555 931</b>	<b>576 492</b>	<b>603 217</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	738	-	-	-
Municipalities	-	-	-	-	-	738	-	-	-
Municipal agencies and funds	-	-	-	-	-	738	-	-	-
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	383 432	400 753	481 830	466 154	466 154	476 539	498 178	515 674	539 667
Households	47 016	38 363	56 194	65 876	65 876	50 181	57 753	60 818	63 550
Social benefits	24 556	19 626	26 504	30 000	30 000	27 246	27 877	29 220	30 533
Other transfers to households	22 460	18 737	29 690	35 876	35 876	22 935	29 876	31 598	33 017
<b>Payments for capital assets</b>	<b>728</b>	<b>896</b>	<b>291</b>	<b>7 239</b>	<b>1 271</b>	<b>303</b>	<b>1 086</b>	<b>1 432</b>	<b>1 480</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	728	896	291	7 239	1 271	303	1 086	1 432	1 480
Transport equipment	531	266	-	56	56	56	32	35	35
Other machinery and equipment	197	630	291	7 183	1 215	247	1 054	1 397	1 445
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>4 797 563</b>	<b>5 135 679</b>	<b>5 273 286</b>	<b>5 291 265</b>	<b>5 481 191</b>	<b>5 564 760</b>	<b>5 516 668</b>	<b>5 557 365</b>	<b>5 639 226</b>

Table B.2.2(a): 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
<b>Current payments</b>	<b>14 753</b>	<b>18 127</b>	<b>13 402</b>	<b>17 335</b>	<b>17 335</b>	<b>16 146</b>	<b>18 352</b>	<b>18 616</b>	<b>18 616</b>
Compensation of employees	10 847	11 397	10 769	12 321	12 321	11 614	13 097	13 108	13 108
Salaries and wages	9 607	10 057	9 468	11 338	11 338	10 610	12 067	12 029	12 029
Social contributions	1 240	1 340	1 301	983	983	1 204	1 030	1 079	1 079
Goods and services	3 906	6 730	2 633	5 014	5 014	4 332	5 255	5 508	5 508
Administrative fees	5	25	11	—	—	34	—	—	—
Advertising	25	28	17	46	46	46	48	50	50
Minor assets	2	2	—	22	22	—	23	24	24
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	287	189	52	243	243	221	255	267	267
Communication (G&S)	123	—	—	—	—	—	—	—	—
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	—	—	—	—	—	—	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	—	30	—	—	—	—	—	—	—
Agency and support / outsourced services	1 006	902	1 233	1 044	1 044	1 308	1 094	1 147	1 147
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	171	423	9	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Chemicals, fuel, oil, gas, wood and coal	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medicines inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	657	1 044	354	1 363	1 363	1 315	1 429	1 498	1 498
Consumable supplies	69	687	249	—	—	676	—	—	—
Consumable: Stationery, printing and office supplies	406	373	91	112	112	191	117	123	123
Operating leases	—	—	237	—	—	—	—	—	—
Property payments	—	—	—	—	—	—	—	—	—
Transport provided: Departmental activity	30	—	—	—	—	—	—	—	—
Travel and subsistence	1 096	2 936	380	453	453	478	475	498	498
Training and development	7	20	—	1 139	1 139	—	1 194	1 251	1 251
Operating payments	—	3	—	592	592	—	620	650	650
Venues and facilities	22	68	—	—	—	63	—	—	—
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>154 859</b>	<b>170 439</b>	<b>189 172</b>	<b>195 938</b>	<b>195 938</b>	<b>197 127</b>	<b>207 510</b>	<b>211 021</b>	<b>221 335</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	154 859	170 265	189 172	195 938	195 938	197 127	207 510	211 021	221 335
Households	—	176	—	—	—	—	—	—	—
Social benefits	—	176	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>599</b>	<b>658</b>	<b>—</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>32</b>	<b>34</b>	<b>34</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	599	658	—	31	31	31	32	34	34
Transport equipment	531	266	—	31	31	31	32	34	34
Other machinery and equipment	68	392	—	—	—	—	—	—	—
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>170 211</b>	<b>189 224</b>	<b>202 574</b>	<b>213 304</b>	<b>213 304</b>	<b>213 304</b>	<b>225 894</b>	<b>229 671</b>	<b>239 985</b>



Table B.2.2(b): 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
<b>Current payments</b>	<b>24 488</b>	<b>25 637</b>	<b>20 009</b>	<b>20 606</b>	<b>26 574</b>	<b>27 255</b>	<b>27 951</b>	<b>27 573</b>	<b>28 723</b>
Compensation of employees	–	–	–	–	–	–	192	192	201
Salaries and wages	–	–	–	–	–	–	192	192	201
Social contributions	–	–	–	–	–	–	–	–	–
Goods and services	24 488	25 637	20 009	20 606	26 574	27 255	27 759	27 381	28 522
Administrative fees	190	417	46	83	83	133	340	344	335
Advertising	–	–	–	–	–	–	–	–	–
Minor assets	–	4	2	–	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	566	900	1 535	4 000	4 000	4 696	2 000	1 106	1 106
Communication (G&S)	148	–	–	–	–	–	–	–	–
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	7 682	2 020	106	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	14	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	670	732	2 494	2 217	2 217	1 854	6 192	5 944	5 944
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medex inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	11 519	16 079	13 152	7 256	13 224	13 957	13 352	13 767	14 917
Consumable supplies	–	18	–	–	–	–	–	–	–
Consumable: Stationery, printing and office supplies	7	65	2	60	60	60	70	73	73
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	–	27	–	–	–	–	–	–
Transport provided: Departmental activity	366	228	510	2 500	2 500	2 749	850	971	971
Travel and subsistence	3 130	4 795	1 910	3 590	3 590	2 945	3 815	3 992	3 992
Training and development	–	198	–	800	800	800	800	839	839
Operating payments	160	37	103	–	–	–	140	140	140
Venues and facilities	50	144	108	100	100	61	200	205	205
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>150</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	150	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>76</b>	<b>161</b>	<b>278</b>	<b>6 852</b>	<b>884</b>	<b>203</b>	<b>–</b>	<b>329</b>	<b>329</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	76	161	278	6 852	884	203	–	329	329
Transport equipment	–	–	–	25	25	25	–	1	1
Other machinery and equipment	76	161	278	6 827	859	178	–	328	328
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>24 564</b>	<b>25 948</b>	<b>20 287</b>	<b>27 458</b>	<b>27 458</b>	<b>27 458</b>	<b>27 951</b>	<b>27 902</b>	<b>29 052</b>

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

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
<b>Current payments</b>									
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services									
Administrative fees									
Advertising									
Minor assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Chemicals, fuel, oil, gas, wood and coal									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medss inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies</b>	<b>9 599</b>	<b>10 080</b>	<b>10 658</b>	<b>11 204</b>	<b>11 204</b>	<b>11 153</b>	<b>11 737</b>	<b>11 737</b>	<b>12 264</b>
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	<b>9 599</b>	<b>10 080</b>	<b>10 658</b>	<b>11 204</b>	<b>11 204</b>	<b>11 153</b>	<b>11 737</b>	<b>11 737</b>	<b>12 264</b>
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>9 599</b>	<b>10 080</b>	<b>10 658</b>	<b>11 204</b>	<b>11 204</b>	<b>11 153</b>	<b>11 737</b>	<b>11 737</b>	<b>12 264</b>

Table B.2.4: Payments and estimates by economic classification: Programme 4: Public 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
<b>Current payments</b>	<b>144 031</b>	<b>158 908</b>	<b>157 512</b>	<b>164 977</b>	<b>169 977</b>	<b>167 140</b>	<b>163 237</b>	<b>171 953</b>	<b>180 401</b>
Compensation of employees	139 205	155 175	151 848	158 646	163 646	161 055	156 858	165 575	172 564
Salaries and wages	119 536	133 465	129 414	133 959	138 959	138 462	123 105	130 573	136 042
Social contributions	19 669	21 710	22 434	24 687	24 687	22 593	33 753	35 002	36 522
Goods and services	4 826	3 733	5 664	6 331	6 331	6 085	6 379	6 378	7 837
Administrative fees	18	61	33	-	-	14	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	14	192	-	150	150	-	64	71	74
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	3	52	6	270	270	2	270	283	296
Communication (G&S)	-	-	-	38	38	-	-	2	2
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	-	-	-	-	-	103	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	8	4	624	34	34	226	34	36	36
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	786	665	97	3 544	3 544	2 808	3 539	3 399	3 399
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medex inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	2 432	1 387	2 593	-	-	747	-	-	1 377
Consumable supplies	137	75	723	512	512	1 199	500	525	549
Consumable: Stationery, printing and office supplies	231	92	310	67	67	186	57	61	61
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	400	-	-	-	-	-	-
Transport provided: Departmental activity	257	64	87	-	-	-	-	-	-
Travel and subsistence	712	979	689	1 116	1 116	504	1 268	1 328	1 365
Training and development	117	69	86	460	460	242	500	519	524
Operating payments	-	8	16	-	-	-	-	-	-
Venues and facilities	111	85	-	140	140	54	147	154	154
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>16 272</b>	<b>15 633</b>	<b>15 987</b>	<b>17 105</b>	<b>17 105</b>	<b>17 151</b>	<b>18 468</b>	<b>19 351</b>	<b>20 220</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	11 123	11 188	11 566	12 190	12 190	12 190	12 810	13 425	14 028
Households	5 149	4 444	4 421	4 915	4 915	4 961	5 658	5 926	6 192
Social benefits	950	594	545	-	-	453	500	520	543
Other transfers to households	4 199	3 850	3 876	4 915	4 915	4 508	5 158	5 406	5 649
<b>Payments for capital assets</b>	<b>283</b>	<b>377</b>	<b>736</b>	<b>581</b>	<b>581</b>	<b>516</b>	<b>600</b>	<b>626</b>	<b>626</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	283	377	736	581	581	508	600	626	626
Transport equipment	120	206	514	-	-	209	18	19	19
Other machinery and equipment	163	171	222	581	581	299	582	607	607
Heritage Assets	-	-	-	-	-	8	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>160 586</b>	<b>174 918</b>	<b>174 235</b>	<b>182 663</b>	<b>187 663</b>	<b>184 807</b>	<b>182 305</b>	<b>191 930</b>	<b>201 247</b>

Table B.2.4(a): 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
<b>Current payments</b>	<b>6 550</b>	<b>7 625</b>	<b>11 074</b>	<b>13 083</b>	<b>13 083</b>	<b>13 148</b>	<b>13 468</b>	<b>14 525</b>	<b>15 902</b>
Compensation of employees	3 329	4 571	6 056	8 555	8 555	7 596	8 809	9 951	9 951
Salaries and wages	3 298	4 112	5 226	7 530	7 530	6 658	7 722	8 812	8 812
Social contributions	31	459	830	1 025	1 025	938	1 087	1 139	1 139
Goods and services	3 221	3 054	5 018	4 528	4 528	5 552	4 659	4 574	5 951
Administrative fees	12	38	33	-	-	14	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	14	192	-	-	-	-	6	6	6
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	35	6	-	-	2	-	-	-
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)	8	4	624	34	34	226	34	36	36
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	676	665	97	3 544	3 544	2 808	3 539	3 399	3 399
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medex inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	1 831	1 387	2 593	-	-	747	-	-	1 377
Consumable supplies	9	39	717	-	-	1 180	-	-	-
Consumable: Stationery, printing and office supplies	101	62	310	49	49	42	55	58	58
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	72	39	87	-	-	-	-	-	-
Travel and subsistence	416	508	551	401	401	267	490	514	514
Training and development	-	24	-	360	360	212	388	407	407
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	82	61	-	140	140	54	147	154	154
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>1 741</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	1 741	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>283</b>	<b>377</b>	<b>736</b>	<b>581</b>	<b>581</b>	<b>516</b>	<b>600</b>	<b>626</b>	<b>626</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	283	377	736	581	581	508	600	626	626
Transport equipment	120	206	514	-	-	209	18	19	19
Other machinery and equipment	163	171	222	581	581	299	582	607	607
Heritage Assets	-	-	-	-	-	8	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>6 833</b>	<b>8 002</b>	<b>13 551</b>	<b>13 664</b>	<b>13 664</b>	<b>13 664</b>	<b>14 068</b>	<b>15 151</b>	<b>16 528</b>

Table B.2.5: Payments and estimates by economic classification: Programme 5: Early Childhood 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
<b>Current payments</b>	<b>82 703</b>	<b>87 413</b>	<b>88 641</b>	<b>99 326</b>	<b>101 826</b>	<b>100 725</b>	<b>115 751</b>	<b>117 016</b>	<b>128 754</b>
Compensation of employees	79 233	83 978	87 115	96 094	98 594	98 466	103 166	107 959	119 291
Salaries and wages	75 968	80 878	84 193	93 536	96 036	95 363	100 957	105 620	116 847
Social contributions	3 265	3 100	2 922	2 558	2 558	3 103	2 209	2 339	2 444
Goods and services	3 470	3 435	1 526	3 232	3 232	2 259	12 585	9 057	9 463
Administrative fees	7	30	1	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	118	310	2	326	326	49	254	270	282
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	29	-	11	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	810	159	188	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	1 879	1 700	700	-	-	-	-	-	-
Consumable supplies	-	13	5	45	45	-	30	32	33
Consumable: Stationery, printing and office supplies	159	266	226	41	41	36	41	43	45
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	5 305	1 497	1 564
Transport provided: Departmental activity	54	33	17	-	-	10	-	-	-
Travel and subsistence	393	694	305	714	714	282	3 584	3 746	3 914
Training and development	-	45	-	2 088	2 088	1 882	3 353	3 450	3 605
Operating payments	21	54	71	-	-	-	-	-	-
Venues and facilities	-	131	-	18	18	-	18	19	20
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>15 758</b>	<b>14 996</b>	<b>15 860</b>	<b>16 768</b>	<b>16 768</b>	<b>15 900</b>	<b>87 098</b>	<b>90 735</b>	<b>94 880</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	15 167	14 988	15 521	16 768	16 768	15 787	87 098	90 735	94 880
Households	591	28	339	-	-	113	-	-	-
Social benefits	591	28	182	-	-	113	-	-	-
Other transfers to households	-	-	157	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>55</b>	<b>-</b>	<b>55</b>	<b>55</b>	<b>67</b>	<b>34</b>	<b>37</b>	<b>39</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	55	-	55	55	67	34	37	39
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	55	-	55	55	67	34	37	39
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>98 461</b>	<b>102 464</b>	<b>104 501</b>	<b>116 149</b>	<b>118 649</b>	<b>116 682</b>	<b>202 883</b>	<b>207 788</b>	<b>223 673</b>

Table B.2.5(a): 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
<b>Current payments</b>	--	--	--	--	--	--	5 305	1 497	1 564
Compensation of employees	--	--	--	--	--	--	--	--	--
Salaries and wages	--	--	--	--	--	--	--	--	--
Social contributions	--	--	--	--	--	--	--	--	--
Goods and services	--	--	--	--	--	--	5 305	1 497	1 564
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	--	--	--	--	--	--	--	--	--
Medss inventory interface	--	--	--	--	--	--	--	--	--
Inventory: Other supplies	--	--	--	--	--	--	--	--	--
Consumable supplies	--	--	--	--	--	--	--	--	--
Consumable: Stationery, printing and office supplies	--	--	--	--	--	--	--	--	--
Operating leases	--	--	--	--	--	--	--	--	--
Property payments	--	--	--	--	--	--	5 305	1 497	1 564
Transport provided: Departmental activity	--	--	--	--	--	--	--	--	--
Travel and subsistence	--	--	--	--	--	--	--	--	--
Training and development	--	--	--	--	--	--	--	--	--
Operating payments	--	--	--	--	--	--	--	--	--
Venues and facilities	--	--	--	--	--	--	--	--	--
Rental and hiring	--	--	--	--	--	--	--	--	--
Interest and rent on land	--	--	--	--	--	--	--	--	--
Interest	--	--	--	--	--	--	--	--	--
Rent on land	--	--	--	--	--	--	--	--	--
<b>Transfers and subsidies</b>	--	--	--	--	--	--	17 821	18 510	19 342
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	--	--	--	--	--	--	17 821	18 510	19 342
Households	--	--	--	--	--	--	--	--	--
Social benefits	--	--	--	--	--	--	--	--	--
Other transfers to households	--	--	--	--	--	--	--	--	--
<b>Payments for capital assets</b>	--	--	--	--	--	--	--	--	--
Buildings and other fixed structures	--	--	--	--	--	--	--	--	--
Buildings	--	--	--	--	--	--	--	--	--
Other fixed structures	--	--	--	--	--	--	--	--	--
Machinery and equipment	--	--	--	--	--	--	--	--	--
Transport equipment	--	--	--	--	--	--	--	--	--
Other machinery and equipment	--	--	--	--	--	--	--	--	--
Heritage Assets	--	--	--	--	--	--	--	--	--
Specialised military assets	--	--	--	--	--	--	--	--	--
Biological assets	--	--	--	--	--	--	--	--	--
Land and sub-soil assets	--	--	--	--	--	--	--	--	--
Software and other intangible assets	--	--	--	--	--	--	--	--	--
<b>Payments for financial assets</b>	--	--	--	--	--	--	--	--	--
<b>Total economic classification</b>	--	--	--	--	--	--	23 126	20 007	20 906

Table B.2.6: 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				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>194 513</b>	<b>200 416</b>	<b>339 032</b>	<b>106 634</b>	<b>226 134</b>	<b>232 993</b>	<b>304 184</b>	<b>66 620</b>	<b>64 940</b>
Compensation of employees	20 875	20 583	68 777	18 000	18 000	22 596	40 000	45 000	47 000
Salaries and wages	18 815	18 618	66 402	15 031	15 031	19 841	37 000	41 000	42 000
Social contributions	2 060	1 965	2 375	2 969	2 969	2 755	3 000	4 000	5 000
Goods and services	173 636	179 831	270 249	88 634	208 134	210 391	264 184	21 620	17 940
Administrative fees	7	6	6	-	-	-	-	-	-
Advertising	11	-	-	-	-	-	-	-	-
Minor assets	-	152	-	-	-	7	221	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	1 395	225	-	-	225	-	-	-
Communication (G&S)	-	26	39	-	-	30	-	-	-
Computer services	-	-	-	528	528	132	-	-	-
Consultants and professional services: Business and advisory services	43 018	43 181	22 969	2 680	29 680	37 067	2 500	3 500	3 499
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	2 188	1 193	9 430	-	10 000	10 241	-	-	-
Agency and support / outsourced services	-	-	365	-	72 500	65 707	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	16	8	1 164	-	-	326	-	-	-
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	-	-	-	-	-	-	-	-	-
Medex inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	9 631	31 769	24 123	639	5 639	5 833	2 000	2 000	2 000
Consumable supplies	4	319	35 648	176	5 176	5 432	-	-	-
Consumable: Stationery, printing and office supplies	207	54	97	-	-	22	-	-	-
Operating leases	7 160	7 172	8 246	8 000	8 000	10 251	10 000	10 000	10 000
Property payments	108 542	93 075	166 607	76 611	76 611	72 730	249 463	6 120	2 441
Transport provided: Departmental activity	-	105	-	-	-	-	-	-	-
Travel and subsistence	1 048	957	853	-	-	830	-	-	-
Training and development	21	6	-	-	-	1	-	-	-
Operating payments	4	52	32	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	1 779	361	445	-	-	1 537	-	-	-
Interest and rent on land	2	2	6	-	-	6	-	-	-
Interest	2	2	6	-	-	6	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>101</b>	<b>69</b>	<b>1 403</b>	<b>-</b>	<b>9 528</b>	<b>10 544</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	1 403	-	9 528	10 544	-	-	-
Households	101	69	-	-	-	-	-	-	-
Social benefits	101	69	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>373 284</b>	<b>447 468</b>	<b>286 629</b>	<b>526 711</b>	<b>397 683</b>	<b>389 808</b>	<b>382 751</b>	<b>540 956</b>	<b>569 947</b>
Buildings and other fixed structures	328 476	414 971	253 794	515 142	383 457	374 134	370 266	540 956	569 947
Buildings	328 476	414 971	253 794	515 142	383 457	374 134	370 266	540 956	569 947
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	44 808	32 497	32 835	11 569	14 226	15 674	12 485	-	-
Transport equipment	44 677	31 644	32 687	11 569	14 226	14 501	11 502	-	-
Other machinery and equipment	131	853	148	-	-	1 173	983	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>567 898</b>	<b>647 953</b>	<b>627 064</b>	<b>633 345</b>	<b>633 345</b>	<b>633 345</b>	<b>686 935</b>	<b>607 576</b>	<b>634 887</b>



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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>121 841</b>	<b>118 836</b>	<b>142 832</b>	<b>125 028</b>	<b>264 839</b>	<b>284 451</b>	<b>328 063</b>	<b>319 602</b>	<b>145 754</b>
Compensation of employees	62 554	64 377	67 628	69 996	69 996	66 451	60 373	63 727	66 590
Salaries and wages	53 838	55 083	58 018	58 173	58 173	55 604	50 333	53 166	55 554
Social contributions	8 716	9 294	9 610	11 823	11 823	10 847	10 040	10 561	11 036
Goods and services	59 287	54 259	75 204	55 032	194 843	218 000	267 690	255 875	79 164
Administrative fees	54	106	65	-	-	176	-	-	-
Advertising	31	22	12	43	43	189	58	60	61
Minor assets	-	15	-	22	22	4	183	184	192
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	3 307	3 622	4 569	1 169	1 169	3 536	3 667	3 713	3 871
Communication (G&S)	42	24	47	274	3 184	2 947	155	170	178
Computer services	1	184	448	-	-	-	81	85	85
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	266	62	41	25	25	5	18 020	18 021	18 830
Agency and support / outsourced services	22 039	20 916	24 336	28 048	157 010	168 156	203 749	190 593	10 796
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	31	-	-	-	-	-	3	3	3
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	310	27	25	350	350	350	507	590	590
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	130	130	104	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medex inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	771	244	211	581	581	258	769	798	834
Consumable: Stationery, printing and office supplies	9 036	4 016	3 462	8 294	8 294	7 771	5 803	6 213	6 482
Operating leases	-	-	12	-	-	9	-	20	21
Property payments	13 466	9 870	13 197	7 358	7 358	16 499	15 050	15 427	16 120
Transport provided: Departmental activity	-	159	114	520	520	641	547	573	573
Travel and subsistence	5 653	7 427	4 480	4 533	5 597	5 796	14 203	14 284	14 925
Training and development	1 003	2 050	1 504	1 700	8 575	8 275	3 134	3 284	3 675
Operating payments	2 901	5 224	22 270	167	167	1 144	-	8	8
Venues and facilities	376	291	311	1 818	1 818	2 138	1 675	1 763	1 830
Rental and hiring	-	-	-	-	-	2	86	86	90
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>35 602</b>	<b>39 802</b>	<b>152 730</b>	<b>32 673</b>	<b>34 673</b>	<b>29 589</b>	<b>25 611</b>	<b>24 418</b>	<b>25 515</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	6 691	7 085	7 475	7 475	7 475	7 475	7 849	8 208	8 577
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	6 691	7 085	7 475	7 475	7 475	7 475	7 849	8 208	8 577
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	25 853	29 475	144 794	25 198	27 198	21 363	17 762	16 210	16 938
Households	3 058	3 244	461	-	-	751	-	-	-
Social benefits	323	468	60	-	-	751	-	-	-
Other transfers to households	2 735	2 776	401	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>390</b>	<b>617</b>	<b>625</b>	<b>20 201</b>	<b>20 201</b>	<b>5 673</b>	<b>233</b>	<b>1 203</b>	<b>1 248</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	390	617	625	20 201	20 201	5 673	233	1 203	1 248
Transport equipment	202	-	-	-	-	-	-	-	-
Other machinery and equipment	188	617	625	20 201	20 201	5 673	233	1 203	1 248
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>157 833</b>	<b>159 055</b>	<b>296 187</b>	<b>177 902</b>	<b>319 713</b>	<b>319 713</b>	<b>353 907</b>	<b>345 223</b>	<b>172 517</b>

Table B.2.7(a): Payments and estimates by economic classification: Hiv And Aids (Life Skills Education) Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>5 154</b>	<b>5 510</b>	<b>4 247</b>	<b>6 121</b>	<b>6 121</b>	<b>6 066</b>	<b>6 713</b>	<b>7 037</b>	<b>7 428</b>
Compensation of employees	1 407	813	779	—	—	—	—	—	—
Salaries and wages	1 274	669	681	—	—	—	—	—	—
Social contributions	133	144	98	—	—	—	—	—	—
Goods and services	3 747	4 697	3 468	6 121	6 121	6 066	6 713	7 037	7 428
Administrative fees	7	27	4	—	—	89	—	—	—
Advertising	—	—	—	30	30	17	30	31	31
Minor assets	—	—	—	—	—	4	—	—	—
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	384	230	32	195	195	273	201	193	193
Communication (G&S)	—	—	4	—	—	9	1	2	2
Computer services	—	—	—	—	—	—	81	85	85
Consultants and professional services: Business and advisory services	—	—	—	—	—	—	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	1	—	—	—	—	—	—	—	—
Agency and support / outsourced services	208	957	1 716	1 710	1 710	1 681	1 747	1 792	1 792
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	25	—	—	—	—	—	—	—	—
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	310	27	25	350	350	350	507	590	590
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medicines inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	374	33	29	—	—	6	—	—	—
Consumable: Stationery, printing and office supplies	232	84	163	190	190	206	202	212	212
Operating leases	—	—	—	—	—	—	—	—	—
Property payments	—	—	—	—	—	—	—	—	—
Transport provided: Departmental activity	—	159	114	520	520	641	547	573	573
Travel and subsistence	560	1 008	77	1 184	1 184	1 123	—	—	—
Training and development	1 003	2 050	1 238	1 700	1 700	1 400	3 134	3 284	3 675
Operating payments	507	50	51	—	—	—	—	—	—
Venues and facilities	136	72	15	242	242	267	257	269	269
Rental and hiring	—	—	—	—	—	—	6	6	6
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	—	—	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>202</b>	<b>84</b>	<b>189</b>	<b>181</b>	<b>181</b>	<b>236</b>	<b>188</b>	<b>197</b>	<b>197</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	202	84	189	181	181	236	188	197	197
Transport equipment	202	—	—	—	—	—	—	—	—
Other machinery and equipment	—	84	189	181	181	236	188	197	197
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>5 356</b>	<b>5 594</b>	<b>4 436</b>	<b>6 302</b>	<b>6 302</b>	<b>6 302</b>	<b>6 901</b>	<b>7 234</b>	<b>7 625</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>2 708</b>	<b>1 044</b>	<b>790</b>	<b>3 291</b>	<b>1 291</b>	<b>1 325</b>	<b>1 380</b>	<b>–</b>	<b>–</b>
Compensation of employees	–	–	–	–	–	–	–	–	–
Salaries and wages	–	–	–	–	–	–	–	–	–
Social contributions	–	–	–	–	–	–	–	–	–
Goods and services	2 708	1 044	790	3 291	1 291	1 325	1 380	–	–
Administrative fees	–	3	2	–	–	11	–	–	–
Advertising	–	–	–	–	–	–	–	–	–
Minor assets	–	–	–	–	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	26	25	–	–	–	2	–	–	–
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	2 536	985	762	3 291	1 291	1 237	1 300	–	–
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	–	–	–	–	–	–	–	–	–
Medss inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	1	–	–	–	–	–	–	–	–
Consumable: Stationery, printing and office supplies	143	–	–	–	–	–	–	–	–
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	2	31	26	–	–	75	80	–	–
Training and development	–	–	–	–	–	–	–	–	–
Operating payments	–	–	–	–	–	–	–	–	–
Venues and facilities	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>3 509</b>	<b>2 581</b>	<b>3 018</b>	<b>–</b>	<b>2 000</b>	<b>1 943</b>	<b>2 762</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	3 509	2 581	3 018	–	2 000	1 943	2 762	–	–
Households	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>29</b>	<b>–</b>	<b>34</b>	<b>–</b>	<b>–</b>	<b>23</b>	<b>–</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	29	–	34	–	–	23	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	29	–	34	–	–	23	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>6 246</b>	<b>3 625</b>	<b>3 842</b>	<b>3 291</b>	<b>3 291</b>	<b>3 291</b>	<b>4 142</b>	<b>–</b>	<b>–</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>2 158</b>	<b>2 616</b>	<b>2 589</b>	<b>2 874</b>	<b>2 874</b>	<b>2 874</b>	<b>2 362</b>	<b>-</b>	<b>-</b>
Compensation of employees	41	-	2 009	-	-	2	-	-	-
Salaries and wages	41	-	1 978	-	-	-	-	-	-
Social contributions	-	-	31	-	-	2	-	-	-
Goods and services	2 117	2 616	580	2 874	2 874	2 872	2 362	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	2	-	-	-
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	2 117	2 616	580	2 744	2 744	2 756	2 347	-	-
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	-	-	-	130	130	104	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medss inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	10	15	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2 158</b>	<b>2 616</b>	<b>2 589</b>	<b>2 874</b>	<b>2 874</b>	<b>2 874</b>	<b>2 362</b>	<b>-</b>	<b>-</b>

Table B.3: Transfers to local government by category and municipality: 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
<b>Category A</b>	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
<b>Category B</b>	-	-	-	-	-	738	-	-	-
Richersveld	-	-	-	-	-	-	-	-	-
Name Khoi	-	-	-	-	-	738	-	-	-
Kamesberg	-	-	-	-	-	-	-	-	-
Hantam	-	-	-	-	-	-	-	-	-
Karoo Hoogland	-	-	-	-	-	-	-	-	-
Khâi-Ma	-	-	-	-	-	-	-	-	-
Ubuntu	-	-	-	-	-	-	-	-	-
Umsobomvu	-	-	-	-	-	-	-	-	-
Erinhanjeni	-	-	-	-	-	-	-	-	-
Kareeberg	-	-	-	-	-	-	-	-	-
Renosterberg	-	-	-	-	-	-	-	-	-
Thembelihle	-	-	-	-	-	-	-	-	-
Siyathemba	-	-	-	-	-	-	-	-	-
Siyancuma	-	-	-	-	-	-	-	-	-
!Kai !Garib	-	-	-	-	-	-	-	-	-
!Kheis	-	-	-	-	-	-	-	-	-
Tsantsabane	-	-	-	-	-	-	-	-	-
Kgatelopele	-	-	-	-	-	-	-	-	-
Dawid Kruiper	-	-	-	-	-	-	-	-	-
Sol Plaatje	-	-	-	-	-	-	-	-	-
Dikgatleng	-	-	-	-	-	-	-	-	-
Magareng	-	-	-	-	-	-	-	-	-
Phokwane	-	-	-	-	-	-	-	-	-
Joe Morolong	-	-	-	-	-	-	-	-	-
Ga-Segonyana	-	-	-	-	-	-	-	-	-
Gamagara	-	-	-	-	-	-	-	-	-
<b>Category C</b>	-	-	-	-	-	-	-	-	-
Namakwa District Municipality	-	-	-	-	-	-	-	-	-
Pixley Ka Seme District Municipality	-	-	-	-	-	-	-	-	-
ZF Mgcawu District Municipality	-	-	-	-	-	-	-	-	-
Frances Baard District Municipality	-	-	-	-	-	-	-	-	-
John Taolo Gaetsewe District Municipality	-	-	-	-	-	-	-	-	-
<b>Unallocated</b>	-	-	-	-	-	-	-	-	-
<b>Total transfers to municipalities</b>	-	-	-	-	-	738	-	-	-

Table B.4: Transfers to local government by district and local municipality: 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
<b>Namakwa District Municipality</b>	<b>427 366</b>	<b>457 456</b>	<b>475 344</b>	<b>472 464</b>	<b>494 921</b>	<b>499 360</b>	<b>507 855</b>	<b>509 380</b>	<b>509 173</b>
Richersveld	36 152	38 697	40 210	39 967	41 866	42 242	42 961	43 090	43 072
Name Khoi	135 569	145 115	150 789	149 875	156 999	158 407	161 102	161 586	161 520
Kamesberg	54 873	58 737	61 034	60 664	63 547	64 117	65 208	65 404	65 377
Hantam	53 582	57 355	59 597	59 236	62 052	62 609	63 674	63 865	63 839
Karoo Hoogland	103 936	111 254	115 605	114 904	120 366	121 445	123 511	123 882	123 832
Khâi-Ma	43 253	46 298	48 109	47 817	50 090	50 539	51 399	51 554	51 533
<b>Pixley Ka Seme District Municipality</b>	<b>951 568</b>	<b>1 018 566</b>	<b>1 058 393</b>	<b>1 051 981</b>	<b>1 101 985</b>	<b>1 111 867</b>	<b>1 130 782</b>	<b>1 134 178</b>	<b>1 133 719</b>
Ubuntu	84 569	90 524	94 063	93 494	97 938	98 816	100 497	100 799	100 758
Umsobomvu	2 582	2 764	2 872	2 855	2 990	3 017	3 069	3 078	3 077
Erinhanjeni	337 632	361 404	375 536	373 261	391 003	394 509	401 220	402 425	402 262
Kareeberg	12 911	13 820	14 361	14 274	14 952	15 086	15 343	15 389	15 383
Renosterberg	41 316	44 225	45 955	45 676	47 847	48 276	49 098	49 245	49 225
Thembelihle	256 936	275 027	285 781	284 049	297 551	300 219	305 326	306 243	306 119
Siyathemba	72 949	78 085	81 139	80 647	84 481	85 238	86 688	86 949	86 913
Siyancuma	142 671	152 716	158 687	157 726	165 223	166 705	169 541	170 050	169 981
	-	-	-	-	-	-	-	-	-
<b>ZF Mgcawu District Municipality</b>	<b>742 403</b>	<b>794 675</b>	<b>825 748</b>	<b>820 745</b>	<b>859 757</b>	<b>867 467</b>	<b>882 225</b>	<b>884 874</b>	<b>884 516</b>
!Kai !Garib	168 493	180 357	187 409	186 273	195 128	196 877	200 227	200 828	200 747
!Kheis	85 861	91 906	95 500	94 921	99 433	100 324	102 031	102 338	102 296
Tsantsabane	116 202	124 384	129 248	128 464	134 571	135 778	138 087	138 502	138 446
Kgatelopele	41 316	44 225	45 955	45 676	47 847	48 276	49 098	49 245	49 225
Dawid Kruiper	330 531	353 803	367 637	365 410	382 779	386 212	392 782	393 961	393 802
<b>Frances Baard District Municipality</b>	<b>1 804 363</b>	<b>1 931 405</b>	<b>2 006 927</b>	<b>1 994 767</b>	<b>2 089 584</b>	<b>2 108 323</b>	<b>2 144 190</b>	<b>2 150 630</b>	<b>2 149 758</b>
Sol Plaatje	1 201 402	1 285 991	1 336 276	1 328 180	1 391 312	1 403 789	1 427 670	1 431 958	1 431 377
Dikgatleng	224 658	240 476	249 879	248 365	260 170	262 503	266 969	267 771	267 662
Magareng	72 949	78 085	81 139	80 647	84 481	85 238	86 688	86 949	86 913
Phokwane	305 354	326 853	339 634	337 576	353 622	356 793	362 863	363 953	363 805
<b>John Taolo Gaetsewe District Municipality</b>	<b>1 534 516</b>	<b>1 642 558</b>	<b>1 706 785</b>	<b>1 696 444</b>	<b>1 777 081</b>	<b>1 793 017</b>	<b>1 823 520</b>	<b>1 828 997</b>	<b>1 828 256</b>
Joe Morolong	480 303	514 120	534 223	530 986	556 226	561 214	570 761	572 475	572 243
Ga-Segonyana	969 643	1 037 914	1 078 499	1 071 964	1 122 918	1 132 988	1 152 262	1 155 723	1 155 255
Gamagara	84 569	90 524	94 063	93 494	97 938	98 816	100 497	100 799	100 758
	-	-	-	-	-	-	-	-	-
<b>District Municipalities</b>	<b>482 239</b>	<b>516 193</b>	<b>536 377</b>	<b>533 127</b>	<b>558 468</b>	<b>563 477</b>	<b>573 062</b>	<b>574 784</b>	<b>574 551</b>
Namakwa District Municipality	1 937	2 073	2 154	2 141	2 243	2 263	2 301	2 308	2 307
Pixley Ka Seme District Municipality	18 721	20 040	20 823	20 697	21 681	21 875	22 247	22 314	22 305
ZF Mgcawu District Municipality	7 747	8 292	8 617	8 564	8 971	9 052	9 206	9 233	9 230
Frances Baard District Municipality	320 847	343 438	356 867	354 705	371 565	374 897	381 274	382 420	382 265
John Taolo Gaetsewe District Municipality	132 987	142 350	147 917	147 020	154 009	155 390	158 033	158 508	158 444
<b>Unallocated</b>	<b>513 227</b>	<b>549 362</b>	<b>570 843</b>	<b>567 385</b>	<b>594 354</b>	<b>599 684</b>	<b>609 886</b>	<b>611 718</b>	<b>611 470</b>
<b>Total transfers to municipalities</b>	<b>6 455 682</b>	<b>6 910 216</b>	<b>7 180 417</b>	<b>7 136 914</b>	<b>7 476 151</b>	<b>7 543 195</b>	<b>7 671 519</b>	<b>7 694 560</b>	<b>7 691 442</b>

Table B.3: Transfers to local government by category and municipality: Agriculture, Environmental Affairs, Rural Development And Land Reform

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
<b>Category A</b>	-	-	-	-	-	-	-	-	-
<b>Category B</b>	3	-	99	-	-	-	-	-	-
Richersveld	-	-	-	-	-	-	-	-	-
Nama Khoi	-	-	-	-	-	-	-	-	-
Kamiesberg	-	-	-	-	-	-	-	-	-
Hantam	-	-	-	-	-	-	-	-	-
Karoo Hoogland	-	-	-	-	-	-	-	-	-
Khâi-Ma	-	-	-	-	-	-	-	-	-
Ubuntu	-	-	-	-	-	-	-	-	-
Umsobomvu	3	-	99	-	-	-	-	-	-
Emthanjeni	-	-	-	-	-	-	-	-	-
Kareeberg	-	-	-	-	-	-	-	-	-
Renosterberg	-	-	-	-	-	-	-	-	-
Thembelihle	-	-	-	-	-	-	-	-	-
Siyathemba	-	-	-	-	-	-	-	-	-
Siyancuma	-	-	-	-	-	-	-	-	-
IKai IGarib	-	-	-	-	-	-	-	-	-
IKheis	-	-	-	-	-	-	-	-	-
Tsantsabane	-	-	-	-	-	-	-	-	-
Kgatllopele	-	-	-	-	-	-	-	-	-
David Kruijer	-	-	-	-	-	-	-	-	-
Sol Plaatje	-	-	-	-	-	-	-	-	-
Dikgatong	-	-	-	-	-	-	-	-	-
Magareng	-	-	-	-	-	-	-	-	-
Phokwane	-	-	-	-	-	-	-	-	-
Joe Morolong	-	-	-	-	-	-	-	-	-
Ga-Segonyana	-	-	-	-	-	-	-	-	-
Gamegara	-	-	-	-	-	-	-	-	-
<b>Category C</b>	102	96	-	-	-	83	-	-	-
Nomekwa District Municipality	18	-	-	-	-	-	-	-	-
Pixley Ka Seme District Municipality	2	19	-	-	-	83	-	-	-
ZF Mgcawu District Municipality	2	2	-	-	-	-	-	-	-
Frances Baard District Municipality	80	75	-	-	-	-	-	-	-
John Taolo Gaetsewe District Municipality	-	-	-	-	-	-	-	-	-
<b>Unallocated</b>	-	-	-	-	-	-	-	-	-
<b>Total transfers to municipalities</b>	105	96	99	-	-	83	-	-	-

Table B.4: Transfers to local government by district and local municipality: Agriculture, Environmental Affairs, Rural Development And Land Reform

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
<b>Nomekwa District Municipality</b>	-	66 575	-	-	-	-	-	-	-
Richersveld	-	537	-	-	-	-	-	-	-
Nama Khoi	-	5 410	-	-	-	-	-	-	-
Kamiesberg	-	2	-	-	-	-	-	-	-
Hantam	-	1 395	-	-	-	-	-	-	-
Karoo Hoogland	-	27	-	-	-	-	-	-	-
Khâi-Ma	-	59 204	-	-	-	-	-	-	-
<b>Pixley Ka Seme District Municipality</b>	34 223	12 392	19 252	19 252	19 252	20 369	21 530	22 563	23 576
Ubuntu	-	1 393	-	-	-	-	-	-	-
Umsobomvu	-	83	-	-	-	-	-	-	-
Emthanjeni	-	4 017	-	-	-	-	-	-	-
Kareeberg	-	841	-	-	-	-	-	-	-
Renosterberg	-	443	-	-	-	-	-	-	-
Thembelihle	-	241	-	-	-	-	-	-	-
Siyathemba	-	2 116	-	-	-	-	-	-	-
Siyancuma	34 223	3 258	19 252	19 252	19 252	20 369	21 530	22 563	23 576
<b>ZF Mgcawu District Municipality</b>	90 881	1 269	32 777	32 777	32 777	34 678	36 655	38 414	40 139
IKai IGarib	80 147	113	32 777	32 777	32 777	34 678	36 655	38 414	40 139
IKheis	7 079	1 149	-	-	-	-	-	-	-
Tsantsabane	2 126	-	-	-	-	-	-	-	-
Kgatllopele	1 529	7	-	-	-	-	-	-	-
David Kruijer	-	-	-	-	-	-	-	-	-
<b>Frances Baard District Municipality</b>	92 733	60 215	35 867	35 867	35 867	36 590	35 482	37 185	38 855
Sol Plaatje	66 874	49 722	35 867	35 867	35 867	36 590	35 482	37 185	38 855
Dikgatong	6 907	2 201	-	-	-	-	-	-	-
Magareng	3 181	829	-	-	-	-	-	-	-
Phokwane	15 771	7 463	-	-	-	-	-	-	-
<b>John Taolo Gaetsewe District Municipality</b>	48 427	28 050	33 491	33 491	33 491	35 433	37 453	39 251	41 013
Joe Morolong	27 132	17 739	12 183	12 183	12 183	12 889	13 624	14 278	14 919
Ga-Segonyana	20 283	10 311	21 308	21 308	21 308	22 544	23 829	24 973	26 094
Gamegara	1 012	-	-	-	-	-	-	-	-
<b>District Municipalities</b>	207 281	104 944	46 081	46 081	47 281	48 752	51 531	54 004	56 429
Nomekwa District Municipality	207 281	40 525	46 081	46 081	47 281	48 752	51 531	54 004	56 429
Pixley Ka Seme District Municipality	-	5 537	-	-	-	-	-	-	-
ZF Mgcawu District Municipality	-	22 689	-	-	-	-	-	-	-
Frances Baard District Municipality	-	25 409	-	-	-	-	-	-	-
John Taolo Gaetsewe District Municipality	-	10 784	-	-	-	-	-	-	-
<b>Unallocated</b>	447 502	458 730	493 809	509 353	508 153	552 568	501 494	524 364	547 908
<b>Total transfers to municipalities</b>	921 047	732 175	661 277	676 821	676 821	728 390	684 145	715 781	747 920