

Department of Education	Vote 08
To be appropriated by Vote in 2020/21	R 20 346 143 000
Direct Charge	Not Applicable
Responsible MEC	MEC for Education
Administrating Department	Department of Education
Accounting Officer	Superintendent General for Education

#### 1. Overview

#### **Vision**

Towards Excellence in Education.

#### Mission

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

# Strategic goals

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

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

# Core functions and responsibilities

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

The main core functions of the department are summarised below:

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

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

#### Main services intended to be delivered

Key service delivery priorities of the department for 2022/23 have been informed by national education policies as well as provincial policies as pronounced by the Executive Council of the North West Provincial Administration.

In summary the main focus for services that are going to be delivered by the department in 2022/23 financial year will amongst others be on the following areas:

## Early childhood development

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

# Improve quality of teaching

The department plans to continue with the implementation of Teacher Development programmes in the 2022/23 financial year and further into the future in order to strengthen capacity on content and professionalism in the classroom. The training of mathematics and science educators is of critical importance as this remains an area that has not been performing well across all grades, including Grade 12.

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

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

## School management and governance

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

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

### Infrastructure and the elimination of backlogs

For 2022/23 financial year the department is planning to fast track the implementation of school infrastructure with the main focus being improving sanitation at schools by building toilets that provide learners with acceptable levels of hygiene especially those that attend rural schools. Provision of clean and safe water will also receive attention in the new financial year through drilling and equipping of boreholes to ensure that learners do not travel long distances to access clean water during their school hours.

#### e-Education

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

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

The North West Department of Education identified SA-SAMS as a major focus area and component of an e-Education strategy. The focus area in the 2022/23 will be on the implementation of an integrated approach to ensure that SA-SAMS is fully functional and produce reliable and accurate data. This plan consists of three major components namely SA-SAMS training, the development of an integrated dashboard and learner data quality reviews.

#### The Acts, Rules and Regulations applicable to the Department.

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

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

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

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

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

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

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

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

Review of the 2021/22 financial year summarises progress made by the department in respect of deliverables on key focus areas of service delivery as outlined in the Annual Performance Plan. The budget for the financial year 2021/22 was therefore allocated through seven programmes which were aligned to the two Presidential Outcomes.

## **Teacher Development**

For 2021/22 financial year, Teacher Development programmes could not run as expected due to inaccessibility of teachers due to COVID-19 pandemic. There was a need to shift to online training as venue based training could not materialise. There were however serious challenges which include but not limited to adequate necessary gadgets and connectivity.

A total number of five hundred and fifty eighty (558) Grade 7 Mathematics teachers were registered for a Short Learning Programme by the University of Free State through ETDP Seta for online learning. Not all teachers had laptops that could support the application of the University use of (Global Protect).

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

Other Programmes rolled out excluding Mathematics and Languages (GET) are:

- Coding and Robotics: 211 Teachers trained;
- Tourism: 97 Teachers Trained;
- COELT (CERTIFICATE IN ONLINE ENGLISH LANGUAGE TEACHING): 16 Teachers
   Participated in the programme;
- SACE Workshop: 22 Teachers Trained;
- SMT Induction: 352 (Targeting newly appointed SMTs);
- Curriculum Management: 189 (For Underperforming School SMTs);
- Demystifying Assessment: 710 (For Intermediate and Senior Phase EFAL Educators;
- Afrikaans: 40 (FET Teachers);
- Setswana: 136 (FET Teachers);
- QMS Training which was all the teachers in the province; and
- All the Districts participated in all the programmes mentioned for this indicator.

Teacher Appreciation and Support Programme (TASP)

The TASP was launched on 31 August 2015 by the Minister of Basic Education with the objectives aimed at improving teacher morale, attracting qualified teachers to effective productivity, reduce teacher' absenteeism, and have a positive effect on teamwork. TASP should drive the yearlong recognition of teachers. Inter alia World teachers' month and day National Teaching awards etc.

### The National Teaching Awards

During the 2021/22, the province has performed beyond expectations. The department's performance is unprecedented: North West obtained position ones (1) in the following categories and Awards:

Category	School	Winner	District
Excellence in Primary Teaching	Protea Park Laer	Ms Richter A	Bojanala
Excellence in Primary school Leadership	Kloofview Primary	Mr Mphahlele PS	Bojanala
Excellence in teaching Mathematics	Tselaathuto Secondary School	Mr Mohitlhi A.O	Dr RSM
Kader Asmal Ministerial Award	Lekwakwa Primary	Ms Masilo M.D	Bojanala
African Union (AU Award)	Sunrise view Secondary	Ms Rasesemola A	Bojanala

We obtained position two (2) twice and one position three (3) which all gives us a total of nine (09) positions nationally. This makes North West a leader in the National Teaching Awards. The winning of the African Award makes us one of the leaders in the continent. We pride ourselves of this unprecedented achievement.

An incredible quantum leap was experienced when a school in the most rural village in the furthest part of Dr Ruth Segomotsi Mompati could outclass the entire country in Mathematics teaching. This is an indelible mark in the annals of our history in Mathematics.

The World Teachers' Month Celebrations (WTM)

A total of 9 223 teachers participated in the WTM across the province out of the 15 236 teachers that was targeted. A year cannot pass without recognising teachers in this fashion especially during the October month which is the teachers' month. The honourable MEC for Education also managed to commend the teachers for their industriousness and commitment during the most challenging times of COVID-19 in a message to them on the 5<sup>th</sup> October.

### **Quality Learning and Teaching Campaign (QLTC)**

- The priests who are serving in the Provincial QLTC Steering Committee were deployed to Grade 12 camps and motivated learners;
- Sixty (60) sampled schools, circuits and districts were trained on QLTC to ensure that their structures are functional;
- Circuits and schools resuscitated QLTC structures;

- Stakeholders were mobilised to support schools and they sponsored and donated items to schools and vulnerable learners;
- Gender Based Awareness campaigns were conducted in collaboration with NGO's to address social ills;
- Monitoring and support of schools for COVID-19 compliance and QLTC establishment were conducted:
- Advocacy of QLTC, programmes of education and vaccination for leaners and ECD function shift was conducted to the Religious Forum. Flyers were also distributed;
- Annual Grade 12 pledge signing and Provincial prayer event was held; and
- The stakeholders from COGSTA, Love life and IEC made presentations on the programmes and services to school community and SGBs during the workshops.

### Reading

Reading for meaning is number one of the sector priorities and programmes (2019-2024). Reading is a sector priority as announce by the 2020 SONA, for learners to be able to read with comprehension by 10 years. The Department accepts Early Grade Reading skills as the basic foundation that determines a child's educational progress through school, through higher education institutions and into the work place. For 2021/22 financial year, 1625 teachers received training on teaching methodologies for enhance reading support programmes rolled out in Dr. Ruth Segomotsi Mompati District as planned.

The unit of library aims to develop functional libraries in all schools, by ensuring provisioning of books through the mobile libraries and training of teachers. For 2021/22 financial year, 25 schools identified for establishment of libraries have been supplied with reading and supplementary materials.

### **Three stream Curriculum Model**

The Education sector introduced the three model of curriculum to ensure that all learners are catered for to realise their aptitudes and capabilities. For some time, the curriculum direction only catered for the academic stream and therefore leaving behind learners with the technical aptitudes. The NDP call for the sector to contribute towards ensuring availability of artisans as well as academics. It is the teaching of technical vocational skills and occupational subjects that will provide for learners who are ready for the world of work.

The implementation of the three model is directing the sector to the establishment of the focus schools. The province is fast tracking focus schools in the area of Agriculture. The Three-Stream Model focused on the following categories:

 Academic: The current and traditional general stream which prepares learners for further studies in higher education institutions,

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

The Maths, Science and Technology Grant was used to provide required equipment in the form of projectors, printers and laptops to the 126 schools that piloted the teaching of Coding and Robotics in the Foundation Phase (15 schools) and Grade 7 (111 Schools).

Learner Attainment Improvement Programme (LAIP)

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

Having identified the learning deficiencies for all grades in 2021, additional learning interventions were implemented across the grades. Digital learning in collaboration with the e-learning unit was rolled out for the Grade 12 class after provisioning of tablets and sim cards.

# Curriculum

- Towards capacitating ECD practitioners on National Curriculum Frame work 400 practitioners received in service training;
- Tender processes are unfolding to qualify 200 ECD practitioners on NQF Level 4;
- Out of the 10 schools received curriculum extension approval, 8 schools introduced Grade R as a
  part of universalisation of Grade R in public primary schools; and
- Tender processes are unfolding to provide resources to 300 schools that are offering Grade R.

# **ECD Function Shift Progress**

- Towards Achieving the ECD function to relocate to the Department of Education the following mile stones were achieved:
  - Provincial Proclamation signed by the Premier;
  - 7 Joint Work Streams was established at the provincial level;
  - 87 Officials were identified to be transferred to Department of Education;
  - Training of officials for smooth take over took place; and
  - Awareness and advocacy campaign and consultation meetings held at various levels.

#### School Infrastructure

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

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

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

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

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

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

## **Learning and Teaching Support Material (LTSM)**

Procurement of stationery and textbooks for 2021/2022 financial year was embarked on to ensure provision of LTSM so that learners have access to quality learning materials. Priority for 2021/2022 was given to Special Schools that do CAPS and full-service schools so that all learners in the province have access to quality education with the provision of all the necessary support and resources. A supplementary catalogue was also made available by the Library Section to afford schools to procure supplementary material that will enhance teaching and learning in our schools.

By the closing of schools for the December holidays, schools had received 100 per cent of their stationery orders. Distributors of textbooks on the other hand were appointed in October which put pressure on the delivery of textbooks. Despite the late appointment, delivery stood at 95 per cent as

at the end of January. Arrangements were done with schools to receive orders during weekends as well as during the December holidays. The status of delivery to date is 99.8 per cent. Mopping up of outstanding textbooks is at its final stage.

Engagements with manufacturers, distributors and publishers were embarked on to ensure a smooth delivery process. Monitoring of warehouses were also conducted to give support to distributors especially the newly appointed ones. Weekly reports were submitted and follow ups on deliveries were done.

# **Sanitary Dignity Programme**

Vulnerable adolescent girls miss school during menstruation period and eventually drop out because of menstruation-related issues, such as the inaccessibility of affordable sanitary protection. The lost learning days unavoidably result in lost self-confidence and a drop in academic performance. Department will provide support to 116 979 girl learners in quintile 1-3 schools. The main aim of the programme is to provide the girl learners with an uninterrupted education; instil confidence as well as self-esteem, and reach their full potential. This program also intends to de-stigmatise the issue of menstruation and address girl learners sexual and reproductive health issues.

In 2021 financial year, the department increased the target to 190 895 learners (from quintile 1 to 3 Secondary and Primary Schools), to curb under-performance for the Q1 and Q2. Part of the allocation was shifted from goods and services item to Non Profit Institution: transfers to enable the department to transfer funds to schools for purchase of Sanitary Towels as the tender processes took longer than anticipated.

### School funding and No Fee schools

The purpose of the policy is to ensure that learners from poor communities have access to education. The national norm for no fee schools is 68.7 per cent and the province is at 88 per cent of the total learner population. All schools in quintile 1-3 benefitted from the no-fee policy.

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

The department is allocated a total budget of R20.346 billion on the first year of the Medium Term Expenditure Framework, of which the greater portion is allocated for Compensation of Employees, the main cost driver given the nature of service delivery mandate of the department. The main focus areas for 2022/23 is informed by sector deliverables from the National Development Plan; Towards the realisation of Schooling 2025; Delivery Agreement for North West as well as plans and pronouncements of the Provincial Executive.

The following key programs areas as outlined in the Annual Performance Plan of the department continue to be our key focus areas of service delivery in 2022/23:

# **Teacher Development.**

For 2022/23 financial year, the department shall cautiously continue to build capacity of the teaching force while adhering to all COVID-19 safety measures. The allocated budget will be used towards training of 1 500 General Education Training teachers on literacy content and methodology, 1 100 General Education Training teachers on numeracy content and methodology. These are the two main subjects where our country participates in international studies. Even though the last international results showed an upward trajectory, there is still much to be done both on literacy and numeracy especially on early grade levels. A total number of 3 000 teachers will be trained on various subjects such as Accounting, Life Skills, Physical Sciences and Mathematics in the Further Education and Training band.

All teachers in the province are to be trained on the new performance management system (QMS) from May 2022 up to around September 2023. Both online and face-to-face modes of training will be utilised to ensure quality and effectiveness.

# **Quality Promotion: Evaluation of schools**

Following the reintroduction of the programme includes:

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

# **Quality Learning and Teaching Campaign (QLTC)**

In the 2022/23 financial, QLTC will continue to ensure mass participation of stakeholders in supporting the education sector to implement its priorities and objectives by:

- Ensuring the functionality of structures at all levels especially in identified COVID-19 hotspot areas;
- Resuscitation the Provincial QLTC Steering Committee, Districts QLTC, Circuit QLTC and fast track the establishment of outstanding Circuit QLTC structures;
- The schools that were identified not to be having functional SQLTC structures during the monitoring of School COVID-19 are going to be trained observing the protocols;
- Ensuring the functionality of QLTC structures at all levels, especially in identified COVID-19 hotspot areas;

- Strengthen the relationship with NECT and train Ward Committee members on Psychosocial Support in order to provide counselling to affected families;
- Strengthen the collaboration with Home Affairs and Social Development to address the challenge
  of undocumented learners and foreign learners who are denied access to schools due to being
  undocumented;
- Support and motivate Grade 12 learners who did not perform well in their final examination;
- Work together with Curriculum Directorate in advocating the Second Chance Matric Programme to ensure that learners enrol and improve in those subjects they did not perform well on;
- The business sectors and individuals will be mobilised to adopt schools to address the challenges experienced by schools; and
- As QLTC, we will continue to mobilise stakeholders in line with "Ngwana Sejo O A Tlhakanelwa" and strengthen the existing partnerships with business sector, NGOs, government departments and the society at large.

# Reading

- In 2022/23, the department will train 1800 language teachers on various teaching methods to improve reading with understanding;
- The unit of library aims to develop functional libraries in all schools, by ensuring provisioning of books through the mobile libraries and training of teachers. (25) More schools will be identified for funding and provisioning of books to establish libraries.

## Three stream Curriculum Model

The NDP call for the sector to contribute towards ensuring availability of artisans as well as academics. It is the teaching of technical vocational skills and occupational subjects that will provide for learners who are ready for the world of work. The implementation of the 3-model is directing the sector to establishment of the focus schools. The province is establishing focus schools in the area of Agriculture.

For 2022/23 financial year, the department is targeting to achieve the following: -

- 59 Schools will further be funded to continue with the pilot of Coding an in Grade 8;
- The 10 Technical schools piloting occupational subjects in Grade 9 to be funded for procurement of machinery, tools and equipment; and
- The 4 focus schools in the area of Agriculture will continue to be supported to sustain the programmes that started in 2021/22.

#### Curriculum

The Department will continue to focus on improving the quality of Early Childhood Development (ECD), which includes the urgent implementation of a compulsory two-year of ECD before Grade 1,

and preparations for the migration of 0-4 year-olds from the Department of Social Development to Department of Basic Education.

- The department will continue in-service training for another 400 ECD practitioners in 2022/23 financial year;
- Department will continue with the with the ETDP SETA accredited qualification for the 200 Practitioners;
- 10 Primary schools earmarked to implement Grade R will receive approval for extending the curriculum for Grade R;
- 300 primary schools will receive resources for Grade R implementation;
- Schools offering Grade R will be resourced with learner teacher support material.

#### **ECD Function Shift**

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

### **Learner Attainment Improvement Programme (LAIP)**

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

The current learners expect for Grade 1 will display learning losses to a particular extent given the differentiated time tables that enabled some learners to only be in school for less than 3 days in a week. With such challenges interventions will be system wide to ensure maximum attainment of learners.

Drawing from the National Strategy for Learner Attainment, the provincial Learner Attainment Improvement Programme will facilitate focused interventions based on the grade and learner content deficiencies. This will be in the form of extra and vacation classes, duplication and distribution of learning materials. For further one on one learner intervention the Dial-a-Tutor program will continue to supplement the classroom teaching and assistance with remote learning.

#### School Infrastructure

## Mega schools

In terms of reducing small schools and improving the quality of education for farm learners, construction of Thulare Secondary with a Hostel in Lebotlwane village has commenced. The first phase of construction was the renovations of the school, and provide additions in the form of specialized rooms which is expected to be concluded in first quarter of 2022/23. The second phase, hostels, is also planned for 2022/23. The construction of Rysmierbult Mega Farms Schools is planned to commence on the 2022/23 financial year. Planning has started with intentions to start construction in the second quarter of 2022/23.

## Elimination of in appropriate structures (Asbestos)

The renovation of Onkgopotse Tiro Combined hostels for boys has reached practical completion and the department is in the process to rehabilitating the girl hostels. Nietverdient Hostel and Moedwill Combined will be rehabilitated this financial year and the process of appointment of contractors is at an advance stage with plans to commence with construction from the first quarter of 2022/23. Furthermore Coligny special school is also at design and development stage and construction will commence in the third quarter of the 2022/23.

The ASIDI Programme through DBE embarked on schools which were fully asbestos or fully inappropriate, however the province still have schools structure that are partially asbestos (Classroom roofs, workshops, toilets, etc.) and this structures are mostly in Dr Kenneth Kaunda District. Assessments has been done on the schools and the outcome was that 25 schools were identified with 123 classrooms that need to be demolished and replaced immediately. This assessment excluded halls, workshop, toilets, and other asbestos structures that might be found in other schools. While in the process of eliminations of inappropriate structures, schools are in a process of receiving mobile classrooms while plan to build proper brick and mortar structures is unfolding. Furthermore, a professional team has been assembled to assist with further assessment and planning of the asbestos removal programme.

#### Maintenance at schools

As part of the day to day maintenance, funds has been ring-fenced to perform day to day maintenance in 103 schools. The maintenance includes minor storm damages, general maintenance and repairs, maintenance of toilets, repairs of falling ceiling, maintenance of boreholes and required electrical maintenance.

#### New schools / replacement

Nine schools will be completed in 2022/23 and 6 schools project will start in 2022/23.

# Additions, Upgrade and Refurbishment

Budget is also ring-fenced for additional classrooms, NSNP kitchens and specialized rooms in various schools.

### **Learning and Teaching Support Material**

Department of Basic Education has released 2022/23 Sector Plan for provinces to use as a baseline when drawing Provincial Management Plans as well as the Procurement Plans. A draft Management Plan has been drawn for implementation, from which the Procurement Plan will be derived. The plan intends to execute the procurement of stationery, textbooks, and workbooks.

The plan will be rolled out from the 1<sup>st</sup> of March 2022 with consultation with various units that the LTSM Unit support. By the end of September, delivery to schools in the province is intended to be completed as directed by the Sector Plan.

## School funding and No Fee schools

The purpose of the policy is to ensure that learners from poor communities have access to education. The national norm for no fee schools is 68.7 per cent and the province is at 88 per cent of the total learner population. All schools in quintile 1-3 benefited from the no-fee policy. For 2022/23 financial year, a total of 825 196 learners will benefit from the programme.

# **School Furniture**

The furniture was predominantly single and chairs instead of double tables and desks as the department was responding to COVID-19 regulations with regard to social distancing. Department has planned to provide 447 schools with 83301 units of school furniture at all four districts for the financial year 2022/23.

# **Sanitary Dignity Programme**

Vulnerable adolescent girls miss school during menstruation period and eventually drop out because of menstruation-related issues, such as the inaccessibility of affordable sanitary protection. The lost learning days unavoidably result in lost self-confidence and a drop in academic performance. The main aim of the programme is to provide the girl learners with an uninterrupted education; instil confidence as well as self-esteem, and reach their full potential. This program also intends to destignatise the issue of menstruation and address girl learners sexual and reproductive health issues.

The target for 2022/23: is to provide 71145 learners in quintile 1-3 secondary schools with 30 pads per quarter (3 packets of 10 pads).

### Improvement of Administration

To improve audit outcomes, the department is planning to focus is planning to prioritise and focus on the following key areas in 2022/23:

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

#### 4. Reprioritisation

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

Accelerating the eradication of pit-toilets in the province will be one of the key focus areas for 2022/23 financial year. A substantial portion of the 2022/23 budget is reprioritized to address all sanitation backlogs. Reprioritisation of the baseline budget will also see a substantial increase of funds allocated for provision of school furniture.

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

#### 5. Procurement

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

# 6. Receipts and financing

The greater part of the department's budget is funded from the equitable share allocation which is R18.332 billion in the 2022/23 financial year. Other forms of financing is also made through conditional grants amounting R1.989 billion, as outlined in the Division of Revenue Act (DORA).

Own revenue generated by the department amounting to R25 million, accounts for a smaller portion to the overall budget due to the nature of services that the department provides in terms of its mandate.

• The department received R1.733 billion over the 2022 MTEF, comprising of R633.8 million in 2022/23, R537.3 million in 2023/24 and R561.8 million in 2024/25 for budget pressures of educators in schools and other shortfall.

 Also received additional allocation in 2022/23, to fund the carry through costs of the once of nonpensionable cash gratuity payment for the 2021 wage settlement agreement, if no new wage agreement is reached in 2022.

# 6.1 Summary of receipts

Table 8.1 below shows a summary of expenditure incurred during the three-year period of 2018/19 to 2020/21 as well as estimates for the medium term 2022/23 to 2024/25 measured against the 2021//2022 revised estimates.

Table 8.1 : Summary of receipts

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estimat	es
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Equitable share	14 642 813	15 623 724	16 144 883	16 201 638	17 386 795	17 386 795	18 332 228	17 693 889	18 103 195
Conditional grants	1 588 312	1 433 201	1 485 919	1 785 579	1 822 108	1 822 108	1 988 803	1 947 918	2 035 743
National School Nutrition Programme Grant	456 397	482 427	516 114	545 755	547 682	547 682	565 603	584 855	611 120
Maths, Science And Technology Grant (Dinaledi Schools)	42 092	39 570	35 702	40 521	41 592	41 592	41 675	41 617	43 452
Learner With Profound Intellectual Disabilities Grant	12 797	16 835	19 079	18 317	19 527	19 527	16 997	20 259	21 438
Epwp Grants Social	8 315	4 598	7 505	4 591	4 591	4 591	4 642	=-	
Epwp Grants Intergated	2 008	2 228	2 035	2 002	2 002	2 002	2 204	-	-
HIV and Aids (Life Skills Education) Grant	17 884	18 849	12 734	15 909	15 909	15 909	16 953	15 654	16 416
Education Infrastructure Grant	881 590	868 694	892 750	1 158 484	1 190 805	1 190 805	1 236 625	1 179 049	1 232 051
Early Childhood Development Grant							104 104	106 484	111 266
Financing	10 404	14 333	35 260		62 515	62 515			***************************************
Departmental receipts	20 725	21 551	22 735	23 962	23 962	23 962	25 112	26 217	27 397
Total receipts	16 262 254	17 092 809	17 688 797	18 011 179	19 295 380	19 295 380	20 346 143	19 668 024	20 166 335

The department is funded mainly from the equitable shares and conditional grants. The total allocation for 2022/23 is R20.346 billion; R19.668 billion and R20.166 billion in the two outer years of MTEF respectively.

### **Equitable Share Allocation**

The equitable share represents 90.1 per cent of the total budget of the department. The largest portion of the equitable share budget is allocated towards payment of Educator salaries which is the main cost driver in the public education sector. The overall equitable share allocation has increases by 5.3 per cent from the adjusted appropriation of R17.387 billion in 2021/22 financial year due to additional funding.

# **Conditional Grants**

Conditional grants allocation reflects a strong growth of 9.2 per cent from 2021/22 adjusted appropriation to 2022/23 due to substantial increase in the allocation for the Education Infrastructure grant in order to provide general school infrastructure requirements. The department's budget includes allocations from the following conditional grants:

HIV and Aids (Life Skills Education) Grant: To support South Africa's HIV prevention strategy by increasing sexual and reproductive knowledge, skills and appropriate decision making among learners and educators; to mitigate the impact of HIV by providing a caring, supportive and enabling

environment for learners and educators; and to ensure the provision of a safe, rights-based environment in schools that is free of discrimination, stigma and any form of sexual harassment. The grant allocated for 2022/23 increase from R15.9 million in 2021/22 main budget to R17 million in 2022/2023.

**National School Nutrition Programme Grant:** To enhance learning capacity and to improve access to education by providing nutritious meals to targeted learners. The coverage of the grant has been to provide nutritious meals to learners in quintile 1 - 3 primary and secondary schools, as well as identified special schools in line with the gazetted amended school calendar. This grant has seen significant growth from R545.8 million in 2021/22 to R565.6 million in 2022/23, and further grows to R584.9 million and R611.1 million in 2022/23 and 2022/24 respectively.

**Education Infrastructure Grant:** To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education; and to enhance capacity to deliver infrastructure in education. In 2021/22 the grant was allocated R1.158 billion and the allocation for 2022/23 is R1.237 billion; R1.179 billion and R1.232 billion in 2023/24 and 2024/25 respectively.

Mathematics, Science and Technology Grant: To provide support and resources to schools, teachers and learners in line with the Curriculum Assessment Policy Statements (CAPS) for the improvement of mathematics, science and technology teaching and learning at selected public schools. The grant also intends to improved learner participation and success in mathematics, science and technology subjects in the province. The grant outputs are as follows: - Information, communication and technology (ICT) subject specific resources; Workshop equipment, consumables, tools and machinery; Laboratory equipment, apparatus and consumables and Learner Teacher support.

In 2021/22 ,100 schools identified for participation in the grant business plan were provided with ICT equipment to enhance the teaching and learning in accordance with the national intent of achieving programmes towards the fourth industrial revolution. These included equipment for the roll out pilot on the teaching of Coding and Robotics. Massive programmes of learner support took place to enrich teaching in an effort to close the learning losses of 2020.

The grant is allocated a total of R41.7 million in the 2022/23 year, which will be used to provide resources to the 15 schools presenting Computer Application and Information Technology, 59 schools piloting Coding and Robotics in Grade 8, 10 schools piloting Occupational Subjects in Grade 9. Both teacher and learner support programmes will be intensified to ensure maximum capacity and efficiency. The allocation for 2023/24 and 2024/25 is R41.6 million and R43.5 million for the respectively.

Learner with Profound Intellectual Disabilities Grant: The main aim of the grant is to improve access to quality basic education for children with severe to profound intellectual disability in

conditions that ensure dignity, promote self-reliance and facilitate active participation in the community. The allocation declined from R18.3 million in 2021/22 to R17 million 2022/23.

**Social Sector EPWP Incentive Grant for Provinces:** To incentivise provincial social sector departments to increase job creation by focusing on the strengthening and expansion of social service programmes that have employment potential. The social sector incentives grant allocation fluctuates over a period. The allocation increases from R4.6 million in 2021/22 and to R4.6 million in 2022/23.

**EPWP Integrated Grant for Provinces:** Allocations in respect of the Expanded Public Works Programme (EPWP) Integrated Grant for Provinces are made available upfront, based on meeting job targets in the preceding financial year, rather than using in-year performance measures. The allocation for 2021/22 is R2 million and in 2022/23 is allocated R2.2 million.

### 6.2 Departmental receipts collection

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

Table 8.2 : Summary of departmental receipts collection

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estimat	es
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Tax receipts	-	-	-	-	-	-	-	-	-
Casino tax es	_	_	_	-	_	_	_	_	_
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	14 256	14 773	14 732	16 419	16 419	16 419	17 207	17 964	18 771
Transfers received	-	_	-	-	_	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	6 469	6 778	3 710	7 543	7 543	7 543	7 905	8 253	8 626
Total departmental receipts	20 725	21 551	18 442	23 962	23 962	23 962	25 112	26 217	27 397

The major source of own revenue for the department comes from Sale of Goods and Services other than capital goods which include commission earned on payroll deductions such as insurance and garnishees, examination and remarking fees, as well as fees for the viewing of scripts. Also sale of matric certificate duplicates, receipt books and registers account for a significant portion of own revenue generated by the department. Over 2022 MTEF, projected own revenue increases at an average percentage of 4.8.

# 6.3 Donor funding

None

# 7. Payment summary

## 7.1 Key assumptions

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

- The revised projections for the personnel budget inflation relating to Cost of Living Adjustments are zero (0) per cent in 2022/23, 2023/24 and 4.5 per cent 2024/25 MTEF period;
- Provision for Pay progression across the public service of 1.5 per cent per annum, these will
  include support staff employed in terms of the Public Service Act and Educators Employment Act;
- The revised projections for Consumer Price Index (CPI) inflation, as published in the 2021 MTBPS are 4.2 per cent in 2022/23; 4.3 per cent in 2023/24 and 4.5 per cent in 2024/25.

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

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

## 7.2 Programme summary

The services rendered by the department are categorised under seven programmes, which are aligned to sector agreed uniform budget and programme. Table 8.3 below provides a summary of payments and estimates of expenditure according to programmes over the seven-year period from 2018/19 to 2024/25.

Table 8.3 : Summary of payments and estimates by programme: Education

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	ium-term estimate:	5
R thousand	2018/19	2019/20	2020/21	арргорпаціон	2021/22		2022/23	2023/24	2024/25
1. Administration	863 463	860 638	853 813	939 886	930 317	930 317	979 953	1 023 955	1 070 828
2. Public Ordinary School Education	12 199 395	13 072 238	13 301 907	13 587 364	14 356 898	14 356 898	14 965 928	14 232 938	14 915 589
3. Independent School Subsidies	29 950	33 049	35 071	36 894	38 994	38 994	38 665	40 366	42 178
4. Public Special School Education	636 960	697 952	722 141	755 239	799 311	799 311	862 983	885 417	923 420
5. Early Childhood Development	606 264	614 794	611 208	697 849	696 990	696 990	974 713	991 462	1 033 034
6. Infrastructure Development	691 441	631 864	865 391	1 160 486	1 192 807	1 192 807	1 242 217	1 180 612	1 233 684
7. Examination And Education Related Services	675 177	766 450	1 091 809	833 461	1 280 063	1 280 063	1 281 684	1 313 274	947 602
Total payments and estimates	15 702 650	16 676 985	17 481 340	18 011 179	19 295 380	19 295 380	20 346 143	19 668 024	20 166 335

The department recorded increased expenditure from R15.703 billion in 2018/19 to R17.481 billion in 2020/21 which represents an increase of 11.3 per cent over a period of three years. All programmes reflect increased spending from 2018/19 to 2020/21, with Programme 7 recorded the highest spending of R1.092 billion in 2020/21 from R766.5 million in 2019/20. The is due to additional allocation of R445.3 million for the purpose of employing education assistant at schools and saving school governing body posts at fee paying schools and government subsidized independent schools.

The 2021/22 adjusted appropriation is higher than the main appropriation as result of additional funding that was made available for presidential youth employment initiative and non-pensionable cash gratuity payment for the 2021 wage settlement.

The 2022/23 MTEF shows healthy growth, as result of additional funding allocated to address existing pressures in Compensation of employee's budget. The increase in Early Childhood Development Programme from 2022/23 onward relates to function shift, Early Childhood Development centres will be migrated from the Department of Social Development to the Department of Basic Education, effective 1st April 2022.

Examination and education related services programme recorded significant growth from 2021/22 adjusted appropriation and between 2022/23 and 2023/24 period, as result of additional funding that was made available for Presidential youth employment. Infrastructure development programme has grown from R1.193 billion in 2021/22 to R 1.242 billion in 2022/23 MTEF, particularly in the first and the outer year.

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

# 7.3 Summary of economic classification

The table 8.4 below provides a summary of payments and estimates of expenditure according to economic classification over the seven-year period from 2018/19 to 2024/25.

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

		Outcome		Main	Adjusted	Revised	Medi	um-term estimat	es
R thousand	2018/19	2019/20	2020/21	appropriation	appropriation 2021/22	estimate	2022/23	2023/24	2024/25
Current payments	13 684 143	14 742 735	15 156 236	15 355 716	16 346 190	16 346 190	16 969 460	16 218 716	16 977 998
Compensation of employees	12 542 877	13 439 496	13 809 788	13 824 746	14 703 975	14 703 975	15 398 008	14 664 076	15 359 191
Goods and services	1 141 103	1 303 079	1 346 204	1 530 970	1 642 215	1 642 215	1 571 452	1 554 640	1 618 807
Interest and rent on land	163	160	244	_	_	-	_	_	_
Transfers and subsidies to:	1 333 945	1 394 245	1 890 678	1 591 871	1 952 330	1 952 330	2 206 682	2 274 633	1 957 679
Provinces and municipalities	_	_	-	<u> </u>	_	-	_	_	-
Departmental agencies and accounts	15 501	16 400	17 302	18 254	18 254	18 254	19 130	19 972	20 869
Higher education institutions	-	_	-	_	_	-	_	_	-
Foreign gov ernments and international organisations	_	_	_	_	_	_	_	_	-
Public corporations and private enterprises	-	_	-	_	_	-	_	_	-
Non-profit institutions	1 250 734	1 280 928	1 780 448	1 496 017	1 856 476	1 856 476	2 106 207	2 169 737	1 848 072
Households	67 710	96 917	92 928	77 600	77 600	77 600	81 345	84 924	88 738
Payments for capital assets	684 562	540 005	434 426	1 063 592	996 860	996 860	1 170 001	1 174 675	1 230 658
Buildings and other fix ed structures	639 116	474 676	397 017	1 002 414	915 655	915 655	1 089 020	1 104 903	1 158 130
Machinery and equipment	45 446	65 329	37 409	61 178	81 205	81 205	80 981	69 772	72 528
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	_	-	-	_	-	-
Biological assets	-	_	-	-	_	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	_	-	_		-	-	-	_
Payments for financial assets	-	-	-	-	-	-	-	-	_
Total economic classification	15 702 650	16 676 985	17 481 340	18 011 179	19 295 380	19 295 380	20 346 143	19 668 024	20 166 335

**Compensation of Employees:** Expenditure incurred by the department on compensation of employees grew from R12.543 billion in 2018/19 to R13.810 billion in 2020/21 representing a growth of 10.1 per cent over a period of three years. For the 2021/22 financial year, the adjusted appropriation is higher than the main appropriation as result of additional funding that was made available for non-pensionable cash gratuity payment for the 2021 wage settlement.

The allocation for 2022/23 reflects a strong growth of 11.4 per cent when compared to the 2021/22 main appropriation largely due to additional funding received to address the existing pressures on compensation of employees, whereby, R633.8 million is added in 2022/23, R537.3 million in 2023/24 and R561.8 million in 2024/25. Also included additional funding for the carry-through effects of the once-off non-pensionable cash gratuity payment for the 2021 wage agreement amounting to R734 million.

Goods and Services: Spending is largely influenced by various priorities in the education sector such as learner and teacher support materials; skills and teacher development; learner attainment improvement strategies; subject advisory and curriculum implementation support; ICT related costs for monitoring and reporting as well as fixed costs on security and municipality services. Goods and Services reflects a steady increase between 2018/19 and 2020/21, largely influenced by the learner and teacher support materials spending.

In 2022/23 a larger portion of goods and services allocation, will be spent on procurement of textbooks and stationery for learners. Training and Learner Attainment Improvement Plan budget also accounts for a significant amount of the goods and services budget.

Education Infrastructure grant for school maintenance account for a larger share within goods and services budget to assist schools with day-to-day maintenance. Also, included is the allocation for Sanitary Dignity Project at R17.7 million in 2022/23, R18.5 million and R 19.3 million in the two outer years of the MTEF.

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

**Transfers and subsidies**: Expenditure on transfers and subsidies grew from R1.334 billion in 2018/19 to R1.891 billion in 2020/21, which reflects a steady increase over a period of three years largely influenced by the per learner spending and National School Nutrition Programme (NSNP) grant allocation. In 2020/21, Non-profit institution transfers allocation was adjusted up by an additional allocation of R440.8 million (Presidential Youth Employment Initiative) received for the purpose of employing education assistant at schools and saving school governing body posts at fee paying schools and government subsidized independent schools.

Transfer payments budget grows significantly from 2021/22 adjusted appropriation and between 2022/23 and 2023/24 period, as result of additional funding that was made available for Presidential youth employment initiative. The increase also caters mainly for norms and standard, Section 21 schools including Grade R in Public schools; Special schools and NSNP grant. The greater portion of the budget under Transfer Payments goes towards funding of school operations as all public schools in the province are Section 21. These allocations are based on the national school funding norms and standards. Schools receive two tranches per annum, i.e. by 15 May and 15 November respectively. Subsidies to independent schools are also expended through transfer payments.

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

Funding of schools (i.e. Section 21) in the province is done in line with National Norms and Standards for School Funding. It is also important to indicate that the department complies with the national norms and standard in funding section 21 public schools. For 2022/23, learners in quintile 1 to 3 schools will receive R1.536 thousand, which ensures that all no-fee schools in the province will receive the same per learner allocation and learners in quintile 4 and 5 schools which are regarded as fee paying school received R766 thousand for and R266 thousand respectively. Apart from these, there are transfers in respect of Households which reflect payments in respect of staff exit costs.

Capital assets – Machinery and equipment: The budget for machinery and equipment goes towards procurement of ICT equipment for schools and to purchase Maths and Science kits. The growth in machinery and equipment over the 2022/23 MTEF will assist the department in the acquisition of the tools of trade that are lacking.

Capital assets - Buildings and other fixed structures: The department expects to spend its 2021/22 allocation as reflected in the Main Appropriation. The budget reflects healthy growth over the 2022/23 MTEF, in line with the additional funding allocated with regard to Education Infrastructure grant.

### Summary of earmarked funds

The table below provides a summary of payments and estimates of expenditure for earmarked funds over the seven-year period from 2018/19 to 2024/25.

				Main	Adjusted	Revised			
		Outcome		Apropriation	budget	estimate	Medium-t	erm estimate	s
DESCRIPTION	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
PRE-GR R (0-4)	35 000		327	35 000			36 680	38 294	38 294
EMIS	25 734	16 743	17 288	25 194	25 734	25 734	25 847	26 986	26 981
EMPLOYEE DEVELOPMENT	26 834	26 319	12 486	23 366	23 366	23 366	23 366	23 366	23 833
EXPAND INCLUSIVE	37 049	23 746	26 921	38 901	38 901	38 901	39 679	40 076	41 639
FET CURRIC SCHOOLS	2 377	2 178	1 255	2 425	2 425	2 425	2 449	2 474	2 523
GET CURRICULUM SCHOOLS	1 437	945	620	1 465	1 465	1 465	1 480	1 495	1 525
GR R IMPLEMENTATION	45 678	37 288	36 653	49 074	49 074	49 074	50 055	52 257	52 257
HIV/AIDS PROGRAM	1 171	875	1 171	1 301	1 301	1 301	1 314	1 327	1 379
IN-SCHOOL SPORT	18 668	24 857	3 421	22 648	22 648	22 648	22 875	23 104	24 005
LAIP	99 412	106 623	69 467	120 028	149 752	149 752	122 429	123 653	128 475
LTSM	520 829	532 265	549 084	615 767	652 048	652 048	644 958	673 336	699 596
MATHS & SCIENCE	5 899	3 722	2 866	6 319	6 319	6 319	6 445	6 510	6 764
QUAL LEARN &TEACHING (QLTC)	2 228	2 699	484	2 121	2 121	2 121	2 142	2 164	2 248
SCHOOL LIBRA SERVICE	7 687	7 300	6 200	8 338	8 338	8 338	8 421	8 505	8 837
SETA SKILLS LEVY	15 503	16 400	17 302	17 302	17 302	17 302	18 254	18 437	19 156
SKILLS DEVELOPMENT/TRAINING	19 022	16 743	4 755	8 520	8 520	8 520	8 691	8 778	9 120
TEACHER DEVELOPMENT	27 378	23 275	4 766	34 230	24 230	24 230	34 914	35 264	26 089
SANITARY DIGNITY PROGRAMME		3 611	7 653	17 075	17 075	17 075	17 729	18 510	19 341
	891 906	845 589	762 719	1 029 074	1 050 619	1 050 619	1 067 728	1 104 536	1 132 063

# 7.4 Infrastructure payments

# 7.4.1 Departmental infrastructure payments

Table 8.5 : Summary of provincial infrastructure payments and estimates by category

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estimat	es
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Existing infrastructure assets	259 653	439 844	447 475	484 413	795 994	795 994	502 222	333 972	353 178
Maintenance and repairs	48	_	-	100 000	236 234	236 234	51 388	61 563	64 033
Upgrades and additions	98 935	344 860	317 664	342 183	480 891	480 891	360 834	231 209	246 297
Refurbishment and rehabilitation	160 670	94 984	129 811	42 230	78 869	78 869	90 000	41 200	42 848
New infrastructure assets	431 783	192 020	122 510	614 071	290 928	290 928	637 586	831 640	864 906
Infrastructure transfers	_	_	-	-	-	-	-	_	-
Current	_	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	_	_	_	-	-	-	-	-	-
Non infrastructure	-	-	288 479	62 002	105 885	105 885	102 409	15 000	15 600
Total department infrastructure	691 436	631 864	858 464	1 160 486	1 192 807	1 192 807	1 242 217	1 180 612	1 233 684

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

The department's budget for infrastructure development is funded mainly from the Education Infrastructure Grant.

#### 7.4.2 Maintenance

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

# 7.5 Departmental Public-Private projects (PPP)

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

### 7.6 Transfer payments

### 7.6.1 Transfers to public entities

None

#### 7.6.2 Transfers to other Entities

The table 8.6 below provides a summary of transfer payments and estimates to section 21 schools over the seven-year period from 2018/19 to 2024/25.

Table 8.6 : Summary of departmental transfers to other entities

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	ium-term estimate:	5
R thousand	2018/19	2019/20	2020/21	ирргорпилоп	2021/22		2022/23	2023/24	2024/25
Administration	10 015	6 578	8 796	6 791	6 791	6 791	7 137	7 451	7 786
Public Ordinary School Education	1 018 000	1 065 320	1 106 458	1 182 015	1 185 915	1 185 915	1 232 743	1 285 134	1 344 296
Independent School Subsidies	29 950	32 976	35 071	36 894	38 994	38 994	38 665	40 366	42 178
Public Special School Education	142 120	153 506	167 733	177 970	177 970	177 970	186 263	194 459	203 190
Early Childhood Development	74 955	52 403	53 601	97 306	56 306	56 306	243 017	246 665	256 313
Infrastructure Development			8 615	-	-	-	-	-	-
Examination and Education Related Services	58 905	83 462	510 404	90 895	486 354	486 354	498 857	500 558	103 916
Total departmental transfers	1 333 945	1 394 245	1 890 678	1 591 871	1 952 330	1 952 330	2 206 682	2 274 633	1 957 679

# 7.6.3 Transfers to local government

None

# 8. Receipts and retentions: Provincial Legislature

Not applicable to the department.

# 9. Programme Description

# 9.1 Description and Outputs

### **Programme 1: Administration**

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

- Office of the MEC: To provide for the functioning of the office of the Member of the Executive Council (MEC) for Education;
- Corporate services: To provide management services that are not education specific for the education system;

- Education management: To provide education management services for the education system.
- Human Resource development: To provide human resource development for office-based staff.
   Human Resources Development's budget is inclusive of the employees' bursary budget, as well as the funds for skills development;
- Conditional Grants: To provide for projects under Administration specified by the department of Basic Education and funded by conditional grants; and
- Education Management Information System: To provide an Education Management information System (EMIS) in accordance with the National Education Information Policy.

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

# 9.2 Programme expenditure analysis

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

		Outcome		Main	Adjusted	Revised	Medi	um-term estimat	es
R thousand	2018/19	2019/20	2020/21	appropriation	appropriation 2021/22	estimate	2022/23	2023/24	2024/25
1. Office Of The Mec	9 329	10 002	11 147	11 795	11 795	11 795	12 113	12 646	13 214
Corporate Services	441 289	445 350	492 746	446 741	524 441	526 108	519 657	539 813	564 068
Education Management	377 759	371 351	325 604	443 359	357 774	356 107	410 593	432 268	452 574
4. Human Research Development	18 376	17 192	7 028	12 797	11 113	11 113	11 743	12 242	12 774
5. Conditional Grants	-	-	-	-		-		-	-
6. Education Management Information System(Emis)	16 710	16 743	17 288	25 194	25 194	25 194	25 847	26 986	28 198
Total payments and estimates	863 463	860 638	853 813	939 886	930 317	930 317	979 953	1 023 955	1 070 828

Table 8.8 : Summary of payments and estimates by economic classification: Programme 1: Administration

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estimat	es
R thousand	2018/19	2019/20	2020/21	арргорпацоп	2021/22	estimate	2022/23	2023/24	2024/25
Current payments	850 115	849 095	841 316	926 452	917 983	917 983	965 796	1 009 175	1 055 385
Compensation of employees	673 906	692 848	706 784	740 549	740 549	740 549	772 540	807 346	844 427
Goods and services	176 046	156 087	134 288	185 903	177 434	177 434	193 256	201 829	210 958
Interest and rent on land	163	160	244	-	_	-	_	-	_
Transfers and subsidies to:	10 015	6 578	8 796	6 791	6 791	6 791	7 137	7 451	7 786
Provinces and municipalities	_	_	_	_	_	-	_	_	-
Departmental agencies and accounts	-	_	-	-	_	-	_	-	_
Higher education institutions	-	-	-	-	-	-	_	-	_
Foreign gov ernments and international organisations	-	_	-	-	_	-	_	-	_
Public corporations and private enterprises	-	-	-	-	-	-	_	-	_
Non-profit institutions	-	-	-	-	-	-	_	-	-
Households	10 015	6 578	8 796	6 791	6 791	6 791	7 137	7 451	7 786
Payments for capital assets	3 333	4 965	3 701	6 643	5 543	5 543	7 020	7 329	7 657
Buildings and other fix ed structures	_	_	_	-	_	-	_	_	
Machinery and equipment	3 333	4 965	3 701	6 643	5 543	5 543	7 020	7 329	7 657
Heritage Assets	-	-	-	-	_	-	_	-	-
Specialised military assets	-	-	-	-	_	-	_	-	-
Biological assets	-	-	-	-	-	-	_	-	_
Land and sub-soil assets	-	-	-	-	_	-	_	-	-
Software and other intangible assets	-	-	-	_	-	-	_	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	863 463	860 638	853 813	939 886	930 317	930 317	979 953	1 023 955	1 070 828

The overall programme increase by 5.3 per cent from 2021/22 adjusted budget to 2022/23. The great part of the budget on the programme is allocated to fund Compensation of employees under Corporate and Education Management Services. The budget of the Office of the MEC is increasing modestly in the medium term in line with the current operational needs of the office.

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

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

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

Education Management Information System (EMIS) allocation remains consistent over 2022/23 MTEF in order to maintain and ensure the smooth roll-out and implementation of the South African Schools Administration and Management System (SA-SAMS).

Cost containment measures that the department implemented in the past financial years will continue in 2022/23. These measures are intended to reduce spending on day-to-day discretionary expenditure items such as subsistence and travelling, catering, etc. Any efficiency gains and savings realized from cost containment will be redirected to ensure adequate funding for fixed costs such as municipal and security services as they are expected to increase considerably in the medium term. Initiatives that were previously implemented to strengthen financial, human resources, supply chain management and accountability will also continue in the new financial year

# 9.3 Service delivery measures

Table 8.9 : Service delivery	y measures - Programme	1: Administration

	Estimated performance	Medium-term estimates			
Programme performance measures	2021/22	2022/23	2023/24	2024/25	
0	-	_	_	_	
SOI 101: Number of public schools that use the South African School Administration and Management System (SA-	1 473	1 478	1 473	1 473	
SOI 102: Number of public schools that can be contacted electronically (e-mail)	1 473	15	1 473	1 473	
SOI 103: Percentage of expenditure going towards non-personnel items	0	0	0	0	
POI 1.1: Percentage of SGBs in sampled schools that meet the minimum criteria in terms of functionality	1	1	1	1	
POI 1.2: Percentage of invoices paid within 30 days	1	1	1	1	
POI 1.3: Percentage of bids processed within 90 days	1	1	1	1	
POI 1.4: Percentage of schools having access to information through	1	1	1	1	
Connectivity	0	-	1	1	
POI 1.5: Percentage of functional QLTC structures at four levels	5	55	7	7	
POI 1.6: Number of office based employees trained	1	4	1	1	
POI 1.7: Number of unemployed youth participating in skills programme	500	50	400	400	
POI 1.8: Number of schools monitored on the integration of ICT in teaching and learning	50	1	50	50	
POI 1.9: Percentage of schools monitored at least twice a year by district officials	120	100	120	120	
POI 1.10: Number of Advocacy campaigns that promote mainstreaming of children, gender, youth and people with	1 1	0	1	1	

# **Programme 2: Public Ordinary School Education**

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

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

- Public primary schools: To provide specific public ordinary primary schools with resources required for grades 1 to 7;
- Public secondary schools: To provide specific public ordinary secondary schools with resources required for grades 8 to 12;
- Human Resource Development: To provide departmental services for the professionals and other development of educators and non-educators in public ordinary schools;
- In-school Sport and Culture: To provide additional and departmentally managed sporting and cultural activities in public ordinary schools;
- Conditional Grant School Nutrition Programme: To provide nutrition in public primary schools as specified by the Department of Education; and
- Conditional Grant Maths, Science and Technology Grant: To provide support and resources to schools, teachers and learners for the improvement of math, science and technology teaching and learning at selected public schools.

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

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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2018/19	2019/20	2020/21	арргорпацоп	2021/22	estimate	2022/23	2023/24	2024/25
Public Primary Level	7 589 711	8 100 768	8 198 804	8 116 056	8 694 899	8 694 899	8 612 447	7 886 101	8 280 866
2. Public Secondary Level	4 052 519	4 386 078	4 557 936	4 794 043	5 001 040	5 001 040	5 658 844	5 628 809	5 884 484
3. Professioanal Services	-	-	-	-	_	-	_	-	_
4. Human Resource Development	36 040	35 404	13 276	47 249	32 449	32 449	49 519	51 699	54 021
5. School Sport Culture And Media Services	27 988	32 200	9 546	43 740	39 236	39 236	37 840	39 857	41 646
6. Conditional Grant - Infrastructure	_	_	-	-	-	-	_	-	_
7. Conditional Grt - School Nutrition Programme	453 122	481 320	488 166	545 755	547 682	547 682	565 603	584 855	611 120
8. Maths, Science And Technology Grant (Schools Reca	40 015	36 468	34 179	40 521	41 592	41 592	41 675	41 617	43 452
9. Maths, Science And Technology Grant (Dinaledi Scho	_	_	-	-	-	-	_	-	_
Total payments and estimates	12 199 395	13 072 238	13 301 907	13 587 364	14 356 898	14 356 898	14 965 928	14 232 938	14 915 589

Table 8 11 · Summany of	of navmente and actimates by	aconomic classification: Programme	2: Public Ordinary School Education
Table 8.11 : Summary 0	ot davments and estimates dy	/ economic ciassification: Programme	2: Public Ordinary School Education

		Outcome		Main	Adjusted	Revised	Medi	um-term estimat	96
		Outcome		appropriation	appropriation	estimate	Medi	um-term esumat	63
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Current payments	11 161 318	11 964 789	12 172 730	12 369 630	13 118 950	13 118 950	13 690 391	12 910 270	13 532 427
Compensation of employees	10 581 882	11 369 634	11 537 691	11 635 305	12 416 686	12 416 686	12 927 014	12 111 863	12 697 576
Goods and services	579 436	595 155	635 039	734 325	702 264	702 264	763 377	798 407	834 851
Interest and rent on land	-	-	-	-	_	-	_	-	-
Transfers and subsidies to:	1 018 000	1 065 320	1 106 458	1 182 015	1 185 915	1 185 915	1 232 743	1 285 134	1 344 296
Provinces and municipalities	_	_	_	_	_	-	_	_	_
Departmental agencies and accounts	-	-	-	_	_	-	_	-	-
Higher education institutions	-	-	-	_	_	-	_	-	-
Foreign gov ernments and international organisations	-	-	-	-	_	-	_	-	-
Public corporations and private enterprises	-	-	-	-	_	-	_	-	-
Non-profit institutions	971 717	981 805	1 030 152	1 116 123	1 120 023	1 120 023	1 163 688	1 213 041	1 268 966
Households	46 283	83 515	76 306	65 892	65 892	65 892	69 055	72 093	75 330
Payments for capital assets	20 077	42 129	22 719	35 719	52 033	52 033	42 794	37 534	38 866
Buildings and other fix ed structures	_	_	_	6 473	6 473	6 473	_	2 794	2 919
Machinery and equipment	20 077	42 129	22 719	29 246	45 560	45 560	42 794	34 740	35 947
Heritage Assets	-	-	-	_	_	- 1	_	-	-
Specialised military assets	-	-	-	_	_	-	_	-	-
Biological assets	-	_	_	_	_	-	_	_	-
Land and sub-soil assets	-	-	-	-	_	-	_	-	-
Software and other intangible assets	-	_	-	_	_	- 1	_	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	12 199 395	13 072 238	13 301 907	13 587 364	14 356 898	14 356 898	14 965 928	14 232 938	14 915 589

Programme 2: Is the largest budget programme in the department and accounts for 86.4 per cent of the total budget allocated to this department. The largest portion of the budget under this programme is allocated to the sub-programme: Public Primary Schools and Public Secondary Schools. The spending focus over the medium term will be on sustaining the provision of quality education in public ordinary schools to ensure that learner outcomes continue to improve over the medium term.

To achieve these objectives, the greater portion of the budget allocated to this programme will be directed towards payment of salaries to educators and support staff at schools. Compensation of employees constitutes 85.9 per cent of funds allocated to this programme.

The overall programme budget increase by 4.2 per cent in 2022/23, when compared to the 2021/22 adjusted appropriation, largely to address the public sector wage bill made during the 2021/22 adjustment budget.

**Compensation of employees**: depicts strong growth of 7.6 per cent due to additional allocation provided.

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

**Goods and Services** increases by 8.7 per cent in 2022/23, continues to grow by 4.6 per cent in 2023/24 and 2024/25 respectively. Adequate budget is allocated for provision of textbooks and stationery to all public schools in the province. Processes for procurement of textbooks and stationery

will start early in the financial year to ensure that schools receive their learner materials before the commencement of the school calendar. Additional resources will also be provided to schools for curriculum delivery. These will include among others kits for learners who are enrolled in mathematics and science and consumables for practical work.

**Transfers and subsidies**: Non-profit institutions reflect a steady increase of 3.9 per cent for the 2022/23 financial year and continue to enjoy the same growth in the two outer years. Non-profit institutions that reflect payments made in respect of section 21 norms and standards and the National School Nutrition Programme grant.

Funding of schools (i.e. Section 21) in the province is done in line with National Norms and Standards for School Funding. It is also important to indicate that the department complies with the national norms and standard in funding section 21 public schools. For 2022/23, learners in quintile 1 to 3 schools received R1.536 thousand, which ensures that all no-fee schools in the province will receive the same per learner allocation and learners in quintile 4 and 5 schools which are regarded as fee paying school received R770 thousand for and R266 thousand respectively.

The National School Nutrition Programme grant shows a marked increase over the entire period due to the progressive implementation of the programme. The programme continues to benefit learners in schools, in 2022/23 financial year the programme target feeding 750 633 learners.

The budget under Human Resource Development sub-programme is allocated for teacher development. For 2022/23, Human Resource Development sub-programme reflects a substantially higher allocation over the MTEF.

In-school Sport and Culture sub-programme reflects a steady increase over the 2022 MTEF to enable the department to deliver on its social cohesion goal. The National School Nutrition Programme grant shows a marked increase over the medium term due to the progressive implementation of the program to all deserving learners across the province. The Mathematics, Science and Technology Grant will support interventions and programs that are geared to improve learner outcomes and in mathematics and science related subjects.

# Service delivery measures

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

	Estimated	Mod	ium-term estimates	
	performance	meu	ium-term estimates	
Programme performance measures	2021/22	2022/23	2023/24	2024/25
0	-	_	_	_
SOI 201: Number of schools provided with multi-media resources	25	0	25	25
SOI 202: Number of learners in public ordinary schools benefiting from the No Fee School Policy	716 542	7 337	717 258	717 258
SOI 203: Percentage of Funza Lushaka bursary holders placed in schools within six months upon completion of	1	1	1	1
SOI 204: Percentage of learners in schools that are funded at a minimum level.	1	1	1	1
POI 2.1: Number of learners provided with sanitary towels	35 000	600	36 000	36 000
POI 2.2: Number of learners benefiting from learner transport	64 437	64 833	64 437	64 437
POI 2.3: Percentage of schools where allocated teaching posts are all filled	1	1	1	1
POI 2.4 : Percentage of learners having English First Additional Language (EFAL) textbooks in Grades 3, 6, 9 and 12	1	1	1	1
POI 2.5: Percentage of learners having Numeracy/Mathematics textbooks in Grades 3, 6, 9 and 12	1	1	1	1
POI 2.6: Percentage of public ordinary schools that received their stationery by January	1	1	1	1
POI 2.7: Percentage of targeted public ordinary schools that received their textbooks by January	1	1	1	1
POI 2.8: Number of sampled Grade 3 schools where learners are tracked through EGRA tool for Home Language	112	1	112	112
POI 2.9: Number of educators trained in Literacy / Language content and methodology	1 500	18	450	450
POI 2.10: Number of educators trained in Numeracy/ Mathematics content and methodology	1 100	1 400	900	900

# **Programme 3: Independent School Subsidies**

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

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

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

 ${\color{red} [able 8.13: Summary of payments and estimates by sub-programme: Programme 3: Independent School Subsidies } \\$ 

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estimat	es
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
1. Primary Level	23 651	24 022	28 332	26 879	30 179	30 179	29 096	30 335	31 697
Secondary Level	6 299	9 027	6 739	10 015	8 815	8 815	9 569	10 031	10 481
Total payments and estimates	29 950	33 049	35 071	36 894	38 994	38 994	38 665	40 366	42 178

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		es
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Current payments	-	73	-	-	-	-	-	-	-
Compensation of employees	-	73	-	-	-	-	_	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	29 950	32 976	35 071	36 894	38 994	38 994	38 665	40 366	42 178
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-		-	-
Foreign gov ernments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	29 950	32 976	35 071	36 894	38 994	38 994	38 665	40 366	42 178
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	_	_	-	_	-	_	_	_
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-		-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-		-	-
Payments for financial assets	-	-	-	-	-	-	-	-	_
Total economic classification	29 950	33 049	35 071	36 894	38 994	38 994	38 665	40 366	42 178

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

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

The programme reflects a slight growth over the seven-year period and is facing pressures due to the number of independent schools that qualify for subsidy but cannot be funded due to budget challenges. In order to deal with this, the department has to maintain the current subsided Independent schools over the MTEF in order for the programme to stay within budget.

### Service delivery measures

 [able 8.15 : Service delivery measures - Programme 3: Independent School Subsidies

	Estimated performance	Medium-term estimates			
Programme performance measures	2021/22	2022/23	2023/24	2024/25	
POI 3.1: Percentage of registered independent schools receiving subsidies	0	0	0	0	
POI 3.2: Number of learners at subsidised registered independent schools	10 200	12 500	11 000	11 000	
POI 3.3 (a): Percentage of registered independent schools monitored (subsidised)	1	1	1	1	
POI 3.3 (b): Percentage of registered independent schools monitored (non-subsidised)	1	1	1	1	

## **Programme 4: Public Special School Education**

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

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

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

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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estimat	es
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
1. Schools	623 982	679 242	706 345	733 855	776 717	776 717	842 772	861 802	898 476
2. Professional Services	=-	=-	-	-	-	-	=-	-	-
3. Human Resource Development	2 318	2 789	667	3 067	3 067	3 067	3 214	3 356	3 506
4. School Sport Culture And Media Services	-	15 921	-	-	-	-	-	-	-
5. Education Infrastructure Grant	=-	=-	-	_	-	-	=-	-	-
6. Osd For Therapists	=-	=-	-	-	-	-	=-	-	-
7. Learner With Profound Intellectual Disabilities Grant	10 660	-	15 129	18 317	19 527	19 527	16 997	20 259	21 438
Total payments and estimates	636 960	697 952	722 141	755 239	799 311	799 311	862 983	885 417	923 420

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

		Outcome		Main	Adjusted	Revised	Medi	um-term estimat	96
		Outcome		appropriation	appropriation	estim ate	Weui	um-term estimat	es
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Current payments	493 828	538 177	550 106	573 295	612 274	612 274	671 969	686 606	715 701
Compensation of employ ees	482 783	525 413	537 074	552 088	589 502	589 502	650 365	663 280	691 636
Goods and services	11 045	12 764	13 032	21 207	22 772	22 772	21 604	23 326	24 065
Interest and rent on land	-		-	_	-	-		-	-
Transfers and subsidies to:	142 120	153 506	167 733	177 970	177 970	177 970	186 263	194 459	203 190
Provinces and municipalities	_	_	_	-	-	-	_	_	-
Departmental agencies and accounts	-		-	-	-	-			-
Higher education institutions	-	-	-	-	-	-	_	-	-
Foreign governments and international organisations	-		-	-	-	-			-
Public corporations and private enterprises	-		-	-	-	-			-
Non-profit institutions	139 920	152 381	165 981	175 649	175 649	175 649	183 831	191 920	200 537
Households	2 200	1 125	1 752	2 321	2 321	2 321	2 432	2 539	2 653
Payments for capital assets	1 012	6 269	4 302	3 974	9 067	9 067	4 751	4 352	4 529
Buildings and other fixed structures	-	_	_	-	-	-	_	-	-
Machinery and equipment	1 012	6 269	4 302	3 974	9 067	9 067	4 751	4 352	4 529
Heritage Assets	-	-	-	-	-	-	_	-	-
Specialised military assets	-		-	-	-	-			-
Biological assets	_	-	-	-	-	-	-	-	-
Land and sub-soil assets	-		-	-	-	-			-
Software and other intangible assets			-	_		-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	_
Total economic classification	636 960	697 952	722 141	755 239	799 311	799 311	862 983	885 417	923 420

The increase in expenditure is mainly to cater for the annual cost-of-living adjustments and projected growth in learner enrolment.

**Compensation of Employees**: There are critical vacant substantive posts under Inclusive Education. There had been movement in some posts through retirement, promotion and resignations that created vacancies and the general shortage of staff in critical services. The Inclusive Education serve the most venerable learners and must at all times be full complement to ensure quality services and support is provided at all times.

Goods and Services' budget grows significantly over the 2022 MTEF to ensure adequate funding in order to provide requisite support and that the curriculum needs of these learners are taken care of. Provisioning of assistive devices to full service schools, specialised Learner Teacher Support Material (LTSM) for special schools including large print, braille and South African Sign Language Curriculum Assessment Policy Statement (SALS CAPS).

The category **Transfers and subsidies** related to Non-profit institutions reflects payments made to Public special schools. The allocation for 2022/23 increase by 4.7 per cent from the 2021/22 to ensure that learners in public special schools are appropriately resourced and supported.

**Machinery and equipment** allocation over the 2022/23 MTEF is to enable the department to purchase requisite vehicles for outreach teams, as well as procuring additional purpose-made buses.

## Service delivery measures

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

	Estimated performance	Medium-term estimates				
Programme performance measures	2021/22	2022/23	2023/24	2024/25		
0	-	_	_	-		
SOI 401: Number of learners in public special schools	7 450	7 455	7 460	7 460		
SOI 402:Number of therapists/ specialist staff in public special schools	35	35	35	35		
POI 4.1: Percentage of public special schools serving as resource centres	0	0	0	0		
POI 4.2: Number of Special schools provided with assistive devices	32	32	32	32		
POI 4.3: Number of learners enrolled in technical occupational subjects	-	-	-			

# **Programme 5: Early Childhood Development**

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

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

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

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

		Outcome		Main	Adjusted	Revised	Medium-term estimates		
		Outcome	utcome		appropriation	estim ate	meui	um-term estimat	63
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Grade R In Public Schools	564 007	592 794	594 514	638 676	678 817	678 817	721 700	739 080	771 099
2. Grade R In Early Childhood Development Centres	13 198	12 313	8 280	16 579	10 579	10 579	17 375	18 140	18 954
3. Pre-Grade R In Early Childhood Development Centres	18 453	-	-	35 000	-	-	127 133	126 035	129 915
Professional Services	-	-	-	_	-	-	-	-	-
5. Human Resource Development	2 386	5 099	968	3 003	3 003	3 003	3 147	3 286	3 433
6. Education Infrastru Drants	-	-	-	_	-	-	-	-	-
7. Epwp Grants	8 220	4 588	7 446	4 591	4 591	4 591	4 642	-	-
8. Early Childhood Development Grant	-	-	-	-	-	-	100 716	104 921	109 633
Total payments and estimates	606 264	614 794	611 208	697 849	696 990	696 990	974 713	991 462	1 033 034

Table 8.20 : Summary of payments and estimates by economic classification: Programme 5: Early Childhood Development

	Outcome			Main	Adjusted	Revised	Medium-term estimates		
				appropriation		estimate			
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Current payments	522 583	560 479	557 607	595 063	635 204	635 204	721 253	738 074	769 629
Compensation of employees	491 638	516 463	533 193	541 149	581 290	581 290	657 961	672 290	701 191
Goods and services	30 945	44 016	24 414	53 914	53 914	53 914	63 292	65 784	68 438
Interest and rent on land	-	-	-	-	_	-	-	-	-
Transfers and subsidies to:	74 955	52 403	53 601	97 306	56 306	56 306	243 017	246 665	256 313
Provinces and municipalities	-	-	_	-	_	-	-	-	-
Departmental agencies and accounts	-	-	-	-	_	-	-	-	-
Higher education institutions	-	-	-	-	_	-	-	-	-
Foreign gov ernments and international organisations	-	-	-	-	_	-	-	-	-
Public corporations and private enterprises	-	-	-	-	_	-	-	-	-
Non-profit institutions	73 585	50 099	50 839	97 306	56 306	56 306	243 017	246 665	256 313
Households	1 370	2 304	2 762	-	_	-	-	-	-
Payments for capital assets	8 726	1 912	_	5 480	5 480	5 480	10 443	6 723	7 092
Buildings and other fix ed structures	_	_	_	_	_	-	600	700	800
Machinery and equipment	8 726	1 912	-	5 480	5 480	5 480	9 843	6 023	6 292
Heritage Assets	-	-	-	_	_	-	-	-	-
Specialised military assets	-	-	-	_	_	-	-	-	-
Biological assets	-	-	-	_	_	-	-	-	-
Land and sub-soil assets	-	_	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	_	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	606 264	614 794	611 208	697 849	696 990	696 990	974 713	991 462	1 033 034

The increase in Programme 5: Early Childhood Development from 2022/23 onward relates to ECD function shift, early childhood development centres will be migrated from the department of Social Development to the department of Basic Education, which will come into effect on 1st April 2022.

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

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

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

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

Goods and services' budget make provision of resources such as educational toys, stationary and Grade R packs. The budget increases strongly over the 2022/23 MTEF for the implantation of Grade R due to this programme being a national priority.

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

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

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

#### Service delivery measures

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

	Estimated performance	Medium-term estimates				
Programme performance measures	2021/22	2022/23	2023/24	2024/25		
SOI 501: Number of public schools that offer Grade R	1 002	1 002	1 002	1 002		
POI 5.1: Number of Grade R educators with NQF level 6 and above qualification.	1 693	1 721	1 782	1 782		
POI 5.2: Number of Grade R schools provided with resources	300	3	320	320		
POI 5.3: Number of Grade R educators trained	200	200	400	400		
POI 5.4: Number of practitioners trained on NQF 4 or above	200	200	200	200		
POI 5.5: Number of registered ECD centres	-	540	-	-		
POI 5.6: Number of children accessing registered ECD programmes	-	5 400	-			

### **Programme 6: Infrastructure Development**

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

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

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

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

		Outcome			Adjusted appropriation	Revised estimate	Medium-term estimates			
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25	
1. Administration	_	-	-	-	_	-	_	-	-	
2. Public Ordinary Schools	663 113	620 058	862 560	1 088 234	1 172 629	1 172 629	1 171 425	1 083 249	1 132 419	
3. Special Schools	26 651	9 626	796	60 250	15 676	15 676	38 000	90 000	93 600	
4. Early Childhood Development	1 677	2 180	2 035	12 002	4 502	4 502	32 792	7 363	7 665	
Total payments and estimates	691 441	631 864	865 391	1 160 486	1 192 807	1 192 807	1 242 217	1 180 612	1 233 684	

Table 8.23 : Summary of payments and estimates by economic classification: Programme 6: Infrastructure Development

		Outcome		Main	Adjusted	Revised	Medi	um-term estimat	es
				appropriation	appropriation	estimate			
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Current payments	52 325	157 188	459 759	164 545	283 625	283 625	153 797	79 203	79 273
Compensation of employ ees	6 956	7 725	205 526	17 002	17 002	17 002	14 204	15 000	15 000
Goods and services	45 369	149 463	254 233	147 543	266 623	266 623	139 593	64 203	64 273
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	_	_	8 615	_	_	-	_	_	_
Provinces and municipalities	_	_	_	-	_	-	_	_	_
Departmental agencies and accounts	-	-	-	-	_	-	-	-	-
Higher education institutions	-	-	-	-	_	-	-	-	-
Foreign gov ernments and international organisations	-	-	-	-	_	-	-	-	-
Public corporations and private enterprises	-	-	-	-	_	-	-	-	-
Non-profit institutions	-	-	8 615	-	_	-	-	-	-
Households	-	-	-	-		-	-	-	-
Payments for capital assets	639 116	474 676	397 017	995 941	909 182	909 182	1 088 420	1 101 409	1 154 411
Buildings and other fix ed structures	639 116	474 676	397 017	995 941	909 182	909 182	1 088 420	1 101 409	1 154 411
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	_	-	-	-	-
Specialised military assets	-	-	-	-		-	-	-	-
Biological assets	-	-	-	-	_	-	-	-	-
Land and sub-soil assets	-	-	-	-	_	-	-	-	-
Software and other intangible assets				_		-			
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	691 441	631 864	865 391	1 160 486	1 192 807	1 192 807	1 242 217	1 180 612	1 233 684

The budget grows significantly over the 2022/23 MTEF in line with the additional funding allocated with regard to the Education Infrastructure grant, particularly in the outer year.

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

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

### Service delivery measures

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

	Estimated performance	Medium-term estimates				
Programme performance measures	2021/22	2022/23	2023/24	2024/25		
0	-	-	_	_		
SOI 601: Number of public schools provided with water infrastructure	79	75	N/A	N/A		
SOI 602: Number of public schools provided with electricity infrastructure	N/A	1	N/A	N/A		
SOI 603: Number of public schools supplied with sanitation facilities	39	51	-	-		
SOI 604: Number of schools provided with new or additional boarding facilities	1	-	1	1		
SOI 605: Number of schools where scheduled maintenance projects were completed	138	178	60	60		
POI 6.1: Number of additional classrooms built in, or provided for, existing public schools (includes new and	240	571	15	15		
POI 6.2: Number of additional specialised rooms built in public schools (includes specialist rooms built in new and	2	45	10	10		
POI 6.3: Number of new schools that have reached completion (includes replacement schools	2	5	16	16		
POI 6.4: Number of new Grade R classrooms built or provided (includes those in new, existing and replacement	16	21	22	22		
POI 6.5: Number of schools provided with high security perimeter fencing	101	105	12	12		
POI 6.6: Number of full service schools upgraded	15	16	16	16		

## Programme 7 – Examination and Education Related services

**Description and objectives:** To provide the education institutions as a whole with examination and education related services. The programme has five sub-programmes with the following objectives:

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

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

 $\underline{ \ \ \, } \underline{ \ \ }$ 

		Outcome			Adjusted appropriation	Revised estimate	Medium-term estimates			
R thousand	2018/19	2019/20	2020/21	appropriation	2021/22		2022/23	2023/24	2024/25	
Payment To Seta	15 501	16 400	17 302	18 254	18 254	18 254	19 130	19 972	20 869	
2. Professional Services	566 279	639 420	546 316	658 445	663 057	663 057	668 699	698 122	730 299	
3. Special Projects	-	3 611	438 750	17 075	433 939	433 939	427 183	424 100	19 341	
Exetrnal Examinations	75 591	88 329	76 687	123 778	148 904	148 904	149 719	155 426	160 677	
5. Conditional Grant Projects Hiv/Aids	17 806	18 690	12 754	15 909	15 909	15 909	16 953	15 654	16 416	
Total payments and estimates	675 177	766 450	1 091 809	833 461	1 280 063	1 280 063	1 281 684	1 313 274	947 602	

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

		Outcome		Main	Adjusted	Revised	Modi	um-term estimat	••
		Outcome		appropriation	appropriation	estim ate	Weui	um-term estimat	65
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Current payments	603 974	672 934	574 718	726 731	778 154	778 154	766 254	795 388	825 583
Compensation of employees	305 712	327 340	289 520	338 653	358 946	358 946	375 924	394 297	409 361
Goods and services	298 262	345 594	285 198	388 078	419 208	419 208	390 330	401 091	416 222
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	58 905	83 462	510 404	90 895	486 354	486 354	498 857	500 558	103 916
Provinces and municipalities	_	_	_	_	_	-	-	_	_
Departmental agencies and accounts	15 501	16 400	17 302	18 254	18 254	18 254	19 130	19 972	20 869
Higher education institutions	-	_	-	-	_	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	_	-	-	-	-	-
Non-profit institutions	35 562	63 667	489 790	70 045	465 504	465 504	477 006	477 745	80 078
Households	7 842	3 395	3 312	2 596	2 596	2 596	2 721	2 841	2 969
Payments for capital assets	12 298	10 054	6 687	15 835	15 555	15 555	16 573	17 328	18 103
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	12 298	10 054	6 687	15 835	15 555	15 555	16 573	17 328	18 103
Heritage Assets	-	_	-	-	_	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	_	-	-	_	- 1	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	_	-	-	-	-
Total economic classification	675 177	766 450	1 091 809	833 461	1 280 063	1 280 063	1 281 684	1 313 274	947 602

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

The bulk of the budget is allocated to the sub-programme: Professional services, to cater for subject advisory and other professional services rendered by the districts.

The second largest sub-programme is External Examinations. The programme coordinates planning, writing and monitoring of external examinations in the province and the greater part of it goes to printing, payment of examiners and other related professional and support staff.

Special Projects Sub-programme: caters for implementation of the Sanitary Dignity Project, to be targeted at the intended population of school girls from Grade 4 upwards. The department received funding for Sanitary Dignity Project of R17.7 million in 2022/23, R18.5 million in 2023/24 of and R19.3 million in 2024/25.

The allocation of the sub-programme increased in 2020/21 Adjusted appropriation due to additional funding of R401.2 million of Presidential Youth Employment Initiative. In 2022/23 the initiative received R409.5 million and R405.6 million in 2024/25 for the purpose of employing education assistance at schools and saving school governing body posts at fee paying schools and government subsidized independent schools.

The programme also includes HIV and AIDS (Life-Skills Education) grant. The grant grows modestly over the 2022/23 MTEF.

Goods and Services' budget grows substantially in 2022/23 financial year to cater for activities priorities such as Examination Services, Professional support services, Special Projects etc., as well as the inflationary increases over the period.

Transfers and subsidies under this programme represent payment to departmental agencies and accounts; Non-profit institutions and Households payments. Departmental agencies and accounts relate to the contribution by the department to the SETA as part of the Skills Development Act.

The growth in Machinery and Equipment in 2022/23 will assist the department in the acquisition of the tools of trade that are lacking. The portion of the budget goes towards procurement of ICT equipment for schools.

## Service delivery measures

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

	Estimated performance	Me	dium-term estimates	
Programme performance measures	2021/22	2022/23	2023/24	2024/25
SOI 701: Percentage of learners who passed the National Senior Certificate (NSC) examination	82.5%	1	1	1
SOI 702: Percentage of Grade 12 learners passing at the Bachelor Pass level	32.8%	0	35.5%	35.5%
SOI 705: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	320	340	360	360

## 9.4 Other program information

### 9.4.1 Personnel numbers and costs

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

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

	2018	/19	Actu 2019		2020	121		Revised estimate 2021/22			2022		dium-term expe 2023		n ate 2024	125		nnual growth 2021/22 - 2024/2	
R thousands	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 growth rate	Costs growth rate	% Costs of Total						
Salary level					l				j						<b>†</b>		·····	†	}
1-7	25 304	-	25 303	-	26 657	-	22 859	3 798	26 657	5 714 812	26 718	4 800 092	26 718	4 402 110	26 657	4 600 802	-	-7.0%	32.9%
8 – 10	6 635	-	6 638	-	6 998	-	7 977	979)	6 998	6 532 876	7 028	6 270 053	7 028	6 545 139	6 998	6 841 003	-	1.5%	44.5%
11 - 12	613	-	615	-	646	-	457	189	646	854 804	648	882 441	648	921 415	646	962 401	-	4.0%	6.1%
13 - 16	41	-	41	-	42	-	47	5)	42	58 383	43	810 767	43	64 438	43	67 334	0.8%	4.9%	0.4%
Other	-	-	-	-	-	-	-	_	-	1 543 100	-	2 634 655	-	2 730 974	-	2 887 651	-	23.2%	16.0%
Total	32 593	-	32 597	-	34 343	-	31 340	3 003	34 343	14 703 975	34 437	15 398 008	34 437	14 664 076	34 344	15 359 191	0.0%	1.5%	100.0%
Programme																			
1. Administration	1 780	673 906	1 769	692 848	1 878	706 784	1 327	551	1 878	740 549	1 878	772 540	1 878	807 346	1 878	844 427	-	4.5%	5.3%
2. Public Ordinary School Education	26 717	10 581 882	26 714	11 369 634	28 185	11 537 691	25 829	2 356	28 185	12 416 686	28 185	12 927 014	28 185	12 111 863	28 185	12 697 576	-	0.7%	83.2%
3. Independent School Subsidies	-	-	-	73	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4. Public Special School Education	1 282	482 783	1 282	525 413	1 353	537 074	828	525	1 353	589 502	1 353	650 365	1 353	663 280	1 353	691 636	-	5.5%	4.3%
5. Early Childhood Development	1 251	491 638	1 251	516 463	1 320	533 193	1 565	245)	1 320	581 290	1 414	657 961	1 414	672 290	1 321	701 191	0.0%	6.5%	4.4%
6. Infrastructure Development	14	6 956	30	7 725	14	205 526	-	14	14	17 002	14	14 204	14	15 000	14	15 000	-	-4.1%	0.1%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	32 593	12 542 877	32 597	13 439 496	34 343	13 809 788	31 340	3 003	34 343	14 703 975	34 437	15 398 008	34 437	14 664 076	34 344	15 359 191	0.0%	1.5%	100.0%
Employee dispensation classification																			
Public Service Act appointees not																			
covered by OSDs	-	-	-	_	_	_	_	-	_	_	_	-	_	-	_	-	_	-	_
Public Service Act appointees still to be																			
covered by OSDs	-	-	-	_	-	_	_	-	-	_	_	-	_	-	_	-	_	-	_
Professional Nurses, Staff Nurses and																			
Nursing Assistants	-	-	-	_	-	_	_	-	-	_	_	-	_	-	_	-	_	-	_
Legal Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Services Professions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Professions and related																			
occupations	-	-	-	_	_	_	_	-	-	_	_	-	-	-	_	-	_	-	_
Medical and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related															1				
Allied Health Professionals	-	-	-	-	_	-	_	-	_	-	_	-	_	-	_	-	_	_	_
Educators and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPWP,																	_	_	_
learnerships, etc	-	-	_	-		-		-		-	_	-	_	-		-		_	
Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

## 9.4.2 Training

Table 8.29: Payments on training by programme

				Main	Adjusted	Revised	Medi	um-term estimat	es
R thousand	2018/19			appropriation	appropriation 2021/22	estimate	2022/23 2023/24 2024/25		
1. Administration	6 665	7 039	6 845	6 845	6 845	6 845	7 175	7 491	7 827
2. Public Ordinary School Education	54 654	57 715	41 198	41 198	41 198	41 198	43 178	45 078	47 102
3. Independent School Subsidies	_	_	_	-	_	-	_	-	-
4. Public Special School Education	2 899	3 061	3 229	3 407	3 407	3 407	3 571	3 728	3 895
5. Early Childhood Development	2 550	2 693	2 841	2 997	2 997	2 997	3 141	3 279	3 426
6. Infrastructure Development	-	-	-	-	_	-	-	-	-
Total payments on training	66 768	70 508	54 113	54 447	54 447	54 447	57 065	59 576	62 250

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

Commitment of the department is to develop the skills and competencies of its staff and improving service delivery. The allocation grows consistently over the 2022/23MTEF.

Table 8.30 : Information on training: Education

		Outcome		Main	Adjusted	Revised	Medi	um-term estimat	es
				appropriation	appropriation	estim ate			
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Number of staff	32 593	32 597	34 343	34 343	34 343	34 343	34 437	34 437	34 344
Number of personnel trained	12 076	12 753	13 454	13 454	13 454	13 454	13 454	13 454	13 454
of which									
Male	2 998	3 166	3 340	3 340	3 340	3 340	3 340	3 340	3 340
Female	9 078	9 587	10 114	10 114	10 114	10 114	10 114	10 114	10 114
Number of training opportunities	_	_	_	_	_	-	_	_	-
of which									
Tertiary	-	_	_	-	_	-	_	_	_
Workshops	-	-	-	-	_	-	-	-	-
Seminars	-	-	-	_	_	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	857	905	955	955	955	955	955	955	955
Number of interns appointed	105	111	117	117	117	117	117	117	117
Number of learnerships appointed	-	-	-	-	_	-	-	-	-
Number of days spent on training	131	138	146	146	146	146	146	146	146
Payments on training by programme			***************************************				***************************************	***************************************	
1. Administration	6 665	7 039	6 845	6 845	6 845	6 845	7 175	7 491	7 827
2. Public Ordinary School Education	54 654	57 715	41 198	41 198	41 198	41 198	43 178	45 078	47 102
3. Independent School Subsidies	-	-	-	-	_	-	-	-	-
4. Public Special School Education	2 899	3 061	3 229	3 407	3 407	3 407	3 571	3 728	3 895
5. Early Childhood Development	2 550	2 693	2 841	2 997	2 997	2 997	3 141	3 279	3 426
6. Infrastructure Development	-	-	-	-	-	-	-	-	-
Total payments on training	66 768	70 508	54 113	54 447	54 447	54 447	57 065	59 576	62 250

# 9.4.3 Reconciliation of structural changes

Table 8.31: Reconciliation of structural changes: Education

2021/22		2022/23						
Programmes	R'000	Programmes	R'000					
		1. Administration	979 953					
		1. Office Of The Mec	12 113					
		2. Corporate Services	519 657					
		3. Education Management	410 593					
		4. Human Research Development	11 743					
		5. Conditional Grants	_					
		6. Education Management Information System(Emis)	25 847					
		2. Public Ordinary School Education	14 965 928					
		1. Public Primary Level	8 612 447					
		2. Public Secondary Level	5 658 844					
		3. Professioanal Services	_					
		4. Human Resource Development	49 519					
		5. School Sport Culture And Media Services	37 840					
		3. Independent School Subsidies	38 665					
		1. Primary Level	29 096					
		2. Secondary Level	9 569					
		4. Public Special School Education	862 983					
		1. Schools	842 772					
		2. Professional Services	-					
		3. Human Resource Development	3 214					
		4. School Sport Culture And Media Services	-					
		5. Early Childhood Development	974 713					
		1. Grade R In Public Schools	721 700					
		2. Grade R In Early Childhood Development Centres	17 37					
		3. Pre-Grade R In Early Childhood Development Centres	127 133					
		4. Professional Services	-					
		5. Human Resource Development	3 147					
		6. Education Infrastru Drants	-					
		7. Epw p Grants	4 642					
		8. Early Childhood Development Grant	100 716					
		6. Infrastructure Development	1 242 217					
		1. Administration	-					
		2. Public Ordinary Schools	1 171 425					
		3. Special Schools	38 000					
		Early Childhood Development	32 792					
		7. Examination And Education Related Services	1 281 684					
	***************************************	1. Payment To Seta	19 130					
	uvaana a	2. Professional Services	668 699					
		3. Special Projects	427 183					
	***************************************	4. Exetrnal Examinations	149 719					
		5. Conditional Grant Projects Hiv/Aids	16 953					
	_		20 346 143					

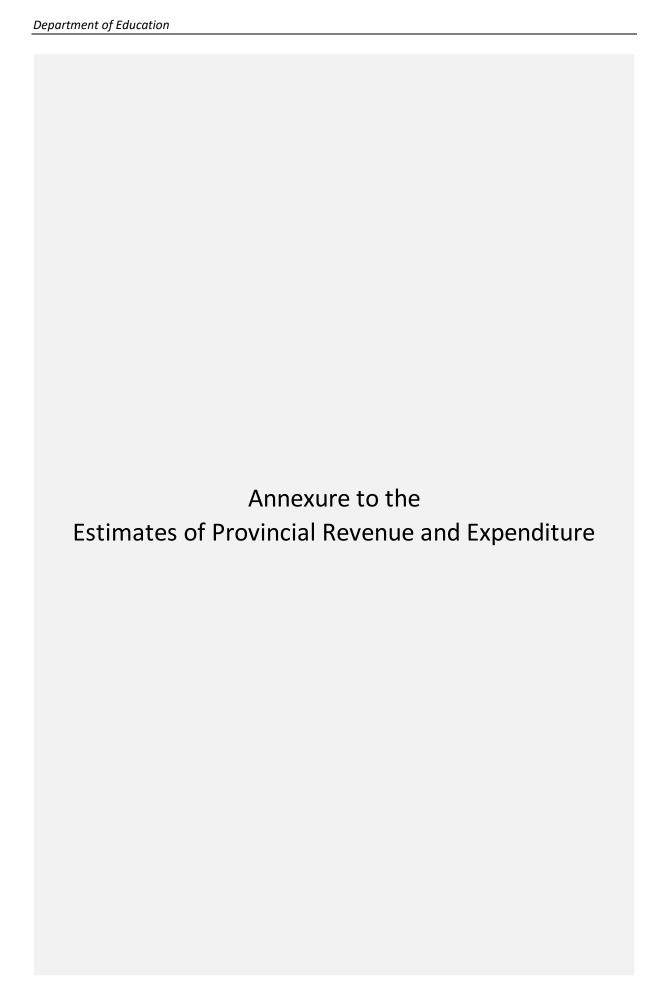


Table B.1: Specification of receipts: Education

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estimat	es
R thousand	2018/19	2019/20	2020/21	арргорпации	2021/22	esumate	2022/23	2023/24	2024/25
Tax receipts	_			<u> </u>	_	_	_	_	
Casino tax es	_	_	_	_	_	_	_	_	_
Horse racing tax es	_	_	_	_	_	_	_	_	_
Liquor licences	_	_	_	_	_	_	_	_	_
Motor vehicle licences	_	_	_	_	_	_	_	_	_
Sales of goods and services other than capital assets	14 256	14 773	14 732	16 419	16 419	16 419	17 207	17 964	18 771
Sale of goods and services produced by department (excluding capital assets)	14 256	14 773	14 732	16 419	16 419	16 419	17 207	17 964	18 771
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	_	_	_	-	_	_	-	-	_
Other sales	14 256	14 773	14 732	16 419	16 419	16 419	17 207	17 964	18 771
Of which									
Health patient fees	14 306	14 773	14 732	16 419	16 419	16 419	17 207	17 964	18 771
Other (Specify)	-	-	_	-	_	_	-	_	_
Other (Specify)	-	_	_	_	_	_	-	-	-
Other (Specify)	_	_	_	_	_	_	_	_	_
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	_	-	-	-	-	-	-	_	_
Transfers received from:	-	-	-	-	-	-	-	-	-
Other gov ernmental units	-	-	-	-	_	-	-	-	_
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign gov emments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
nterest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	_			_		_	_		
Sales of capital assets	_	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	_	-	_	-	-	-	_	_
Transactions in financial assets and liabilities	6 469	6 778	3 710	7 543	7 543	7 543	7 905	8 253	8 626
Total departmental receipts	20 725	21 551	18 442	23 962	23 962	23 962	25 112	26 217	27 397

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

,		Outcome		Main appropriation	Adjusted	Revised estimate	Medi	um-term estimat	es
R thousand	2018/19	2019/20	2020/21	арргорпацоп	2021/22	estimate	2022/23	2023/24	2024/25
Current payments	13 684 143	14 742 735	15 156 236	15 355 716	16 346 190	16 346 190	16 969 460	16 218 716	16 977 998
Compensation of employees	12 542 877	13 439 496	13 809 788	13 824 746	14 703 975	14 703 975	15 398 008	14 664 076	15 359 191
Salaries and wages	10 809 288	11 575 271	11 869 841 1 939 947	11 939 985	12 741 181	12 741 181	13 426 202	12 605 532	13 208 350
Social contributions Goods and services	1 733 589 1 141 103	1 864 225 1 303 079	1 346 204	1 884 761 1 530 970	1 962 794 1 642 215	1 962 794 1 642 215	1 971 806 1 571 452	2 058 544 1 554 640	2 150 841 1 618 807
Administrative fees	227	1 601	473	894	767	767	1 267	996	1 037
Advertising	6 660	8 787	3 306	3 531	2 912	2 912	2 815	3 873	4 047
Minor assets	29 810	16 539	74 187	83 165	54 596	54 596	87 251	92 326	97 616
Audit cost: External	14 055	13 013	20 236	21 983	20 090	20 090	23 038	24 052	25 132
Bursaries: Employees	7 631	8 274	6 724	9 114	7 944	7 944	9 067	9 485	9 930
Catering: Departmental activities	28 931	30 082	15 107	27 371	35 942	35 942	33 254	33 105	34 399
Communication (G&S) Computer services	17 210 18 914	16 867 9 596	15 272 9 239	16 116 11 368	21 562 29 249	21 562 29 249	18 113 10 261	17 843 12 277	18 432 12 733
Consultants and professional services: Business and advisory services	10 956	29 375	24 317	52 197	28 473	28 473	97 401	9 594	10 019
Infrastructure and planning	-	-	-	4 285	4 285	4 285	-	-	-
Laboratory services	_	-	-	41	41	41	-	_	_
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	10 621	9 591	11 047	9 493	10 243	10 243	9 992	10 432	10 900
Contractors	3 206	2 775	1 799	4 386	1 303	1 303	4 592	4 794	5 005
Agency and support / outsourced services	1 164	1 524	263	1 172	536	536	1 228	1 282	1 340
Entertainment Fleet services (including government motor transport)	11 833	29 906	30 887	32 145	23 639	23 639	33 689	35 172	36 751
Housing	11 033	29 900	30 007	32 143	23 039	23 039	33 009	33 172	30 /31
Inventory: Clothing material and accessories	163	467	250	215	1 787	1 787	225	234	244
Inventory: Farming supplies	_	-	_	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	513 172	533 210	550 049	616 830	613 803	613 803	645 303	674 375	704 535
Inventory: Materials and supplies	1 527	2 004	327	1 520	1 242	1 242	1 592	1 663	1 738
Inventory: Medical supplies Inventory: Medicine	_	-	-	-	1 868	1 868	_	-	-
Medsas inventory interface		_	-		_	-	_	-	_
Inventory: Other supplies	15 230	32 244	58 043	76 794	82 114	82 114	57 517	59 630	62 289
Consumable supplies	2 191	3 345	97 323	6 223	58 777	58 777	7 226	6 696	6 988
Consumable: Stationery, printing and office supplies	15 222	32 622	37 061	48 199	46 235	46 235	48 133	51 045	53 033
Operating leases	18 424	14 741	8 771	18 255	13 227	13 227	18 047	19 014	19 900
Property payments	130 516	216 955	245 807	210 838	278 557	278 557	171 563	189 204	195 548
Transport provided: Departmental activity	24 804	27 749	7 677	14 896	23 469	23 469	11 269	16 271	16 737
Travel and subsistence	96 905	102 943	48 442	95 490	64 907	64 907	100 681	104 485	108 944
Training and development	6 831	7 940	2 578	25 253	43 024	43 024	29 273	29 930	28 662
Operating payments	115 312	109 757	67 606	112 917	145 464	145 464	120 382	123 389	128 825
Venues and facilities Rental and hiring	39 056 532	40 169 1 003	9 413	25 660 619	25 516 643	25 516 643	27 604 669	22 775 698	23 296 727
Interest and rent on land	163	160	244	- 010	-	-	-	-	-
Interest	163			-	_		_	_	
Rent on land	_	160	244	-	_	-	_	_	_
Transfers and subsidies	1 333 945	1 394 245	1 890 678	1 591 871	1 952 330	1 952 330	2 206 682	2 274 633	1 957 679
Provinces and municipalities		-	_	-	_	-	-	-	-
Provinces	_	_	_	-	_	_	_	_	_
Provincial Revenue Funds	-	_	_	-	_	_	-	_	-
Provincial agencies and funds	_	_	_	-	_	-	-	-	-
Municipalities	_			-			-		
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds Departmental agencies and accounts	15 501	16 400	17 302	18 254	18 254	18 254	19 130	19 972	20 869
Social security funds	15 501	10 400	17 302	10 234	10 234	10 234	19 130	19 9/2	20 009
Provide list of entities receiving transfers	15 501	16 400	17 302	18 254	18 254	18 254	19 130	19 972	20 869
Higher education institutions				-		-	-	-	-
Foreign governments and international organisations	-	-	-	-	_	-	-	-	_
Public corporations and private enterprises	_	_	-	-	-	-	-	-	-
Public corporations		-	_	-	-	-	_	-	
Subsidies on production	_	-	-	-	-	-	_	-	-
Other transfers	I								
Private enterprises Subsidies on production	ļ			-			_		
Other transfers		-	-	-	-	-	_	_	-
<b> </b>	L					1 956 470			1 840 070
Non-profit institutions Households	1 250 734 67 710	1 280 928 96 917	1 780 448 92 928	1 496 017 77 600	1 856 476 77 600	1 856 476 77 600	2 106 207 81 345	2 169 737 84 924	1 848 072 88 738
Social benefits	67 710	96 917	92 928	77 600	77 600	77 600	81 345	84 924	88 738
Other transfers to households		-	-	-	-	-	-	-	-
Payments for capital assets	684 562	540 005	434 426	1 063 592	996 860	996 860	1 170 001	1 174 675	1 230 658
Buildings and other fixed structures	639 116	474 676	397 017	1 003 392	915 655	915 655	1 089 020	1 104 903	1 158 130
Buildings	639 116	474 676	397 017	995 941	909 182	909 182	1 089 020	1 102 109	1 155 211
Other fixed structures	_	-	-	6 473	6 473	6 473	_	2 794	2 919
Machinery and equipment	45 446	65 329	37 409	61 178	81 205	81 205	80 981	69 772	72 528
Transport equipment	430	21 442	23 189	25 525	17 040	17 040	28 411	27 928	29 182
Other machinery and equipment	45 016	43 887	14 220	35 653	64 165	64 165	52 570	41 844	43 346
Heritage Assets	=	-	-	-	-	-	-	-	-
	-	_	-	-	-	-	-	-	-
Specialised military assets							t .	_	-
Biological assets	-	-	-	-	_	_	_		
Biological assets Land and sub-soil assets	-	-	-	- -	-	-	_	-	-
Biological assets Land and sub-soil assets Software and other intangible assets	- - -	- - -	- - -	- - -					-
Biological assets Land and sub-soil assets	- - - -	- - -	- - -	- - -	- - -	- - -	-	- -	- -

Table B.2: Payments and estimates by economic classification: Programme 1: Administration

		Outcome		Main appropriation		Revised estimate		ım-term estimate	
thousand	2018/19	2019/20	2020/21	000 450	2021/22	047.002	2022/23	2023/24	2024/25
urrent payments  Compensation of employees	<b>850 115</b> 673 906	849 095 692 848	<b>841 316</b> 706 784	926 452 740 549	917 983 740 549	917 983 740 549	965 796 772 540	1 009 175 807 346	1 055 3 844 4
Salaries and wages	589 391	606 910	616 636	638 279	638 279	638 279	667 689	697 882	730 0
Social contributions	84 515	85 938	90 148	102 270	102 270	102 270	104 851	109 464	114 3
Goods and services	176 046	156 087	134 288	185 903	177 434	177 434	193 256	201 829	210 9
Administrative fees	193	771	421	381	254	254	400	418	4
Advertising	2 728	6 557	2 625	1 161	1 310	1 310	1 217	1 271	13
Minor assets	250	1 338	301	5 155	1 177	1 177	5 714	5 966	62
Audit cost: External	11 482	13 013	20 236	21 983	20 090	20 090	23 038	24 052	25 1
Bursaries: Employees	1 372	823	617	991	621	621	621	667	20 1
				1			1		
Catering: Departmental activities	8 656	5 452	866	3 019	2 658	2 658	2 852	2 992	3 1
Communication (G&S)	10 096	9 768	9 342	7 959	15 140	15 140	8 342	8 709	9 1
Computer services	14 253	4 521	7 684	7 102	8 681	8 681	7 337	7 660	8 (
Consultants and professional services: Business and advisory services	5 363	2 650	5 287	8 939	13 019	13 019	9 056	9 454	9 8
Infrastructure and planning	_	_	-		-	-	-	-	
Laboratory services	-	-	-	41	41	41	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	
Legal services	9 890	9 591	8 588	9 493	10 243	10 243	9 992	10 432	10
Contractors	1 913	1 569	359	2 885	411	411	3 023	3 156	3
Agency and support / outsourced services	-	-	26	-	60	60	-	-	
Entertainment	-	_	-	-	_	-	-	-	
Fleet services (including government motor transport)	11 792	13 420	19 108	19 405	23 583	23 583	20 337	21 232	22
Housing	_	_	_	_	_	_	-	_	
Inventory: Clothing material and accessories	_	87	_	92	_	_	96	100	
Inventory: Farming supplies	_		_	-	_	_	_	-	
Inventory: Food and food supplies	-	_	_	I -	_		_	_	
Inventory: Chemicals, fuel, oil, gas, wood and coal		<del>-</del>	_	_	-	_		_	
	_	-	-	_	-	-	_	_	
Inventory: Learner and teacher support material	_	-	-		200	200			
Inventory: Materials and supplies	_	-	-	596	322	322	624	652	
Inventory: Medical supplies	_	-	-	-	-	-	-	-	
Inventory: Medicine	_	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	
Inventory: Other supplies	65	79	85	-	151	151	-	-	
Consumable supplies	978	1 191	5 378	1 890	2 369	2 369	1 981	2 068	2
Consumable: Stationery, printing and office supplies	4 405	6 154	4 435	6 929	9 705	9 705	7 177	7 497	7
Operating leases	2 113	1 949	1 353	2 701	2 990	2 990	2 831	2 955	3
Property payments	24 778	21 299	21 206	30 465	29 436	29 436	31 928	33 333	34
Transport provided: Departmental activity	5 046	1 287	12	710	520	520	744	776	
Travel and subsistence	41 093	42 054	22 093	33 343	17 930	17 930	34 291	35 832	37
Training and development	3 399	3 684	917	3 652	4 022	4 022	3 828	3 997	4
	9 617	3 290	660	12 205	6 464	6 464	12 791	13 353	13
Operating payments	1			1			1		
Venues and facilities	6 555	5 540	2 689	4 677	6 088	6 088	4 901	5 116	5
Rental and hiring	9			129	149	149	135	141	
Interest and rent on land	163	160	244	-	-	-	-	-	
Interest	163	-	-	-	-	-	-	-	
Rent on land		160	244				-		
ansfers and subsidies	10 015	6 578	8 796	6 791	6 791	6 791	7 137	7 451	7
Provinces and municipalities	_	_		_	_	_	-	_	
Provinces	_	_	_	_	_	_	_	_	
Provincial Revenue Funds	_		-	_	_	_	_		
Provincial agencies and funds	_	_	_	_	_	_	_	_	
Municipalities			-						
	g		~~~~	-			-		
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	_	_	_	_	_	_	_	_	
Priv ate enterprises	_	_		_	_	_	_	_	
Subsidies on production	_						_		
Other transfers		_	_	_	_	-	_	_	
}	<u></u>		_	_	_	_	-		
Non-profit institutions	-	-	-	-	-	-	-		
Households	10 015	6 578	8 796	6 791	6 791	6 791	7 137	7 451	7
Social benefits	10 015	6 578	8 796	6 791	6 791	6 791	7 137	7 451	7
Other transfers to households	-	_	_		_	_	-		
umanta far canital casata	2 222	1000	2 704		E E 10	E E / ^	7 000	7 200	
ments for capital assets	3 333	4 965	3 701	6 643	5 543	5 543	7 020	7 329	7
Buildings and other fixed structures		-	-	-		-	-		
Buildings	-	-	-	-	-	-	-	-	
Other fixed structures					_		-		
Machinery and equipment	3 333	4 965	3 701	6 643	5 543	5 543	7 020	7 329	7
Transport equipment	-	-	715	-	_	-	-	-	
Other machinery and equipment	3 333	4 965	2 986	6 643	5 543	5 543	7 020	7 329	7
Heritage Assets	_	-	-	-		-	-		
Specialised military assets	_	_	_	_	_	_	_	_	
	-	-	_	_	-	-	_	-	
Biological assets	-	-	-	_	-	-	-	-	
Land and sub-soil assets	-	-	-	_	-	-	-	-	
Software and other intangible assets									
				1			_		
yments for financial assets	-	-	-	-	-	-		-	

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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	ım-term estimate	es
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Current payments	11 161 318	11 964 789	12 172 730	12 369 630	13 118 950	13 118 950	13 690 391	12 910 270	13 532 427
Compensation of employees	10 581 882	11 369 634	11 537 691	11 635 305	12 416 686	12 416 686	12 927 014	12 111 863	12 697 576
Salaries and wages	9 113 019	9 786 970	9 889 914	10 034 656	10 769 014	10 769 014	11 251 097	10 362 205	10 869 358
Social contributions	1 468 863 579 436	1 582 664 595 155	1 647 777 635 039	1 600 649 734 325	1 647 672	1 647 672 702 264	1 675 917 763 377	1 749 658 798 407	1 828 218 834 851
Goods and services  Administrative fees	30	815	52	734 325 500	702 264 500	702 204 500	703 377 843	790 407	574
Advertising	1 186	1 424	397	1 953	1 237	1 237	1 160	2 144	2 240
Minor assets	20 529	11 212	32 289	55 759	41 416	41 416	57 201	61 249	65 186
Audit cost: External		-	_	_	-	-	-	-	_
Bursaries: Employees	6 349	7 094	6 438	8 123	7 323	7 323	8 446	8 818	9 214
Catering: Departmental activities	7 858	7 994	673	5 484	7 689	7 689	6 834	5 581	5 826
Communication (G&S)	518	282	227	411	161	161	1 353	359	375
Computer services	616	1 913	1 280	2 947	18 218	18 218	1 492	3 124	3 171
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	105	-	-	-	-	-	-
Contractors	585	566	20	652	652	652	684	714	746
Agency and support / outsourced services	1 161	1 524	237	1 172	476	476	1 228	1 282	1 340
Entertainment	-	_	-	-		-			-
Fleet services (including government motor transport)	-	-	-	56	56	56	59	62	65
Housing	_	-	-	-	4 000	-	-	-	-
Inventory: Clothing material and accessories	51	-	146	-	1 680	1 680	-	-	-
Inventory: Farming supplies	_	-	-	-	-	-	-	-	-
Inventory: Food and food supplies Inventory: Chemicals,fuel,oil,gas,wood and coal	_	-	-	_	-	-	-	-	-
Inventory: Chemicals, ruei, oil, gas, wood and coal Inventory: Learner and teacher support material	488 578	494 835	527 132	569 375	567 040	567 040	596 225	622 459	650 407
Inventory: Materials and supplies	822	2 004	327 132	842	842	842	882	921	962
Inventory: Medical supplies	_	-	-	-	-	-	-	-	-
Inventory: Medicine	_	_	_	-	_	-	_	_	_
Medsas inventory interface	_	_	-	-	_	-	-	_	_
Inventory: Other supplies	-	12 031	44 695	13 000	1 000	1 000	14 488	15 125	15 804
Consumable supplies	603	1 487	7 604	3 246	2 556	2 556	3 246	3 448	3 603
Consumable: Stationery, printing and office supplies	1 624	1 129	1 585	2 635	2 940	2 940	2 777	2 872	2 978
Operating leases	151	173	99	342	292	292	233	375	392
Property payments	176	380	125	613	763	763	927	670	700
Transport provided: Departmental activity	4 624	6 595	451	11 797	6 587	6 587	7 813	12 669	12 978
Travel and subsistence	16 309	18 838	5 068	17 135	16 185	16 185	17 484	18 982	19 768
Training and development	3 256	4 209	1 661	20 239	10 239	10 239	21 018	21 943	22 928
Operating payments	3 441	1 091	2 401	2 767	3 302	3 302	3 785	3 019	3 154
Venues and facilities	20 508	18 923	2 027	14 787	10 616	10 616	14 685	11 501	11 879
Rental and hiring Interest and rent on land	461	636	-	490	494	494	514	537	561
Interest and rent on land	_		_	_		-			
Rent on land			_	_	_	_ [	_		_
	L								
Transfers and subsidies	1 018 000	1 065 320	1 106 458	1 182 015	1 185 915	1 185 915	1 232 743	1 285 134	1 344 296
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 gov ernments and international organisations	_	-	_	-	-	-	-	_	-
Public corporations and private enterprises	_	-	-	-	_	-	_	-	-
Public corporations	_	_	_	-	_	-	_	_	_
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers		_	_	-	_		-	-	-
	1 3	_	-	-	_	-	_	_	_
Private enterprises							_	-	-
Subsidies on production	-	-	-	-	-	-			
· ·	-	-	- -	-	-	-		_	
Subsidies on production	971 717	981 805	1 030 152	1 116 123	1 120 023	1 120 023	1 163 688	1 213 041	1 268 966
Subsidies on production Other transfers		_	1 030 152 76 306	_	_	-	_	1 213 041 72 093	1 268 966 75 330
Subsidies on production Other transfers Non-profit institutions Households Social benefits	971 717	981 805		1 116 123	1 120 023	1 120 023	1 163 688		
Subsidies on production Other transfers Non-profit institutions Households	971 717 46 283	981 805 83 515	76 306	1 116 123 65 892	1 120 023 65 892	1 120 023 65 892	1 163 688 69 055	72 093	75 330
Subsidies on production Other transfers Non-profit institutions Households Social benefits	971 717 46 283	981 805 83 515	76 306	1 116 123 65 892	1 120 023 65 892	1 120 023 65 892	1 163 688 69 055	72 093	75 330
Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households	971 717 46 283 46 283	981 805 83 515 83 515	76 306 76 306 –	1 116 123 65 892 65 892 —	1 120 023 65 892 65 892	1 120 023 65 892 65 892 -	1 163 688 69 055 69 055	72 093 72 093 –	75 330 75 330 –
Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households  Payments for capital assets	971 717 46 283 46 283 ————————————————————————————————————	981 805 83 515 83 515 - 42 129	76 306 76 306 –	1 116 123 65 892 65 892 - 35 719	1 120 023 65 892 65 892 - 52 033	1 120 023 65 892 65 892 - 52 033	1 163 688 69 055 69 055 - 42 794	72 093 72 093 - 37 534	75 330 75 330 - - 38 866
Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households  Payments for capital assets Buildings and other fixed structures	971 717 46 283 46 283 ————————————————————————————————————	981 805 83 515 83 515 - 42 129	76 306 76 306 –	1 116 123 65 892 65 892 - 35 719 6 473	1 120 023 65 892 65 892 - 52 033 6 473	1 120 023 65 892 65 892 - 52 033	1 163 688 69 055 69 055 - 42 794	72 093 72 093 — — 37 534 2 794	75 330 75 330 — — 38 866 2 919
Subsidies on production Other transfers  Non-profit institutions Households Social benefits Other transfers to households  Payments for capital assets Buildings and other fixed structures Buildings	971 717 46 283 46 283 ————————————————————————————————————	981 805 83 515 83 515 - 42 129	76 306 76 306 –	1 116 123 65 892 65 892 - - 35 719 6 473	1 120 023 65 892 65 892 - - 52 033 6 473	- 1 120 023 65 892 65 892 - 52 033 6 473	1 163 688 69 055 69 055 - 42 794	72 093 72 093 ————————————————————————————————————	75 330 75 330 — 38 866 2 919
Subsidies on production Other transfers  Non-profit institutions Households Social benefits Other transfers to households  Payments for capital assets Buildings and other fixed structures Buildings Other fixed structures	971 717 46 283 46 283 	981 805 83 515 83 515 	76 306 76 306 — 22 719 — —	1 116 123 65 892 65 892  35 719 6 473	1 120 023 65 892 65 892 - - 52 033 6 473 - 6 473	- 1 120 023 65 892 65 892 52 033 6 473 - 6 473	1 163 688 69 055 69 055 - - 42 794	72 093 72 093 — 37 534 2 794 — 2 794	75 330 75 330 — 38 866 2 919 — 2 919
Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households  Payments for capital assets Buildings and other fix ed structures Buildings Other fix ed structures Machinery and equipment	971 717 46 283 46 283 	981 805 83 515 83 515 - - 42 129 - - - 42 129	76 306 76 306 — <b>22 719</b> — — — — — — — 22 719	1 116 123 65 892 65 892 - 35 719 6 473 - 6 473 29 246	1 120 023 65 892 65 892 - 52 033 6 473 - 6 473 45 560	- 1 120 023 65 892 65 892 52 033 6 473 - 6 473 45 560	1 163 688 69 055 69 055 - 42 794 - - 42 794	72 093 72 093 — <b>37 534</b> 2 794 — 2 794 34 740	75 330 75 330 - 38 866 2 919 - 2 919 35 947
Subsidies on production Other transfers  Non-profit institutions Households Social benefits Other transfers to households  Payments for capital assets Buildings and other fix ed structures Buildings Other fix ed structures Machinery and equipment Transport equipment Other machinery and equipment Heritage Assets	971 717 46 283 46 283 - 20 077 - 20 077	981 805 83 515 83 515 	76 306 76 306 ————————————————————————————————————		1 120 023 65 892 65 892 - - 52 033 6 473 - - 6 473 45 560 12 931	- 1 120 023 65 892 65 892 52 033 6 473 - 6 473 45 560 12 931	1 163 688 69 055 69 055 - - 42 794 - - - 42 794 24 644	72 093 72 093 - 37 534 2 794 - 2 794 34 740 23 995	75 330 75 330 — 38 866 2 919 — 2 919 35 947 25 072
Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households  Payments for capital assets Buildings and other fix ed structures Buildings Other fix ed structures Machinery and equipment Transport equipment Other machinery and equipment Heritage Assets Specialised military assets	971 717 46 283 46 283 - 20 077 - 20 077	981 805 83 515 83 515 	76 306 76 306 ————————————————————————————————————		1 120 023 65 892 65 892 - - 52 033 6 473 - - 6 473 45 560 12 931	- 1 120 023 65 892 65 892 52 033 6 473 - 6 473 45 560 12 931	1 163 688 69 055 69 055 - - 42 794 - - - 42 794 24 644	72 093 72 093 - 37 534 2 794 - 2 794 34 740 23 995	75 330 75 330 — 38 866 2 919 — 2 919 35 947 25 072
Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households  Payments for capital assets Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment Heritage Assets Specialised military assets Biological assets	971 717 46 283 46 283 - 20 077 - 20 077	981 805 83 515 83 515 	76 306 76 306 ————————————————————————————————————		1 120 023 65 892 65 892 - - 52 033 6 473 - - 6 473 45 560 12 931	- 1 120 023 65 892 65 892 52 033 6 473 - 6 473 45 560 12 931	1 163 688 69 055 69 055 - - 42 794 - - - 42 794 24 644	72 093 72 093 - 37 534 2 794 - 2 794 34 740 23 995	75 330 75 330 - 38 866 2 919 - 2 919 35 947 25 072 10 875
Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households  Payments for capital assets Buildings and other fixed structures Buildings Other fixed structures Buildings Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment Heritage Assets Specialised millitary assets Biological assets Land and sub-soil assets	971 717 46 283 46 283 - 20 077 - 20 077	981 805 83 515 83 515 	76 306 76 306 ————————————————————————————————————		1 120 023 65 892 65 892 - - 52 033 6 473 - - 6 473 45 560 12 931	- 1 120 023 65 892 65 892 52 033 6 473 - 6 473 45 560 12 931	1 163 688 69 055 69 055 - - 42 794 - - - 42 794 24 644	72 093 72 093 - 37 534 2 794 - 2 794 34 740 23 995	75 330 75 330 
Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households  Payments for capital assets Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment Heritage Assets Specialised military assets Biological assets	971 717 46 283 46 283 - 20 077 - 20 077	981 805 83 515 83 515 	76 306 76 306 ————————————————————————————————————		1 120 023 65 892 65 892 - - 52 033 6 473 - - 6 473 45 560 12 931	- 1 120 023 65 892 65 892 52 033 6 473 - 6 473 45 560 12 931	1 163 688 69 055 69 055 - - 42 794 - - - 42 794 24 644	72 093 72 093 - 37 534 2 794 - 2 794 34 740 23 995	75 330 75 330 75 330 - 38 866 2 919 - 2 919 35 947 25 072 10 875
Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households  Payments for capital assets Buildings and other fixed structures Buildings Other fixed structures Buildings Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment Heritage Assets Specialised millitary assets Biological assets Land and sub-soil assets	971 717 46 283 46 283 - 20 077 - 20 077	981 805 83 515 83 515 	76 306 76 306 ————————————————————————————————————		1 120 023 65 892 65 892 - - 52 033 6 473 - - 6 473 45 560 12 931	- 1 120 023 65 892 65 892 52 033 6 473 - 6 473 45 560 12 931	1 163 688 69 055 69 055 - - 42 794 - - - 42 794 24 644	72 093 72 093 - 37 534 2 794 - 2 794 34 740 23 995	75 330 75 330 

Table B.2: Payments and estimates by economic classification: Pr		Outcome		Main	Adjusted	Revised	Modium	n-term estimates	
				appropriation	appropriation	estimate			
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Current payments	_	73	-	-	_	-	-		
Compensation of employ ees		73	-				-		
Salaries and wages Social contributions		73	-	-	_	-	=-	-	-
Goods and services	<u> </u>								
Administrative fees	I								
Advertising	-	_	_	_	_	_	_	_	_
Minor assets	-	_	_	_	_	_	_	_	_
Audit cost: External	-	_	_	_	_	_	_	_	-
Bursaries: Employees	-	_	_	-	=	-	_	_	- 1
Catering: Departmental activities	-	_	-	-	-	-	-	-	-
Communication (G&S)	-	_	-	-	-	-	-	-	-
Computer services	-	_	-	-	_	-	-	_	-
Consultants and professional services: Business and advisory services	-	_	-	-	_	-	-	_	-
Infrastructure and planning	-	_	-	-	_	-	-	_	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	=	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring		_	-	_		_	_		
Interest and rent on land	_	_	-	-	_	_	_	_	_
Interest	-	-	-	-	=	-	-	-	-
Rent on land		-	-	-	-	_	-		-
Transfers and subsidies	29 950	32 976	35 071	36 894	38 994	38 994	38 665	40 366	42 178
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	I		-	_	_	_	_		
Public corporations		-	-	-			_	-	
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers			-						
Private enterprises	-		-	-			-		-
Subsidies on production	-	-	-	-	-	-	-	-	-]]
Other transfers	L	_	-	_		_	-	_	
Non-profit institutions	29 950	32 976	35 071	36 894	38 994	38 994	38 665	40 366	42 178
Households			-			_	_		
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	<u> </u>		_				-		
Payments for capital assets	_	_	-	-			-	_	_
Buildings and other fixed structures	_	_	-	-		_	_	_	_
Buildings	_	-	-	-	_	-	-	-	-
Other fixed structures	-	_	-	-	_	-	-	_	-
Machinery and equipment		-	-	-	-	-	_	-	
Transport equipment	_	_	-	-	_		_	_	-
Other machinery and equipment	-			_	-		-		-
Heritage Assets	_	-	-	-	-	-	_	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
	•			_	_	_	_	_	_
Software and other intangible assets		_							
					_	_	_	_	_
Software and other intangible assets  Payments for financial assets  Total economic classification	29 950		- 35 071		- 38 994	38 994	- 38 665		42 178

Table B.2: Payments and estimates by eco	namic classification: Dragramm	o 4. Dublic Special School Education

		Outcome		appropriation	appropriation	estimate	wearu	m-term estimate	S
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Current payments	493 828	538 177	550 106	573 295	612 274	612 274	671 969	686 606	715 701
Compensation of employees	482 783	525 413	537 074	552 088	589 502	589 502	650 365	663 280	691 636
Salaries and wages	411 223	445 852	452 164	482 734	500 804	500 804	577 682	587 399	612 348
Social contributions	71 560	79 561	84 910	69 354	88 698	88 698	72 683	75 881	79 288
Goods and services	11 045	12 764	13 032	21 207	22 772	22 772	21 604	23 326	24 065
Administrative fees	_	-	-	-	-	-	-	-	-
Advertising	1 336	246	87	-	140	140	-	-	-
Minor assets	3 456	2 468	2 191	175	645	645	100	656	656
Audit cost: External	-	-	-	_	-	-	_	-	-
Bursaries: Employees	- 40	-	- 44	-	-		- 54	-	- 77
Catering: Departmental activities	49	94 23	14	69	69	69	51	75	77
Communication (G&S)	454		- 004	-	-	-	_	-	-
Computer services	_	980	-981	_	-	-	_	-	-
Consultants and professional services: Business and advisory services	_	-	-	_	-	_	_	-	-
Infrastructure and planning	_	-	-	_	-	-	_	-	-
Laboratory services	_	-	_	_	-	_	_	-	_
Scientific and technological services	_	-	-	_	-	-	_	-	_
Legal services Contractors	_	-	22	_	30	30	_	-	_
	_	-	22	-	30	30	_	-	-
Agency and support / outsourced services	_	-	-	-	-	-	_	-	-
Entertainment		-	-	-	-	-	_	-	-
Fleet services (including government motor transport)	41	-	-	-	-	-	-	-	-
Housing	_	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	47	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	_				-		-		
Inventory: Learner and teacher support material	1 279	1 080	767	5 151	4 459	4 459	4 629	5 511	5 639
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	5	-	5 881	8 741	9 664	9 664	9 427	9 425	9 829
Consumable supplies	13	130	1 328	-	2 490	2 490	994	-	-
Consumable: Stationery, printing and office supplies	138	664	1 011	700	499	499	150	739	739
Operating leases	75	135	121	200	200	200	210	219	219
Property payments	239	-	-	-	350	350	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 426	3 062	870	3 837	2 071	2 071	3 730	4 220	4 356
Training and development	176	47	-	819	1 030	1 030	858	896	936
Operating payments	43	971	333	-	_	-	-	-	-
Venues and facilities	315	2 788	1 388	1 515	1 125	1 125	1 455	1 585	1 614
Rental and hiring	-	29			_	-	_	_	
Interest and rent on land		_	_		_	-	_		
Interest	-	-	-	-	_	-	-	-	-
Rent on land	-	_	_	-	_	-	-	_	_
Fransfers and subsidies	142 120	153 506	167 733	177 970	177 970	177 970	186 263	194 459	203 190
Provinces and municipalities	_	_		-	-	-	-	-	-
Provinces	_	_	_	_	_	_	_	_	-
Provincial Revenue Funds					_	-	_	_	
Provincial agencies and funds	_	_	_	_	_	_	_	_	_
Municipalities	_	_	-		_	_	_	_	-
Municipalities	l					_			
Municipal agencies and funds	_	_	_	_	_	_	_	_	_
Departmental agencies and accounts	_					-			-
Social security funds	lr			<b></b>		_	_		
Provide list of entities receiving transfers	_	_			_		_	_	
Higher education institutions	L			<u> </u>					
Foreign governments and international organisations	_	-	_	_	-	_	_	-	
Public corporations and private enterprises	_	-	_	_	-	-	_	-	-
Public corporations Public corporations	-					-			
Public corporations Subsidies on production	III			<del> </del>					-
Subsidies on production Other transfers	-	-	-	_	-	-	_	-	-
	[[L	_			_				-
Private enterprises	ll			-		-			
Subsidies on production Other transfers		_	_	_	-	-	_	-	-
					_	-			-
Non-profit institutions	139 920	152 381	165 981	175 649	175 649	175 649	183 831	191 920	200 537
Households	2 200	1 125	1 752	2 321	2 321	2 321	2 432	2 539	2 650
Social benefits	2 200	1 125	1 752	2 321	2 321	2 321	2 432	2 539	2 653
Other transfers to households				-	_	-			
ayments for capital assets	1 012	6 269	4 302	3 974	9 067	9 067	4 751	4 352	4 529
The state of the s		-	- 4 002	- 0 0 1 4	-	- 3 007	-		- T UL
Buildings and other fixed structures	l			<del></del>					
Buildings and other fixed structures Buildings		_	_	_	_	-	_	_	-
Buildings	II -	_	4 302	3 974	9 067	9 067	4 751	4 352	4 529
Buildings Other fixed structures	I L	£ 250		3 914		3 00/			4 525
Buildings Other fixed structures Machinery and equipment	1 012	6 269 5 536	~~~~~	3 504	/ 100	A 100	3 767	3 033	
Buildings Other fix ed structures Machinery and equipment Transport equipment	1 012 430	5 536	2 850	3 594	4 109	4 109	3 767	3 933	
Buildings Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment	1 012 430 582	5 536 733	~~~~~	380	4 958	4 958	984	419	41
Buildings Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment Heritage Assets	1 012 430	5 536	2 850	i .		1			41
Buildings Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment Heritage Assets Specialised military assets	1 012 430 582	5 536 733	2 850	380	4 958	4 958	984	419	41:
Buildings Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment Heritage Assets Specialised military assets Biological assets	1 012 430 582	5 536 733	2 850	380	4 958	4 958	984 - - -	419	41:
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	1 012 430 582	5 536 733	2 850	380	4 958	4 958	984	419	41:
Buildings Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment Heritage Assets Specialised military assets Biological assets	1 012 430 582	5 536 733	2 850	380	4 958	4 958	984 - - -	419	41:
Buildings Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment Heritage Assets Spolicialised military assets Biological assets Land and sub-soil assets	1 012 430 582	5 536 733	2 850	380	4 958	4 958	984 - - -	419	416

Table B.2: Payments and estimates by economic classification: Programme 5: Early Childhood Development

Table B.2: Payments and estimates by economic classification: Pro	•	Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	m-term estimate	es
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Current payments	522 583	560 479	557 607	595 063	635 204	635 204	721 253	738 074	769 629
Compensation of employees	491 638 422 969	516 463 443 722	533 193 455 037	541 149 471 038	581 290 499 513	581 290 499 513	657 961 583 970	672 290 595 066	701 191 620 522
Salaries and wages Social contributions	68 669	72 741	78 156	70 111	499 513 81 777	81 777	73 991	77 224	80 669
Goods and services	30 945	44 016	24 414	53 914	53 914	53 914	63 292	65 784	68 438
Administrative fees	_	_	_	-	_	-	10	10	10
Advertising	-	-	-	81	81	81	85	89	93
Minor assets	78	1 130	1 441	7 646	7 646	7 646	8 313	8 666	9 042
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-90	357	-331	-	-	-	-	-	-
Catering: Departmental activities	28	10	-	396	49	49	655	673	692
Communication (G&S)	-	-	-	-	-	-	100	100	100
Computer services	-	-	-	-	-	-	50 140	50 140	50 140
Consultants and professional services: Business and advisory services Infrastructure and planning	_	-	_	-	-	-	140	140	140
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	23 315	37 295	22 150	42 304	42 304	42 304	44 449	46 405	48 489
Inventory: Materials and supplies Inventory: Medical supplies	_	-	-	_	-	-	-	-	-
Inventory: Medicine Inventory: Medicine	_	_	-	_	-	-	-	-	-
Medsas inventory interface			_		_	_	_	_	
Inventory: Other supplies	3 332	268	_	632	632	632	662	691	722
Consumable supplies	0002	_	_	-	34	34	-	-	-
Consumable: Stationery, printing and office supplies	23	147	55	12	195	195	136	136	136
Operating leases	3	29	84	_	100	100	40	40	40
Property payments	-	_	_	-	_	-	3 732	3 732	3 732
Transport provided: Departmental activity	-	-	-	-	-	-	112	112	112
Travel and subsistence	2 174	3 195	517	2 396	1 226	1 226	4 218	4 329	4 447
Training and development	-	-	-	447	47	47	468	489	511
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	2 082	1 585	498	-	1 600	1 600	102	102	102
Rental and hiring					_	-	20	20	20
Interest and rent on land		-		-				-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	<u> </u>	_	_	_		-	_		-
Transfers and subsidies	74 955	52 403	53 601	97 306	56 306	56 306	243 017	246 665	256 313
Provinces and municipalities	-	_	-	-	-	-	-	-	-
Provinces				-		-			
Provincial Revenue Funds	-	-	-	-	_	-	-	-	-
Provincial agencies and funds						-			
Municipalities  Municipalities	I			-					
Municipalities  Municipal agencies and funds		_	_	_	_	_	_	_	_
Departmental agencies and accounts				<u> </u>		_			
Social security funds	_	_	-	<u> </u>	_	_	_	_	-
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	73 585	50 099	50 839	97 306	56 306	56 306	243 017	246 665	256 313
Households	1 370	2 304	2 762	-	-	-	-	-	-
Social benefits	1 370	2 304	2 762	-	-	-	-	-	-
Other transfers to households		_	_		_	-	_	_	_
Payments for capital assets	8 726	1 912	-	5 480	5 480	5 480	10 443	6 723	7 092
Buildings and other fixed structures	-	-	_	-	-	-	600	700	800
Buildings	-	-	-	-	-	-	600	700	800
Other fixed structures									
Machinery and equipment	8 726	1 912		5 480	5 480	5 480	9 843	6 023	6 292
Transport equipment	-	=	-	-	-	-	-	-	-
Other machinery and equipment	8 726	1 912	_	5 480	5 480	5 480	9 843	6 023	6 292
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	_	-	-	_	-	-	-	-	-
Land and sub-soil assets Software and other intangible assets	-	-	-	_	-	-	_	-	-
	L			<del>-</del>		-			
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	606 264	614 794	611 208	697 849	696 990	696 990	974 713	991 462	1 033 034

Table B.2: Payments and estimates by economic classification: Programme 6: Infrastructure Development

Table B.2: Payments and estimates by economic classification: Prog				Main	Adjusted	Revised	Madia	m tarm actimate	
		Outcome		appropriation		estimate		ım-term estimate	
R thousand  Current payments	2018/19 52 325	2019/20 157 188	2020/21 459 759	164 545	2021/22 283 625	283 625	2022/23 153 797	2023/24 79 203	2024/25 79 273
Compensation of employees	6 956	7 725	205 526	17 002	17 002	17 002	14 204	15 000	15 000
Salaries and wages	6 956	7 725	205 489	14 757	14 757	14 757	11 851	12 543	12 543
Social contributions	-	_	37	2 245	2 245	2 245	2 353	2 457	2 457
Goods and services	45 369	149 463	254 233	147 543	266 623	266 623	139 593	64 203	64 273
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	91	-	-	-	-	-	-	-
Minor assets	-	-	-	-	_	-	-	-	-
Audit cost: External Bursaries: Employees	-	_	-	-	-	_	-	-	-
Catering: Departmental activities		_	_	_	_	_	_	_	_
Communication (G&S)	_	_	3	_	_	_	_	_	_
Computer services	-	_	_	_	_	_	-	_	_
Consultants and professional services: Business and advisory services	5 593	23 735	17 777	43 258	15 454	15 454	88 205	_	_
Infrastructure and planning	-	-	-	4 285	4 285	4 285	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services		_	_	-	-	-	-	-	-
Contractors	534	128	384	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	_	-	-	-	-
Fleet services (including government motor transport)  Housing		_	_	_	_	_	_	_	_
Inventory: Clothing material and accessories	-	-	_	_	_	_	_	_	_
Inventory: Farming supplies	_	_	_	_	_	_	_	_	_
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	_	-	-	_	-	-	-	-
Inventory: Learner and teacher support material	-	_	-	-	_	_	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	_	_	-	-	-
Inventory: Other supplies	-	-	-	-	21 687	21 687	-	-	-
Consumable supplies	-	-	81 443	-	50 000	50 000	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	_	-	-	-	-
Operating leases	39 242	125 505	154 626	100 000	175 197	175 197	51 388	64 203	64 273
Property payments Transport provided: Departmental activity	39 242	120 000	134 020	100 000	1/3 19/	110 191	31 300	04 203	04 2/3
Travel and subsistence		4	_		_	_	_	_	_
Training and development		_	_		_	_	_	_	_
Operating payments	-	_	_	_	_	_	_	_	_
Venues and facilities	_	_	_	_	_	_	_	_	_
Rental and hiring	-	_	_	_	_	_	_	_	_
Interest and rent on land	-	-	-	-	_	-	-	-	-
Interest	-	_	_	-	_	_	-	_	_
Rent on land	-	-	_	-	-	_	-	_	_
Transfers and subsidies	_	_	8 615	-	_		-		-
Provinces and municipalities	-	_	_	-	-	_	-	-	_
Provinces	-	_	-	-	_	_	-	-	_
Provincial Revenue Funds	-	_	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	_	_	_	-	_	_	-	-	_
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	<u> </u>	_		-			-		
Departmental agencies and accounts	_								
Social security funds	-	-	-	-	_	-	-	-	-
Provide list of entities receiving transfers Higher education institutions	L	_		-	_		-	-	
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	_	_	8 615	_	_		_		
Households	-	_	-	-	_	_	_	_	_
Social benefits	-	-	-	-	_	-	-	-	-
Other transfers to households		_	_	-	_	-	-	-	_
Payments for capital assets	639 116	474 676	397 017	995 941	909 182	909 182	1 088 420	1 101 409	1 154 411
Buildings and other fixed structures	639 116	474 676	397 017	995 941	909 182	909 182	1 088 420	1 101 409	1 154 411
Buildings	639 116	474 676	397 017	995 941	909 182	909 182	1 088 420	1 101 409	1 154 411
Other fixed structures	-	-	-	-	-		-	-	_
Machinery and equipment		-					-		
Transport equipment	-	-	-	-	_	-	-	-	-
Other machinery and equipment		-	-	_	_	_	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets				-			-		
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	691 441	631 864	865 391	1 160 486	1 192 807	1 192 807	1 242 217	1 180 612	1 233 684
rown overreality diagonitously in	U31 <del>44</del> 1	331 004	000 001	1 100 400	1 132 001	1 132 001	1 242 211	1 100 012	1 200 004

Table B.2: Payments and estimates by economic classification: Programme 7: Examination And Education Related Services

		Outcome		Main	Adjusted	Revised	Mediu	ım-term estimate	s
2 they would	2049/40		2020/24	appropriation	appropriation	estimate	2022/22	2022/24	2024/25
R thousand Current payments	2018/19 603 974	2019/20 672 934	2020/21 574 718	726 731	2021/22 778 154	778 154	2022/23 766 254	2023/24 795 388	2024/25 825 583
Compensation of employ ees	305 712	327 340	289 520	338 653	358 946	358 946	375 924	394 297	409 361
Salaries and wages	265 730	284 019	250 601	298 521	318 814	318 814	333 913	350 437	363 532
Social contributions	39 982	43 321	38 919	40 132	40 132	40 132	42 011	43 860	45 829
Goods and services	298 262	345 594	285 198	388 078	419 208	419 208	390 330	401 091	416 22
Administrative fees	4	15	-	13	13	13	14	15	10
Advertising	1 410	469	197	336	144	144	353	369	38
Minor assets	5 497	391	37 965	14 430	3 712	3 712	15 923	15 789	16 49
Audit cost: External	2 573	-	-	-	-	-	-	-	
Bursaries: Employees	-						<del>-</del>	_	
Catering: Departmental activities	12 340	16 532	13 554	18 403	25 477	25 477	22 862	23 784	24 66
Communication (G&S)	6 142	6 794	5 700	7 746	6 261	6 261	8 318	8 675	8 85
Computer services	4 045	2 182 2 990	1 256 1 253	1 319	2 350	2 350	1 382	1 443	1 50
Consultants and professional services: Business and advisory services Infrastructure and planning	-	2 990	1 203	_	-	-	_	-	
Laboratory services	-	-	-	_	-	-	_	-	
Scientific and technological services		_	_		_	_	_	_	
Legal services	731	_	2 354	_	_	_	_	_	
Contractors	174	512	1 014	849	210	210	885	924	96
Agency and support / outsourced services	3	_	_	_		-	_	-	-
Entertainment	11 -	_	_	_	_	_	_	_	
Fleet services (including government motor transport)	_	16 486	11 779	12 684	_	_	13 293	13 878	14 50
Housing	-	_	_	-	-	_	_	_	
Inventory: Clothing material and accessories	112	333	104	123	107	107	129	134	14
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	705	-	-	82	78	78	86	90	
Inventory: Medical supplies	-	-	-	-	1 868	1 868	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	
Medsas inventory interface			_	_		-	<del>.</del>		
Inventory: Other supplies	11 828	19 866	7 382	54 421	48 980	48 980	32 940	34 389	35 9
Consumable supplies	597	537	1 570	1 087	1 328	1 328	1 005	1 180	1 2
Consumable: Stationery, printing and office supplies	9 032	24 528	29 975	37 923	32 896	32 896	37 893	39 801	41 3
Operating leases	16 082	12 455	7 114	15 012	9 645	9 645	14 733	15 425	16 1
Property payments	66 081	69 771	69 850	79 760	72 811	72 811	83 588	87 266	92 0
Transport provided: Departmental activity	15 134	19 867	7 214	2 389	16 362	16 362	2 600	2 714	2 8
Travel and subsistence	33 903	35 790	19 894	38 779 96	27 495 27 686	27 495 27 686	40 958	41 122 2 605	42 9 1
Training and development	102 211	104 405	64 212	97 945	135 698	135 698	3 101 103 806	107 017	111 7
Operating payments Venues and facilities	9 596	11 333	2 811	4 681	6 087	6 087	6 461	4 471	4 3
Rental and hiring	62	338	2 011	4 001	0 007	0 007	0 401	4 4/1	4 30
Interest and rent on land	- 62	-		_					
Interest	-			_					
Rent on land	-	_	_	_	_	_	_	_	
	58 905	83 462	510 404	90 895	486 354	486 354	498 857	500 558	103 9
ransfers and subsidies Provinces and municipalities	36 903	03 402	310 404	30 093	400 334	400 334	490 007	300 336	103 9
Provinces Provinces	_	-	-	_	-	-	_	-	
Provinces Provincial Revenue Funds	Ir								
Provincial agencies and funds		_	_	_	_	_	_	_	
Municipalities									
Municipalities									
Municipal agencies and funds	-	_	_	_	_	_	_	_	
Departmental agencies and accounts	15 501	16 400	17 302	18 254	18 254	18 254	19 130	19 972	20 86
Social security funds	-	-	-	-	-	-	-	-	
Provide list of entities receiving transfers	15 501	16 400	17 302	18 254	18 254	18 254	19 130	19 972	20 8
Higher education institutions	-	_	-	-	_	-	_	_	
Foreign governments and international organisations	-	-	-	-	-	_	_	_	
Public corporations and private enterprises		-			-	-	-	_	
Public corporations	-	-	-	-	-	-	-	_	
Subsidies on production	-	_	_	-	_	-	_	_	
Other transfers		-			-		_		
Priv ate enterprises		-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	
Other transfers		_	_	-	_	-	_		
Non-profit institutions	35 562	63 667	489 790	70 045	465 504	465 504	477 006	477 745	80 07
Households	7 842	3 395	3 312	2 596	2 596	2 596	2 721	2 841	2 96
Social benefits	7 842	3 395	3 312	2 596	2 596	2 596	2 721	2 841	2 96
Other transfers to households	-	_			_		_	_	
ayments for capital assets	12 298	10 054	6 687	15 835	15 555	15 555	16 573	17 328	18 1
Buildings and other fixed structures	12 238	10 034	0 00/	10 000	13 333	10 000	10 3/3	11 320	10 1
Buildings	I								
Other fixed structures	-	_	_	_	_	_		_	
Machinery and equipment	12 298	10 054	6 687	15 835	15 555	15 555	16 573	17 328	18 1
Transport equipment	12 230	- 10 004	- 0 001	- 13 000	- 10 000	.5 555	-	- 17 320	10 1
Other machinery and equipment	12 298	10 054	6 687	15 835	15 555	15 555	16 573	17 328	18 1
Heritage Assets	- 12 230	-		-	- 10 000		-	020	
Specialised military assets	_	_	_	_	_	_	_	_	
	_	_	_	_	_	_	_	_	
Biological assets				1					
Biological assets Land and sub-soil assets	_	_	-	-	_	- 1	-	-	
Land and sub-soil assets		-	-	-	-	-	-	-	
	-			-		- -	-		

Table B.2: Payments and estimates by	/ economic classification: Summai	v Conditional Grants

		Outcome		appropriation	appropriation	estimate	wediu	ım-term estimate	<b>5</b> 0
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
urrent payments	101 207	208 013	514 865	233 361	236 508	236 508	222 724	153 298	157 48
Compensation of employ ees	12 566	20 017	218 960	36 351	30 903	30 903	32 458	38 294	40 23
Salaries and wages	12 566	18 000	218 923	34 106	28 658	28 658	29 600	35 332	37 27
Social contributions		2 017	37	2 245	2 245	2 245	2 858	2 962	2 96
Goods and services	88 641	187 996	295 905	197 010	205 605	205 605	190 266	115 004	117 24
Administrative fees	_	419	52	78	78	78	400	91	9
Advertising	1 488	1 005	29	846	270	270	42.004	933	97
Minor assets	16 841	9 399	28 463	14 010	17 805	17 805	13 864	16 035	17 9
Audit cost: External  Bursaries: Employees	-	-	-	_	-	-	-	-	
* *	1 904	1 811	18	1 392	4 413	4 413	2 613	1 263	1 2
Catering: Departmental activities  Communication (G&S)	1 904	1011	10	300	50	50	1 237	238	24
Computer services		_	729	2 000	2 000	2 000	500	2 088	2 08
Consultants and professional services: Business and advisory services	5 594	23 735	17 777	45 000	45 000	45 000	88 205	2 000	2 0
Infrastructure and planning	3 354	25 755	11 111	4 285	4 285	4 285	00 203	_	
Laboratory services		_	_	4 200	4 200	4 200	_	_	
Scientific and technological services		_	_	_	_	_	_	_	
Legal services	_	_	_	_	_	_	_	_	
Contractors	533	206	384	100	100	100	100	104	1
Agency and support / outsourced services	] 333	200	- 304	100	100	100	100	104	
Entertainment	-	_	-	_	_	-	-	_	
Fleet services (including government motor transport)	41	_	-	_	_	-	-	_	
	"	_	-	_	_	-	-	_	
Housing Inventory: Clothing material and accessories	-	47	146	_	1 680	1 680	-	-	
Inventory: Ciotning material and accessories Inventory: Farming supplies	_	41	140	_	1 000	1 000	-	_	
	-	-	-	_	-	-	-	-	
Inventory: Food and food supplies Inventory: Chemicals, fuel, oil, gas, wood and coal	_	-	-	_	-	-	-	-	
	376	945	1 220	2 541	2 041	2 041	1 894	2 656	2 6
Inventory: Learner and teacher support material	11 3/6	940	1 220	2 541	2 04 1	2 041	1 094	∠ 000	26
Inventory: Materials and supplies Inventory: Medical supplies	_	-	-	_	-	-	-	-	
Inventory: Medical supplies Inventory: Medicine	_	-	-	_	-	-	-	-	
	-	-	-	_	-	-	-	-	
Medsas inventory interface	-	-	-	4.070	7.405	7.405	-	-	
Inventory: Other supplies	5	48	501	4 672	7 485	7 485	800	418	4
Consumable supplies	268	540	90 178	3 020	3 360	3 360	3 868	3 191	3 3
Consumable: Stationery, printing and office supplies	1 675	1 526	2 079	2 568	2 643	2 643	2 036	2 842	2.8
Operating leases	76	193	121	320	270	270	210	351	3
Property payments	40 529	125 530	145 849	91 443	93 280	93 280	51 673	64 203	64 2
Transport provided: Departmental activity	651	822		5 500	2 350	2 350	1 214	5 779	5.7
Travel and subsistence	4 456	6 229	2 054	5 209	4 580	4 580	4 085	4 818	4 8
Training and development	8	47	-		211	211			
Operating payments	2 541	2 955	3 022	2 241	2 776	2 776	4 566	2 479	2 4
Venues and facilities	11 558	12 229	3 283	11 485	10 924	10 924	13 001	7 515	7 5
Rental and hiring	97	310		_	4	4	_	_	
Interest and rent on land	_	_		_	_	-	_	_	
Interest	-	-	-	-	-	-	-	-	
Rent on land	-					-			
ansfers and subsidies	460 034	483 243	497 589	539 573	539 573	539 573	656 895	679 259	709 6
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 gov ernments and international organisations	_	_	_	-	_	_	_	_	
Public corporations and private enterprises	-	_	-	-	-	-	-	_	
Public corporations	-	-	-	-	_	-	_	-	
Subsidies on production		-	-	_	_	-	_	_	
Other transfers		_	_	-	_	_	_	_	
Priv ate enterprises	-	_	-	i -	_	-	_	_	
Subsidies on production	III -	_		_	_	-	_	_	
Other transfers	-	_	_	-	_	-	_	_	
Non-profit institutions	460 034	483 243	497 589	539 573	539 573	539 573	656 895	679 259	709 6
Non-profit institutions Households	400 034	400 243	49/ 009	009 5/3	209 213	209 213	000 090	019 209	709 6
Households Social benefits	I			_					
Other transfers to households	-	_	-	_	-	-	-	_	
Carci aquisicis in unascunins		_	_		_	_	_		
ments for capital assets	660 018	497 629	403 684	1 012 645	1 046 027	1 046 027	1 109 184	1 115 361	1 168 6
Buildings and other fixed structures	639 116	474 676	399 090	1 004 957	1 035 591	1 035 591	1 088 420	1 104 203	1 157 3
Buildings	635 140	474 676	399 090	998 484	1 029 118	1 029 118	1 088 420	1 101 409	1 154 4
Other fix ed structures	3 976	_	_	6 473	6 473	6 473	_	2 794	2 9
Machinery and equipment	20 902	22 953	4 594	7 688	10 436	10 436	20 764	11 158	11 2
Transport equipment	430	351	-	_	_	-	1 660		
Other machinery and equipment	20 472	22 602	4 594	7 688	10 436	10 436	19 104	11 158	11.2
Heritage Assets	_	_	_	-	_	-	_	_	
Specialised military assets	_	_	_	_	_	_	_	_	
	-	_	_	_	_	_	_	_	
Biological assets	1				_	_	_	_	
-	_	_	_						
Land and sub-soil assets	-	-	_	_	_	_	_	_	
Land and sub-soil assets Software and other intangible assets		-		_		-	_	_	
Biological assets Land and sub-soil assets Software and other intangible assets Payments for financial assets	-	- - -	- -	_		-	-	-	***************************************

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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate		m-term estimates	
thousand urrent payments	2018/19	2019/20 3 684	2020/21 9 046	6 860	2021/22 9 884	9 884	2022/23 9 182	2023/24 7 507	2024/25 7 84
Compensation of employees	-1	J 004 -	9 040	- 0 000	<del>9 004</del>	9 004	3 10Z -	7 307	/ 04
Salaries and wages	-1	-	-	-	-	-	-	-	
Social contributions				-		-	_		
Goods and services Administrative fees	2 699	3 684	9 046	6 860	9 884	9 884	9 182	7 507	7 84
Advertising	152	398	_	846	130	130	_	933	97
Minor assets	490	996	92	683	3 057	3 057	2 253	925	96
Audit cost: External	-	-	-	-	-	-	-	-	
Bursaries: Employees	- 400	400	-	- 070		- 000	-	200	24
Catering: Departmental activities Communication (G&S)	492	422	_	272 300	293 50	293 50	494 1 237	328 238	34 24
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	-	-	- 440	-	4.000	4.000	-	-	
Inventory: Clothing material and accessories Inventory: Farming supplies		_	146	_	1 680	1 680	-	-	
Inventory: Food and food supplies	-	_	_	_	_	_	_	-	
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	_	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	
Inventory: Medicine Medsas inventory interface	-	-	-	-	-	-	-	-	
Inventory: Other supplies		48	_	_	_	_	_	_	
Consumable supplies	266	540	7 537	2 820	2 130	2 130	2 799	2 982	3 1
Consumable: Stationery, printing and office supplies	465	540	938	950	1 255	1 255	510	1 027	10
Operating leases	73	58	-	120	70	70	-	132	1
Property payments	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	- 400	- 200	-		-	- 000	-		
Travel and subsistence Training and development	128	302	160	218	200	200	200	238	2
Operating payments	_	_	_	180	715	715	1 073	188	1
Venues and facilities	582	380	173	471	300	300	616	516	5
Rental and hiring	51	_	_	-	4	4	-	_	
Interest and rent on land	_		_	-	_	-		-	
Interest Rent on land	-	-	-	-	-	-	-	-	
				-			-	-	
ransfers and subsidies Provinces and municipalities	449 856	476 571	479 120	529 722	529 722	529 722	552 838	571 735	597 4
Provinces and municipanues Provinces		_	-	_	-	-	_	_	
Provincial Revenue Funds		-	_	-	_	-	_	-	
Provincial agencies and funds	-	-	_	-	-	-	-	-	
Municipalities	_	_	_	-		-	_	_	
Municipalities	-	-	-	-	-	-	-	-	
Municipal agencies and funds Departmental agencies and accounts	<u> </u>			-					
Social security funds	Ir			<u> </u>					
Provide list of entities receiving transfers	_	_	_	_	_	_	_	_	
Higher education institutions	-	-	_	-	-	-	-	-	
Foreign gov ernments and international organisations	-	-	-	-	-	-	-	-	
Public corporations and private enterprises				-		-			
Public corporations	11					-	_		
Subsidies on production Other transfers		_	-	_	_	_	-	_	
Private enterprises			_	_		_		_	
	-	-	-	-	-	-	_	-	
Subsidies on production	111	_	_	-	_	-	_	_	
Other transfers				F00 700	529 722	529 722	552 838	571 735	597 4
	449 856	476 571	479 120	529 722	023 122				
Other transfers	449 856	476 571 -	479 120	529 122	-	-	-	-	
Other transfers  Non-profit institutions  Households  Social benefits	449 856	476 571 - -	479 120 - -	529 122	-		-	-	
Other transfers  Non-profit institutions  Households		-		-	-	- - -		- - -	
Other transfers  Non-profit institutions  Households  Social benefits		-		-	-	- - - 8 076			5 8
Other transfers  Non-profit institutions Households Social benefits Other transfers to households  ayments for capital assets Buildings and other fixed structures	568	1 099 -		9 173 6 473	8 076 6 473	8 <b>076</b> 6 473	3 583	5 613 2 794	<b>58</b> 29
Other transfers  Non-profit institutions Households Social benefits Other transfers to households awments for capital assets Buildings and other fixed structures Buildings	568 -	1 099		9 173 6 473	8 076 6 473	8 076 6 473	3 583	5 <b>613</b> 2 794	2 9
Other transfers  Non-profit institutions  Households  Social benefits  Other transfers to households  ayments for capital assets  Buildings and other fixed structures  Buildings  Other fixed structures	568 - -	1 099 - - - -	- - - - - -	9 173 6 473 - 6 473	8 076 6 473 - 6 473	8 076 6 473 - 6 473	3 583 - - -	- 5 613 2 794 - 2 794	29
Other transfers  Non-profit institutions Households Social benefits Other transfers to households  ayments for capital assets  Buildings and other fixed structures  Buildings Other fixed structures  Machinery and equipment	568 -	1 099 -		9 173 6 473	8 076 6 473	8 076 6 473	- 3 583 - - - - - 3 583	5 <b>613</b> 2 794	29
Other transfers  Non-profit institutions  Households  Social benefits  Other transfers to households  ayments for capital assets  Buildings and other fixed structures  Buildings  Other fixed structures	568 - - - - - - - - - - - - - - - - - - -	1 099 - - - - 1 099		9 173 6 473 - 6 473 2 700	8 076 6 473 - 6 473 1 603	8 076 6 473 - 6 473	3 583 - - -	5 613 2 794 - 2 794 2 819	2 9 2 9
Other transfers  Non-profit institutions Households Social benefits Other transfers to households  symments for capital assets Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment Transport equipment	568 - - - - - 568	1 099 - - - 1 099		9 173 6 473 - 6 473 2 700	8 076 6 473 - 6 473 1 603	8 076 6 473 - 6 473 1 603	3 583 	5 613 2 794 - 2 794 2 819	2 !
Other transfers  Non-profit institutions Households Social benefits Other transfers to households  ayments for capital assets  Buildings and other fixed structures  Buildings Other fixed structures  Machinery and equipment Transport equipment Other machinery and equipment Hertlage Assets Specialised military assets	568 568 568	1 099 - - - 1 099		9173 6 473 - 6 473 2 700	8076 6 473 - 6 473 1 603	8 076 6 473 - 6 473 1 603	3 583 - - - 3 583 1 660 1 923	- 5 613 2 794 - 2 794 2 819 - 2 819	2 S 2 S
Other transfers  Non-profit institutions Households Social benefits Other transfers to households  ayments for capital assets  Buildings and other fixed structures  Buildings Other fixed structures  Machinery and equipment Transport equipment Other machinery and equipment Heritage Assets  Specialised military assets  Biological assets	568 568 568	1 099 - - - 1 099		9173 6 473 - 6 473 2 700	8 076 6 473 - 6 473 1 603	8 076 6 473 - 6 473 1 603	3 583 	- 5 613 2 794 - 2 794 2 819 - 2 819	2 S 2 S
Other transfers  Non-profit institutions Households Social benefits Other transfers to households  ayments for capital assets Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment Heritage Assets Specialised military assets Biological assets Land and sub-soil assets	568 568 568 	1 099		9 173 6 473 2 700 - 2 700	8 076 6 473 - 6 473 1 603	8 076 6 473 - 6 473 1 603 - 1 603 - - - -	3 583 	5 613 2 794 - 2 794 2 819 - 2 819 - - -	2 S 2 S
Other transfers  Non-profit institutions Households Social benefits Other transfers to households  ayments for capital assets  Buildings and other fixed structures  Buildings Other fixed structures  Machinery and equipment Transport equipment Other machinery and equipment Heritage Assets  Specialised military assets  Biological assets	568 568 568	1 099 - - - 1 099		9173 6 473 - 6 473 2 700	8 076 6 473 - 6 473 1 603	8 076 6 473 - 6 473 1 603	3 583 	- 5 613 2 794 - 2 794 2 819 - 2 819	2 9

Table B 2: Daymente and setimates h	y economic classification: Maths, Science And	Technology Grant (Dinaledi Schools)

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediun	n-term estimate	s
thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
rrent payments	18 356	12 922	28 631	30 463	31 534	31 534	23 308	27 878	29 7
Compensation of employees		238	238	238	238	238	207	241	2
Salaries and wages	-	238	238	238	238	238	207	241	2
Social contributions Goods and services	18 356	12 684	28 393	30 225	31 296	31 296	23 101	27 637	29 4
Administrative fees	10 330	419	52	78	78	78	400	91	ZJ 4
Advertising		-	-	-	-	-	-	_	
Minor assets	13 174	5 956	26 642	13 152	14 223	14 223	11 011	14 454	16 2
Audit cost: External	-	-		_	-	-	-	_	
Bursaries: Employees	-	_	_	_	_	-	_	_	
Catering: Departmental activities	271	278	1	600	3 600	3 600	1 439	136	
Communication (G&S)	-	-	-	-	-	-	-	-	
Computer services	-	-	729	2 000	2 000	2 000	500	2 088	2 (
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	
Infrastructure and planning	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	
Legal services	-	_	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	-	-	
Agency and support / outsourced services	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	_	-	-	-	-	
Fleet services (including government motor transport)  Housing	_	-	-	_	-	_	-	-	
Inventory: Clothing material and accessories	-	_	_	_	_	_	_	_	
Inventory: Farming supplies	_	_	_	_	_	_	_	_	
Inventory: Food and food supplies	-	_	_	-	_	_	_	_	
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	_	-	-	-	
Inventory: Learner and teacher support material	376	945	969	-	-	-	_	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	
Consumable supplies		-	-					_	
Consumable: Stationery, printing and office supplies	836	-	-	476	476	476	1 000	522	
Operating leases	-	-	-	-	450	- 450	-	-	
Property payments	651	25 822	-	- - -	150 2 350	150 2 350	285	- 5 770	5
Transport provided: Departmental activity  Travel and subsistence	651	868	-	5 500 1 320	1 320	1 320	1 214 747	5 779 1 479	1
Training and development	104	-	_	1 320	1 320	1 320	-	14/3	'
Operating payments	_	_	_	_	_	_	_	_	
Venues and facilities	2 944	3 371	_	7 099	7 099	7 099	6 505	3 088	3
Rental and hiring	-	-	_	_	-	-	-	-	
Interest and rent on land	-	_		-	-	-	_	_	
Interest	-	_	-	-	_	-	_	-	
Rent on land	-	-	-	-	_	-	-	-	
ansfers and subsidies	2 150	2 300	2 500	5 500	5 500	5 500	2 200	5 876	5
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	-	_	-	-	_	-	-	-	
Foreign governments and international organisations Public corporations and private enterprises	_	-	-	_	-	-	-	-	
Public corporations and private enterprises  Public corporations	l					-			
Subsidies on production	11								
Other transfers		_	_	_	_	-	_	_	
Private enterprises				-		-			
Subsidies on production	-	-		-	-	-	_	-	
Other transfers	-	-	-	-	-	-	_	-	
Non-profit institutions	2 150	2 300	2 500	5 500	5 500	5 500	2 200	5 876	5
Households				_	-	- 000	-	-	J
Social benefits	l			_		-			
Other transfers to households	-	_	_	_	_	_	_	_	
	40.500	04 040	2.0/2	1 550	1 55^	1 550	40.407	7 000	
ments for capital assets Buildings and other fixed structures	19 509	21 246	3 048	4 558	4 558	4 558	16 167	7 863	7
Buildings and other fix ed structures  Buildings	ļ					-			
Other fixed structures	_	-	-	_	-	-	_	-	
	19 509	21 246	3 048	4 558	4 558	4 558	16 167	7 863	7
	19 209	Z 1 Z40	3 048	4 558	4 006	4 006	10 10/	1 003	
Machinery and equipment			-	4 558	4 558	4 558	16 167	7 863	7
Machinery and equipment Transport equipment	10 500	21 246	3 UVo				10 107	1 000	
Machinery and equipment Transport equipment Other machinery and equipment	19 509	21 246	3 048	<del></del>	_	_	_	_	
Machinery and equipment Transport equipment Other machinery and equipment Heritage Assets	19 509 -		3 048 - -			-		-	
Machinery and equipment Transport equipment Other machinery and equipment Herliage Assets Specialised military assets	1		3 048 - - -	<del></del>		- - -	- - -	- - -	
Machinery and equipment Transport equipment Other machinery and equipment Heritege Assets Biological assets Biological assets	1		3 048 - - -	<del></del>		- - - -	- - -	- - -	
Machinery and equipment Transport equipment Other machinery and equipment Heritage Assets Specialised military assets Biological assets Land and sub-soil assets	1		3 048 - - - -	<del></del>		- - - -	- - - -	- - - -	
Machinery and equipment Transport equipment Other machinery and equipment Ierilage Assets Specialised military assets Biological assets	1		3 048 - - - - -	<del></del>		- - - - -	- - - -	- - - -	

Table B.2: Payments and estimates by economic classification: Learner With Profound Intellectual Disabilities Grant

		Outcome		Main appropriation		Revised estimate		n-term estimates	
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Current payments  Compensation of employees	9 835 4 213	<b>15 366</b> 9 625	13 677 8 363	17 937 11 906	15 302 6 458	15 302 6 458	16 013 10 199	<b>19 840</b> 12 999	<b>21 019</b> 14 178
Salaries and wages	4 213	9 625	8 363	11 906	6 458	6 458	10 199	12 999	14 178
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	5 622	5 741	5 314	6 031	8 844	8 844	5 814	6 841	6 841
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	1 336	246	29		140	140	-	-	-
Minor assets	3 177	2 447	1 725	175	525	525	100	656	656
Audit cost: External Bursaries: Employees	_	_	_	_	_	_	_	_	_
Catering: Departmental activities	12	47	7	20	20	20	_	22	22
Communication (G&S)	-	_	_	_	_	_	-	_	_
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services Legal services		_	_	_	_	_	_	_	
Contractors	_	_	_	_	_	_	_	_	
Agency and support / outsourced services	-	_	_	_	_	_	-	_	_
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	41	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	47	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	_	-	-
Inventory: Food and food supplies Inventory: Chemicals,fuel,oil,gas,wood and coal	-	-	-	-	-	-	_	-	-
Inventory: Chemicals, ruel, oil, gas, wood and coal Inventory: Learner and teacher support material	-	_	251	2 541	2 041	2 041	1 894	2 656	2 65
Inventory: Learner and teacher support material Inventory: Materials and supplies		_	- 231	2 041	2 041	2 041	1 054	- 000	2 001
Inventory: Medical supplies	_	_	_	_	_	_	_	_	
Inventory: Medicine	-	_	-	-	_	-	_	_	
Medsas inventory interface	-	-	-	-	-	-	-	-	
Inventory: Other supplies	5	-	501	400	3 213	3 213	800	418	41
Consumable supplies	2	-	662	-	1 030	1 030	994	-	
Consumable: Stationery, printing and office supplies	138	538	756	700	470	470	150	739	73
Operating leases	3	135	121	200	200	200	210	219	21
Property payments	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	900	1 290	221	1 080	469	469	- 840	1 203	1 20
Travel and subsistence Training and development	8	47	221	1 000	211	211	040	1 203	1 20
Operating payments	-	-	_	_	-	-	_	_	
Venues and facilities	-	944	1 041	915	525	525	826	928	92
Rental and hiring	-	_	_	_	_	_	-	_	
Interest and rent on land	-		-	-	_	-	-	-	
Interest	-	-	-	-	-	-	-	-	
Rent on land	-	_	_	-	_	-	_	-	
ransfers and subsidies	_	-	_	-	-	_	-	_	
Provinces and municipalities	-	_	-	-	-	-	-	_	
Provinces			_		_	_	-	_	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	
Provincial agencies and funds						_	-	_	
Municipalities  Municipalities	-			-			_		
Municipalities  Municipal agencies and funds		_	_	_	_	_	_	_	
Departmental agencies and accounts	_			_			_		
Social security funds	- I	_	_	-	-	-	-	_	
Provide list of entities receiving transfers	-	_	_	-	_	_	-	_	
Higher education institutions	-	-	-	-	-	-	-	-	***************************************
Foreign gov ernments and international organisations	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	_		-	_	_	-	_	_	
Public corporations			_	-	_	-	-	_	
Subsidies on production	-	-	-	-	-	-	-	-	
Other transfers Private enterprises						-			
Subsidies on production	11								
Other transfers		_	_	_	_	_	_	_	
Non-profit institutions	L								
Non-profit institutions Households	_	_	-	_	-	-	_	_	
Social benefits									
Other transfers to households	-	_	_	_	_	_	_	_	
				202	/ 005	4.00-	004		
ayments for capital assets Buildings and other fixed structures	825	555	1 452	380	4 225	4 225	984	419	41
Buildings  Buildings									
Other fixed structures	_	_	_	_	_	_	_	_	
Machinery and equipment	825	555	1 452	380	4 225	4 225	984	419	41
Transport equipment	430	351	-	-	-	-	-	-	
Other machinery and equipment	395	204	1 452	380	4 225	4 225	984	419	41
Heritage Assets	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	
Software and other intangible assets		_			-	-		_	
ayments for financial assets	-	-	-	-	-	-	-	-	
							1		

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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium	-term estimates	
thousand	2018/19	2019/20	2020/21	-ppi opi iau 011	2021/22	esumate	2022/23	2023/24 2	2024/25
urrent payments	192	216	92	240	240	240	228	-	
Compensation of employees	192	216	92	228	228	228	228	-	
Salaries and wages	192	216	92	228	228	228	228	-	
Social contributions	-		-	-		-	_	_	
Goods and services				12	12	12	_		
Administrative fees	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	
Minor assets	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	
Bursaries: Employees Catering: Departmental activities		_	_	_	_	_	_	_	
Communication (G&S)		_	_ [		_	_	_	_	
Computer services	- 1	_	_!	_	_	_	_	_	
Consultants and professional services: Business and advisory services	_	_	_	_	_	_	_	_	
Infrastructure and planning	-	_	_	_	_	_	_	_	
Laboratory services	-	_	_	-	_	-	_	_	
Scientific and technological services	-	-	_	-	_	-	_	-	
Legal services	-	_	_	-	_	-	_	-	
Contractors	-	_	_	-	_	-	_	-	
Agency and support / outsourced services	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	
Inventory: Chemicals,fuel,oil,gas,wood and coal	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies Inventory: Medical supplies	_	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	_	-	-	
Medsas inventory interface		_		_	_	.	_	-	
Inventory: Other supplies		_	_	_	_	_	_	_	
Consumable supplies		_	_ !	_	_	_	_	_	
Consumable: Stationery, printing and office supplies		_	_	12	12	12	_	_	
Operating leases	-	_	_	_	_	_	_	_	
Property payments	-	_	_ !	-	_	-	_	_	
Transport provided: Departmental activity	-	-	_	-	_	-	_	-	
Travel and subsistence	-	-	_	-	_	-	_	-	
Training and development	-	-	- 1	-	-	-	-	-	
Operating payments	-	-	_	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	
Rental and hiring			_	_		-			
Interest and rent on land			-	-	_	-	_	_	
Interest	-	-	-	-	-	-	-	-	
Rent on land				-					
ansfers and subsidies	8 028	4 372	7 354	4 351	4 351	4 351	4 414	_	
Provinces and municipalities	-	-	-	-	-	-	-	-	
Provinces			-	-		-	_		
Provincial Revenue Funds	-	-	-	-	-	-	-	-	
Provincial agencies and funds			-	_	_	-	_	_	
Municipalities			-	-	_	-1	_		
Municipalities	-							-	
Municipal agencies and funds		-	_	-	-	-			~~~~
				- -	-	- -	- -	-	
Departmental agencies and accounts			- - -	- - -	- - -	- - - -			
Social security funds		- - -	- - - -	- - - -	- - - -	- -	- -	-	
Social security funds Provide list of entities receiving transfers	-	- -		- -	-	- -	- -		
Social security funds Provide list of entities receiving transfers Higher education institutions	-	- - - - - -		- - -	- - - - - -	- -	- -	- - - - - -	
Social security funds Provide list of entities receiving transfers Higher education institutions Foreign governments and international organisations	-	- -		- -	- - -	- -	- -		
Social security funds Provide list of entities receiving transfers Higher education institutions Foreign governments and international organisations Public corporations and private enterprises	-	- - - -	- - - -	- - - -	- - -	- - - - - -	- - - - - -	- - - - - - -	900000000000000000000000000000000000000
Social security funds Provide list of entities receiving transfers Higher education institutions Foreign governments and international organisations Public corporations and private enterprises Public corporations	-	- - - - -	- - - - -			- - - - - - - -	= = = = = = = = = = = = = = = = = = =	- - - - - - - -	
Social security funds Provide list of entities receiving transfers Higher education institutions Foreign governments and international organisations Public corporations and private enterprises Public orporations Subsidies on production			- - - -	- - - - - -		- - - - - - - -	- - - - - - - - - -	- - - - - - - - -	900000000000000000000000000000000000000
Social security funds Provide list of entities receiving transfers Higher education institutions Foreign governments and international organisations Public corporations and private enterprises Public corporations		- - - - - -	- - - -	- - - - - - -	- - - - - - -	- - - - - - - - -	- - - - - - - - -	- - - - - - - - - - - - - - - - - -	000000000000000000000000000000000000000
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	- - - - - - - - - - - - - - - - - - -	- - - - - - - - -	- - - - - - -	- - - - - - - -	- - - - - - - -	- - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	
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	- - - - - - - - - - - - - - - - - - -	- - - - - - - - -	- - - - - - - - - -	- - - - - - - - -	- - - - - - - -	- - - - - - - - - - -		- - - - - - - - - - - - - - - - - - -	
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		- - - - - - - - - -	- - - - - - - - - - - - - - -	- - - - - - - - - - - - -	- - - - - - - - - -	- - - - - - - - - - - - - -		- - - - - - - - - - - - - - - - - - -	
Social security funds Provide list of entities receiving transfers Hitgher 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	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - -	- - - - - - - - - - - -		- - - - - - - -	- - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	
Social security funds Provide list of entities receiving transfers Higher education institutions Foreign governments and international organisations Public corporations and private enterprises Public corporations Substides on production Other transfers Private enterprises Substidies on production Other transfers Non-profit institutions		- - - - - - - - - -	- - - - - - - - - - - - - - -	- - - - - - - - - - - - -	- - - - - - - - - -	- - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	
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 Non-profit institutions		- - - - - - - - - - - - - - - - - - -	- - - - - - - - - 7 354	- - - - - - - - - - - - - 4 351	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -		
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		- - - - - - - - - - - - - - - - - - -			4 351	- - - - - - - - - - - - - - - - - - -			
Social security funds Provide list of entities receiving transfers Hitgher 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 syments for capital assets		- - - - - - - - - - - - - - - - - - -		- - - - - - - - - - - - 4 351	- - - - - - - - - - - - - - - - - - -				
Social security funds Provide list of entities receiving transfers Higher education institutions Foreign governments and international organisations Public corporations and private enterprises Public corporations Substidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households yments for capital assets Buildings and other fix ed structures						- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -		
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 ymments for capital assets Buildings and other fix ed structures Buildings and other fix ed structures Buildings		4 372			4 351				
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 yments for capital assets Buildings and other fix ed structures Buildings Other fixed structures	8 028 		7 354		4 351				
Social security funds Provide list of entities receiving transfers Higher education institutions Foreign governments and international organisations Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Household's Social benefits Other transfers to households yments for capital assets Buildings and other fix ed structures Buildings Other for substructures Machinery and equipment		4 372			4 351				
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 syments for capital assets Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment Transport equipment			7 354		4 351				
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 yments for capital assets Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment Other machinery and equipment Other machinery and equipment		4 372 	7 354		4 351		4414		
Social security funds Provide list of entities receiving transfers Higher education institutions Foreign governments and international organisations Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households syments for capital assets Buildings and other fix ed structures Buildings Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment Heritage Assets	8 028	4 372	7 354		4 351				
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 symments for capital assets Buildings and other fixed structures Buildings of the structures Machinery and equipment Transport equipment Other machinery and equipment Other machinery and equipment Other machinery and equipment	8 028	4 372	7 354		4 351	4 351			
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 Social benefits Understansfers Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment Transport equipment Transport equipment Other machinery and equipment Heritage Assests Specialised military assets Specialised military assets	8 028	4 372	7 354		4 351				
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 Symments for capital assets Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment Heritage Assets Specialised military assets Biological assets	8 028	4 372	7 354		4 351				
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 symments for capital assets Buildings and other fixed structures Buildings and other fixed structures Buildings and other fixed structures Machinery and equipment Transport equipment Other machinery and equipment Heritage Assets Specialised military assets Biological assets Land and sub-soil assets	8 028 	4 372	7 354		4 351				

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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium-	term estimates	
R thousand	2018/19	2019/20	2020/21	_pp. opiiuu0ii	2021/22	inte	2022/23	2023/24 2	024/25
Current payments	1 677	2 180	2 035	2 002	2 002	2 002	2 204	_	
Compensation of employees	1 677	2 180	2 035	2 002	2 002	2 002	2 204	-	
Salaries and wages	1 677	2 180	2 035	2 002	2 002	2 002	2 204	-	
Social contributions Goods and services	L								
Administrative fees	1								
Advertising	_	_	_	_	_	_	_	_	
Minor assets	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	
Computer services  Consultants and professional services: Business and advisory services	-	-	-	-	-	-	_	-	
Infrastructure and planning		_	_	_	_	_	_	_	
Laboratory services		_	_	_	_	_ [	_	_	
Scientific and technological services	_	_	_	_	_	_	_	_	
Legal services	-	_	_	_	_	_	_	_	
Contractors	-	_	_	_	_	_	_	_	
Agency and support / outsourced services	-	_	_	-	-	-	-	-	
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: Medical supplies Inventory: Medicine	-	-	_	_	-	_	_	-	
Medsas inventory interface	-	_	_	_		-	_	_	
Inventory: Other supplies		_	_		_	_	_	_	
Consumable supplies		_	_	_	_	_	_	_	
Consumable: Stationery, printing and office supplies	_	_	_	_	_	_	_	_	
Operating leases	-	_	_	_	_	_	_	_	
Property payments	-	_	_	_	_	_	_	_	
Transport provided: Departmental activity	-	_	_	-	_	-	_	_	
Travel and subsistence	-	_	_	-	-	-	-	-	
Training and development	-	-	-	-	-	-	-	-	
Operating payments	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	
Rental and hiring	-		_	_	_	-	_	_	
Interest and rent on land	_		_			-	_	_	
Interest	-	-	-	-	-	-	-	-	
Rent on land		_	_	_	_	-	-	-	
ransfers and subsidies		_		_		_	_	_	
Provinces and municipalities	-	-	-	-	-	-	-	-	
Provinces			_						
Provincial Revenue Funds	-	-	-	-	-	-	-	-	
Provincial agencies and funds			_			-			
Municipalities  Municipalities						-	_		
•		-	-	_	-	-	_	-	
Municipal agencies and funds Departmental agencies and accounts	<u> </u>					-			
Social security funds	Ir								
Provide list of entities receiving transfers		_	_	_	_	_	_	_	
Higher education institutions	_	_	_	_	_	-	_	_	
Foreign gov ernments 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	-			_		_			
syments for capital assets	_	_	-	-	-	-	-	-	***************************************
Buildings and other fix ed 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		-		-	_	-	_	-	
ayments for financial assets	-	-	-	-	-	-	-	-	
				i					

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

Current payments Compensation of employees Salaries and wages Social contributions Goods and services Administrative fees Administrative fees Adweltising Minor assets Audit cost: External Bursaries: Employees Catering: Departmental activities Communication (G&S) Computer services 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: Cotohing material and accessories Inventory: Farming supplies Inventory: Chemicals, fuel, oil, gas, wood and coal Inventory: Medical supplies Inventory: Medical supplies Inventory: Medicine Medsas inventory interface Inventory: Medicine Medsas inventory interface Inventory: Other 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	2018/19 17 806 1211 1 2111	2019/20 18 637 2 213 2 213 2 213	2020/21 12660 5 421 5 421 7 239 4 10 10	15 859 6 977 6 977	2021/22 15 859 6 977 6 977	15 859 6 977 6 977 8 8882	2022/23 16 923 5 005 5 005 5 005	2023/24 15 597 7 439 7 439	2024/25 16 359 8 201 8 201 8 158
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: Chemicals, fuel, oil, gas, wood and coal Inventory: Feod and food supplies Inventory: Medical 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	1 211 1 211 1 211 16 595 	2 213 2 213 2 213 2 213 3 2 213 4 16 424 5 7 7 8 7 8 7 8 7 8 7 8 7 8 7 8 7 8 7 8	5 421 5 421 7 239 10 10	6 977 6 977 7 8 882	6 977 6 977 - 8 8 882 	6 977 6 977	5 005 5 005 - 11 918 500	7 439 7 439 7 439 7 439 8 158 597 104	8 201 8 201 8 158 
Salaries and wages Social contributions Goods and services Administrative fees Advertising Minor assets Audit cost: External Bursaries: Employees Catering: Departmental activities Communication (6&S) Computer services Carening: Departmental activities 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 Eintertainment 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: Medicine Inventory: Medicine Medsas inventory interface Inventory: Other supplies Consumable: Stationery, printing and office supplies Consumable: Stationery, printing and office supplies Consumable: Stationery, printing and office supplies Transport provided: Departmental activity Travel and subsistence Training and development Operating payments Venues and facilities Rental and hiring	1 211	2 213 	5 421 	6 977	6 977 	6 977 8 8882 500 100	5 005 - 11 918 - 500 - 500 - - - - - - - - - - - - -	7 439  - 8 158  597 104	8 201 8 158 8 158 9 159 159 159 159 159 159 159 159 159 1
Goods and services Administrative fees Advertising Minor assets Adult 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: Chemicals, fuel, oil, gas, wood and coal Inventory: Fearning supplies Inventory: Chemicals, fuel, oil, gas, wood and coal Inventory: Medical supplies Consumable: Stationery, printing and office supplies Consumable: Stationery, printing and office 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	16 595	- 270					- 500 - - 500 - - - - - -	- - - - 597 - - - - - 104 - -	
Administrative fees Advettising Minor assets Audit cost: External Bursaries: Employees Catering: Departmental activities Communication (6&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 Eintertainment Fieet 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: Medicine Inventory: Medicine Medsas inventory interface Inventory: Other supplies Consumable: Stationery, printing and office 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	- 1 129	- 270					- 500 - - 500 - - - - - -	- - - - 597 - - - - - 104 - -	
Advertising Minor assets Audit cost: External Bursaries: Employees Catering: Departmental activities Communication (6&5) 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: Cothing material and accessories Inventory: Farming supplies Inventory: Food and food supplies Inventory: Chemicals, fuel, oil, gas, wood and coal Inventory: Chemicals fuel, oil, gas, wood and coal Inventory: Medical supplies Consumable supplies Consumable 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 Tacilities Rental and hiring	- 1 129	1 064		  5000    1000            	- - - - - 100	- 500	- 500 - - 500 - - - - - -	- - 597 - - - - - - 104 - -	
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: Food and food supplies Inventory: Chemical fuel, oil, gas, wood and coal Inventory: Chemical fuel, oil, gas, wood and coal Inventory: Medical supplies Inventory: Medical supplies Inventory: Medical supplies Inventory: Medical supplies Consumable Sulpopies Consumable Sulpopies Consumable Sulpopies Consumable Sulpopies Consumable Sulpopies Consumable Sulpopies Transport provided: Departmental activity Travel and subsistence Training and development Operating payments Venues and Tacilities Rental and hiring	- - - - - - - - - - - - - - - - - - -	1 064		- - - 100 - - - - - - - - -	- - - - - 100	- 500	- 500 - - - - - -	- - - - - 104 - -	
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: Farming supplies Inventory: Chemicals, fuel oil, gas, wood and coal Inventory: Metical supplies Inventory: Medical supplies Inventory: Medical supplies Inventory: Medical supplies Inventory: Medical supplies Consumable six inventory interface Inventory: Other 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	- - - - - - - - - - - - - - - - - - -	- - - - 78 - - - - - - - - - - - - - - -		- - - 100 - - - - - - - - -	- - - - - 100	- - - - - 100 - - - - - - -	- 500 - - - - - -	- - - - - 104 - -	
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 Fielet 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: Chemicals, fuel, oil, gas, wood and coal Inventory: Medical supplies Inventory: Medical supplies Inventory: Medical supplies Inventory: Medical supplies Consumable supplies Consumable supplies Consumable supplies Consumable Stationery, printing and office supplies Operating leases Property payments Travel and subsistence Training and development Operating and development Operating payments Venues and facilities Rental and hiring	- - - - - - - - - - - - - - - - - - -	- - - - 78 - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	- - - 100 - - - - - - - - -	- - - - - 100	- - - - - 100 - - - - - - -	- - - - -	- - - - - 104 - -	
Catering: Departmental activities Communication (6&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 Enterlainment 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: Chemicals, fuel, oil, gas, wood and coal Inventory: Materials and supplies Inventory: Medical supplies Inventory: Medical supplies Inventory: Medical 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 Tacilities Rental and hiring	- - - - - - - - - - - - - - - - - - -	- - - - 78 - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	- - - 100 - - - - - - - - -	- - - - - 100	- - - - - 100 - - - - - - -	- - - - -	- - - - - 104 - -	
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: Farming supplies Inventory: Food and food supplies Inventory: Chemicals, fuel oil, gas, wood and coal Inventory: Chemicals, fuel oil, gas, wood and coal Inventory: Medicine Inventory: Medicine Medsas inventory interiace Inventory: Medicine 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	1 287 -		- - - - - - - - - - - - - - - - - - -	- - - - - - - - -	- - -	- 100 - - - - - - - - - -	- - - - - 100 - - - - - - - - -	- - - - - 104 - - -	
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 Fieet services (including government motor transport) Housing Inventory: Clothing material and accessories Inventory: Food and food supplies Inventory: Food and food supplies Inventory: Chemicals, fuel, oil, gas, wood and coal Inventory: Chemicals, fuel, oil, gas, wood and coal Inventory: Materials and supplies Inventory: Materials and supplies Inventory: Medicine Medsas inventory interface Inventory: Other supplies Consumable supplies Consumable Stationery, printing and office supplies Operating leases Property payments Transport provided: Departmental activity Travel and subsistence Training and development Operating payments Venues and facilities Rental and hiring	1 287 -		- - - - - - - - - - - - 76	- - - - - - - - -	- - -	- 100 - - - - - - - - - -	- - - - 100 - - - - - - - - - - -	- - -	
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: Chemicals, fuel, oil, gas, wood and coal Inventory: Materials and supplies Inventory: Medical supplies Inventory: Medical supplies Inventory: Medical supplies Consumable surphies Consumable Sutpoines Consumable Stationery, printing and office supplies Operating leases Property payments Transport provided: Departmental activity Travel and subsistence Training and development Operating payments Venues and Tacilities Rental and hiring	1 287 -		- - - - - - - - - - - - 76	- - - - - - - - -	- - -	- 100 - - - - - - - - - -	- - - - 1000 - - - - - - - - - -	- - -	
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: Farming supplies Inventory: Ferning supplies Inventory: Chemicals, fuel, oil, gas, wood and coal Inventory: Chemicals, fuel, oil, gas, wood and coal Inventory: Medical supplies Consumable surpplies 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	1 287 -		- - - - - - - - - - - - 76	- - - - - - - - -	- - -	- 100 - - - - - - - - - -	- - - 100 - - - - - - - - - - - - - - -	- - -	- - 104 - - - - - - - - - - - - - - - - - - -
Scientific and technological services Legal services Contractors Agency and support / outsourced services Entertainment Fieles services (including government motor transport) Housing Inventory: Clothing material and accessories Inventory: Forming supplies Inventory: Ferming supplies Inventory: Chemicals, fuel oil, gas, wood and coal Inventory: Chemicals, fuel oil, gas, wood and coal Inventory: Materials and supplies Inventory: Materials and supplies Inventory: Medical supplies Inventory: Medical supplies Inventory: Medical supplies Consumable 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	1 287 -		- - - - - - - - - - - - 76	- - - - - - - - -	- - -	- 100 - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	- - -	- - 104 - - - - - - - - - - - - - - - - - - -
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: Chemicals, fuel, oil, gas, wood and coal Inventory: Medical supplies Inventory: Medical supplies Inventory: Medical supplies Inventory: Medical supplies Consumable 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	1 287 -		- - - - - - - - - - - - 76	- - - - - - - - -	- - -	100 - - - - - - - - -	- 100 - - - - - - - - - - - -	- - -	- - - - - - -
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: Food and food supplies Inventory: Chemicals, fuel, oil, gas, wood and coal Inventory: Meterials and supplies Inventory: Medical supplies Inventory: Medical supplies Inventory: Medical supplies Inventory: Medical supplies Consumable surpoites 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	1 287 -	-	- - - - - - - - - - - - 76	- - - - - - - - -	- - -	-	100 - - - - - - - - - -	- - -	- - - - - -
Entertainment Fieles services (including government motor transport) Housing Inventory: Clothing material and accessories Inventory: Food and food supplies Inventory: Food and food supplies Inventory: Chemicals, fuel, oil, gas, wood and coal Inventory: Methodical supplies Inventory: Materials and supplies Inventory: Medicial supplies Inventory: Medicial supplies Inventory: Medicine Medsas inventory interface Inventory: Other supplies Consumable supplies Consumable 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	1 287 -	- - - - - - - - - - 448	- - - - - - - - - - - - 76	- - - - - - - - - - - - - - - - - - -	-	- - - - -	-	- - -	- - - - -
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: Chemicals, fuel, oil, gas, wood and coal Inventory: Materials and supplies Inventory: Medical supplies Inventory: Medical supplies Inventory: Medical supplies Inventory: Medical supplies Consumable supplies Consumable 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 Tacilities Rental and hiring	1 287 -	- - - - - - - - - 448	- - - - - 76	- - - - - - - - - - - - - - - - - - -	-	- - - - -	- - - - - - - - -	- - - - - - - -	- - - - -
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: Medical supplies Consumable surpolies Consumable 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	1 287 -	- - - - - - - - - 448	- - - - - 76	- - - - - - - - - 200	-	- - - - -	- - - - - - -	- - - - - - - -	- - - - -
Inventory: Clothing material and accessories Inventory: Farming supplies Inventory: Farming supplies Inventory: Chemicals, fuel, oil, ags, wood and coel Inventory: Chemicals, fuel, oil, ags, wood and coel Inventory: Medical supplies Inventory: Medical supplies Inventory: Medical supplies Inventory: Medicine Medsas inventory interface Inventory: Other supplies Consumable 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	1 287 -	- - - - - - - - 448	- - - - - 76	- - - - - - - - - 200	- - - - - - -	- - - - -	- - - - - -	- - - - - - - - - -	- - - - -
Inventory: Farming supplies Inventory: Chemicals fuel, oil, gas, wood and coal Inventory: Chemicals fuel, oil, gas, wood and coal Inventory: Materials and supplies Inventory: Materials and supplies Inventory: Medical supplies Inventory: Medical supplies Inventory: Medicale Medsas inventory interface Inventory: Other supplies Consumable 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	1 287 -	- - - - - - - - 448	- - - - - 76	- - - - - - - - 200	- - - - - -	- - - - -	- - - - - -	-	- - - - -
Inventory: Food and food supplies Inventory: Chemicals, fuel, oil, gas, wood and coal Inventory: Learner and teacher support material Inventory: Medical supplies Inventory: Medical supplies Inventory: Medicine Medisas 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 Acititles Rental and hiring	1 287 -	- - - - - - - 448 - -	- - - - - 76	- - - - - - - 200	- - - - - -	-	- - - - -	-	- - - -
Inventory: Chemicals, fuel,oil,gas, wood and coal Inventory: Learner and teacher support material Inventory: Materials and supplies Inventory: Medical supplies Inventory: Medical supplies Inventory: Medical supplies Inventory: Other supplies Consumable supplies Consumable: Stationery, printing and office 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	1 287 -	- - - - - - - 448 - -	- - - - - 76	- - - - - - - 200	- - - - -	-	- - - -	- - - - -	- - - -
Inventory: Learner and teacher support material Inventory: Medical supplies Inventory: Medical supplies Inventory: Medicine Medsas inventory interface Inventory: Other supplies Consumable 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	1 287 -	- - - - - - 448 -	- - - - - 76	- - - - - - 200	- - - - -	-	- - - -	- - - -	
Inventory: Materials and supplies Inventory: Medical supplies Inventory: Medicine Medsas inventory interface Inventory: Other supplies Consumable supplies Consumable: Stationery, printing and office supplies Operating leases Property payments Transport provided: Departmental activity Travel and subsistence Training and development Operating payments Venues and Tacilities Rental and hiring	1 287 -	- - - - - - 448 - -		- - - - - 200	- - -	-	- - -	- - -	
Inventory: Medicale supplies Inventory: Medicine Medass 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	1 287 -	- - - - 448 - -		- - - - 200	- - -	-	-	- - -	
Inventory: Medicine Medsas inventory interface Inventory: Other supplies Consumable: Stationery, printing and office supplies Operating leases Properly payments Transport provided: Departmental activity Travel and subsistence Training and development Operating payments Venues and facilities Rental and hiring	1 287 -	- - - 448 - -		- - - 200	-	- -	-	-	
Medsas inventory interface Inventory: Other supplies Consumable supplies Consumable: Stationery, printing and office supplies Operating leases Property payments Transport provided: Departmental activity Travel and subsistence Training and development Operating payments Venues and facilities Rental and hiring	1 287 -	- - 448 - -		- - 200	-	-		-	
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	1 287 -	- - 448 - -		- 200			-		
Consumable: Stationery, printing and office supplies Operating leases Properly payments Transport provided: Departmental activity Travel and subsistence Training and development Operating payments Venues and facilities Rental and hiring	1 287 -	- 448 - -		200	-	-	-	-	
Operating leases Property payments Transport provided: Departmental activity Travel and subsistence Training and development Operating payments Venues and facilities Rental and hiring	1 287 -	448 - -	385		200	200	75	209	20
Property payments Transport provided: Departmental activity Travel and subsistence Training and development Operating payments Venues and facilities Rental and hiring	-	- - -	_	430	430	430	300	478	47
Transport provided: Departmental activity Travel and subsistence Training and development Operating payments Venues and facilities Rental and hiring	-	-		-	-	-	-	-	
Travel and subsistence Training and development Operating payments Venues and facilities Rental and hiring	3 324	_	-	-	-	-	-	-	
Training and development Operating payments Venues and facilities Rental and thiring	3 324	0.705	4.070	- 0.504		- 0.504	-	-	4.50
Operating payments Venues and facilities Rental and hiring		3 765	1 673	2 591	2 591	2 591	1 928	1 528	1 52
Venues and facilities Rental and hiring	2 541	2 955	3 022	2 061	2 061	2 061	3 493	2 291	2 29
Rental and hiring	8 032	7 534	2 069	3 000	3 000	3 000	5 022	2 951	2 29
	46	310	2 000	- 000	-	-	- 0 022	2 301	2 30
	-	-		_		_			
Interest	-	-	_	-	-	-	-	-	
Rent on land	-	_	_	-	-	-	_	-	
ransfers and subsidies	-	_		-	-	-	_	-	
Provinces and municipalities	_	_	_	-	_	-	_	_	
Provinces	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	
Provincial agencies and funds	_	_	_	-	_	-	_	_	
Municipalities			_	-	_	-	_	_	
Municipalities	-	-	-	-	-	-	-	-	
Municipal agencies and funds				-		-			
Departmental agencies and accounts				-			_		
Social security funds Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	
Higher education institutions									
Foreign gov ernments 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			_	_	_	-	_	_	
ayments for capital assets	_	53	94	50	50	50	30	57	5
Buildings and other fix ed structures	-	-	-	-	-	-		-	
Buildings	-	-	-	-	-	-1	-	-	
Other fixed structures							_		
Machinery and equipment	_	53	94	50	50	50	30	57	5
Transport equipment	-	-	-	-	-	-	-	-	_
Other machinery and equipment	_	53	94	50	50	50	30	57	5
Heritage Assets	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	_	-	-	_	-	-	
Biological assets Land and sub-soil assets	-	-	-	-	-	-	-	-	
Software and other intangible assets	_	_	_	_	_	_	_	_	
Name of the Control o									
ayments for financial assets	-	-	-	-	-	-	-	-	

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

		Outcome		Main appropriation		Revised estimate		um-term estimate	
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Current payments	<b>50 643</b> 5 274	155 008 5 545	448 724 202 811	160 000 15 000	<b>161 687</b> 15 000	161 687 15 000	148 205 12 000	<b>77 640</b> 15 000	77 640 15 000
Compensation of employees Salaries and wages	5 274	3 528	202 774	12 755	12 755	12 755	9 647	12 543	12 543
Social contributions	-	2 017	37	2 245	2 245	2 245	2 353	2 457	2 457
Goods and services	45 369	149 463	245 913	145 000	146 687	146 687	136 205	62 640	62 640
Administrative fees	-	-	-	-	-	-	_	-	-
Advertising	-	91	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities		_	_	_	_	_	_	_	_
Communication (G&S)	_	_	_	_	_	_	_	_	_
Computer services	-	_	_	-	_	-	-	-	-
Consultants and professional services: Business and advisory services	5 594	23 735	17 777	45 000	45 000	45 000	88 205	-	-
Infrastructure and planning	-	-	-	4 285	4 285	4 285	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services Contractors	533	128	384	-	-	-	-	-	-
Agency and support / outsourced services	333	120	304	_	_	_	_	_	_
Entertainment		_	_	_	_	_	_	_	_
Fleet services (including government motor transport)	-	_	_	_	_	_	_	_	_
Housing	-	_	_	_	_	_	_	_	-
Inventory: Clothing material and accessories	-	_	-	-	_	_	_	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	_	_	-	-	-	-	_
Medsas inventory interface Inventory: Other supplies	_	-	-	4 272	4 272	4 272	-	_	_
Consumable supplies	- 1	_	81 903	4212	4212	4212	_	_	_
Consumable: Stationery, printing and office supplies	_	_	-	_	_	_	_	_	_
Operating leases	-	_	_	_	_	-	-	_	_
Property payments	39 242	125 505	145 849	91 443	93 130	93 130	48 000	62 640	62 640
Transport provided: Departmental activity	-	_	-	-	-	-	-	-	-
Travel and subsistence	-	4	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	L			<u> </u>	_	-			
Interest and rent on land Interest						-			
Rent on land		_	_	_	_	_	_	_	_
	L					_			
Fransfers and subsidies			8 615			-			
Provinces and municipalities Provinces	_	_	_	_	_	_	-	_	_
Provincial Revenue Funds	I		-						
Provincial agencies and funds	_	_	_	_	_	_	_	_	_
Municipalities	-	_	-	-	_	-	_	_	
Municipalities	_	_	_	-	-	-	-	-	
Municipal agencies and funds		_	_	_	_	-	_	_	
Departmental agencies and accounts			_	_	_	-	_		_
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	L			-	_	-			
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	_	-	-	_	-	-	-	-	-
Public corporations and private enterprises  Public corporations									
Subsidies on production	III								
Other transfers		_	_	_	_	_	_	_	
Private enterprises	-	_	_	-	-	-	_	_	-
Subsidies on production	-	_	-	-	-	-	-	-	
Other transfers	-	_			_		_	_	_
Non-profit institutions	-		8 615	_		_			
Households	_	_	-	_	_	_	_	_	_
Social benefits	_	-	-	-	-	-	-	-	-
Other transfers to households	_	-	-	_	-		-	-	_
Payments for capital assets	639 116	474 676	399 090	998 484	1 029 118	1 029 118	1 088 420	1 101 409	1 154 411
Buildings and other fixed structures	639 116	474 676	399 090	998 484	1 029 118	1 029 118	1 088 420	1 101 409	1 154 411
Buildings	635 140	474 676	399 090	998 484	1 029 118	1 029 118	1 088 420	1 101 409	1 154 411
Other fixed structures	3 976	-	-	-	-	-	-	-	-
Machinery and equipment	-	_	_	-	_	-	_	_	
Transport equipment	-			-	_	-	_		-
Other machinery and equipment	-				_				-
Heritage Assets		-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets				-		-			
Payments for financial assets	-	-	-	-	-	-	-	-	-

Table B.2: Payments and estimates by economic classification: Early Childhood Development Grant

		Outcome		appropriation		estimate		m-term estimate	
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Current payments	_	-	_	-	_	_	6 661	4 836	4 906
Compensation of employees	_	-	_	-	-	-	2 615	2 615	2 615
Salaries and wages	-	-	-	-	-	-	2 110	2 110	2 110
Social contributions		_					505	505	505
Goods and services				-		_	4 046	2 221	2 291
Administrative fees	-	-	-	_	-	-	-	-	-
Advertising	-	-	-	_	-	-	-	-	_
Minor assets Audit cost: External	-	-	-	_	-	_	-	-	_
Bursaries: Employees		_	_		_	_	_	_	_
Catering: Departmental activities		_					180	180	180
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: Learner and teacher support material Inventory: Materials and supplies	-	-	_	_	-	_	_	_	_
Inventory: Materials and Supplies Inventory: Medical supplies	-	_	-	_	_	-	_	_	
Inventory: Medicine	11 _	_	_		_	_	_	_	_
Medsas inventory interface		_	_	_	_	_	_	_	_
Inventory: Other supplies		_	_	_	_	_	_	_	_
Consumable supplies		_	_	_	-	_	-	_	_
Consumable: Stationery, printing and office supplies		-	_	_	-	-	76	76	76
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	3 388	1 563	1 633
Transport provided: Departmental activity		-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	370	370	370
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	32	32	32
Rental and hiring	L			ļ			-		
Interest and rent on land	I								
Interest Rent on land		-	-	_	-	_	_	_	-
		_		_	-		-		
Transfers and subsidies				-			97 443	101 648	106 360
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-			_		_	-	_	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	<u> </u>	-		_					_
Municipalities Municipalities	1			-					
Municipal agencies and funds	11 [	_					_		
Departmental agencies and accounts	_			_			_		
Social security funds	I			<del></del>					
Provide list of entities receiving transfers	_	_	_	_	_	_	_	_	_
Higher education institutions	_	-		-	_	_	-	_	_
Foreign gov ernments and international organisations	-	-	-	-	-	-	_	-	-
Public corporations and private enterprises	_	_	_	-	_	_	-	_	_
Public corporations	_	_	_	-	_		-	_	
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	_	_		_	_	-	_	_
Priv ate enterprises	_	_	_	_	_	_	-	_	
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	11	_	-		_	-	_	-	-
Non-profit institutions	-	-	-	-	_	-	97 443	101 648	106 360
Households		-	_	-	_	-		-	_
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households		_		-			-		
Payments for capital assets		-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	_	-	-
Other fixed structures	-		_			_	_		
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	_	-	-	_	_	-	_	_
Other machinery and equipment			_	-		_	_	-	_
Heritage Assets	-	-		-	_		-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	_	_	_	-	_	_		_	_
Dayments for financial sects	_	_	_	_	_	-	-	_	_
Payments for financial assets									

9 807

18 720 15 600 28 912

32 240

MTEF Forward Estimates 61 563 27 800 30 000 31 000 18 000 15 000 10 000 20 000 1 563 40 000 5 000 9 430 4 000 000 01 000 01 2 500 23/24 20 000 14 000 16 000 13 160 8 000 8 000 8 000 3 388 20 000 14 000 20 000 14 400 20 000 22/23 238 398 39 253 35 688 55 575 20 035 25 799 22 945 Total
Expenditure
to date from
previous
years 25 293 82 590 4 503 55 542 894 4 065 6 247 4 387 6 531 Total Project Cost 12 000 128 000 34 500 12 000 30 000 83 000 118 924 73 052 50 000 35 000 24 000 35 000 000 69 35 000 50 000 ogramme 6 - Infrastructure Development ogramme 6 - Infrastructure Development ogramme 6 - Infrastructure Development rogramme 6 - Infrastructure Development ogramme 6 - Infrastructure Development ogramme 6 - Infrastructure Development ogramme 6 - Infrastructure Development rogramme 6 - Infrastructure Development ogramme 6 - Infrastructure Development rogramme 6 - Infrastructure Development ogramme 6 - Infrastructure Development rogramme 6 - Infrastructure Development rogramme 6 . Infrastructure Development Budget program name Programme 5 - Early Childhood Development Source of Funding ECD Infrastructure Component 15-Mar-25 Education Infrastructure Grant 01-Mar-25 Education Infrastructure Grant 31/Mar/25 Education Infrastructure Grant 31/Mar/25 Education Infrastructure Grant 31/Mar/25 Education Infrastructure Grant Education Infrastructure Grant 31/Mar/25 Education Infrastructure Grant 05-Feb-25 Education Infrastructure Grant 31/Mar/25 Education Infrastructure Grant 31/Mar/25 Education Infrastructure Grant 01-Mar-25 Education Infrastructure Grant 01/Mar/25 Education Infrastructure Grant Education Infrastructure Grant 31/Mar/25 Education Infrastructure Grant Infrastructure Grant nfrastructure Grant Education Infrastructure Grant nfrastructure Gran 31/Mar/25 Education 04-Feb-25 Education 31/Mar/25 Education 31/Mar/25 31/Mar/25 30/Mar/25 31/Mar/25 Project Duration Date: f Date: start 01-Apr-18 Local Municipality of 04-Mar-20 Madibeng 29/Mar/15 29/Mar/15 31/Mar/15 01/Apr/20 03-Jan-19 Local Municipality of 01-Jan-14 Madibeng 31-Apr-18 31-Mar-15 01-Apr-20 02/Mar/15 31/Apr/15 01/Apr/22 01-Jul-15 District Municipality Local Municipality City of Matlosana Kgetlengrivier City of Matle Mafikeng Ditsobotla Ngaka Modiri Molema Mafikeng Ngaka Modiri Molema Mafikeng Ngaka Modiri Molema Mafikeng Kagisano Ratlon Ratlon Dr Kenneth Kaunda Dr Kenneth Kaunda Dr Kenneth Kaunda Dr Ruth Segomotsi Mompati Dr Ruth Segomotsi Mompati Bojanala Platinum Bojanala Platinum Bojanala Platinum Bojanala Platinum Bojanala Platinum Ngaka Modiri Molema Dr Ruth S Mompati Stage 2. Concept/Feasibility Stage 1: Initiation/ Pre-feasibility Stage 6: Handover Stage 2. Concept/Fu ECD Maintenance Subsidy Stage 1: Initiation/ Pre-feasibility Stage 1: Initiation/ Pre-feasibility Stage 4: Design Documentation Stage 4. Design Documentation Stage 4: Design Documentation Stage 3: Design Development Stage 3: Design Development Stage 5: Works IDMS Gate Dr. Ruth Segomotsi Momp Stage 5: Works Stage 5: Works stage 5: Works tage 5: Works stage 5: Works Stage 5: Works stage 5: Works TOTAL: Maintenance and Repairs(6 projects)
2. New or Replaced Infrastructure
Primary
Mokala Primary School Kagiso Barolong Secondar Rekgonne . Bapo Special Dirang Ka Natla Primary Stinkhoutboom Primary Ngaka Modiri Molema Project Name Maintenance and Repairs

Dr. Kenneth Kaunda Monchusi Secondary lakgameng Primary New Delareyville Secondary School **Setleng Primary** Coligny Special Bojanala Type of Infrastructure ombined School ombined School ombined School pecial School pecial School condary econdary condary mary imary imary imary rimary imary

Table B5: Education Payments of infrastructure by category

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24/25

10 400

64 033

13 01

31 200

19 760

52 000 22 880 10 400 52 000 20 800 20 800 12 480 20 800 21 705 10 400 18 211 10 400 20 800 20 800 18 720 28 080 18 211 20 80 29 24/25 MTEF Forward Estimates 20 000 20 000 50 000 22 000 000 9 2 000 5 000 23/24 20 000 20 000 14 400 14 400 14 400 20 000 44 000 15 200 20 000 14 000 20 000 Total
Expenditure
to date from
previous
years 267 420 421 2 098 Total Project Cost 14 289 94 324 000 09 900009 50 000 50 000 3 500 50 000 80 000 000 09 50 000 380 000 150 000 ogramme 6 - Infrastructure Development ogramme 6 - Infrastructure Development **Budget program name** Education Infrastructure Grant ource of Funding Education Infrastructure Grant Education of frastructure Grant Education Infrastructure Grant Education Infrastructure Grant Education Infrastructure Grant ducation frastructure Grant ducation ofrastructure Grant ducation ifrastructure Grant ducation frastructure Grant ducation ofrastructure Grant ducation frastructure Grant Education nfrastructure Grant Education Infrastructure Grant Education Infrastructure Grant Education Infrastructure Grant Education Infrastructure Grant ducation ofrastructure Grant Education Infrastructure Grant Education Infrastructure Grant Education Infrastructure Grant Education Infrastructure Grant ducation 30/Mar/25 15/Mar/25 23/Feb/25 finish 28/Mar/25 Project Duration Date: start 1/Apr/16 01/NoV/19 3/Feb/15 28/Feb/15 01/Apr/19 01/Feb/21 1/Aug/17 1/Jan/20 01/Apr/16 01/Apr/19 1/Apr/19 1/Apr/20 01/Apr/20 /entersdorp/Tlokwe Local Municipality reater Taung itsobotla **dafikeng** atlon District Municipality or Kenneth Kaunda or Ruth Segomotsi Tompati or Ruth Segomotsi Nompati ojanala Platinum 3ojanala Platinum ojanala Platinum 3ojanala Platinum Dr Ruth Segon Mompati Ngaka Modiri Molema Ngaka Modiri Molema Ngaka Modiri Molema Ngaka Modiri Molema Vgaka Modiri Molema Ngaka Modiri Molema Ngaka Modiri Molema Dr Ruth Sego Mompati or Ruth Seg Jompati . Kenneth Stage 2: Concept/ =easibility Stage 1: Initiation/ Pre-feasibility tage 2: Concept/ easibility Stage 1: Initiation/ Pre-feasibility Stage 1: Initiation/ Pre-feasibility Stage 1: Initiation Pre-feasibility Stage 1: Initiation Pre-feasibility Stage 4: Design Documentation Stage 4: Design Documentation Stage 5: Works age 5: Works IDMS Gate tage 5: Works tage 5: Works tage 5: Works Stage 5: Works tage 5: Works tage 5: Works age 5: Works age 5: Works age 6: New Boikhutso Primary School losi Shope Get Band Kgalatlowe Secondary School Project Name Ihakajeng Primary **Tokwe Secondary** smierbult Mega gnal Hill Primary Jhuhdi Ext 25 Pr odwil Primary otsville Primary ulare High Motheisi ( School Batlhaerv School Type of Infrastructure New or Rep econdary econdary Mega Sec School rimary imary rimary mary imary imary imary imary imary imary

Table B5: Education Payments of infrastructure by category

Type of					Project Duration	ouration	:		Total Project	Total Expenditure	MTEFF	MTEF Forward Estimates	ites
Infrastructure	Project Name	IDMS Gate	District Municipality Local Mun	Local Municipality	Date: start	Date: finish	Source of Funding	Budget program name	Cost	to date from previous years	22/23	23/24	24/25
2. New or Replaced Infrastructure New Central P School	Infrastructure New Central Primary School	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Local Municipality of Madibeng	pality of 01/Apr/20	31/Mar/25 Education Infrastruct	Education Infrastructure Grant	Programme 6 - Infrastructure Development	20 000	,	'	2 000	5 200
	New De Kroon Primary School	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Local Municipality of Madibeng	pality of 01/Apr/21	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	20 000	•		2 000	5 200
Primary	New Schweizer Reneke Primary	Stage 5: Works	Ngaka Modiri Molema	Tswaing	01/Aug/13	31/Mar/25 Education Infrastruct	Education Infrastructure Grant	Programme 6 - Infrastructure Development	41 004	12 983	4 000	'	'
	New Delareyville Secondary School	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Tswaing	01/Apr/20	31/Mar/25 Education Infrastruct	Education Infrastructure Grant	Programme 6 - Infrastructure Development	20 000			2 000	5 200
Primary	New Ennis Thabong Primary School	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Local Municipality of Madibeng	pality of 01/Apr/18	31/Mar/25	31/Mar/25 Education Infrastructure Grant	Programme 6 - Infrastructure Development	20 000	775	•	2 000	5 200
	New Haartebeespoort English School	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Local Municipality of Madibeng	01/Apr/20	31/Mar/25 Education Infrastruct	Education Infrastructure Grant	Programme 6 - Infrastructure Development	20 000	•	•	2 000	5 200
	Haartebeespoort English Secondary School	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Local Municipality of Madibeng	pality of 01/Apr/20	31/Mar/25 Education Infrastruct	Education Infrastructure Grant	Programme 6 - Infrastructure Development	20 000	•	•	2 000	5 200
Secondary	New Koster Secondary School	Stage 5: Works	Bojanala Platinum	Kgetlengrivier	01/Apr/20	10/Mar/25 Education Infrastruct	Education Infrastructure Grant	Programme 6 - Infrastructure Development	77 334	'	20 000	2 000	5 200
	New Micha View 001	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Local Municipality of Madibeng	pality of 01/Apr/20	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	20 000	•	•	2 000	5 200
Primary	Phakisang Primary School Stage 2: Concept/ Feasibility	Stage 2: Concept/ Feasibility	Ngaka Modiri Molema	Ditsobotla	01/Apr/20	31/Mar/25 Education Infrastruct	Education Infrastructure Grant	Programme 6 - Infrastructure Development	20 000		20 000	26 000	27 040
Primary	Gamaloka 001	Stage 2: Concept/ Feasibility	Ngaka Modiri Molema	Tswaing	01/Apr/20	31/Mar/25 Education Infrastruct	Education Infrastructure Grant	Programme 6 - Infrastructure Development	000 09	•	20 000	12 510	13 010
	Vaaloever Combined School	Stage 2: Concept/ Feasibility	Dr Ruth Segomotsi Mompati	Lekwa-Teemane	15/Jan/21	31/Mar/25 Education Infrastruct	Education Infrastructure Grant	Programme 6 - Infrastructure Development	35 000	•	14 400	20 000	20 800
	Opadiatla Primary School	Stage 2: Concept/ Feasibility	Ngaka Modiri Molema	Ditsobotla	15/Jan/19	31/Mar/25 Education Infrastruct	Education Infrastructure Grant	Programme 6 - Infrastructure Development	35 000		14 400	20 000	20 800
	Morokweng Primary	Stage 2: Concept/ Feasibility	Dr Ruth Segomotsi Mompati	Kagisano	15/Jan/19	31/Mar/25 Education Infrastruct	Education Infrastructure Grant	Programme 6 - Infrastructure Development	350 000	115	14 400	20 000	20 800
	Gaotime Secondary School	Stage 2: Concept/ Feasibility	Bojanala Platinum	Moses Kotane	01/Jan/19	31/Mar/25 Education Infrastruct	Education Infrastructure Grant	Programme 6 - Infrastructure Development	35 000		14 400	25 000	26 000
	Mogawane Moshoete Primary School	Stage 2: Concept/ Feasibility	Ngaka Modiri Molema	Tswaing	15/Jan/19	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 500		14 400	20 000	20 800
	Rekgonne Bapo Secondary School	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Local Municipality of Madibeng	pality of 01/Apr/22	31/Mar/25 Education Infrastruct	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 000		3 000		
TOTAL: New or Rep	TOTAL: New or Replaced Infrastructure(55 projects)	ojects)							3 164 547	369 316	637 586	831 640	864 906

42 848 3 120 24/25 MTEF Forward Estimates 41 200 3 000 3 000 3 000 5 000 3 000 3 000 3 000 3 000 3 000 3 000 3 000 3 000 3 200 23/24 000 06 50 000 14 400 14 400 7 200 4 000 22/23 9 212 Total
Expenditure
to date from
previous
years 202 869 2 153 240 2 473 2 983 291 150 565 Total Project Cost 3 500 11 200 31 676 20 000 30 000 752 10 000 3 500 3 000 5 144 7 916 4 000 3 500 4 500 4 000 4 000 200 3 677 rogramme 6 - Infrastructure Development rogramme 6 - Infrastructure Development rogramme 6 - Infrastructure Development ogramme 6 - Infrastructure Development ogramme 6 - Infrastructure Development ogramme 6 - Infrastructure Development rogramme 6 - Infrastructure Development ogramme 6 - Infrastructure Development rogramme 6 - Infrastructure Development ogramme 6 - Infrastructure Development rogramme 6 - Infrastructure Development ogramme 6 - Infrastructure Development ogramme 6 - Infrastructure Development Budget program name Programme 5 - Early Childhood Development Source of Funding 01/Feb/25 Education Infrastructure Grant 31/Mar/25 Education Infrastructure Grant 31/Mar/25 Education Infrastructure Grant 01/Mar/25 Education Infrastructure Grant 31/Mar/25 Education Infrastructure Grant 15/Mar/25 Education Infrastructure Grant 31/Mar/25 Education Infrastructure Grant 01/Mar/25 Education Infrastructure Grant 31/Mar/25 Education Infrastructure Grant 31/Mar/25 Education Infrastructure Grant 30/Mar/25 Education Infrastructure Grant 31/Mar/25 Education Infrastructure Grant Education Infrastructure Grant 31/Mar/25 Education Infrastructure Grant Education Infrastructure Grant 31/Mar/25 Education Infrastructure Grant Grant 15/Mar/24 Education Infrastructure 31/Mar/25 Date: finish Project Duration Date: start Local Municipality of 01/Nov/19 Madibeng 01/Mar/15 01/Mar/15 20/Mar/20 01/Oct/14 31/Jan/16 02/Jan/14 01/Apr/19 01/Apr/17 01/Apr/21 01/Apr/20 Ventersdorp/Tlokwe 01/Apr/21 01/Apr/21 Ngaka Modiri Molema Ramotshere Moiloa District Municipality Local Municipality City of Matlosana City of Matlosana City of Matlosana Greater Taung Maquassi Hills Maquassi Hills Ventersdorp/⊓ Ngaka Modiri Molema Ditsobotla Ngaka Modiri Molema Mafikeng Dr Kenneth Kaunda Dr Ruth Segomotsi Mompati Dr Ruth Segomotsi Mompati Bojanala Platinum TOTAL: Rehabilitation, Renovations & Refurbishment(18 projects) Stage 1: Initiation/ Pre-feasibility Stage 2: Concept/ Feasibility Stage 1: Initiation/ Pre-feasibility Stage 6: Handover stage 6: Handover Stage 1: Initiation/ Pre-feasibility Stage 1: Initiation/ Pre-feasibility Rehabilitation, Renovations & Refurbishment imary Phaposane Primary Stage 6: Handover Stage 2: Concept/ Feasibility Stage 1: Initiation/ Pre-feasibility Stage 1: Initiation/ Pre-feasibility Stage 5: Works IDMS Gate Stage 5: Works Goakanya Primary School Kerksdorp Hor Tegniese udulogo Primary School romosa Primary School Phakedi Primary School 001 Setshwarapelo Primary School Klerksdorp Secondary selang Thuto Primary Ngaka Modiri Molema District lietverdiend Primary Shedimoso Primary Project Name Reabona Secondary Maokaneng Primary Ramosadi Primary Repplacement of Asbestos Roofs Senkgwe Primary eagile Primary Type of Infrastructure econdary secondary Secondary rimary rimary rimary rimary rimary rimary Primary rimary imary

3 000 18 000

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MTEF Forward Estimates 23/24 13 600 12 000 20 000 8 000 14 400 12 000 800 20 000 009 6 22/23 Total
Expenditure
to date from
previous
years 535 102 268 287 646 3 250 1 307 2 961 Total Project Cost 4 000 20 000 14 000 30 000 14 295 30 000 000 9 6 800 15 674 2 500 7 500 8 000 30 000 rogramme 6 - Infrastructure Development ogramme 6 - Infrastructure Development ogramme 6 - Infrastructure Development Budget program name 31/Mar/25 Education Infrastructure Grant 31/Mar/25 Education Infrastructure Grant 31/Mar/25 Education Infrastructure Grant Education Infrastructure Grant 31/Mar/25 Education Infrastructure Grant 31/Mar/25 Education Infrastructure Grant 31/Mar/25 Education Infrastructure Grant Education Infrastructure Grant 31/Mar/25 Education Infrastructure Grant 31/Mar/25 Education Infrastructure Grant Education Infrastructure Grant 21/Mar/24 Education Infrastructure Grant 01/Mar/25 Education Infrastructure Grant Education Infrastructure Grant Education Infrastructure Grant 31/Mar/25 31/Mar/25 01/Mar/24 31/Mar/25 Date: finish 31/Mar/25 31/Mar/25 31/Mar/2 31/Mar/2 Project Duration Date: start 01/Mar/15 01/May/15 01/NoV/19 01/Feb/15 Local Municipality of 01/Apr/22 Madibeng 01/Mar/17 25/Mar/15 01/Apr/22 01/Apr/18 Local Municipality of 01/Apr/15 Madibeng Local Municipality of 01/Apr/18 Madibeng 01/Apr/19 01/Apr/20 01/Jul/15 01/Jun/15 07/Jan/13 01/Apr/20 31/Jan/15 29/Dec/14 City of Matlosana Moses Kotane Ditsobotla Ngaka Modiri Molema Mafikeng Ngaka Modiri Molema Mafikeng Ngaka Modiri Molema Ratlou District Municipality Agaka Modiri Molema Ngaka Modiri Molema Stage 2: Concept/FeNgaka Modiri Molema Agaka Modiri Molem Agaka Modiri Molem Dr Ruth Segomotsi Mompati Dr Kenneth Kaunda Dr Kenneth Kaunda Bojanala Platinum Bojanala Platinum Bojanala Platinum 3ojanala Platinum Bojanala Platinum Bojanala Platinum stage 6: Handover Stage 1: Initiation/ Pre-feasibility Stage 2: Concept/ Feasibility Stage 2: Concept/ Feasibility Stage 2: Concept/ Feasibility Stage 2: Concept/ Feasibility Stage 1: Initiation/ Pre-feasibility Stage 1: Initiation/ Pre-feasibility Stage 4: Design Documentation Stage 4: Design Documentation IDMS Gate Stage 1: Initiatio Pre-feasibility Stage 5: Works Stage 1: Initiatic Pre-feasibility Stage 5: Works Stage 1: Initiation Pre-feasibility entral Secondary School agpos Technical School artsriver Primary School Aothibinyane Secondary ediko Primary School sea Moeka Primary Samuel Phiri Primary Scool CN Lekalake Primary Ontlametse Phalatse Primary Kgotleng Primary Project Name Sontse Monnapula Primary School lathateng Primary Aobile Classrooms iisetso Primary mapo Primary **ISNP** Kitchen aneng High Upgrading and Additions Type of Infrastructure condary scondary imary imary imary mary imary mary imary imary imary imary imary

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Table B5: Education Payments of infrastructure by category

2 600 3 120 3 120 2 600 10 400 24/25 MTEF Forward Estimates 10 000 3 000 2 000 2 000 2 000 2 500 2 000 3 000 3 000 3 000 3 000 5 000 8 000 2 653 2 500 23/24 130 000 12 000 2 400 2 800 3 000 0096 22/23 138 139 Total
Expenditure
to date from
previous
years 305 123 25 20 1 020 4 324 Total Project Cost 18 725 30 000 10 000 12 800 13 960 10 000 26 740 30 000 2 600 2 960 2 433 2 500 7 500 8 000 000 9 3 535 2 479 0009 rogramme 6 - Infrastructure Development rogramme 6 - Infrastructure Development rogramme 6 - Infrastructure Development ogramme 6 - Infrastructure Development rogramme 6 - Infrastructure Development ogramme 6 - Infrastructure Development rogramme 6 - Infrastructure Development ogramme 6 - Infrastructure Development ogramme 6 - Infrastructure Development ogramme 6 - Infrastructure Development rogramme 6 - Infrastructure Development ogramme 6 - Infrastructure Development rogramme 6 - Infrastructure Development ogramme 6 - Infrastructure Development rogramme 6 - Infrastructure Development Budget program name Source of Funding 31/Mar/25 Education Infrastructure Grant 31/Mar/25 Education Infrastructure Grant 31/Mar/25 Education Infrastructure Grant 01/Mar/25 Education Infrastructure Grant 31/Mar/25 Education Infrastructure Grant 30/Mar/25 Education Infrastructure Grant 15/Jan/25 Education Infrastructure Grant 15/Mar/25 Education Infrastructure Grant 31/Jan/25 Education Infrastructure Grant 31/Mar/24 Education Infrastructure Grant Education Infrastructure Grant 31/Mar/25 Education Infrastructure Grant 31/Mar/25 Education Infrastructure Grant 15/Mar/25 Education Infrastructure Grant 01/Mar/25 Education Infrastructure Grant 31/Mar/25 Date: finish Project Duration Date: start Local Municipality of 04/Mar/15 Madibeng 01/Mar/15 01/Mar/15 28/Feb/15 02/Feb/15 01/Mar/15 Ventersdorp/Tlokwe 01/Mar/15 15/Jan/18 01/Apr/18 01/Apr/20 Ventersdorp/Tlokwe 31/Mar/22 01/Apr/20 01/Apr/19 Ventersdorp/Tlokwe 01/Apr/20 12/Jan/18 01/Apr/20 01/Apr/19 03/Apr/17 01/Apr/21 /entersdorp/Tlokwe Local Municipality City of Matlosana Maquassi Hills Maquassi Hills Rustenburg Ngaka Modiri Molema Mafikeng Moretele Tswaing Ngaka Modiri MolemaTswaing Moretele Ngaka Modiri Molema District Municipality Dr Kenneth Kaunda Bojanala Platinum Packaged Programme Stage 1: Initiation/ Pre-feasibility Stage 6: Handover Stage 1: Initiation/ Pre-feasibility Stage 2: Concept/ Feasibility Stage 1: Initiation/ Pre-feasibility Stage 1: Initiation/ Pre-feasibility stage 6: Handover Stage 2: Concept/ Feasibility Stage 1: Initiation/ Pre-feasibility IDMS Gate Stage 5: Works Stage 5: Works Stage 5: Works Stage 5: Works Full Service Schools 2017/7 eagile Intermediate 001 Bokamaso Intermediate 01 Modimokwane Primary 300ns Primary School Boitemogelo Primary School Project Name Fencing Programme Aanamolela Primary Mojagedi Combined Maruatona Dikobe Secondary fedile Secondary Sentlhaga Primary **sgisanang Primary** kalafeng Special Jitschot Primary Gaseitsiwe High Tiang Primary Bonwakgogo Padi Inter **Upgrading and Additions** Type of Infrastructure Combined School secondary Secondary Secondary rimary rimary imary imary imary rimary rimary rimary rimary

Table B5: Education Payments of infrastructure by category

Type of				-	Project Duration	_			Total Project	Total Expenditure	MTEF F	MTEF Forward Estimates	ites
Infrastructure	Project Name	DWS Gate	District Municipality Local Mu	Local Municipality	Date: start Da	Date: finish	Source of Funding	Budget program name		previous	22/23	23/24	24/25
4. Upgrading and Ac	dditions												
	Additions Programme 001	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema Mafikeng		01/Apr/20	31/Mar/25 E	Education Infrastructure Grant	Programme 6 - Infrastructure Development	115 000	•	32 034	40 000	47 440
Primary	Banabakae Primary	Stage 5: Works	Ngaka Modiri Molema	Ramotshere Moiloa	01/Apr/15	01/Mar/25 E	Education Infrastructure Grant	Programme 6 - Infrastructure Development	200		,	5 856	060 9
	Leballeng Primary School	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Maquassi Hills	01/Mar/15	31/Mar/25 E	Education Infrastructure Grant	Programme 6 - Infrastructure Development	000 9		'	3 000	3 120
	Gaisrael Primary School	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema Mafikeng		01/Mar/15	31/Mar/25 E	Education Infrastructure Grant	Programme 6 - Infrastructure Development	098 6		'	7 000	7 280
Primary	Moitshoki Mofenyi Primary Stage 5: Works	/ Stage 5: Works	Bojanala Platinum	Kgetlengrivier	01/Mar/15	31/Mar/25 E	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 480	,	,	3 000	3 120
	Ntlatseng Combined	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Maquassi Hills	01/Mar/15	31/Mar/25 E	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 444		,	3 000	3 120
Primary	Nkagisang Inter	Stage 5: Works	Dr Kenneth Kaunda	City of Matlosana	05/Mar/15	31/Mar/25 E	Education Infrastructure Grant	Programme 6 - Infrastructure Development	12 365	622	'	3 000	3 120
Primary	Kgolaganyo Inter	Stage 5: Works	æ	City of Matlosana	01/Mar/15	31/Mar/25 E	Education Infrastructure Grant	Programme 6 - Infrastructure Development	9 463		1	3 000	3 120
Primary	Kalkbank Primary	Stage 5: Works			01/Mar/15	31/Mar/25 E	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 296		'	2 800	2 912
Secondary	Malefo Secondary	Stage 5: Works	Bojanala Platinum	Moses Kotane	01/Mar/15	31/Mar/25 E	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 296	•	'	3 000	3 120
Secondary	Tswaidi Secondary	Stage 5: Works	Bojanala Platinum	Moses Kotane	01/Mar/15	31/Mar/25 E	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 100	,	'	2 000	2 080
Primary	Morogong Primary	Stage 5: Works	Bojanala Platinum	Rustenburg	01/Mar/15	31/Mar/25 E	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 800	1	1	2 800	2 912
Primary	Lethabong Primary	Stage 5: Works	Bojanala Platinum	Local Municipality of Madibeng	01/Mar/15	31/Mar/25 E	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 800		'	2 800	2 912
Primary	Bogatsu Middle	Stage 5: Works	Bojanala Platinum	Moses Kotane	01/Apr/20	15/Mar/25 E	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 802		,	2 500	2 600
Secondary	Lephatsimile High	Stage 5: Works	Dr Ruth Segomotsi Mompati	Greater Taung	01/Mar/15	31/Mar/25 E	Education Infrastructure Grant	Programme 6 - Infrastructure Development	11 500		'	3 000	3 120
Primary	Ramotse	Stage 5: Works	Bojanala Platinum	Rustenburg	01/Mar/15	01/Feb/25 E	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 821		'	3 000	3 120
TOTAL: Upgrading	TOTAL: Upgrading and Additions(57 projects)	1							713 688	255 862	360 834	231 209	246 297
Primary	Programme Support Unit	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema Mafikeng		01/Apr/19	30/Mar/25 E	30/Mar/25 Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 494 558	13 075	36 000	•	'
Combined School	Funding through EIG as per DORA	Stage 5: Works	Ngaka Modiri Molema Mafikeng		01/Apr/15	31/Mar/25 E	Education Infrastructure Grant	Programme 6 - Infrastructure Development	62 000	20 245	12 000	15 000	15 600
	DBSA Management Fees	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema Mafikeng		01/Apr/22	31/Mar/23 E	Education Infrastructure Grant	Programme 6 - Infrastructure Development	14 000	,	14 000		
Combined School	EPWP programme	Stage 5: Works	Ngaka Modiri Molema Mafikeng		01/Apr/19	31/Mar/24 E	Expanded Public Works Programme Intergrated Grant for Provinces	_	2 008	9 591	2 2 2 0 4	1	1
Primary	Conditional Assessment	Stage 5: Works	Ngaka Modiri Molema Ditsobotla		01/Apr/19	31/Mar/24 E	Education Infrastructure Grant	Programme 6 - Infrastructure Development	10 000	•	38 205	1	
TOTAL1: Non-Infrastructure(5 projects)	structure(5 projects)								2 582 566	42 911	102 409	15 000	15 600
TOTAL: Education(	141 projects)								0 / 39 300	915 690		1 180 612	1 233 504