Vote 4Department of Education

Vote 4

Department of Education

To be appropriated by Vote in 2023/24 R8 067 489 000
Responsible MEC MEC for Education
Administrating Department Education

Accounting Officer Head of Department: Education

1. Overview

Core Functions and Responsibilities

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

Vision

A Modernised and thriving education System.

Mission

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

Strategic Goals

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

Main Activities

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

Acts, rules and regulations

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

2. Review of the current financial year (2022/23)

Infrastructure Projects

NATURE OF INVESTMENT BREAKDOWN	PROJECTS 2022/23 MTEF	2022/23	2023/24	2024/25
		Main appropriation	Medium ter	m estimates
Maintenance and repairs	245	249 463	7 120	3 941
New infrastructure assets	35	179 131	420 215	493 462
Non Infrastructure	6	44 719	50 500	52 500
Refurbishment and rehabilitation	19	94 052	11	809
Upgrades and additions	86	119 570	117 932	84 984
Total Infrastructure (including non infrastructure items)	391	686 935	607 576	634 887

Non-Infrastructure

During the 2022/23 financial year, 219 mobile units were procured, however, some of the mobile units must still be delivered in 2023/24 financial year. A full mobile school has been constructed for Carlton van Heerden Sekondêre Skool, and due to major structural defects at Hantam Sekondêre Skool 14 mobile classrooms had been delivered. Hoërskool Garies structure burned and additional mobile units were delivered to the school. In order to combat the overcrowding at schools 163 additional mobile units have been procured.

Progress on the Expansion of Broadband Connectivity at Schools and SA Connect project

- All Public ordinary and Special Needs Education schools are provided with routers (3G Dongles)
 and receive 3GB of data on a monthly basis to facilitate their connectivity for administration.
 This remains a temporary measure given the fact that connectivity at schools is not only needed
 for administration purposes but more so for teaching and learning.
- In view of Cabinet approval of the revised model of South Africa (SA) connect phase 2 and its
 implementation thereof dated 28 January 2022, the department has been engaging different role
 players, including the Department of Basic Education (DBE) and the Department of
 Communication and Digital Technologies (DCDT) with a view to ensuring that all Northern
 Cape public schools are connected during this second phase of SA connect.
- It is in this context that the list of all our 556 public ordinary schools including the 11 Special Needs Education Schools have been provided to DBE and eventually to DCDT for processing and inclusion in the second phase of implementation of SA connect that aims at connecting 18 552 schools' country wide.

Learner Online Admission System

• In preparation for the 2023 academic year intake of Grades R, 1 and 8, the Online Learner Admission System functioned optimally and effectively. The NCDoE opened its 2023 online admissions application period on 23 May 2022 for Gr R, 1 & 8 applications. The system closed on the 20 June 2022. A total of forty-eight thousand three hundred and fifty-seven (48,357) applications were received, which translates into twenty-one thousand two hundred and sixteen (21,216) unique applications. To date all scheduled activities, as per the management plan, was conducted successfully. In order to place the remaining 4,627 learners, districts manually placed unplaced learners from 23 August to 16 September 2022. The NCDoE opened the system for late applications from 12 – 25 October 2022. No major systemic issues were experienced and the System and Admissions operations went according to plan.

Cyber Labs

- The NCDoE was able to create 10 Cyber Labs, through the refurbishment of existing spaces at schools in the Province. These Cyber Labs are unique as they house four zones which represent the economic drivers of the province, namely, Mining, Agriculture, Astronomy and Solar Energy. Learners are able to navigate various dimensions of each of these zones, via giant multitouch high resolution screen, watch 3D animations, take virtual tours and engage with interactive content and simulations, giving them continues career guidance and stimulation for innovation and life-long learning. The Cyber Labs are spaces designed for learners providing them with explorative hardware and software which are exciting and meaningful.
- The Cyber Labs also house augmented reality posters, digital tablets and virtual reality headsets which enables learners to create and participate in a learning environment with a sense of presence. The Cyber Labs were launched on 9 February 2022. Teacher training has been completed at 8 of the Cyber Labs, and subsequent to that, various programmes are unfolding in the labs on a daily basis. Programmes are monitored at the level of the school, district and head office via an app, specifically developed for monitoring and the submission of evidence. The Cyber labs are at the following schools, however surrounding schools and communities will also be supported through this initiative:
 - o Saul Damon Technical High School, Upington,
 - Namaqualand Technical High School,
 - Kimberley Technical High School,
 - o Itlotleng Commercial High School,
 - Galaletsang High School, Kuruman,
 - Pitso Jantjie High School, Manyeding

- Banksdrift High School, Hartswater,
- o Port Nolloth High School, Port Nolloth
- o Kuilsville High School, Danielskuil
- Noupoort Combined High School
- Due to the high youth unemployment rate, an initiative by the Presidency to employ youth in the Basic Education Sector was implemented in November 2021 as the Presidential Youth Employment Initiative (PYEI). PYEI number appointed as at 06 September 2022:

District	Educator Assistants	General worker Assistants	Total confirmed	Total allocated	Percentage confirmed
Frances Baard	1,069	491	1,560	1,639	95.18%
Namakwa	1,224	646	1,870	1,959	95.46%
Pixley Ka Seme	368	264	632	695	90.94%
ZF Mgcawu	670	362	1,032	1,048	98.47%
John Taolo Gaetsewe	691	381	1,072	1,136	94.37%
Head office	19	0	19	20	95.00%
TOTAL	4,041	2,144	6,185	6,497	95.20%

Three Streams Model

The implementation of the Three Streams Model is still in the pilot stage. The development of textbooks for the vocationally orientated subjects are completed and will be distributed by the DBE to provinces. Teacher training will be conducted by the Department of Basic Education using the training manuals developed in collaboration with provinces. The training is scheduled for 4-8 April 2023 in Welkom for up skilling of teachers. The province will further support teachers on Content, Assessment and Development of Learner and Teacher Support Materials. The Provincial Monitoring Online Tool to determine challenges and successes during the pilot has also been developed.

Foundation Phase

The province is implementing the Early Grade Reading Assessment that is used as a diagnostic tool to determine percentage of 10-year-old learners who can read with comprehension on a quarterly basis. The Reading Champions appointed via the PYEI have proven, in the main, to have been a resounding success in re-establishing/forging a love of Reading in Schools throughout the province. In a very real way, they "held the line" in the aftermath of the Covid-19 Lockdowns.

Coding and Robotics

Training has been completed for identified schools from grade R-9 in the two piloting districts namely Francis Baard and Pixley Ka Seme. The procurement of Robotics kits procured for the piloting schools are awaiting delivery. The training will be incrementally extended to all districts in collaboration with the departments partners and Sol Plaatje University (SPU). Training through the National Education Collaboration Trust (NECT) in partnership with teacher unions is ongoing.

Support for Matric Learners

The 2022 Gr 12 cohort was supported in Spring Schools, Big Shows and Whole School-Day teaching. 8582 learners across the 5 districts attended Spring Schools. Differentiated support was provided viz. schools were implemented for borderline, average-performing and top-performing learners. A total of 3548 learners from Frances Baard attended, 2360 learners from JT Geatsewe attended, 1309 learners from ZF Mgcawu attended, 931 learners from Pixley Ka Seme and 434 learners from Namakwa attended classes.

The candidates enrolled for the National Senior Certificate Examinations in 2022, was severely affected by Covid-19 as they were starting Grade 10 in 2020. A total of 13 574 full-time candidates wrote the National Senior Certificate Examination in the Northern Cape Province. Against all odds a total of 10 072 candidates passed the examination obtaining an overall pass rate of 74.2 per cent, an improvement of 2.8 per cent from 71 per cent in 2021.

School Governance Induction of newly appointed School Management Team Members (SMT)

The objective of the annual orientation session is to capacitate and empower appointed school leaders to develop the skills, knowledge and values needed to lead and manage schools effectively and contribute to improve the delivery of education across the school system. Management aspects include curriculum support, HR and administrative management, financial procedures, implementation of legislation and regulations, maintenance of infrastructure and safety and security in and around the school.

Advance Diploma for School Leadership and Management

The NCDoE commenced with the implementation of this program in the John Taolo Gaetsewe (JTG)District in partnership with the Sishen Iron Ore Companys Community Development Trust (SIOC -CDT) which supports and funds the first cohort of Fifty – Six (56) SMT members from identifiedHigh Schools in the JTG District and Tsantsabane Area who started their studies with the University of Northwest (NWU) in 2021 and are now in their Final year (2nd year) of study. The group is earmarked to graduate in 2023.

Expansion of learners accessing Grade RR and R

Pre-Grade R

The Early Childhood Development function shifted from the Department of Social Development (DSD) to the Department of Education (DOE) on Friday, the 1st April 2022. A budget of R85.750 million was transferred to DOE. Which comprised of the equitable share of R62 million as well as the ECD Conditional Grant of R23 million. A total of 397 ECD registered centres with 12 777 children plus two organizations rendering non-centre based programs migrated to DOE. A total number of 224 unregistered ECD centres were also identified. The interim organizational structure was developed for the ECD function to facilitate the shift for DSD to DOE through the PMOG process.

Examinations and Assessment

The PED has started with in-house printing of question papers with state of the art printing and packing machinery. This technologically advanced, multipurpose facilities enable the chief directorate to trace and track all examination material. The enhancements furthermore allows the chief directorate access to real-time surveillance of all examination storage points. Security upgrades are in addition embedded in the enhancements which allow the chief directorate to equip all storage points with biobiometric access control to buildings and strong rooms.

Love Your School Campaign and School Safety

The department conceptualized their approach for the Love Your School Campaign in 4 Pillars namely:

- Pillar One: Holding conversations with school communities on the Campaign and the need for them to own schools and protect schools through outreach programmes.
- Pillar Two: The Department to include environmentally friendly building methods in the building of school infrastructure.

- Pillar Three: Launching school infrastructure and in the process symbolically planting trees and ensuring that the tree stands as a bastion of community ownership and
- Pillar Four: Social media and electronic communications with key stakeholders around the Love Your School Campaign.

The MEC of the department leads the Love Your School Campaign on a monthly basis at schools across the Province. Over the past year 16 outreach programmes were held that was aimed at strengthening relationships with school communities to take ownership of their school and to guard and protect it against any form of vandalism and theft. The Campaign have managed to reach more than 8000 school community members through engagements on school safety and the Love Your School Campaign.

The Love Your School Campaign remains a provincial government initiative, led by the Northern Cape Department of Education. The department submits quarterly reports on the Love Your School Campaign to the Office of the Premier.

School Safety

The partnership between the Northern Cape Department of Education and the South African

Police Service is yielding positive results to promote safer schools and prevent the involvement of young people in crime. This is done through the SAPS Crime Prevention Component (Division: Visible Policing) and the Directorate: Learner Social Support Programmes (Sub Directorate: School Safety). During 2022, 555 schools were linked with 91 local Police Stations. Established Safe School Committees are in place at 235 / 555 schools. The remaining school committees will be revived as a matter of urgency. The department have established reporting systems such as HRMS and SASAMS, however few schools make use of the systems to report on school-based crime and violence.

Sanitary Dignity Programme

The Provincial Sanitary Dignity Committee was established on 16 August 2022. The process was coordinated by OTP. The sister departments that make up the committee are Health, Social Development, Economic Development, COGHSTA, Provincial Treasury and Education as implementing agent.

Five suppliers were appointed for a period of 36 months and orders are placed as and when required. The products are safely stored at District Offices, after delivery from the provincial office for distribution to schools. Quintile 1-3, Special Schools and Farm Schools are mainly targeted and currently 66 781 grade 4 to 12 girl learners from 408 schools are benefitting from the programme.

3. Outlook for the coming financial year 2023/24

Infrastructure Projects

NATURE OF INVESTMENT BREAKDOWN	TOTAL NUMBER OF PROJECTS 23/24 MTEF	2023/24	2024/25	2025/26
			Medium term estimates	
Maintenance and repairs	261	290 947	58 226	68 539
New infrastructure assets	38	189 117	289 430	421 157
Non Infrastructure	11	59 946	35 000	36 810
Refurbishment and rehabilitation	15	39 424	35 685	6 814
Upgrades and additions	160	131 315	216 546	130 010
Leases	2		6 500	
Total Infrastructure (including non infrastructure items)	487	717 249	634 887	663 330

Infrastructure Upgrades and additions

The construction of 47 additional classrooms excluding the classrooms at new and replacement schools are currently in progress, one medium administration block, 3 double Gr R classrooms, 6 ablution blocks, one school hall, 1 science laboratory, 5 erection of fencing at schools, 3 electrical upgrading and 8 water upgrading. These mentioned upgrading and additions projects in construction will be commitments for the 2023 MTEF period.

Broadband Connectivity

Plans are in place on the expansion of broadband connectivity at schools and SA connect project. The list of all our 556 public ordinary schools including the 11 Special Needs Education Schools have been provided to DBE and eventually to DCDT for processing and inclusion in the second phase implementation of SA connect that aims at connecting 18 552 schools' country wide.

Plans are also in place to increase resources for Grade 4 Learners to Build Strong Foundation Skills, considering that only 29 per cent of Grade 4 Learners can read with comprehension. In order to achieve this, the department planned to increase the number of learners who will master the minimum language and numeracy competencies for Grade 3, the following activities will be undertaken in foundation phase: Teachers will be trained on content and methodology in all languages through Empowerment and Cluster sessions. Emphasis will be more on providing teachers with support on reading through the Go Ruta Go buisa and Jolly Phonics Programmes, and other initiatives in partnership with other stakeholders such as Afrikaans Onderwysers Netwerk as well as programmes with ATKV.

School Safety

In 2023, we will focus at the following on re-establishing and providing training on Occupational Health and Safety Act to school safety committees in 300 schools which includes public, private and independent schools. Our school safety programmes, which relate to road safety, are further enhanced through the School Safety Collaborative Protocol with the Department of Transport, Safety and Liaison.

Matric Intervention 2023

The profile of the 2023 Grade 12 cohort suggests that interventions for learners and teachers will have to be effected to address weaknesses that became visible after thoroughly analysing performance data. The Grade 12 pupils for whom the interventions are prudent come mainly from impoverished and underprivileged environments and they, therefore, remain in an unfavourable and non-progressive performance state. These learners do not have half the support and resources to enable them to progress toward breaking the poverty cycle and, subsequently, success.

In the absence of interventions, these learners will remain in a compromising position when compared to their peers who come from different and better economic situations. Therefore, a structured Grade 12 intervention programme is imperative to assist, empower, guide and ultimately enable provide learners with an opportunity to gain the necessary access to information and opportunities essential for them to be successful in the 2023 National Senior Certificate Examinations.

All interventions should be aligned to the key content and skills as expressed in the subject annual teaching plans and result in progressive closure of the gap between current and expected performance levels. Two types of interventions are periodically implemented:

- (1) Primary interventions These are interventions instituted by schools and teachers themselves proving daily, targeted supplementary instruction that is explicit and aligned to curriculum and students' needs and
- (2) Secondary Intervention -These determine students' instructional needs and addressing them through targeted intensive instruction in structured departmental support programmes which are driven by departmental expectations.

These interventions are proven to increase learner outcomes, either adequately or limited.

Priority Learner Interventions

The following interventions are secondary in nature and form the basis for the 2023 Matric

Intervention Project Plan (MIPP):

- 1. Saturday Classes
- 2. Lock-In Sessions
- 3. Seasonal Schools (Autumn, Winter and Spring Schools)
- 4. Psycho-Social Support
- 5. Lead Teacher Support

School Governance

Advance Diploma for School Leadership and Management New intake planned for 2023 – Funded by SIOC CDT in conjunction with North West University and Sol Plaatje University 50 and 25 SMT respectively. Focus on schools earmarked as schools of excellence.

13 000 Learning tablets

13 000 Tablets were procured by the department. These tablets were subsequently loaded with Edukite Software. The process has been completed. The launch of the tablet project was held on the 27th of February 2023 in Frances Baard District, while two further launces will be held in Namakwa District, Williston and Calvinia. The rest of the tablets will be distributed to all Grade 12 learners by the 17th of March 2023. Learners and parents will be signing contracts on receipt of the tablets to ensure that they are committed in keeping the tablets safe from theft and in a good state.

4. Reprioritisation

The department reprioritised its budget by ensuring that provision was made for all contractual obligations. All additional funds received were allocated to Programme 2 for compensation of employees to ensure that existing personnel commitments are covered.

5. Procurement

The biggest procurement within the department relates to infrastructure projects. For the 2023/24 financial year. The department will continue to improve procurement processes and ensure that the procurement is in line with the available budget. The major procurement plans to be undertaken include the appointment of Security Services and Consultants for Operation Clean Audit.

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

6. Receipts and Financing

6.1 Summary of receipts

Table 2.1: Summary of receipts

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	ium-term estimates	il.
R thousand	2019/20	2020/21	2021/22		2022/23		2023/24	2024/25	2025/26
Equitable share	6 031 997	6 314 438	6 572 139	6 680 140	6 680 140	6 942 884	7 023 883	6 921 541	7 257 480
Conditional grants	878 219	865 979	897 599	991 379	991 379	989 050	1 043 606	972 687	1 023 435
National School Nutrition Programme Grant	189 224	202 574	213 301	225 894	225 894	225 894	244 451	256 125	269 569
Maths, Science And Technology Grant	25 948	20 288	24 983	27 951	29 892	27 951	27 902	29 052	30 354
Learners With Profound Intellectual Disabilities Grant	8 002	13 551	13 664	14 068	14 068	14 068	15 528	16 528	17 95
Education Infrastructure Grant	639 817	618 699	633 345	686 935	686 935	678 727	717 249	634 887	663 330
Hiv And Aids (Life Skills Education) Grant	5 594	4 436	6 302	6 901	6 901	6 901	7 234	7 625	7 96
Social Sector Expanded Public Works Programme Incentive Grant For Provinces	3 632	3 842	3 276	4 142	4 142	4 142	3 517	(1)(0)(0)	242
Expanded Public Works Programme Incentive Grant For Provinces	2 616	2 589	2 728	2 362	2 362	2 362	2 390	578	=
Early Childhood Development Grant	=	22	-	23 126	29 005	29 005	25 335	28 470	34 26
Total receipts	6 910 216	7 180 417	7 469 738	7 671 519	7 671 519	7 931 934	8 067 489	7 894 228	8 280 915

The table above shows sources of funding over a 7-year period from 2019/20 to 2025/26 for the Department of Education. The departmental budget is financed through two sources which is equitable Share and conditional grants. Equitable share financing is the main contributor to the departmental receipts and accounts for 87 per cent of the total budget while conditional grants account for 13 per cent.

Included in the baseline for the 2023/24 financial year is a baseline reduction of R31.539 million, This is part of the provincial reprioritisation to redirect funds to Public Works as part of rates and taxes settlement with the Sol Plaatje Municipality.

For the 2023/24 financial year, the budget grows with 1.7 per cent from a revised estimate of R7.931 billion in 2022/23 to R8.067 billion in 2023/24. The department received an additional allocation of R151.803 million of which R75.457 million is for compensation of employees for the filling of critical vacancies, R45.521 million for norms and standards in order to equalise section 21 funding to quantile 1-3 schools, R15.825 million as an adjustment to hostel subsidies and R15 million in order to assist school with municipal accounts. Furthermore, included in the equitable share baseline is an amount of R180.186 million for the continuation of the Presidential Youth Employment Initiative.

Also included in the baseline of the department is various earmarked funds such as Learner Transport, and Section 21 transfers to school, which amounts to R191.481 million and R362.755 million respectively for the 2023/24 financial year. These allocations are pivotal to ensure that the department fulfils its constitutional mandate of providing access to quality education.

The total allocation of the Education Infrastructure Grant amounts to R717.249 million in 2023/24 financial year indicating growth of 4.4 percent

The total allocation for the 2023/24 financial year for the National School Nutrition Programme (NSNP) amounts to R244.451 million. All Learners in quintiles 1-3, including some quintile 4 and 5 schools and Special Schools, will continue to be provided with a balanced nutritious meal. The NSNP will provide nutritious meals to 181 022 primary school learners and 86 631 secondary school learners which includes targeted learners in quintile 4 and 5 schools.

The Maths, Science and Technology (MST) Grant amounts to R27.902 million in 2023. The allocation caters mainly for computer hardware and software, the supply of schools with laboratories equipment, apparatus and consumables, workshop equipment such as machinery and tools, Science kits and Learner Support such as MST Intervention Camps.

The aim of the Learners with Severe Profound Intellectual Disabilities (LSPID) Grant is to ensure access to Publicly Funded Education for learners with Severe to Profound Intellectual Disabilities. The Grant will receive a total allocation of R15.528 million in the 2023/24 financial year and will mainly cater for compensation of employees, LTSM as well as training of caregivers. The grant also aims to provide outreach services to 22 care-centres during the 2023/24 financial year.

Expanded Public Works Programme Incentive Grant for Provinces (EPWP) receives an amount of R2.390 million in the 2023/24 financial year to expand work creation efforts through the use of labour intensive delivery methods. The programme employs unemployed youth for the cleaning of schools, office gardens and ablution facilities at schools' projects.

Social Sector Expanded Public Works Programme Incentive Grant is allocated an amount of R3.517 million towards the increase in job creation by focusing on the strengthening and expansion of social sector programmes that have employment potential. This grant is utilised for the appointment of NSNP school administrative assistants and office based administrative assistants at districts for data capturing and collection of information as well as community members who teach at Early Childhood Development (ECD) centres.

6.2 Departmental receipts collection

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

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Table 2.2:	Summary of	departmental	receipts	collection

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	ium-term estimate:	0
R thousand	2019/20	2020/21	2021/22		2022/23		2023/24	2024/25	2025/26
Tax receipts				_		-		-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	=	9	323	=	=	-	127	-	
Liquor licences	=	5	877	=	=	-	3.70	150	
Motor vehicle licences			-	=		-			-
Sales of goods and services other than capital assets	6 371	6 387	6 469	6 441	6 441	6 451	6 538	6 832	7 138
Transfers received	-	-	-	-	-	-	-	573	-
Fines, penalties and forfeits	136	28	54	67	67	75	68	71	74
Interest, dividends and rent on land	=	688	158	=	=	-	-	-	-
Sales of capital assets	=	600	-	=		-	(42)	(4)	-
Transactions in financial assets and liabilities	1 011	956	651	1 050	1 250	1 236	1 100	1 149	1 200
Total departmental receipts	7 518	8 659	7 332	7 558	7 758	7 762	7 706	8 052	8 412

Departmental receipts are expected to increase slightly from the 2023/24 financial year, mainly due to transactions in financial assets and liabilities and on sales of goods and services. Revenue collected under this item. The main source of departmental receipts under sale of good and services other than capital assets are for commission earned on insurance and garnishee deductions, rental from state-owned dwellings and the re-issuing of matric certificates. Other sources of revenue under the same item are examination and remarking fees, sale of tender documents and parking. The collection on this item is demand driven.

Fines, penalties and forfeits revenue is deductions from official's salaries for labour related issues. Revenue collected under Interest, dividends and rent on land is surrenders from the Independent Development Trust (IDT) for interest earned on departmental funds.

Revenue reflected under financial transactions in assets and liabilities consists mainly of debts owed to the department, receipts from prior years. The only tariff charged to the public is for request to reissue matric certificates, which is payable to UMALUSI.

6.3 Donor funding

Not applicable

7. Payment Summary

7.1 Key assumptions

The following key assumptions were taken into account when formulating the 2023 MTEF budget:

For 2023 MTEF Consumer Price Index projections are estimated at 5.1, 4.6 and 4.6 per cent respectively.

Transfers and subsidies to schools were also considered and the department received an additional amount of R45. 521 million in order to equalize quintiles 1, 2 and 3 schools (No fee schools) at the required per capita.

7.2 Programme Summary

The services rendered by the department are categorised under seven programmes which are aligned to the uniform budget and programme structure of the Education sector. Table 2.3 and 2.4 provide a summary of the vote's payments and budgeted estimates by programme and economic classifications, respectively for the period 2019/20 -2025/26.

Table 2.3 : Summary of payments and estimates by programme: Education

		Outcome		Main appropriation	appropriation	Revised estimate	Med	ium-term estimate	3
R thousand	2019/20	2020/21	2021/22		2022/23		2023/24	2024/25	2025/26
1. Administration	680 067	694 486	672 654	717 084	729 872	734 499	770 719	764 512	798 703
2. Public Ordinary School Education	5 135 679	5 273 286	5 568 802	5 516 668	5 744 358	5 744 549	5 818 354	5 882 689	6 159 790
3. Independent School Subsidy	10 080	10 658	10 857	11 737	11 737	11 737	11 500	12 027	12 566
4. Public Special School Education	174 918	174 235	182 643	182 305	186 805	183 840	190 340	200 546	210 211
5. Early Childhood Development	102 464	104 501	112 696	202 883	208 762	208 762	207 202	226 223	240 873
6. Infrastructure Development	647 953	627 064	636 851	686 935	686 935	686 935	717 249	634 887	663 330
7. Examination And Education Related Services	159 055	296 187	285 235	353 907	363 465	361 612	352 125	173 344	195 442
Total payments and estimates	6 910 216	7 180 417	7 469 738	7 671 519	7 931 934	7 931 934	8 067 489	7 894 228	8 280 915

The majority of the programmes shows minimal growth in the 2023/24 financial year when compared to the revised estimates with the exception of Administration, Public Special School Education and Infrastructure Developent which shows growth of 4.9, 3.5 and 4.4 per cent respectively.

Programme 1: Administration grows from a revised estimate of R0.734 million in 2022/23 to R0.770 million in 2023/24. The programme shows an average growth of 2.8 per cent over the MTEF period. Currently the programme shows growth of 4.9 percent and 1.5 percent growth on compensation of employees. The department managed to fill some of the critical vacancies during the 2022/23 financial year.

The expenditure of the programme includes the remuneration of the Member of the Executive Council (MEC) as well as the Sub-Programme: Education Management which is responsible for curicullum development in the province and districts.

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

Programme 2: Public Ordinary School Education represent 72 per cent of the total departmental budget for the 2023/24 financial year. The expenditure of the programme is driven mainly by compensation of employees which accounts for 83.4 per cent of the total budget for the programme.

Programme 3: Independent School Subsidy programme shows a negative growth of 2 percent in 2023/24 when compared to the revised estimate of 2022/23. The programme provides subsidies for independent schools and funding is based on availability of resources.

Programme 4: Public Special Schools Education programme shows growth of 3.5 percent in 2023/24 from the 2022/23 revised estimate and grows with an average growth rate of 4.6 percent over the 2023 MTEF period. The allocattion for this programme provides for personnel costs for educators in special schools, S21 Transfers to Special Schools and hostel subsidies to Special Schools. The Northern Cape Department of Education funds the 11 Special Schools as quintile 1 schools. The programme also host the LSPID Grant which amounts to R15.528 million.

Programme 5: Early Childhood Development shows a negative growth of 2.4 per cent from a revised estimate of R208.762 million in 2022/23 to R207.788 million in 2023/24. The programme reflects growth over the MTEF of 14.9 per cent. During the 2022/23financial year R85.739 million was moved from Department of Social Development for the ECD function shift. For the 2023/24 financial year, the Early Childhood Development Grant Maintenance Component amounts to R6.825 million and the Subsidy Component amounts to R18.510 million respectively.

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

Programme 6: Infrastructure Development consist of the Education Infrastructure Grant. The programme fluctuates over the years. The grant provides for personnel costs, maintenance and repairs to schools, upgrades and additions, refurbishments as well as new infrastructure.

Programme 7: Examination and Education Related Services shows a decrease of minus 2.6 per cent, in 2023/24 financial year, from the revised estimate in 2022/23. This is mainly due to over expenditure. Included also in this programme is the equitable share amount of R18 million for the 2023/24 financial year, for the feeding of quintile 4 and 5 learners which are not catered for within the National School Nutrition Programme Grant.

The sub programme External Examination shows growth of 5.4 per cent in 2023/24 financial year. Expenditure on this programme is influenced by printing and security to safe guard exam papers marking centres, as well as interventions to streighten the integrity of the marking processes.

7.3 Summary of Economic Classification

Table 2.4: Summary of provincial payments and estimates by economic classification: Education

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	ium-term estimate:	1
R thousand	2019/20	2020/21	2021/22	арргорнаціон	2022/23		2023/24	2024/25	2025/26
Current payments	5 914 357	6 117 071	6 373 843	6 534 632	6 785 963	6 739 444	6 836 052	6 459 546	6 763 905
Compensation of employees	5 281 624	5 347 856	5 552 346	5 551 232	5 698 978	5 704 347	5 725 800	5 804 002	6 055 866
Goods and services	632 643	769 061	821 216	983 400	1 086 085	1 035 048	1 110 252	655 544	708 039
Interest and rent on land	90	154	281	-	-	49	17.	573	-
Transfers and subsidies to:	522 307	740 753	629 311	701 488	710 092	702 584	810 808	849 158	912 231
Provinces and municipalities	_	_	744	-	_	601	_	-	-
Departmental agencies and accounts	7 085	7 475	7 475	7 849	7 849	7 849	8 208	8 577	8 961
Higher education institutions		2	_	_	_	-	-	_	-
Foreign governments and international organisations	~	2	32	=	<u> </u>	-	-	22	-
Public corporations and private enterprises		20	82	=	2	-	_	_	-
Non-profit institutions	466 463	665 772	550 185	628 205	633 109	620 441	716 707	750 886	809 628
Households	48 759	67 506	70 907	65 434	69 134	73 693	85 893	89 695	93 642
Payments for capital assets	473 552	322 593	466 584	435 399	436 779	489 906	420 629	585 524	604 779
Buildings and other fixed structures	414 971	253 794	353 829	370 266	295 266	350 942	359 855	541 661	557 981
Machinery and equipment	58 581	52 759	94 010	50 514	126 894	123 768	48 237	29 504	31 796
Heritage Assets	=	-	S=	=	-	-	0.00	(=)	-
Specialised military assets	=	-		=	-	-	(***)	(=)	-
Biological assets	-	=	17	-	-	-	1.7	573	-
Land and sub-soil assets	=	=	11 - 1	-	-	-	1-1	973	-
Software and other intangible assets	-	16 040	18 745	14 619	14 619	15 196	12 537	14 359	15 002
Payments for financial assets				-		-	=		
Total economic classification	6 910 216	7 180 417	7 469 738	7 671 519	7 931 934	7 931 934	8 067 489	7 894 228	8 280 915

For the 2023/24 financial year, the total compensation budget of the department constitues 71 per cent including conditional grant allocations. The department received an additional allocation of R75.457 million to make provision for personnel related pressures. The allocations will be used to fund additional posts in schools and critical frontline service delivery posts in the districts. Compensation of employees grows with 0.4 percent from the revised estimate of 2022/23.

Goods and services shows negative growth 7.3 per cent for the 2023/24 financial year, mainly due to the Infrastructure Grant's nature of projects.

Transfers and subsidies records an increase of 8.3 per cent from a revised estimate of R702.584 million in the 2022/23 to R810.808 million in 2023/24.

- Transfers and subsidies to departmental agencies and accounts reflect transfers made to the Education Training and Development Practices Sector Education and Training Authority (ETDP SETA) in respect of the skills development levy.
- Transfers and subsidies to: Non-profit institutions mainly relates to payments for section 21 norms funding to schools (no-fee policy) and is largely influenced by the increase in the per capita funding as well as increased learner enrolment, furthermore allocations provided to no fee schools for their Maintenance, LSM and Services needs are determined in terms of the National Table of Targets for quintiles 1, 2 and 3 as Gazetted by the Minister of Basic Education. An additional amount of R45.521 million was allocated in order for the department to equalise no fee schools at the required prescribed minimum of R1.602 for the 2023/24 financial year.
- Transfers and subsidies to: Households caters for staff exit cost (leave gratuity), and hostel subsidy transfers. Provision has been made for staff exit cost at R30 million for the 2023/24 financial year. The department has 65 public ordinary hostels and 5 public special schools hostels. The allocation is based on the number of learners in hostels. For the 2023/24 financial year, the department received an additional allocation of R15.825 million in order to increase the current hostel subsidy in Public Ordinary Schools from R1500 per term to R3000 per learner per term. This will ensure that the functionality of Hostels improve and also serve as an alternative to reduce unviable learner transport routes.

The budget allocated towards *Payments of Capital Assets: Buildings and other fixed structures* amounts to R420.629 million for the 2023/24 financial year, this allocation makes provision to deal with classrooms backlogs, refurbishment and maintenance of schools.

The budget on machinery and equipment over the 2023 MTEF largely makes provision for finance leases and tools of trade such as computer equipment, furthermore the item software and other intangible assets makes provision for Microsoft License fee.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

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

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

		Outcome		Main Adjusted Re appropriation appropriation	Revised estimate	Med	Medium-term estimates		
R thousand	2019/20	2020/21	2021/22		2022/23		2023/24	2024/25	2025/26
Existing infrastructure assets	303 698	265 984	352 940	463 085	388 085	409 579	461 686	310 457	205 363
Maintenance and repairs	92 349	115 584	75 933	249 463	249 463	202 563	290 947	58 226	68 539
Upgrades and additions	211 349	150 400	277 007	119 570	119 570	205 949	131 315	216 546	130 010
Refurbishment and rehabilitation	-		-	94 052	19 052	1 067	39 424	35 685	6 814
New infrastructure assets	203 622	103 394	76 803	169 130	169 130	163 491	189 117	289 430	421 157
Infrastructure transfers	125	(4)	2	82	=	-	2	2	2
Current		(-	=	874	=	-	-	-	-
Capital	-	1273	7	87		-	(5)	70	
Infrastructure payments for financial assets	773	27	-	877	-	-		79	2
Infrastructure leases	7 172	8 246	9 504	10 000	10 000	8 849	6 500	2	9
Non infrastructure	133 461	249 440	197 604	44 719	119 719	130 253	59 946	35 000	36 810
Total department infrastructure	647 953	627 064	636 851	686 935	686 935	712 172	717 249	634 887	663 330

This programme aims to maximize return on investment and effective teaching and learning environment under constant pressure from needs far exceeding available resources in the education sector. Over the 2023/24 MTEF period, NCDoE has allocated a budget of R290.947 million for maintenance and repair activities across the sector and a total number of 261 projects has been planned. A total of 60 percent of the Education Infrastructure Grant has been invested for maintenance to school facilities.

Upgrades and additions are aimed at addressing overcrowding at existing schools where there is insufficient learning, recreation, ablution and security facilities; spaces including provision of additional classrooms, upgrading of perimeter fencing, water facilities, nutrition centres, halls and hostel requirements. The programme also seeks to improve public schools, learning and teaching system by implementing Information and Communications Technology (ICT) enabled learning space. There are 160 upgrades and additions projects to be implemented over the 2023/24 MTEF period with a total budget allocation of R131.315 million for 2023/24 financial year.

The department currently has 21 projects for Refurbishment and Rehabilitation over the 2023/24 MTEF period, with an allocated budget of R39.424 million. The programme seeks to address conditions on schools that have been in a state of disrepair due to lack of planned maintenance.

The investment in new infrastructure in the 2023/24 financial year amounts to R189.116 million and grows extensively to R421.156 million in the 2025/26 financial year due to the number of new and replacement schools in various stages of implementation. There are currently 38 schools that are at various stages from design to construction. The new and replacement schools will greatly contribute to the province eradication of inappropriate structures. Out of the 16 new infrastructure assets in construction 6 of them are new schools and 10 is inappropriate schools.

The current breakdown of the new infrastructure is as follows:

Frances Baard District five (5) schools

Barkley Rooirand Off- Shoot Primary School, Homevale Primary School, New School - State of The Art School Redirile, Rietrivier Primary School, and Venus Primêre Skool;

John Taolo Gaetsewe District five (5) schools

Bankhara Bodulong Off-Shoot Primary School, JTG Dithakong New School and Hostel, Khiba Secondary School, Kuruman New English Medium Secondary School (Wrenchville/Kalahari), and Magojaneng New Primary School;

Pixley Ka Seme District two (2) schools

Ikhaya Primary School

Petrusville Primêre Skool;

ZF Mgcawu District four (4) schools

Carlton Van Heerden Sekondêre Skool, Cillie (Ngk) Primêre Skool, Franciscus Intermediate School, and Oranje-Oewer Intermediêre Skool.

7.5 Departmental Public-Private Partnership (PPP) projects

The department does not have Public Private Partnership projects.

7.6 Transfers

7.6.1. Transfers to Public Entities

The department does not make transfers to public entities.

7.6.2. Transfers to other entities

Table 2.7 : Summary of departmental transfers to other entities

35 95		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	lium-term estimate	3
R thousand	2019/20	2020/21	2021/22	SERVICE PROPERTY.	2022/23		2023/24	2024/25	2025/26
ADMINISTRATION									
Non-profit institutions		-	-	620	-	-		-1	
Social benefits	2 515	4 710	4 557	1 623	2 243	4 779	1.700	1 776	1 855
Other transfers to households	96	1 381	1 361	400	900	2 042	2 000	2 000	2 000
PUBLIC ORDINARY SCHOOL EDUCATION			9						
Provinces and municipalities	=		-		17	601	9. 6 9	=	
Departmental agencies and accounts	Ξ.	-	744	-	-			=	
Non-profit institutions	400 753	481 830	486 906	498 178	498 838	497 110	590 783	618 230	666 647
Social benefits	19 626	26 504	38 233	27 877	27 877	25 396	29 220	30 533	31 901
Other transfers to households	18 737	29 690	20 965	29 876	32 456	36 772	47 423	49 570	51 810
INDEPENDENT SCHOOL SUBSIDIES									
Non-profit institutions	10 080	10 658	10 857	11 737	11 737	11 737	11 500	12 027	12 566
PUBLIC SPECIAL SCHOOL EDUCATION									
Non-profit institutions	11 189	11 566	11 446	12 810	12 810	10 707	12 600	13 203	13 794
Social benefits	594	545	542	500	500	154	250	273	285
Other transfers to households	3 850	3 876	4 290	5 158	5 158	4 370	5 300	5 543	5 791
EARLY CHILDHOOD DEVELOPMENT									
Non-profit institutions	14 968	15 521	15 815	87 098	91 962	87 150	81 780	89 427	98 486
Social benefts	28	182	112	=	17	1 1-	3 .	=	:=
Other transfers to households	=	157	-	=	-		-	=	-
Total departmental transfers	482 436	586 620	595 828	675 877	684 481	680 818	782 556	822 581	885 135

The above table shows all departmental transfers and subsidies per programme and main category. Programme 1 Social benefits under households relate to payments made in respect of staff exit cost and other transfers to households is an allocation made to the MEC discretionary fund.

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

- Non-Profit Institutions reflects payments made in respect of departmental norms and standards.
 These transfers are in respect of section 21 transfers to public schools in accordance with the
 South African Schools Act, norms and standards for school funding. The amount is also inclusive
 of the NSNP conditional grant portion. Provision for LTSM has partly been made under central
 procurement goods and services.
- Social Benefits and Other Households cater for exit packages for employees who have left the
 employment of the department through resignation or retirement. For the 2023/24 financial year,
 an amount of R29.220 million has been set aside for the payment of leave gratuity.
- Other Transfers to households relates to a hostel subsidy made to learners staying in hostels.

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

Programme 4 reflects payments made to public special schools; these schools provide inclusive education to ensure the implementation of the Education white paper 6 Inclusive Education. For the 2023/24 financial year an amount of R12.600 has been set aside for section 21 transfers to public special schools, R0.250 million is in respect of exit packages for employees who have left the employment of the department through resignation or retirement and R5.300 million for hostel subsidy made to learners staying in hostels.

Programme 5 reflects payments made to ECD centres in the province. Transfers to non-profit institutions in this programme show a growth of 451 per cent in the 2022/23 financial year due to the function shift.

Programme 7 caters for payments made to ETDP SETA in respect of the skills development levy, an amount of R8.208 million has been set aside. Furthermore, an amount of R18 million has been set aside for transfers made in respect of quintile 4 and 5 feeding scheme. During the 2020/21 financial year the department received an allocation of R148.277 million for the purpose of employing education assistants at schools and to save school governing body posts at fee paying schools and government-subsidised independent schools, where employees had salaries reduced because of reduced income from school fees and fund raising initiatives as a result of COVID-19. The department continues to receive the allocation however the funds are no longer transferred to schools.

7.6.3. Transfers to Local Government

The department does not make transfers to local government.

8. Receipts and Retentions

This section is not applicable to the department

9. Programme Description

9.1 Description and Objectives

Programme 1: Administration

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

Sub-programme Objectives

Corporate Services

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

Education Management

To provide for education management services for the education system.

Human Resource Development

To provide human resource development for office based staff

Education Management Information Systems (EMIS)

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

9.2 Programme Expenditure Analysis

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

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

		Outcome			Adjusted appropriation	Revised estimate	Medium-term estimates			
R thousand	2019/20	2020/21	2021/22		2022/23		2023/24	2024/25	2025/26	
1. Office Of The Mec	10 802	10 489	11 170	11 857	12 557	13 115	15 354	15 901	16 566	
2. Corporate Services	346 872	358 139	349 451	380 099	388 099	386 525	396 997	422 578	441 508	
3. Education Management	280 411	272 454	263 077	272 847	276 347	282 931	320 343	285 347	298 121	
4. Human Resource Development	24 951	24 193	23 719	32 689	33 169	31 050	33 209	34 901	36 465	
5. Emis	17 031	29 211	25 237	19 592	19 700	20 878	4 816	5 785	6 043	
Total payments and estimates	680 067	694 486	672 654	717 084	729 872	734 499	770 719	764 512	798 703	

Corporate Services budget accounts for 51.5 per cent of the programmes budget and it includes financial, administrative, districts and personnel support services. The budget of the sub-programme grows from the revised estimate of R386.525 million in 2022/23 to R396.997 million in 2023/24 which represents an increase of 2.7 per cent.

The Education Management sub-programme budget includes cost relating to the education delivery requirements (Curricullum). The programme shows growth of 13.2 percent for the 2023/24 financial year. The sub-programme receives 41 percent of the programme budget and is the second largest budget in the programme with personnel as its main cost driver. The Curricullum budget amounts to R253.228 million in the 2023/24 financial year. The budget mainly provides for CoE, districts cluster SBA Moderation for grades 9-12, Spring and Winter Camps for border line learners, Lock-in sessions, Psycho-Social Support and Subject Empowerment Sessions in selected subjects for grades 3, 6 and 9, and Curriculum support through Circulars, Exemplars, Resource material. An amount of R50 million has been set aside within the budget for Matric Intervention camps.

Human Resource Development is largely funding that is set aside in line with the Skills Development Act and constitues 4.3 per cent of the programme's budget. The budget of the sub programme grows with 7 percent in the 2023/24 financial year when compared to the revised estimate.

The EMIS sub-programme provides for the roll out of SA-SAMS together with LURITS to enable the department to have up-to-date learner data. The sub-programme is responsible to assist schools in the completion of the Annual School Survey which informs the indicative budget allocations to schools, based on learner numbers. The sub-program shows a sharp decrease of minus 76.9 percent in 2023/24, this is mainly due to the on-line learner admissions project initial set up cost that has come to an end. The funds has been reprioritised to Information Technology under the sub-program Corporate Services, to make provision for the upgrading of IT – servers in Districts.

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

Table 2.12.1 : Summary of payments and estimates by economic classification: Programme 1: Administration

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	ium-term estimates	
R thousand	2019/20	2020/21	2021/22	арриоризации	2022/23		2023/24	2024/25	2025/26
Current payments	653 317	654 083	628 618	663 746	676 701	680 436	729 479	719 734	752 008
Compensation of employees	485 940	479 464	484 626	476 019	488 307	492 000	499 277	519 191	542 483
Goods and services	167 353	174 480	143 937	187 727	188 394	188 394	230 202	200 543	209 525
Interest and rent on land	24	139	55	-		42			
Transfers and subsidies to:	2 611	6 091	5 918	2 643	3 143	6 821	3 700	3 775	3 855
Provinces and municipalities	-	-	-	-	-	(- I	-	-	-
Departmental agencies and accounts	-	-	5 .	=	7		0.00	-	-
Higher education institutions	-	=	177	-	7		27.0	100	-
Foreign governments and international organisations				-	-		-	:550	_
Public corporations and private enterprises	2	2	12	2	2	-	_	20	4
Non-profit institutions		2	12	620		1 62	_	20	=
Households	2 611	6 091	5 918	2 023	3 143	6 821	3 700	3 775	3 855
Payments for capital assets	24 139	34 312	38 118	50 695	50 028	47 242	37 540	41 003	42 840
Buildings and other fixed structures	-	-	18	-	-	1	-	-	-
Machinery and equipment	24 139	18 272	19 355	36 076	35 409	32 045	25 003	26 644	27 838
Heritage Assets	-	=	2	=	_	-		25	-
Specialised military assets		2	(12)	=	2			23	=
Biological assets	=	Ψ.		=			-		-
Land and sub-soil assets	Ε.	+	-	=	-		-	+	-
Software and other intangible assets		16 040	18 745	14 619	14 619	15 196	12 537	14 359	15 002
Payments for financial assets									
Total economic classification	680 067	694 486	672 654	717 084	729 872	734 499	770 719	764 512	798 703

Compensation of employees for the 2023/24 financial year amounts to R499.277 million. The budget shows a increase of 1.5 per cent when compared to the revised estimate.

Goods and services in the programme shows an increase of 22.2 per cent in 2023/24 mainly due to the provincial earmarked allocation for Matric Intervention Progragrammes. A total amount of R50.000 million was added to the Curricullum budget for the projects.

Payment for capital assets shows decrease of minus 20.5 percent in the 2023/24 financial year, this is mainly to correct the baseline on fleet services from capital to goods and services. The allocation under the item machinery and equipment addresses finance leases for the departmental fleet and telephones.

9.3 Service delivery measures

Service delivery measures - Programme 1: Administration

	Estimated performance	Me	dium-term estimates	
Programme performance measures	2022/23	2023/24	2024/25	2025/26
Percentage of education expenditure going towards non-personnel items	0	0	0	0
Number of public schools that use the South African School Administration and Management System (SA-SAMS) or any alternative electronic solution to provide data	556	554	557	557
Number of public schools that can be contacted electronically (e-mail)	556	554	557	557

Programme 2: Public Ordinary School Education

Description and Objectives

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

Sub-programme Objectives

Primary Level

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

Public Secondary Level

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

Human Resource Management

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

In School Sport, Art and Culture

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

Conditional Grant

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

Programme Expenditure Analysis

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

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2019/20	2020/21	2021/22		2022/23		2023/24	2024/25	2025/26
Public Primary Level	3 112 450	3 160 146	3 384 404	3 286 991	3 387 841	3 393 207	3 435 842	3 447 582	3 613 693
2. Public Secondary Level	1 749 158	1 837 686	1 889 085	1 915 184	2 042 683	2 036 045	2 052 202	2 087 702	2 181 157
3. Human Resource Development	33 774	30 145	34 991	36 338	32 738	32 738	32 059	35 026	36 595
4. School Sport, Culture And Media Services	25 125	22 448	22 038	24 310	25 310	26 773	25 898	27 202	28 422
5. National School Nutrition Programme Grant	189 224	202 574	213 301	225 894	225 894	225 894	244 451	256 125	269 569
6. Maths, Science And Technology Grant	25 948	20 287	24 983	27 951	29 892	29 892	27 902	29 052	30 354
Total payments and estimates	5 135 679	5 273 286	5 568 802	5 516 668	5 744 358	5 744 549	5 818 354	5 882 689	6 159 790

The programmes allocation amounts to R5.888 billion in the 2023/24 financial year and grows to R6.230 billion in the outer year of the MTEF. This is an average annual growth rate growth of 2.4 per cent over the 2023 MTEF. The budget includes the budget for educators' salaries, the payment for markers and professional development needs for educators. The programme delivers services to 545 public ordinary schools which benefits approximately 280 033 learners from grade 1-12.

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

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

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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	ium-term estimate	5 (
R thousand	2019/20	2020/21	2021/22		2022/23		2023/24	2024/25	2025/26
Current payments	4 695 667	4 734 971	5 021 007	4 959 651	5 183 120	5 183 127	5 150 598	5 182 966	5 407 980
Compensation of employees	4 471 571	4 493 024	4 726 053	4 714 816	4 851 597	4 851 597	4 851 839	4 887 792	5 099 919
Goods and services	224 032	241 938	294 740	244 835	331 523	331 523	298 759	295 174	308 061
Interest and rent on land	64	9	214	=		7		(7)	=
Transfers and subsidies to:	439 116	538 024	546 848	555 931	559 171	559 879	667 426	698 333	750 358
Provinces and municipalities	-	-	744	-	-	601			-
Departmental agencies and accounts		=	117	=	=	-	5.5	973	=
Higher education institutions	=	===	117	=		-	1.7	170	=
Foreign governments and international organisations	-	=	1171	=	=	-	(=)	170	-
Public corporations and private enterprises				=		-			-
Non-profit institutions	400 753	481 830	486 906	498 178	498 838	497 110	590 783	618 230	666 647
Households	38 363	56 194	59 198	57 753	60 333	62 168	76 643	80 103	83 711
Payments for capital assets	896	291	947	1 086	2 067	1 543	330	1 390	1 452
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	896	291	947	1 086	2 067	1 543	330	1 390	1 452
Heritage Assets	-	=	11 1	=	-	-	5.70 A	175	-
Specialised military assets	-	=	1171	=	=	-	1.5	(7)	-
Biological assets	=	=	110	=	=	-	(= t		-
Land and sub-soil assets		=	1171	=		-	150	(7)	=
Software and other intangible assets	-	=	17	=	-	-	17.	(T)	
Payments for financial assets					eronomonarios de la composición dela composición dela composición de la composición de la composición dela composición dela composición de la composición dela composición de la composición de la composición dela composición dela composición dela composición dela composición dela co	-			
Total economic classification	5 135 679	5 273 286	5 568 802	5 516 668	5 744 358	5 744 549	5 818 354	5 882 689	6 159 790

Compensation of employees is the main cost driver in this programme and constitutes 83.4 percent of the total programme budget. The budget for 2023/24 shows no growth from the revised estimate of 2022/23, mainly as a result of a budget reductions. Included in the allocation is an amount of R30 million for the payment of markers.

Goods and services shows a negative growth of 9.9 percent in 2023/24 financial year, mainly as a result of a once off allocation during the 2022/23 adjustment estimate for the roll out of the EDUKITE Programme. The allocation for learner transport is also under this programme and for the 2023/24 financial year amounts to R191.481 million. Further allocations within goods and services includes an amount of R25 million for schools who opted to centrally procure LTSM, and an amount of R4.887 million for Sanitary Dignity Towels Project.

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

For the 2023/24 financial year the department received additional funding of R45.521 million for Norms and Standards Funding. This will enable the department to equalize quintiles 1, 2 and 3 schools (No fee schools) at the required per capita at the prescribed minimum of R1,602.

Currently 406 out of the 545 Public Ordinary Schools located in quintiles 1, 2 and 3 have been declared No Fee Schools, which is 75 per cent of the total schools in the province. According to the poverty distribution table, 61.5 per cent of schools in the province should be within the bracket of no fee schools, however the province has exceeded the benchmark due to high poverty rates.

Transfers to households relates to hostel subsidies to assist learners who are exempted from paying hostel fees. An amount of R47.423 million has been set aside to assist learners in both primary and secondary schools for 2023/24. The department has 65 public ordinary hostels. For many years, the department has been funding the learners qualifying for subsidies at hostels at R1.500 per learner per term. However, the department recently took a decision to increase the subsidy to R2.000 per learner per term. Further adjustment of the subsidy from R2.000 per learner per term to R3.000 per learner per term is expected to be implemented from 2023/24 financial year, this will ensure proper hostel functionality and also serve as an alternative to reduce unviable learner transport routes.

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

Service delivery measures

Service delivery measures - Programme 2: Public Ordinary School Education

	Estimated performance	Medium-term estimates			
Programme performance measures	2022/23	2023/24	2024/25	2025/26	
Number of schools provided with multi-media resources	10	15	10	10	
Number of learners in public ordinary schools benefiting from the No Fee School Policy	196 107	196 107	196 693	196 693	
Number of Funza Lushaka bursary holders placed in schools within six months upon completion of studies or upon confirmation that the bursar has completed studies	50	45	50	50	
Percentage of learners in schools that are funded at a minimum level.	29,8%	29,8%	29,8%	29,8%	
Number of foundation phase educators trained in Language content and methodology	2 500	2 600	2 600	1 825	
Number of foundation phase educators trained in Numeracy/Mathematics content and methodology	1 300	1 500	1 500	1 825	
Number of educators trained in Language content and methodology	2	10.23		1 800	
Number of educators trained in Numeracy/Mathematics content and methodology	-	35	3.75	3 175	

Programme 3: Independent School Subsidies

Description and Objectives

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

Sub-programmes Objectives

Primary Phase

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

Secondary Phase

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

Programme Expenditure Analysis

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

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

,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
R thousand	2019/20	2020/21	2021/22		2022/23		2023/24	2024/25	2025/26	
1. Independent Primary Level	1 945	2 180	2 175	2 383	2 383	2 383	3 400	3 507	3 664	
2. Independent Secondary Level	8 135	8 478	8 682	9 354	9 354	9 354	8 100	8 520	8 902	
Total payments and estimates	10 080	10 658	10 857	11 737	11 737	11 737	11 500	12 027	12 566	

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

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

45 OF 90	2000 100000	Outcome	194000 (1940)	Main appropriation	Adjusted appropriation	Revised estimate		ium-term estimate	
R thousand	2019/20	2020/21	2021/22		2022/23		2023/24	2024/25	2025/26
Current payments			_						
Compensation of employees			-		-	-		-	-
Goods and services	=	=	8 - 0	=	-	-	-	-	-
Interest and rent on land	_	-	i —	-	-	- [-	-	-
Transfers and subsidies to:	10 080	10 658	10 857	11 737	11 737	11 737	11 500	12 027	12 566
Provinces and municipalities	_	=	74	=	-	-	-		=
Departmental agencies and accounts	ā	39	973	8	7		157	(F)	- 5
Higher education institutions	=	=	S .	=	₹.	3-	100	(-)	
Foreign governments and international organisations	⊕	=	(r -)	9	-		-	-	-
Public corporations and private enterprises	=	-	7 -	=		2=	-	=	
Non-profit institutions	10 080	10 658	10 857	11 737	11 737	11 737	11 500	12 027	12 566
Households	-	=	107	=	-	e=-		-	=
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures		=	:-	=	_	(-	-		-
Machinery and equipment	=	20	828	2	2		327	20	=
Heritage Assets	8	2	823	2	2	-	_	20	2
Specialised military assets	-	=	1171	=	=	-	37.	-	-
Biological assets	=	-	S .	=	+	-	S-05	=	-
Land and sub-soil assets	ω.	=	(4)	=	-	(A)	-	-	-
Software and other intangible assets				.	<u>-</u>	-			
Payments for financial assets	_			-	-				_
Total economic classification	10 080	10 658	10 857	11 737	11 737	11 737	11 500	12 027	12 566

The Independent Schools budget allocation amounts to R11.500 million in 2023/24 financial year. The department is currently subsidizing 5 of the 42 registered Independent Schools which amounts to approximately 2150 learners in the province. Both subsidised and unsubsidised Independent Schools are evaluated and monitored by the department to ensure effective functioning of these schools and their governing bodies.

Service delivery measures

Service delivery measures - Programme 3: Independent School Subsidy

Programme performance measures	Estimated performance	Med	dium-term estimates	
	2022/23	2023/24	2024/25	2025/26
Percentage of registered Independent schools receiving subsidies	15%	15%	15%	15%
Number of learners subsidised at registered independent schools	_	2 169	2 225	2 315

Programme 4: Public Special School Education

Description and Objectives

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

Sub-programme Objectives

Schools

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

Human Resource Development

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

School Sport, Culture and Media Services

To provide additional and departmentally managed sporting, cultural and reading activities in public special schools (including inclusive education).

Conditional Grants

To provide for projects under programme 4 specified by the Department of Basic Education and funded by conditional grants.

Programme Expenditure Analysis

Table 2.10.4 provides a summary of payments and estimates by sub-programme.

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

	Outcome			Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2019/20	2020/21	2021/22		2022/23		2023/24	2024/25	2025/26			
Special Schools	166 883	160 598	168 979	168 125	172 625	169 660	174 200	183 401	191 616			
2. Human Resource Development	33	86	-	112	112	112	112	117	122			
3. School Sport, Culture And Media Services	=	123		141	2	-	500	500	522			
4. Learners For Profound Disabilities	8 002	13 551	13 664	14 068	14 068	14 068	15 528	16 528	17 951			
Total payments and estimates	174 918	174 235	182 643	182 305	186 805	183 840	190 340	200 546	210 211			

The Public Special Schools budget for 2023/24 shows growth of 4.2 per cent from the 2022/23 revised estimate. The budget mainly makes provision for compensation of employees, assistive devices used at Special Schools, and transfers and subsidies.

There are 11 registered special schools in the province and 26 full service schools. Of the 11 schools, 8 schools function as resource centres. These resource centres are equiped to accommodate learners who have high-intensity support needs and they also provide a range of support services to ordinary and full-service schools. The number of learners in special schools that was funded during the 2022/23 academic year amounted to 1930.

The sub-programme also host the Learners with Profound Disabilities Grant (LSPID). For the 2023/24 financial year the Grant increased with 10.4 percent. The grant cater for learners with profound intellectual disabilities.

The grant currently services nine twenty two (22) centers for Learners with Severe Profound Intellectual Disabilities (LSPID). The Grant provides for Compensation of Employees, facilitating the use of learning and teaching support material as well as assistive devices for learners with severe and profound intellectual dissabilities.

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

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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	ium-term estimate:	3
R thousand	2019/20	2020/21	2021/22		2022/23		2023/24	2024/25	2025/26
Current payments	158 908	157 512	165 734	163 237	167 737	167 737	171 564	180 901	189 687
Compensation of employees	155 175	151 848	158 600	156 858	161 358	161 358	164 309	172 564	180 295
Goods and services	3 733	5 664	7 134	6 379	6 379	6 379	7 255	8 337	9 392
Interest and rent on land			2.7	-		-	532	52	-
Transfers and subsidies to:	15 633	15 987	16 278	18 468	18 468	15 231	18 150	19 019	19 870
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-		-	=	-	-	-	=
Higher education institutions		827	32		2	-		2	
Foreign governments and international organisations		- 3	1.7		-	-	50	-	-
Public corporations and private enterprises			-	-	-	-	-	-	-
Non-profit institutions	11 189	11 566	11 446	12 810	12 810	10 707	12 600	13 203	13 794
Households	4 444	4 421	4 832	5 658	5 658	4 524	5 550	5 816	6 076
Payments for capital assets	377	736	631	600	600	872	626	626	654
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	377	736	631	600	600	872	626	626	654
Heritage Assets	-	876	0.7	-	-	-	(- 3)	=	=
Specialised military assets	100	-	-	-	-	-	-	(-)	-
Biological assets	13	-		-	-	-	-	(-)	-
Land and sub-soil assets	7-	-	-	-	:=	-	-	(4)	-
Software and other intangible assets				-		-			
Payments for financial assets				-		-			
Total economic classification	174 918	174 235	182 643	182 305	186 805	183 840	190 340	200 546	210 211

Compensation of employees reflects growth of 5.6 per cent from 2022/23 revised estimate to the 2023/24 financial year. All special schools receive a favorable learner teacher ratio of one is to twelve (1:12).

Transfer payments to non-profit institutions shows growth of 17.7 per cent in 2023/24. The allocation provides for Section 21 transfer payments to 11 designated Special Schools hosting 1970 special needs learners in the province. The allocation is intended to finance LTSM, basic services, maintenance and specialised equipment and assistive devices. The allocation under households relates to hostel subsidies in special schools, the province currently have 5 public special schools hostels.

Service delivery measures

Service delivery measures - Programme 4: Public Special School Education

rogramme performance measures	Estimated performance	Medium-term estimates			
Programme performance measures	2022/23	2023/24	2024/25	2025/26	
Number of learners in public special schools	1 950	1 970	1 970	1 970	
Number of therapists/specialist staff in special schools	12	12	12	12	

Programme 5: Early Childhood Development

Description and Objectives

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

Sub-Programme Objectives

Grade R in Public Schools

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

Grade R in Early Childhood Development Centres

To support Grade- R at Early Childhood Development centres.

Pre-Grade R Training

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

Sub-Programme 5.4: Human Resource Development

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

Pre Grade R in Community Sites

To provide for stipends, Nutrition and Operational cost for poor children in existing ECD centres.

Early Childhood Development Grant

To provide for projects under programme 5 specified by the Department of Basic Education and funded by conditional grants

Programme Expenditure Analysis

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

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2019/20	2020/21	2021/22		2022/23		2023/24	2024/25	2025/26
Grade R in Public Schools	96 218	99 112	107 857	111 402	114 402	118 369	117 929	123 958	129 510
2. Grade R in Early Childhood Development Centres	5 646	4 999	4 801	5 052	2 052	4 077	3 667	3 934	4 110
3. Pre-Grade R Training	557	212	38	523	523	215	226	250	261
4. Human Resource Development	43	178	-	166	166	11	171	179	187
5. Pre Grade R In Community Sites - Social	=		-	62 614	62 614	57 085	59 874	69 432	72 543
6. Early Childhood Development Grant	-			23 126	29 005	29 005	25 335	28 470	34 262
Total payments and estimates	102 464	104 501	112 696	202 883	208 762	208 762	207 202	226 223	240 873

The funding for the programme is made up from both the equitable share and the conditional grant. For the 2023/24 financial year the programme has been allocated R207.202 million.

Grade R in Public Schools shows no growth in 2023/24. However, provision has been made for transfers to public schools offering Grade R at R16.500 million. Furthermore, the budget within this programme makes provision for the compensation of ECD practitioners and bursaries that are offered to practitioners

The budget allocated to Transfers and Subsidies: Non-Profit Institutions is in respect of schools with Grade R classes for the purchase of LTSM and other operational cost The province currently has 372 Public Schools offering grade R and 55 ECD centres offering Grade R.

Grade R in Early Childhood Development Centres makes provision for the payment of stipends at community sites.

During the 2022/23 financial year Pre-Grade R in Community Sites (0-4) was moved from the Department of Social Development. For the 2022 MTEF the programme received an amount of R259.496 million. This amount included equitable share amounting to R195.457 million and a conditional grant amounting to R64.039 million which makes provision for compensation of employees, goods and services and the bulk of the money goes to ECD centres as transfers.

Currently the province has 342 registered ECD Centre's, but only 295 are funded. Funding is capped at R17 per/day for 264 days per year. For the 2023/24 financial year the requirements for ECD services to be registered non-profit organisations has been removed by the National Minister for Basic Education. NCDOE will continue to fund as per the DSD methodologies and procedures.

Early Childhood Development Grant consist of a maintenance portion which amount to R6.825 million for the 2023/24 financial year and R18.510 million as the subsidy component. For the 2023 financial year the maintenance portion will used to construct two ECD centres, one in Pixley ka Seme and one in Frances Baard.

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

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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	ium-term estimate	
R thousand	2019/20	2020/21	2021/22		2022/23		2023/24	2024/25	2025/26
Current payments	87 413	88 641	96 631	115 751	116 461	121 221	125 312	136 647	142 231
Compensation of employees	83 978	87 115	96 169	103 166	104 343	111 019	110 540	122 772	128 271
Goods and services	3 435	1 526	462	12 585	12 118	10 202	14 772	13 875	13 960
Interest and rent on land	=			-	-	-		=	
Transfers and subsidies to:	14 996	15 860	15 927	87 098	91 962	87 150	81 780	89 427	98 486
Provinces and municipalities		-	-	**************************************	(-) -: -: -: -: -: -: -: -: -: -: -: -: -:		-	-	-
Departmental agencies and accounts	=	30	257	=	7.	-	-3		
Higher education institutions	-	50	10 7 0	=	-			-	
Foreign governments and international organisations	8	3	-	8	2		-		- 4
Public corporations and private enterprises	~	2	(12)	=	22	1 12	327	23	=
Non-proft institutions	14 968	15 521	15 815	87 098	91 962	87 150	81 780	89 427	98 486
Households	28	339	112	=			3-2	150	
Payments for capital assets	55	-	138	34	339	391	110	149	156
Buildings and other fixed structures		-			-	-	35		
Machinery and equipment	55	=	138	34	339	391	110	149	156
Heritage Assets	-	30	33 7 3	=	π.	-	EE4		- 27
Specialised military assets	8	9	72	2	9			120	- 4
Biological assets			(12)	=	=	62	_	2	=
Land and sub-soil assets	2	20	32	2	22	1 1	327	23	=
Software and other intangible assets					<u></u>				
Payments for financial assets	=	-	-	-	-	-	-	-	-
Total economic classification	102 464	104 501	112 696	202 883	208 762	208 762	207 202	226 223	240 873

Compensation of employees shows no increase for the 2023/24 financial year. The personnel costs budget mainly makes provision for stipends of ECD practitioners. Currently the allocation makes provision for 719 Grade R practitioners in Public Primary Schools and 50 practitioners in Early Childhood Development Centre's.

Furthermore, the allocation also caters for the 27 officials who was transferred from the Department of Social Development as a result of the function shift.

The Goods and services budget shows a sharp increase of 44 percent in 2023/24 financial year mainly due to a projected under expenditure based on the 2022/23 revised estimate. Non- profit institutions show a decrease of minus 6.2 percent for the 2023/24 financial year.

Service delivery measures

Service delivery measures - Programme 5: Early Childhood Development

rogramme performance measures	Estimated performance	Me	diunrienn commuco	
Programme performance measures	2022/23	2023/24	2024/25	2025/26
Number of public schools that offer Grade R	373	374	374	374

Programme 6: Infrastructure Development

Description and Objectives

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

Sub-programme Objectives

Administration

To provide and maintain infrastructure facilities for administration

Public Ordinary Schools

To provide and maintain infrastructure facilities for public ordinary schools

Special Schools

To provide and maintain infrastructure facilities for public special schools

Early Childhood Development

To provide and maintain infrastructure facilities for Early Childhood Development

Programme Expenditure Analysis

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

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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	ium-term estimate:	3
R thousand	2019/20	2020/21	2021/22		2022/23		2023/24	2024/25	2025/26
Infrastructure Administration	34 218	98 369	43 063	55 067	55 067	57 493	51 031	37 450	33 000
2. Infrastructure Ordinary Schools	585 281	521 123	588 237	580 486	580 486	602 586	647 514	519 000	564 019
3. Infrastructure Special Schools	20 916	3 252	4 664	9 209	9 209	741	5 624	32 581	46 748
4. Infrastructure Early Childhood Development	7 538	4 320	887	42 173	42 173	26 115	13 080	45 856	19 563
Total payments and estimates	647 953	627 064	636 851	686 935	686 935	686 935	717 249	634 887	663 330

The budget of the programme fluctuates over the 7-year period. For the 2023 financial year, the Education Infrastructure Grant increase with 4.4 per cent which is mainly due to new reforms of infrastructure spending in government. The programme is solely funded through the Education Infrastructure Grant.

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

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

The sub-programme: Public Ordinary Schools accounts for 90.2 per cent in 2023/24 financial year and this is to allow for the delivery of infrastructure in public ordinary schools as well as the maintenance thereof.

For the 2023/24 financial year the department will investment R189.117 million in new infrastructure due to the number of new and replacement schools in various stages of implementation.

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

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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	lium-term estimate	3
R thousand	2019/20	2020/21	2021/22		2022/23	- 1	2023/24	2024/25	2025/26
Current payments	200 416	339 032	200 385	304 184	304 184	250 026	337 498	93 226	104 379
Compensation of employees	20 583	68 777	23 807	40 000	30 000	24 999	30 000	30 000	30 000
Goods and services	179 831	270 249	176 566	264 184	274 184	225 027	307 498	63 226	74 379
Interest and rent on land	2	6	12	-		-1		-	
Transfers and subsidies to:	69	1 403	10 481	T -	_	-1	_	_	_
Provinces and municipalities	-	-	-	-	=	-	- :		-
Departmental agencies and accounts	1.00	-	-	-	1	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-		-
Foreign governments and international organisations	, -	-	-	-	14	-	-	(+)	e
Public corporations and private enterprises	1.0	-	-		=	-	-	-	=
Non-profit institutions	-	1 403	10 481		18	1	-	(-)	-
Households	69	-		-	-	-	- 1	3.1	-
Payments for capital assets	447 468	286 629	425 985	382 751	382 751	436 909	379 751	541 661	558 951
Buildings and other fixed structures	414 971	253 794	353 811	370 266	295 266	350 941	359 855	541 661	557 981
Machinery and equipment	32 497	32 835	72 174	12 485	87 485	85 968	19 896	100	970
Heritage Assets		-	· -				- -	(2 .)	-
Specialised military assets	(7)	875	87	-	123	-	-	7.0	-
Biological assets	(5)	075		-	=	-	-		-
Land and sub-soil assets	(5)		-	-		-1	- 	7.0	-
Software and other intangible assets				-					
Payments for financial assets	(E)	-	72		_	-	===		_
Total economic classification	647 953	627 064	636 851	686 935	686 935	686 935	717 249	634 887	663 330

An amount of R30 million has been allocated in the 2023/24 financial year for compensation of employees.

Goods and services caters for the maintenance and repairs allocation within the grant to existing infrastructure.

Payment for capital assets makes provision for the construction of new school infrastructure, upgrades and additions and refurbishments and rehabilitation. The 2023/24 allocation shows a decrease of minus 13.1 percent mainly due to the nature of the projects. Machinery and equipment mainly relates to the procurement of mobile classrooms.

Service delivery measures

Service delivery measures - Programme 6: Infrastructure Development

	Estimated performance	Me	dium-term estimates	
Programme performance measures	2022/23	2023/24	2024/25	2025/26
Number of schools provided with new or additional boarding facilities	1	1	1	1
Number of schools where scheduled maintenance projects were completed	69	45	45	45

Programme 7: Examination and Education Related Services

Description and Objectives

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

Sub-programme Objectives

Payments to SETA

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

Professional Services

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

Special Projects

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

External Examinations

To provide for departmentally managed examination services.

Conditional Grants

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

Programme Expenditure Analysis

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

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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	lium-term estimate	5
R thousand	2019/20	2020/21	2021/22		2022/23		2023/24	2024/25	2025/26
1, Payment Sela	7 085	7 475	7 475	7 849	7 849	7 849	8 208	8 577	8 961
2. Professional Services	23 551	22 458	22 971	24 975	23 775	23.775	25 766	27 143	28 360
3. Special Projects	41 508	160 803	160 665	205 434	215 192	215 192	198 184	18 000	33 135
4. External Examinations	75 076	94 584	81 818	102 244	103 244	101 391	106 826	111 999	117 017
5. Hiv And Aids (Life Skills Education) Grant	5 594	4 436	6 302	6 901	6 901	6 901	7 234	7 625	7 969
6. Social Sector Expanded Public Works Programme Incentive Grant For Provinces	3 625	3 842	3 276	4 142	4 142	4 142	3 517	177	17
7. Expanded Public Works Programme Incentive Grant For Provinces	2 616	2 589	2 728	2 362	2 362	2 362	2 390		-
Total payments and estimates	159 055	296 187	285 235	353 907	363 465	361 612	352 125	173 344	195 442

The Examination and Education Related Services programme has an allocated budget of R352.125 million in 2023/24, showing a decrease of minus 2.6 percent.

Payments to SETA reflects growth of 4.6 percent in 2023/24. Payment to ETDP SETA is in respect of the skills development levy.

The professional services sub-programme which largely constitute compensation of employees, shows increase of 8.4 per cent for 2023/24. This sub programme hosts education specialist such as therapist, nursing staff and psychologist.

Special Projects shows a decrease of 7.9 percent, mainly due to projected overexpenditure. The subprogramm host the Presidential Youth Employment Initiative. For the 2023 financial year the Initiative has been allocated R180.184 million to create 7000 job opportunities for the period April 2023 to September 2023. Furthermore provision of R18 million has been made for the feeding of quintile 4 and 5 learners from disadvantaged backgrounds.

External Examinations grows with 5.4 per cent in 2023/24 financial year. The sub-programme caters for the May/June National Senior Certificate (NSC) and Senior Certificate Examinations, September Preparatory Examination and November National Examination. This includes mainly accommodation and catering linked to marking, security arrangements, Exam printing machines. Payment for markers are allocated in Programme 2.

The programme also include the HIV and AIDS Grant which amounts to R7.234 million for the 2023/24 financial year. The 2022 MTEF makes provision for activities such as Advocacy, Training and Development, Peer Education, LTSM distribution and Monitoring and Support visites in schools and districts offices.

The Social Sector Expanded Public Works Programme, which amounts to R3.517 million in 2023/24 caters for the appointment of NSNP school administration assistants and office based administration assistants at districts for data capturing and collection of information as well as community members who teach at Early Childhood Development Centres (ECD).

The Expanded Public Works Programme Incentive Grant for Provinces (EPWP), amounts to R2.390 million in 2023/24. The programme caters for cleaning of school and office gardens and ablution facilities at schools.

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

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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	ium-term estimate	š
R thousand	2019/20	2020/21	2021/22	арргорнации	2022/23		2023/24	2024/25	2025/26
Current payments	118 636	142 832	261 468	328 063	336 860	336 897	321 601	146 072	167 620
Compensation of employees	64 377	67 628	63 091	60 373	63 373	63 374	69 835	71 683	74 898
Goods and services	54 259	75 204	198 377	267 690	273 487	273 523	251 766	74 389	92 722
Interest and rent on land	H	=	(-	=	-	S-	-	-	-
Transfers and subsidies to:	39 802	152 730	23 002	25 611	25 611	21 766	28 252	26 577	27 096
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	7.085	7 475	7 475	7 849	7 849	7 849	8 208	8 577	8 961
Higher education institutions	=		(12)	2	<u>=</u>	92	327	20	=
Foreign governments and international organisations	=	2	32	=	2	100	_	-	~
Public corporations and private enterprises	=	=	9 .	=	7	-		-	e d
Non-profit institutions	29 473	144 794	14 680	17 762	17 762	13 737	20 044	18 000	18 135
Households	3 244	461	847			180		-	_
Payments for capital assets	617	625	765	233	994	2 949	2 272	695	726
Buildings and other fixed structures	-	-	-	-	-	-	-		-
Machinery and equipment	617	625	765	233	994	2 949	2 272	695	726
Heritage Assets	=	=	3 .	=	-	-	-	=	-
Specialised military assets	=	=	11 5	=	7	8-	-	-	-
Biological assets	=	=	S-1	=	=	; -	-	-	_
Land and sub-soil assets	H	=	S = 0	=	-	S-	-	-	-
Software and other intangible assets	waareen oo oo daa	<u>-1</u> 2 Sasynuari origina sasyon (sistan				-		on market the market in Disco	
Payments for financial assets	=	-	-	=	-	8-	-	-	-
Total economic classification	159 055	296 187	285 235	353 907	363 465	361 612	352 125	173 344	195 442

Compensation of employees in the programme shows growth of 10.2 per cent in the 2023/24 financial year.

Goods and services shows a negative groeth of 8 per cent in the 2023/24 financial year when compared to the revised estimate.

Transfers and Subsisdies includes an amount of R8.208 million to the ETDP SETA. The item non-profit institutions refers to transfers made to quintile 4 and 5 schools as part of the Food Nutrition Programme, for the 2023/24 financial year the allocations amounts to R18 million.

Service delivery measures

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

	Estimated performance	Med	dium-term estimates	
Programme performance measures	2022/23	2023/24	2024/25	2025/26
Percentage of learners who passed National Senior Certificate (NSC)	82%	78%	83%	83%
Percentage of Grade 12 learners passing at bachelor level	34%	34%	36%	36%
Percentage of Grade 12 learners achieving 60% or more in Mathematics	18%	18%	20%	20%
Percentage of Grade 12 learners achieving 60% or more in Physical Science	18%	18%	20%	20%
Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above.	100	115	115	115

9.4 Other Programme Information

9.4.1 Personnel numbers and costs

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

			Actua	_				Revised estimate	stimate			We	Medium termexpenditure estimate	diture est imate			Average	Average annual growth over MTEF	ver MIET
	2019/20	0	2020/21	F.	2021/22	2		2022/23	23		2023/24		2024/25	52	2025/26	90		2022/23 - 2025/26	
R thousands	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled	Additional	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers [†]	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level	8 084	2 635 859	7831	2 830 124	8015	3 141 271	8 703		8 703	2917841	8 763	3 061 190	9 054	3 059 452	979 6	3 257 749	3.4%	37%	52.6%
8 - 10	3945	2 198 451	3 947	1 929 368	3.947	1956899	4 198	9.	4 198	2 320 058	4 239	2 165 346	4 272	2 267 449	4 287	2 308 054	0.7%	-0.2%	39.3%
11-12	365	324 798	385	365 784	365	367 394	327	101	327	335 970	333	317 640	303	333 235	328	340 092	0,1%	0.4%	5,7%
13-16	38	50 768	43	61 429	43	61766	88	7,40	38	38 882	38	37 454	38	40 092	88	40 694		1,5%	0,7%
Other	776	71749	730	161 151	1074	116 950	746	(E:	746	91 596	746	144 171	746	103 773	900	109 277	6,5%	6,1%	1,7%
Total	13 205	5 281 624	12 916	5 347 856	13 444	5 644 281	14 012		14012	5 704 347	14 109	5725800	14 433	5 804 002	15 179	6 055 866	2,7%	2,0%	100,0%
Programme																			
1. Administration	986	485 940	335	479 464	200	484 626	882	£	882	492 000	913	499 277	924	519 191	984	542 483	3,0%	3,3%	8,8%
2. Public Ordinary School Education	10 941	4 471 571	10 646	4 493 024	11 009	4 726 053	11712	5	11712	4 851 597	11712	4 851 838	12 007	4 887 791	12 544	5 099 918	2,3%	1,7%	84,5%
3. Independent School Subsidy	Ŧ	1	1	1	1	1	1	Э.	1	æ	1	1	1	1	Ĩ	1	1	1	1
4. Public Special School Education	388	155 175	380	151 848	37.4	158 600	438	1	438	161358	438	164 309	466	172564	470	180 295	2,4%	38%	2,9%
5. Early Childhood Development	726	83 978	1.79	87 115	791	96 169	787		787	111 019	787	110 540	787	122 772	941	128271	6,1%	4,9%	2,1%
Direct charges	1	1	1	1	1	1		1	1	-	1	1	1	1	ı	•	1	ı	1
Total	13 205	5 281 624	12 916	5347 856	13 444	5 552 346	14 012	-	14 012	5 704 347	14 109	5 725 800	14 433	5 804 002	15 179	6 055 866	2,7%	2,0%	100,0%
Employee dispensation classification																			
Public Service Actappointees not covered by OSDs	2 533	1015992	2533	1 026 035	2 533	1 070 422	2 650	L	2 650	1 108 248	2 700	1 161 444	2 705	1213593	2 710	1 267 962	0,7%	4,6%	20,4%
Public Service Act appointees still to be covered		******														20		į	
by OSDs	,						ı	1	i	,	į	1	1	į	ı	ı	i	į	į
Professional Nurses, Staff Nurses and Nursing	0	3610	0	3646	0	3 803	6	1.	6	3 938	o	4 127	6	4312	o	4 505	ı	4.6%	0,1%
Assistatis Legal Professionals	8	802	2	810	2	845	2	- 1	2	875	6	917	2	926	2	1001	ő	4.6%	%00
Therapeutic, Diagnostic and other related Alfied Health Professionals	- 15	6017	5	6076	5	6 339	15	E	15	6 563	15	6.878	15	7 187	\$	7 509	ı	4,6%	0,1%
Educators and related professionals	9775	3 905 843	9 486	3 958 475	9712	4 194 796	9886		9886	4214723	9 983	4 177 434	10 252	4 186 114	10 993	4 365 497	3,6%	1.2%	72.7%
Others such as infams, EPWP, learnerships, etc.	871	349 360	871	352 814	1173	368 076	1450	į.	1450	370 000	1.450	375 000	1450	391838	1 450	409 392	î	3,4%	6,7%
Total	13 205	5 281 624	12 916	5 347 856	13 444	5 644 281	14 012	ı	14 012	5 704 347	14 109	5725800	14 433	5 804 002	15 179	6 055 866	2,7%	2,0%	100,0%

The tables include both educator and non-educator salaries and post numbers. Compensation of employee's amounts to 70 per cent of the total budget including conditional grants for the 2023/24 financial year. The Department is committed to keep class sizes in accordance with the Provincial Norm of 1:32 in Public Ordinary Schools and 1:12 in Special Schools. For the 2023/24 financial year the staff headcount is at 13 161 of which full time appointments costitute 12 290 and abnormal appointments is at 871.

9.4.2 Training

Table 2.14: Information on training: Education

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	ium-term estimates	¥.
R thousand	2019/20	2020/21	2021/22	арргорпацоп	2022/23	-	2023/24	2024/25	2025/26
Number of staff	13 205	12 916	13 444	14 012	14 012	14 012	14 109	14 433	15 179
Number of personnel trained	750	700	700	700	700	700	700	700	700
of which			W-2-00						
Male	300	300	300	300	300	300	300	300	300
Female	450	400	400	400	400	400	400	400	400
Number of training opportunities	750	700	700	700	700	700	700	700	700
of which									
Tertiary	-		© -	-	-	-	_	: - :	-
Workshops	750	700	700	700	700	700	700	700	700
Seminars	-	-	ie.	-	(-	-	-	1.00	-
Other	-	=		-		-		-	
Number of bursaries offered	200	150	150	150	150	150	150	150	150
Number of interns appointed	60	60	60	60	60	60	60	60	60
Number of learnerships appointed	-	₩	(c = (-	:=	_	-	-	=
Number of days spent on training		<u>2</u>	762	2	12	-	423	123	€
Payments on training by programme									
1. Administration	2 756	3 796	2 3 1 4	10 302	10 302	6 210	10 025	10 509	10 980
2. Public Ordinary School Education	218		1000	2 054	2 054	800	25	28	29
3. Independent School Subsidy			-		_	-1	.02	_	1000
4. Public Special School Education	69	86	30	500	500	279	519	524	547
5. Early Childhood Development	45	=	S -	3 353	2 956	544	3 571	3 726	3 892
Total payments on training	5 144	5 386	5 101	19 343	18 774	10 931	17 696	15 932	16 647

The department conducts a number of training courses for both public service and educator staff. Training programmes for educators are coordinated through the teacher development centre and are mostly structured to improve teaching in the classroom. The 2023/24 financial year sees a decrease on training. The department also awards bursaries to educators and public service staff, to enable employees to obtain a qualification in order to improve the performance of employees.

9.4.3 Reconciliation of structural changes

There are no changes on the structure of the department for the 2023 MTEF.

Annexure

To the Estimate of Provincial Revenue & Expenditure

Vote 4

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

1985 1985	2019/20 2020/21 2021/22 2022/23 2023/24 202	
Company		
Salinies on ages		59 546 6 763 9
Social controllands		04 002 6 055 8
Social and register		97 671 5 213 4
Administration for the property of the prope		05 331 842 4
Machine		55 544 708 0
Month Marie Mari		2 939 3 0
Justine Zenome 1 13 fel 1 287 1 1776 1500 1500 1503 150 1513 1 600 Darwine Employee 1 13 161 1287 1 1760 1500 1500 1500 1503 1600 Centry Specimental acides 1 12 fel 1 12		1 282 1 3
Barraines (1999es (199		504 5
Camering Operational activities 19-746 15-756 14-773 19-385 14-785 25-766 19-50 19-5		16 544 17 2
Communication (CAS) 470 2 252 1 962 4 980 4 980 1 773 5 980 4 980 1 773 5 980 4 980 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7		6 541 6 8
Comparter arriver probabilish arriver. Durings and evidency services 4.3 to 2.9 to 4.9 to 2.0 to 7.4 to 1.9 to		21 996 22 9
Considerational and professional arrainse. Business and advisory services 4.1 fbt 2.2 fbt 4.2 fbt		4 818 5 0
Inflamentary and parents Localising services Localising services Localising services Localising services 1447 9646 7619 1970 1970 1970 1970 1970 1970 1970 19		6728 7.0
Security process	and advisory services 43 181 22 969 41 916 2 863 7 863 14 109 2 150	3 0 17 3 0
Solution four temporages are recessed 1		-
1,459 are rivined 1,477 1,964 2,725 1,979 3,147 1,346 2,726 1,979 1,979 3,147 1,046 2,469 1,071 1,080 2,465 2,161 1,700 2,465 1,700 2,465 2,161 1,700 2,465 1,700 2,465 2,161 2,105 1,050 2,465 2,161 2,105 1,050 2,465 2,161 2,105		5
1447 9664 769 15712 1960 4565 17604 16669 17604 16669 17604 16669 17604 16669 17604 17604 16669 17604 17604 17605 17604 17605 17604 17605 17		
Segret of support of		2 439 2 5
Part activation (producting powerment motor transport) 2 42 1 999 8 57 1 15 68 13 230 13 230 15 05 Part activation (producting pulses) 2 4 2 1 999 8 57 1 15 68 Part activation (producting pulses) 2 4 2 1 999 8 57 1 15 68 Part activation (producting pulses) 2 4 2 1 9 9		3 645 3 8
Piese services (rectangle government more reapport) 2,442 14,969 8,967 11,548 12,200 13,258 15,008 15,008 15,000 15,	62 875 78 757 246 934 214 954 221 181 218 535 189 859	16 407 32 1
Processor Proc	1	
Providing	port) 2 462 14 969 8 957 11 548 12 309 13 293 15 058	15 598 16 2
Inhestings Family page		- A100
Inventory, Familian page design amening and an expension of the property of th	21 -	25
######################################		81
Investory Cheminal Aut of gas, accord and coal present present present of authors according to the same acco		25
Investory Learner and reacher larger material 13 kS2		8
Inventory, Medicine Lappoies	13 452 44 283 25 025 39 324 39 324 33 965 34 161	34 847 38 3
### Inherency Medical supples		2000 20
Inheritory Interface		-
Medicas principly interface		-
Inventory Cinier supplies 75.219 65.831 47.592 24.061 112.002 100.857 37.943 100.000 100.857 37.943 13.075 13.775 14.075 13.775 14.075 13.775 13.775 13.775 13.775 13.775 13.775 13.775 13.775 13.775 13.775 13.775 13.775 13.775 15.140 13.275 13.775 15.140 13.275 13.775 15.140 13.275 13.775 15.140 13.275 13.775 15.140 13.275 13.775 15.140 13.275 13.775 15.140 13.275 13.775 13.775 15.140 13.275 13.775 15.140 13.275 13.775 13.775 15.140 13.275 13.275 15.140 13.275 13.275 15.140 13.275 13.275 15.140 13.275 13.275 15.140 13.275 13.275 15.140 13.275 13.275 15.140 13.275 13.275 15.140 13.275 13.27		20
3.987 4.907 19.279 4.957 9.254 13.901 9.974	75 210 55 891 47 502 24 654 112 002 108 557 27 049	29 907 30 6
Consumble: Stationery printing and office applies 9.283 7.005 8.004 13.272 13.726 12.095 17.177		6188 64
Departing leases		12 785 13 3
Property payments	3 250 1 000 3 004 13 20 13 20 12 13 17 17 14 15 15 17 17 18 18 18 18 18 18 18 18 18 18 18 18 18	8 926 93
Transport provident: Departmental archity 145 582 143 135 169 92, 171 564 172 585 166 827 207 503 177 each and colorisolismene 6.60 50 30 38 38 42 308 87710 68 602 8327 81 973 77 alministrations 135 60 267 56 11 506 32 157 14 6 800 11 296 200		26 203 138 6
Transing and subsistence		
Training and development		10 500 219 9
Operating payments		76 322 79 7
Venues and facilities		9 391 9 8
Rental and Priving 372 450 3.492 812 812 41018 1.270		28 515 29 7
Interest		6 194 6 4
Interest		1 306 1 3
Rent on bind		-
Section Sect	90 154 281 49 -	-
Provincial Revenue Funds		-
Provincial Revenue Funds	522 307 740 753 529 311 701 488 710 092 702 584 810 808	49 158 912 2
Provinces		_
Provincial Revenue Funds		
Provincial agencies and funds		
Municipalities		_
Municipalities	711	
Municipal agencies and durinds	744 607	
Departmental agencies and accounts 7.085 7.475 7.475 7.849		- 5
Social security stands		
Provide list of entities receiving transfers	7 085 7 475 7 475 7 849 7 849 8 208	8 577 8 9
Higher education institutions		- L
Public corporations and infernational organisations	7.085 7.475 7.475 7.849 7.849 8.208	8 577 8 9
Public corporations and grivate enterprises		Ī.
Public corporations Subsisties on production Other bransfers		27
Subsidies on production		
Other hanseles		
Private enterprises	and the second s	Annual programme (All Carlotte)
Subsidies on production		
Other hanslers 466 463 565 772 50 185 628 205 633 109 620 441 716 707 Households 467 79 65 772 50 185 628 205 633 109 620 441 716 707 Households 48 79 9 67 506 65 434 69 134 73 693 85 693 Social benefits 23 300 32 001 44 291 30 000 30 620 95 99 91 170 Other transfers to households 27 35 505 26 616 35 434 30 514 43 184 54 712 Buildings and other fixed structures 413 971 253 794 353 829 370 266 295 266 350 942 559 855 Buildings 414 971 253 794 353 829 370 266 295 266 350 942 559 855 Duidrigs 414 971 253 794 353 829 370 266 295 266 350 942 559 855 Macritineys and equipment 58 861 52 799 94 010 50 514 126 894 123 768 48 237 Transportequipment <t< td=""><td></td><td></td></t<>		
Non-profit instrutions 466 465 665 772 550 185 629 255 533 109 620 41 716 707 Households 48 759 67 506 70 907 65 434 69 134 78 693 65 99 Social benefits 23 300 32 0071 46 291 30 0000 30 620 30 509 31 770 Other harsfers to households 25 459 35 505 26 616 53 434 38 514 45 144 54 725 Wheelst for capital assetts 473 552 322 593 466 584 435 399 436 779 489 906 420 629 Buildings and other kized structures 414 971 253 794 353 829 370 266 295 266 505 942 733 557 956 Buildings 414 971 253 794 353 829 370 266 295 266 342 733 575 56 Other fixed structures 414 971 253 794 489 100 505 14 126 894 123 768 482 77 78 78 78 78 78 78 78 78 78 78 78 78		+
Households 48,759 67,505 70,907 65,434 69,134 73,693 65,693 50,601 benefs 22,300 32,001 42,291 30,000 30,001 30,500 30,50		
Households 48,759 67,505 70,907 65,434 69,134 73,983 65,893 50,501 benefits 22,300 32,001 42,291 30,000 30,500 30,	ASSESSED SEE TO SEE AND AND TO	50 886 809 6
Social benefits 23 300 32 001 44 291 30 000 30 620 39 599 31 170		50 886 809 6 89 695 93 6
Cher Fansler's to households 25 459 35 505 26 616 33 434 38 514 43 184 54 723		
Marita for capital assets	11	
Buildings and other fixed shrutures 414 971 253 794 553 829 370 266 295 266 599 42 559 855 Buildings 414 971 253 794 553 829 370 266 295 266 582 733 557 856 Machinery and equipment 56, 561 52, 799 94 101 505 14 126 894 127 768 48, 237 Transportedulipment 46, 934 42, 950 5499 21, 952 9 118 21, 918 12, 196 5, 533 Other machinery and equipment 11, 647 10, 369 88, 511 29, 162 117, 676 111, 578 42, 704 Herbage Assets -	25 459 35 505 26 616 35 434 38 514 43 184 54 723	57 113 59 8
Subings and other trad shutures 41.971 253.794 553.823 370.266 295.566 589.942 559.855 Buildings 41.971 253.794 353.823 370.266 295.266 582.733 557.856 Cher fixed shutures — — — — — — 2.99 2.499 Machinery and equipment 565.81 52.799 94.010 50.514 125.894 122.768 48.237 Transportequipment 45.934 42.990 5.99 21.952 9.018 12.190 5.633 Cher matchinery and equipment 11.647 10.369 88.511 2.9162 117.876 111.578 42.704 Herbage Assets —<	473 552 322 593 466 584 435 399 436 779 489 906 20 629	85 524 604 7
\$14971 \$25794 \$55.00 \$370.266 \$25.566 \$427.33 \$37.555		41 661 557 9
Cher fact shutures		40 761 557
Machinery and equipment 55,561 \$2,769 \$4,010 \$0,514 126,694 123,768 42,27 Transport equipment 16,584 42,396 \$4,99 \$2,1352 \$9,16 12,199 \$6,535 Cher machinery and equipment 11,676 \$6,535 \$1,000		900
Transport equipment 45 934 42 990 5 499 21 352 9 018 12 190 5 533 Other matchinery and equipment 11647 10 369 88 511 29 162 117 876 111 578 42 704 Tetrage Assets — — — — — — — — — — — — — — — — — — —		
Other machinery and equipment 11 647 10 369 88 511 29 182 117 876 111 578 42 704 Herhage Assets —	56 581 54 799 94 010 50 514 126 694 123 768 48 237	29 504 31 5 959 6 5
Hertage Assets		
Specialised military assets	11 647 10 369 88 511 29 162 117 876 111 578 42 704	23 545 25
		-
and and sub-soil assets		9
		23
		-
Software and other intangible assets – 16 040 18 745 14 619 14 619 15 196 12 537	- 16 040 18 745 14 619 14 619 15 196 12 537	14 359 15 (
vments for financial assets		-
al economic classification 6 910 216 7 180 417 7 469 738 7 671 519 7 931 934 7 931 934 8 067 489		2

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

72.722 <u>0</u>	7920504011	Outcome	*******	Main appropriation	Adjusted appropriation	Revised estimate		um-term estimates	
nousand Tent payments	2019/20 252 839	2020/21 382 778	2021/22 255 944	379 715	2022/23 379 715	326 981	2023/24 415 032	2024/25 168 809	2025/26 183 49
Trent payments Compensation of employees	37 364	88 390	41 082	62 098	52 098	45 459	48 879	48 885	49 73
Salaries and wages	33 456	83 755	36 463	56 981	46 981	40 659	42 791	41 800	42 32
Social contributions	3 908	4 635	4 619	5 117	5 117	4 800	6 088	7 085	7.40
Goods and services	215 473	294 382	214 850	317 617	327 617	281 522	366 153	119 924	133 76
Administrative fees	516	102	518	340	340	553	466	445	46
Advertising	28	17	31	78	78	30	31	31	3
Minor assets	350	2	39	250	250	65	16	16	1
Audit cost: External		6.5	17.	_		-1	-	1976	
Bursaries: Employees Catering: Departmental activities	2774	1 850	1 575	2 456	2 456	2 120	1 519	1.469	1 53
Communication (G&S)	2774	43	50	2400	2 400	52	72	1409	1 30
Computer services	-	44	30	81	81	- 1	85	85	
Consultants and professional services: Business and advisory services	43 181	22 969	41 915	2 500	7 500	14 109	2 150	3 000	3 00
Infrastructure and planning	1	_		-	-	-		_	
Laboratory services		2-3	-	1 -1	_	-1	1-0	(c-2)	
Scientific and technological services		-	- 22	_		_		_	
Legal services	-	(-)	-	- i	-	-1	-	S-2	
Contractors	1 223	9 430	6 129	-	91	2 362	-1	-	
Agency and support / outsourced services	7 480	4 762	28 738	6 488	6 488	8 417	6 192	3 242	3 3
Entertainment	-		-	-		-1	-		
Fleet services (including government motor transport)	435	1 811	931	34	1 034	913	36	36	
Housing	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	17	-	5	21	534	1576	
Inventory: Farming supplies	-	-	-	-	-	-1	-	-	
Inventory: Food and food supplies	11 -	55.5	:5	- T	8	-1	32	25.0	
Inventory: Chemicals,fuel,oil,gas,wood and coal					55230		1000		512298
Inventory: Learner and teacher support material	1 424	2 616	2 641	10 238	10 238	13 260	13 510	13 133	15 7
Inventory: Materials and supplies		-	7	-	5	-	2 000	2 000	20
Inventory: Medical supplies	11	-	-	-	-	-1	-	_	
Inventory: Medicine	-	-	- 5	-	-	-1	1 1	55 - 87	
Medsas inventory interface	50 279	40.222	26.965	16 781	16 781	21 894	21 667	18 294	18.5
Inventory: Other supplies	1 096	36 643	8 109	10 / 01	1758	3 424	303	303	10.0
Consumable supplies	1 096	36 643 663	613	444	947	1 299	503 513	513	
Consumable: Stationery, printing and office supplies Operating leases	630	237	6 056	10 000	10 000	8 942	6 500	513	5
	92 111	166 515	80 412	254 768	254 768	187 744	297 773	63 815	73 8
Property payments Transport provided: Departmental activity	531	711	986	1397	1 397	1 397	1 544	1 544	150
Travel and subsistence	10 235	3 797	3 923	4875	6 443	8 269	6 437	6 266	6.5
Training and development	2 298	1 238	906	5516	5 516	2 879	4 530	4 921	51
Operating payments	142	186	70	760	830	1 098	140	140	1
Venues and facilities	345	123	760	604	604	591	663	663	
Rental and hiring	361	445	3 482	6	6	2 083	6	6	
nierest and rent on land	2	6	12	<u> </u>					
Interest	2	6	12	_		-1	-	-	
Renton land		2.200000000000000			**************************************			someos co n arco	
	245					407	***************************************		
nsfers and subsidies Provinces and municipalities	245			<u> </u>		427		-	
Provinces Provinces	-				-	-1	-		
Provincial Revenue Funds	r			} <u>-</u>	- -				
Provincial agencies and funds	-		-		-	-1			
Municipalities Municipalities	1		·	<u> </u>				-	
Municipalities	Ir								
Municipal agencies and funds			- 2						
Departmental agencies and accounts	3								
Social security funds	-		-						
Provide list of entities receiving transfers					2	_1		-	
Higher education institutions	·	-	-						
Foreign governments and international organisations	-	(-)			-	-1	-	0.00	
Public corporations and private enterprises	4			-		-1			
Public corporations	-		_	-	-	-			
Subsidies on production	-	-	-	-	-	-	12.0		
Other transfers									
Private enterprises									
Subsidies on production	-			-		-		100 000 000 000 000 000 000 000 000 000	
Other transfers	111			-		-			
	Sunnanananananan		***************************************	·				~~~~	
Non-profit institutions						427		015404000000 - 02-03	
Non-profi insitutions Households	245			§					
Households		<u>-</u>	_	-	2	427			
iouseholds Social benefits	245 245			-		427			
louseholds Social benefits Other transfers to households	245	-	-	-	-	-			
iouseholds Social benefits Other Yansiers to households ments for capital assets	245	287 866	427 804	383 571	383 571	430 096	381 745	543 048	560 4
iouseholds Social benefits Omer transfers to households ments for capital assets sublings and other keel structures	245 448 748 414 971	253 794	353 811	370 266	295 266	430 096 342 733	359 855	543 048 541 661	560 4 557 9
louseholds Social benefits Other transfers to households ments for capital assets ultilings and other fixed structures Buildings and other fixed structures	245		427 804 353 811 353 811		383 571 295 266 295 266	430 096	359 855 357 356	543 048 541 661 540 761	557 9
iouseholds Social benefits Other transfers to households ments for capital assets uitidings and other fixed structures Buildings Other fixed structures Other fixed structures	448 748 414 971 414 971	253 794 253 794 –	353 811 353 811 –	370 266 370 266 —	295 266 295 266 -	430 096 342 733 342 733	359 855 357 356 2 499	543 048 541 661 540 761 900	557 9 557 9
stouenoids Social benefits Other transfers to households ments for capital assets buildings and other fixed structures Buildings Other fixed structures Authineys and equipment	245 - 448 748 414 971 414 971 33 777	253 794 253 794 - 34 072	353 811 353 811 - 73 993	370 266 370 266 - 13 305	295 266 295 266 - 68 305	430 096 342 733 342 733 - 87 363	359 855 357 356 2 499 21 890	543 048 541 661 540 761 900 1 387	557 9 557 9 2 4
touenholds Social benefits Other transers to households ments for capital assets suitings and other fixed structures Buildings Other fixed structures stachinery and equipment Transport equipment	245 448 748 414 971 414 971 33 777 32 116	253 794 253 794 - 34 072 33 201	353 811 353 811 - 73 993 624	370 266 370 266 - 13 305 11 552	295 266 295 266 - 88 305 50	430 996 342 793 342 793 342 793 - 67 963 313	359 855 357 356 2 499 21 890 220	543 048 541 661 540 761 900 1 387 220	557 9 557 9 24
stouenoids Social benefits Other transfers to households ments for capital assets sulvilings and other fixed structures Buildings Other fixed structures distantinery and equipment Transport equipment Other machinery and equipment	245 - 448 748 414 971 414 971 33 777	253 794 253 794 - 34 072 33 201 871	353 811 353 811 - 73 993	370 266 370 266 - 13 305	295 266 295 266 - 68 305	430 096 342 733 342 733 - 87 363	359 855 357 356 2 499 21 890	543 048 541 661 540 761 900 1 387	557 9 557 9 24
Isoueholds Social benefits Other transfers to households ments for capital assets suitings and other fixed structures Buildings and other fixed structures Buildings Other fixed structures stachniery and equipment Transport equipment Other machinery and equipment terriage Assets	245 448 748 414 971 414 971 33 777 32 116	253 794 253 794 - 34 072 33 201	353 811 353 811 - 73 993 624	370 266 370 266 - 13 305 11 552	295 266 295 266 - 88 305 50	430 996 342 793 342 793 342 793 - 67 963 313	359 855 357 356 2 499 21 890 220	543 048 541 661 540 761 900 1 387 220	557 9 557 9 24
isouenoids Social benefits Other transièrs to nouseholds ments for capital assets Buildings and other fixed structures Buildings Other fixed Structures Gardinery and equipment Transport equipment Other machinery and equipment ierlage Assets Specialised military assets	245	253 794 253 794 - 34 072 33 201 871	353 811 353 811 - 73 993 624	370 266 370 266 - 13 305 11 552 1 753 -	295 266 295 266 - 88 305 50	430 996 342 793 342 793 342 793 - 67 963 313	359 855 357 356 2 499 21 890 220 21 670	\$43 048 \$41 661 \$40 761 \$900 1387 220 1167	557 ! 557 ! 2 !
Households Social benefits Other transfers to households mends for capital asseets buildings and other fixed structures Buildings Other fixed structures Austhinery and equipment Transport equipment Other machinery and equipment Hertage Assets Specialized military assets Stoojical assets	245 448 748 414 971 414 971 33 777 32 116 1 661	253 794 253 794 - 34 072 33 201 871	353 811 353 811 - 73 993 624	370 266 370 266 - 13 305 11 552	295 266 295 266 - 88 305 50	430 996 342 793 342 793 342 793 - 67 963 313	359 855 357 356 2 499 21 890 220	543 048 541 661 540 761 900 1387 220 1167	560 4 557 9 557 9 2 4 2 2 1
iouseholds Social benefits Other transfers to households meants for capital assets sublinings and other three structures Buildings Other stands structures dachinery and equipment Transport equipment Other machinery and equipment ertrage Assets plecialised military assets bloogical assets and and sub-social assets	245	253 794 253 794 - 34 072 33 201 871	353 811 353 811 - 73 993 624	370 266 370 266 - 13 305 11 552 1 753 -	295 266 295 266 - 88 305 50	430 996 342 793 342 793 342 793 - 67 963 313	359 855 357 356 2 499 21 890 220 21 670	\$43 048 \$41 661 \$40 761 \$900 1387 220 1167	557 9 557 9 24
louseholds Social benefits Other transfers to households ments for capital assets uitilings and other fixed structures Buildings Other fixed structures Stachinery and equipment Transport equipment Other machinery and equipment ertage Assets pecialized military assets indigital assets	245 448 748 414 971 414 971 33 777 32 116 1 661	253 794 253 794 - 34 072 33 201 871	353 811 353 811 - 73 993 624	370 266 370 266 - 13 305 11 552 1 753 -	295 266 295 266 - 88 305 50	430 996 342 793 342 793 342 793 - 67 963 313	359 855 357 356 2 499 21 890 220 21 670	543 048 541 661 540 761 900 1387 220 1167	557 ! 557 ! 2 !

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

2-19-00 dates		Outcome	A10092566	Main appropriation	Adjusted appropriation	Revised estimate		um-term estimates	
R thousand	2019/20	2020/21	2021/22		2022/23		2023/24	2024/25	2025/26
Current payments Compensation of employees	653 317 485 940	654 083 479 464	628 618 484 626	663 746 476 019	676 701 488 307	680 436 492 000	729 479 499 277	719 734 519 191	752 008 542 483
Salaries and wages	419.841	413 303	415 961	405 023	415 231	424 125	429 908	447 507	467 588
Social contributions	66 099	66 161	68 665	69 996	73 076	67 875	69 369	71 684	74 895
Goods and services	167 353	174 480	143 937	187 727	188 394	188 394	230 202	200 543	209 525
Administrative fees	449	232	650	645	518	934	1 402	1 432	1 496
Advertising	635	825	938	1720	1 695	1 161	1 080	1 162	1 214
Minor assets Audit cost: External	449 13 160	25 12 897	31 11 347	4 967 15 850	4 947 15 850	549 15 823	15 16 000	242 16 544	252 17 285
Bursaries: Employees	1 103	1 388	1 480	3 000	3 000	1 887	3 000	3 141	3 282
Catering: Departmental activities	11 075	5 927	8 899	6 014	6 102	16 793	16 766	17 046	17 810
Communication (G&S)	4 518	2 255	1 753	4 648	4 650	1 538	4 518	4 746	4 958
Computer services	6 023	6 960	7 431	6 355	6 355	8 655	6 430	6 728	7 029
Consultants and professional services: Business and advisory services	-	-	=	363	363	-	-	17	18
Infrastructure and planning	175	- 1	5		- T			333	1.5
Laboratory services	-	2	-	-	-	-	=	-	174
Scientific and technological services Legal services	3944	2 723	2 218	1979	1 979	3 097	2 346	2 439	2 548
Legal services Contractors	124	193	1 320	1979	19/9	1 643	2 346 1 786	1 818	1 899
Agency and support / outsourced services	38 840	52 563	6 404	9852	9 910	6 506	5 450	5 968	6 235
Entertainment		-	-	1	-	-	-		
Fleet services (including government motor transport)	2 027	12 997	8 026	11 469	11 230	12 376	15 016	15 554	16 251
Housing			_	2			772		0%
Inventory: Clothing material and accessories	-	-	=		-	-	-	-	18
Inventory: Farming supplies		2	2	2	12	-		2	02
Inventory: Food and food supplies	-	7			-	I	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	9.25	2,5	225		1	2.25		9
Inventory: Learner and teacher support material		1 252	386	9 086	9 086	366	100	579	60
Inventory: Materials and supplies Inventory: Medical supplies			-	-		-	-		
Inventory, Medicine		1	3	8	- 3		E .		
Medisas inventory interface		_	_	_	_	_	_		
Inventory: Other supplies		159	19 200	2 527	2 527	-	5 000	114	119
Consumable supplies	1 947	3 933	1 772	2 754	2 753	3 554	3 626	3 756	3 92
Consumable: Stationery, printing and office supplies	4 143	3 487	3 248	6.765	6 631	4 798	10 016	5 334	5.57
Operating leases	5 598	7 433	6 935	4 678	4 680	5 888	6 939	7 150	7 47
Property payments	23 804	30 589	28 152	26 824	26 824	32 016	34 392	30 653	32 02
Transport provided: Departmental activity	5 788	3 318	4 268	7	. 7	7 573	13 200	8 200	8 56
Travel and subsistence	38 287	19 293	23 961	55 022	55 982	51 208	58 721	53 254	55 64
Training and development	1 653	2 408	834	7 302	7 302	4 323	7 025	7 368	7 698
Operating payments Venues and facilities	3 111 664	3 327 291	3 593 1 084	2 773 1 725	2 773 1 728	3 612 2 158	3 293 12 811	3 424 2 571	3.577 2.686
Rental and hring	11	291	1004	710	710	1 935	1270	1 303	1 361
Interest and rent on land	24	139	55			42			100
Interest	24	139	55			42			
Rent on land	_	~~				-	<u> </u>		
ransfers and subsidies	2 611	6 091	5 918	2 643	3 143	6 821	3 700	3 775	3 85
Provinces and municipalities	-		0310		0.00				- 000
Provinces	12.			2					
Provincial Revenue Funds	-			_		-1			••••••
Provincial agencies and funds	-	<u></u>		9 9		-	<u> </u>		
Municipalities			-	_		-			
Municipalifies	-	-	-	-	-	-	-	-	
Municipal agencies and funds									
Departmental agencies and accounts				-		-			
Social security funds Provide list of entities receiving transfers	-	-	3	-		-	5	358	9
Higher education institutions	L								
Foreign governments and international organisations	_	_	_	_	-	_	_		
Public corporations and private enterprises		- 2	2	2		-1		(4)	
Public corporations	-	_	_	-	_	-1	_		
Subsidies on production	-	-	-	-	-	-	-	-	
Other transfers	111			_		-			
Private enterprises									
Subsidies on production	-								
Other transfers	-			-	-	-	-		52511825.5111525
Non-profit institutions	-	-	-	620	-	-	-	-1	
Households	2 611	6 091	5 918	2 023	3 143	6 821	3 700	3 776	3 85
Social benefits	2 515	4 710	4 557	1 623	2 243	4 779	1 700	1 776	1 85
Other transfers to households	96	1 381	1.361	400	900	2 042	2 000	2 000	2 00
ayments for capital assets	24 139	34 312	38 118	50 695	50 028	47 242	37 540	41 003	42 84
Buildings and other fixed structures	-		18	9		1			
Buildings	-		18	5X		-1			
Other fixed structures						1			
Machinery and equipment	24 139	18 272	19 355	36 076	35 409	32 045	25 003	26 644	27 83
Transportequipment	14 818	9 189	4 875	9 800	9 000	11 877	5 314	5 740	5 99
Other machinery and equipment	9 321	9 083	14 480	26 276	26 409	20 168	19 689	20 904	21 84
Heritage Assets	-	Α.	-	-	-	-	-	-	
Specialised military assets		8	5	5	(3)		5	978	
Biological assets Land and sub-soil assets	_	5	3	j - 5			j 5		
Land and sub-soil assets Solware and other intangible assets	_	16 040	18 745	14 619	14 619	15 196	12 537	14 359	15 000
		10 040	10 /45	14 019		19 136	12 53/	14 309	
ayments for financial assets		and the second				-	.) (3 2000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (100

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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	1000	ium-term estimates	
thousand	2019/20	2020/21	2021/22		2022/23		2023/24	2024/25	2025/26
urrent payments	4 695 667	4 734 971	5 021 007	4 959 651	5 183 120	5 183 127	5 150 598	5 182 966	5 407 98
Compensation of employees	4 471 571	4 493 024	4 726 053 4 097 177	4714816	4 851 597	4 851 597	4 851 839	4 887 792	5 099 91
Salaries and wages	3 876 460 595 111	3 880 218 612 806	628 876	4 211 243 503 573	4 204 493 647 104	4 208 257 643 340	4 186 870 664 969	4 199 174 688 618	4 380 45 719 46
Social contributions Goods and services	224 032		294 740	244 835	331 523				
Administrative fees		241 938	343		331 323	331 523	298 759	295 174	308 05 1 00
	590 40	104 199	286	340 442	442	1 072	971 50	962 69	
Advertising							30		7
Minor assets	33	2	33	130	130	15	_	.5	
Audit cost: External	- 11 - 2 -		409	5	3	7	3	7	
Bursaries: Employees	2 291	44.5			100		V	7222	300
Catering: Departmental activities		1 849	1 378	5 180	4 480	2 883	1 100	1 239	1 29
Communication (G&S)	10	11	12	77	77	44	2	6	
Computer services	-	-		-	-	5.5	- 5	7	
Consultants and professional services: Business and advisory services	- 1		971	-	-	-	-	-	
Infrastructure and planning	- 1	853	15		- 37	17	- 5	- 5	
Laboratory services	- 1	-	7	-	-	-1	-	-	
Scientific and technological services		100	- 7	5	- 3		- 5	- 5	
Legal services	-	-	7.5	-	_	50	22224	2000	
Contractors	68	. J	9		5	877	16 018	1 018	1 06
Agency and support / outsourced services	3 119	1 382	66 824	1 353	1 353	1 839	2 085	2 098	2 19
Entertainment		100	- 7	3		2.5	7.5		
Fleet services (including government motor transport)	423	184	-	42	42		1	3	
Housing	-	17=	-	2	-	-	22	~	
Inventory: Clothing material and accessories	-	8.7	-	=	100	-	8	5	
Inventory: Farming supplies	-	70=		2	12	-	22	2	
Inventory: Food and food supplies	-	(- (-	-	-	-	-		
Inventory: Chemicals, fuel, oil, gas, wood and coal	-					-1		,000 PM	
Inventory: Learner and teacher support material	12 601	42 721	24 145	26 192	26 192	29 981	29 800	30 384	33 0
Inventory: Materials and supplies		-				-	2 000	2 000	20
Inventory: Medical supplies	_	17-1	. 2	-	-	_	983		
Inventory: Medicine	- 11	32		2	- 12	22	9	- 2	
Medisas inventory interface	-		38			38		_	
Inventory: Other supplies	40 363	38 256	17 551	19 534	107 475	99 895	24 023	25 396	25 2
Consumable supplies	989	2 577	3 416	484	3 434	6 048	1 121	1 144	11
	722	223	3410	621	5 434	701	681	702	7
Consumable: Stationery, printing and office supplies									
Operating leases	1 787	1 165	1 146	1 574	1 574	2 761	1 700	1 774	18
Property payments	2 333	5 771	3 779	590	1 860	7 788	15 313	16 030	16 4
Transport provided: Departmental activity	139 233	139 597	164 048	171 300	171 800	158 667	193 651	201 648	210 6
Travel and subsistence	15 706	6 763	8 141	13 633	8 360	15 673	8 594	9 028	94
Training and development	218		-	2 054	2 054	800	25	28	
Operating payments	2 907	1 020	1 622	778	778	1 488	10	11	
Venues and facilities	598	114	285	495	495	893	1 614	1 628	17
Rental and hiring	-			16	16				
Interest and rent on land	64	9	214		-	7		-	
Interest	64	9	214			7			
Renton land	-					(4)			
ansfers and subsidies	439 116	538 024	546 848	555 931	559 171	559 879	667 426	698 333	750 3
	439 116	538 024		300 931	559 1/1		667 426	698 333	750 3
Provinces and municipalities			744	5		601	75	- 5	
Provinces									
Provincial Revenue Funds	-	-	-	5		-		5	
Provincial agencies and funds	11	-	-	-	_	-		_	
Municipalities	I		744			601			
Municipalities	-	-		-	_	-	-	-	
Municipal agencies and funds			744			601			
Departmental agencies and accounts	-	-	-	-	=	-			
Social security funds	-	-	_		-	-	_		
Provide list of entities receiving transfers	- 1	22	_			-		2	
Higher education institutions	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	30 * 3		-					
Public corporations and private enterprises	-		-		2		2	2	
Public corporations	-		_	_		-1			
Subsidies on production	111						_		
Other transfers	111			_					
Private enterprises	h								
Subsidies on production									
Other transfers		-	-	_	_		_	_	
	112	-	-	-	-		_	-	
Non-profit institutions	400 753	481 830	486 906	498 178	498 838	497 110	590 783	618 230	666 6
Households	38 363	56 194	59 198	57 753	60 333	62 168	76 643	80 103	83 7
Social benefits	19 626	26 504	38 233	27 877	27 877	25 396	29 220	30 533	31.9
Other transfers to households	18 737	29 690	20 965	29 876	32 456	36 772	47 423	49 570	51.8
yments for capital assets	896	291	947	1 086	2 067	1 543	330	1 390	14
Buildings and other fixed structures	-	19-1	-	-			-	-	
Buildings	-			3 K-1 C 2 S K 1 400 S 2 K	2010011301114002	100 miles 100 miles 100 miles			2010/07/2017
Other fixed structures	-	194	- 2		G		2	2	
Machinery and equipment	896	291	947	1 086	2 067	1 543	330	1 390	14
Transport equipment	266			32			200	200	2
	630	291	947	1 054	2 067	1 543	130	1 190	12
Other machinery and equipment	ş		947	1 054	2 067	1 543	130	1 190	12
Heritage Assets	-	(-	-	-	-	-1	-	-	
Specialised military assets		V.5.	-	53	65		3	2	
Biological assets	-	\$ 5	7	5	-		3	- 5	
			-	_	-	- 1			
	-	(8)	-	=			- 8		
Land and sub-soil assets Software and other intangible assets yments for financial assets	-	\$ 60	-	-			- 8		

Table B.2.2(a): Payments and estimates by economic classification: National School Nutrition Programme Grant

	g6225001	Outcome	0000000	appropriation	Adjusted appropriation	Revised estimate		um-term estimates	
R thousand Current payments	2019/20 18 127	2020/21 13 402	2021/22 14 008	18 352	2022/23 18 352	19 681	2023/24 16 923	2024/25 16 923	2025/26 17 681
Compensation of employees	11 397	10 769	11 310	13 097	13 097	10 675	7 931	7 931	8 286
Salaries and wages	10 057	9 468	10 023	12 067	12 067	9 435	6 985	6 985	7 298
Social contributions	1 340	1 301	1 287	1 030	1 030	1 240	946	946	988
Goods and services	6 730	2 633	2 698	5 255	5 255	9 006	8 992	8 992	9 395
Administrative fees	25	11	14			101	105	105	110
Advertising	28	17	31	48	48	3-1		-	-
Minor assets	2	2	_	23	23	-		_	_
Audit cost: External	_	5		1			i - 5		2
Bursaries: Employees Catering: Departmental activities	189	52	6	255	255	152	160	160	167
Catering: Departmental activities Communication (G&S)	109	52	•	200	200	152	100	160	10/
Computer services					-				
Consultants and professional services: Business and advisory services		<u> </u>	: 51	. 0	12	(2)	§	<u> </u>	- 2
Infrastructure and planning	-	_	-	_	-	-	_		-
Laboratory services	_	2	_	2	2	- 2		_	- 2
Scientific and technological services		-	-	-			-		
Legal services	- 1	2	_	-	2	-		_	-
Contractors	30			-	100	0 0.79		570	
Agency and support / outsourced services	902	1 233	1 139	1 094	1 094	1 010	1.450	1 450	1 515
Entertainment					0.73	0.72		570	
Fleet services (including government motor transport)	423	9	-	-	-	-		-	-
Housing	-	2	_	-	-	0.24	· -	220	_
Inventory: Clothing material and accessories	-	-	-	-	1.7		-	-	-
Inventory: Farming supplies	_	2	-	-	-	0.23		-	-
Inventory: Food and food supplies	-	-	-	5	-	· -	7	-	-
Inventory: Chemicals,fue(oil,gas,wood and coal			_	8	0.00	-			
Inventory: Learner and teacher support material		7	1.5	-	55	3 120	3 200	3 200	3 343
Inventory: Materials and supplies	-	_	_	-	_	-	2 000	2 000	2 090
Inventory: Medical supplies	- 1	7			1.5		§	533	9.5
Inventory: Medicine			-	-	-		-	-	-
Medisas inventory interface	1 044	354	- 5		4 400	1 429	5	570	9
Inventory: Other supplies		354 249	994	1 429	1 429	1 429	303	303	
Consumable supplies	687	249 91	169	117	-117		100	100	317
Consumable: Stationery, printing and office supplies	373	237	109	1111	117	117	100	100	104
Operating leases Property payments	11	237	-	Ī	-	_	ž –		
Property payments Transport provided: Departmental activity		9	3	8 8	-	1 1	3 3		- 4
Travel and subsistence	2 936	380	282	475	475	1 347	1 639	1 639	1 712
Training and development	2 3 3 6	300	202	1 194	1 194	1 347	1 033	1 009	1712
	3	-		620	620	620	-		11-
Operating payments Venues and facilities	68	<u> </u>		020	620	33	35	35	
Rental and hiring	00		63			33	35	33	37
interest and rent on land									
Interest	r			-		E	·····		
Rent on land		9		- 2	2	- 2	<u> </u>		- 1
	<u> </u>								
Transfers and subsidies	170 439	189 172	199 293	207 510	207 510	206 088	227 328	239 002	251 679
Provinces and municipalities	-	7		- 5	1.5	-		333	2.5
Provinces Provincial Revenue Funds									
		5	-	-	- 5	-	2		
Provincial agencies and funds Municipalities									
Municipalities	-			<u>-</u>		<u>-</u>		<u>-</u>	
	11	_	-	-	-	-	-		-
Municipal agencies and funds Departmental agencies and accounts	L								
Social security funds									
Provide list of entities receiving transfers	11	- 5		5		7.1			-
Higher education institutions	1						·	<u>-</u>	
Foreign governments and international organisations	_	_	_	_	-	-	_	-	
Public corporations and private enterprises	1 -	2	- 2	§ 2		3.0	※ 표	(<u>a</u>)	
Public corporations	ļ								-
Subsidies on production	111	-	-	-	-	-	-	-	-
Other transfers	-		. .	_	_		-	-	
Private enterprises		-	-	-	-	- !	-	-	-
Subsidies on production	111					-1			
Other transfers	111	-	-	-	1-	a a=0	-	-	n é
Non-profit institutions	170 263	189 172	199 293	207 510	207 510	205 661	227 328	239 002	251 679
	170 263	109 1/2	199 293	207 510	207 510		227 328	239 002	201 6/9
Households						427			
Social benefits Other transfers to households	176		-	-	-	427	-	3-0	1.5
Payments for capital assets	658		-	32	32	125	200	200	209
Buildings and other fixed structures	-			-		-1			_
Buildings	-								00 Medic 2000 (200
Other fixed structures	-								
Machinery and equipment	658			32	32	125	200	200	209
Transport equipment	266	-	-	32	32	9 5-1	200	200	209
Other machinery and equipment	392	-		-	-	125			
Heritage Assets	-	=	-	-	-	S S=	=	-	93-
Specialised military assets	-	D			0.7	9 0.72		0.75	1.07
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-		_		-	0.2	1	727	172
	5		-	-		0 (07)		1,50	
Software and other intangible assets									
Solware and orner mangible assets Payments for financial assets		_	-	-		-	K	-	

Table B.2.2 (b): Payments and estimates by economic classification: Maths, Science And Technology Grant

2007.400	SONOTA:	Outcome	00000000	Main appropriation	Adjusted appropriation	Revised estimate		m-term estimates	e Sanatara
housand	2019/20	2020/21	2021/22		2022/23		2023/24	2024/25	2025/26
rrent payments Compensation of employees	25 637	20 009	23 617	27 951 192	27 951 192	26 728 174	27 573 192	28 723 201	30 0 2
Salaries and wages	_		_	192	192	174	192	201	2
Social contributions					<u>=</u>			_	
Goods and services	25 637	20 009	23 617	27 759	27 759	26 554	27 381	28 522	29 8
Administrative fees	417	46	145	340	340	334	344	335	3
Advertising	1 7	7		-	7	-	-	2	
Minor assets Audit cost: External	4	2	33		_	-1	-	-	
Bursaries: Employees	- 11 - 2		- 2	0	2			2	
Catering: Departmental activities	900	1 535	1 087	2 000	2 000	1 490	1 106	1 106	11
Communication (G&S)	_					_			
Computer services	-	5 - 2	-	2-		-		1	
Consultants and professional services: Business and advisory services	-	_	971	-		-	-	20	
Infrastructure and planning	- 1	270	-	-		-1	(7)	7 .	
Laboratory services	-	-	-	-	_	-1		40	
Scientific and technological services	- 11	- 33	-	(5)		-	177	5	
Legal services	-	_	-	-	_	392	-	20	
Contractors	2000	400	474	5.	3			3	
Agency and support / outsourced services Entertainment	2 020	106	174	-	-	139	-	-	
	- 11 - 5		- 5	- E	- 3	- 1		2	
Fleet services (including government motor transport) Housing	11 3	14	- 2	-	3	- 1	-	3	
Inventory: Clothing material and accessories	11 -	5-0		-		_1	-	-	
Inventory: Farming supplies			- 5		2	_		조	
Inventory: Food and food supplies	-		_	19-1	-	-	-	÷:	
Inventory: Chemicals, fuel, oil, gas, wood and coal	- 1	-			<u> </u>	_		<u>~</u>	
Inventory: Learner and teacher support material	732	2 494	2 147	6 192	6 192	6 130	5 944	5 944	7
Inventory: Materials and supplies	-	-	-	-	-	-	_	-	
Inventory: Medical supplies	-	170	-	-	-	-	-	85	
Inventory: Medicine	-	120	~	-		-	122	_	
Medsas inventory interface		570	- 5	55.	7.		-	7.0	
Inventory: Other supplies	16 079	13 152	17 551	13 352	13 352	12 968	13 767	14 917	14
Consumable supplies	18	0.20	-	-	_	5	-	21	
Consumable: Stationery, printing and office supplies	65	2		70	70	272	73	73	
Operating leases	1		-	-	_	-	-	21	
Property payments Transport provided: Departmental activity	228	27 510	460 194	850	850	850	971	971	1
Travel and subsistence	4 795	1 910	684	3 815	3 815	2 834	3 992	3 992	4
Training and development	198	1,910	904	800	800	800	839	839	•
Operating payments	37	103	70	140	140	140	140	140	
Venues and facilities	144	108	101	200	200	200	205	205	
Rental and hiring	12.	_			-	1			
interest and rent on land			-	-		-1	-		
Interest	-			-		-			000 1-000
Rent on land	-					-			
nsfers and subsidies	150		500			660			
Provinces and municipalities		195		-	-		0-0		
Provinces	- 1			-	-	-		<u> </u>	
Provincial Revenue Funds	_					-1			
Provincial agencies and funds	-		-	-	2	-		4	
Municipalities			-	-	-	-			
Municipalites	-	-	-	-		-	-	27	
Municipal agencies and funds			-			_			
epartmental agencies and accounts	_	-	-	-	-	-1	-	2	
Social security funds									
Provide list of entities receiving transfers				-	-	-		-	
igher education institutions	1 2		-	_	-	-	_	-	
oreign governments and international organisations hublic corporations and private enterprises	- 1	(B)	- 5	S. 1	- 5	- 1	100	3	
Public corporations									-
Subsidies on production	IIr =								
Other transfers	-					_	-		
Private enterprises	_		_	-	_	-1	-	_	
Subsidies on production				_		-1			
Other transfers	- 1	-		-	÷	-	-	÷	
ion-proft institutions	150		500			660			
ion-proteinstations	150		500	-	-	000	-	-	
Social benefits	Ir								
Other transfers to households	_					_			
	-								
ments for capital assets	161	278	866	-	-	563	329	329	
uitings and other fixed structures	I -		-						
Buildings Other fixed structures			-	5.	-	-1	150	5	
Other fixed structures lackinery and equipment	161	278	866			563	329	329	
acrinery and equipment Transport equipment	161	2/0	000			303	329	329	
Other machinery and equipment	161	278	866		-	563	326	326	
entage Assets	101	2/0	000			203	320	320	
pecialised military assets	1				_		-		
iological assets	9	2	0	1 2	2	-	-		
and and sub-soil assets	2	2			2	_	-	2	
ioflware and other intangible assets	-		-	-		-	-	91	
ments for financial assets	_	940		-			-	8	

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

		Outcome		Main appropriation	appropriation	vised estimate		m-term estimates	
R thousand	2019/20	2020/21	2021/22	<u> </u>	2022/23		2023/24	2024/25	2025/26
Current payments	ş			ļ					
Compensation of employees	·			ļ					
Salaries and wages Social contributions		8	- 5	B 3		1	# E	- 2	
Goods and services									
Administrative fees	I	200							
Advertising	-		1-1	_	5-5	-		-	-
Minor assets			_	2	123	7.2	Š - E	2	
Audit cost: External		-	-	-	3-8	-	-	-	
Bursaries: Employees		1	2		2	_	8 <u>5</u>		_
Catering: Departmental activities		-	-	-	18	-	_	5-6	0.00
Communication (G&S)		1	_		23	-		-	_
Computer services	- 1	-	-	-	1.50	-	-	5-5	0.00
Consultants and professional services: Business and advisory services		2	- 5	-	- 23	Ξ	š <u>- E</u>		-
Infrastructure and planning	1	-	-	-	3-23			150	-
Laboratory services		2	_	_		-		2	-
Scientific and technological services			100	-	3-23		8 =	150	
Legal services	- 1	1	_	-	223	-		20	- 3
Contractors			-	-	7.75	0.70	_	570	
Agency and support / outsourced services		2	_	-		_	¥ 2	-	- 1
Entertainment	-	_	-	-			-	0.70	-3
Fleet services (including government motor transport)	- 11	2	_	1 2		_	<u> </u>	_	_
Housing	_	전	_	_		622	8 E	2	2
Inventory: Clothing material and accessories	-	-	1-	-		(i)=0	-	-	
Inventory: Farming supplies		2	_		2	0.2	2	2	-
Inventory: Food and food supplies		-	-	-	-	-	8 -	-	-
Inventory: Chemicals,fire(ol(gas,wood and coal		월			2	0.2	g - 2	-	_
Inventory: Learner and teacher support material		-	1	-	5-01	-	-	5-0	-
Inventory: Materials and supplies		3	- 2	-	32	-	§ §		_
Inventory: Medical supplies		_	-	-	9-8	0-0	-	5-6	
Inventory: Medicine	H S	10	-			_	홍 - 골		-
Medisas inventory interface		_	_	_			_		
Inventory: Other supplies		- 2	_	1 2		- 2	B 2	2	
Consumable supplies		- 원	_			0.2	ğ <u>İ</u>	123	-
Consumable: Stationery, printing and office supplies			_	_	100	-		5 - 83	
Operating leases		- 8	_			72	8 3	123	
Property payments	-		-	B	120			-	-
Transport provided: Departmental activity		9	- 3	B 8	- 1	2	# E	- 3	
Travel and subsistence	_					-		-	-
Training and development		0		B 8		- 2	8 8		- 1
	11	-	_	1 -			:		_
Operating payments		- 1		1 [[2]	ğ	3	- 1
Venues and facilities Rental and hiring	11	_	_			-	8 -	_	
Interest and rent on land	[ļ					
Interest and rent on land	<u>-</u>	<u>-</u>		l	<u>-</u>		<u> </u>	<u>-</u>	<u>-</u>
		1	-		- 5	-	8 E	- 3	
Rent on land	[
Transfers and subsidies	10 080	10 658	10 857	11 737	11 737	11 737	11 500	12 027	12 566
Provinces and municipalities	-			-		-			
Provinces	-					1	S		
Provincial Revenue Funds	-	-	-	-	-	-1	-	-	-
Provincial agencies and funds	-			-		-	i		-
Municipalifies	-	_	-	-	-	-	-	-	-
Municipalities	-		-	-	-	-		-	
Municipal agencies and funds			0.00000000 - 0	Secretaria de la composición dela composición de la composición dela composición dela composición dela composición de la composición de la composición de la composición de la composición dela composición de la composición dela composición dela composición dela composición dela composición dela composición dela compos	navananana , ma	COUNTRO DES	ar Pore acculatemento – econo	e accumum 2 - 4 - 200	
Departmental agencies and accounts	-	-	-	-	-	-1	_	-	-
Social security funds				-		-			-
Provide list of entities receiving transfers	- 11	- 1	_	E 2	-	_	3 2	_	123
Higher education institutions	-	_	-	-		-1	-	-	
Foreign governments and international organisations		-	-	-	3-01	-		2 5 8	125
Public corporations and private enterprises	-			-	-	0.2	<u> </u>	_	-
Public corporations	lr		-		_	-	_	-	- 1
Subsidies on production	-	-	-	-	-	-	-	-	-1
Other transfers				-					-11
Private enterprises	-	-	-	-	-	-	_	_	-
Subsidies on production	111								
Other transfers	-	-	_	-	-	I	-	-	-1
	[Li	20.550			44.707		44.500	40.000	42.55
was to a file of the state of t	10 080	10 658	10 857	11 737	11 737	11 737	11 500	12 027	12 566
Non-profit institutions	8								
Households		~~~~~			-			-	
Households Social benefits		-	_						
Households		-					.		
Households Social benefits Other transfers to households		- - -		-		-			
Households Social benefits Other transfers to households Payments for capital assets		- - - -	<u>-</u>	-		- - -	<u>-</u>	-	
Households Social benefis Other Yansers to households Payments for capital assets Buildings and oner feed structures		= =		-		- - -			-
Households Social benefits Other Transfers to households Paymenta for capital assets Buildings and other fixed shuctures Buildings		- - - - -		-		- - -	<u> </u>		=
Households Social benefits Other hanslers to households Payments for capital assets Buildings and other fixed structures Buildings Other fixed structures		= = = = = = = = = = = = = = = = = = = =		-		- - -			-
Households Social benefits Other Yamsters in households Payments for capital assets Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment.			-	-		- - - - - -			-
Households Social benefits Other transiers to households Payments for capital assets Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment Transport equipment				-		- - - - - - -			-
Households Social benefis Other transfers to households Payments for capital assets Buildings and oner feed structures Buildings Other feed structures Machinery and equipment Transport equipment Other machinery and equipment			-	- - - - -		-			
Households Social benefits Other transfers to households Payments for capital assets Buildings Other fixed structures Buildings Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment Heritage Assets				- - - - -		- - - - - - - -		-	- - - - - - - -
Households Social benefits Other transfers to households Payments for capital assets Buildings and oner feed structures Buildings Other feed structures Alabelinery and equipment Transport equipment Other machinery and equipment Heritage Assets Specialised military assets			-	- - - - - - - - -		- - - -			
Households Social benefis Other Transfers is households Payment for capital assets Buildings and other feed structures Buildings Other feed structures Machinery and equipment Transport equipment Other machinery and equipment Herhage Assets Specialised milliony assets Bological assets			-	- - - - - - -		-		- - - - - - - - -	
Households Social benefits Other transfers to households Payments for capital assets Buildings and other fixed structures Buildings of the fixed structures Suidings and equipment Transport equipment Transport equipment Other machinery and equipment Helriage Assets Specialised milliony assets Biological assets Land and \$9.9-oil assets			-			- - - -			
Households Social benefits Other Transfers to households Payment for capital assets Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment Transport equipment Transport equipment Herlage Assets Specialised milliony assets Bological assets Specialised milliony assets Bological assets			-			- - - -			
Households Social benefits Other hansfers to households Payments for capital assets Buildings and other fixed structures Buildings of the fixed structures Buildings and equipment Transport equipment Transport equipment Other machinery and equipment Heintage Assets Specialised millary assets Bloogical assets Land and \$4.5-04 assets			-			- - - -			

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

		Outcome	10027038444	Main appropriation	Adjusted appropriation	Revised estimate	900	ium-term estimates	
thousand	2019/20	2020/21	2021/22		2022/23		2023/24	2024/25	2025/26
urrent payments	158 908	157 512	165 734	163 237	167 737	167 737	171 564	180 901	189 68
Compensation of employees	155 175	151 848	158 600	156 858	161 358	161 358	164 309	172 564	180 29
Salaries and wages Social contributions	133 465 21 710	129 414 22 434	135 920 22 680	123 105 33 753	136 105 25 253	137 733 23 625	140 252 24 057	146 987 25 577	153 572 26 72
Goods and services	3 733	5 664	7 134	6 379	6 379		7 255	8 337	9 39
Administrative fees	61	33	28	0 013	00/3	19	1 200	0.007	3 03.
Advertising				_	-		_	_	100
Minor assets	192	월		64	64	100	71	74	77
Audit cost: External		-	-	1.00	7	-	1.52	2	
Bursaries: Employees		1	_	S S	- 2		2		1
Catering: Departmental activities	52	6	2	270	270	280	383	396	413
Communication (G&S)		2		72	-		2	2	
Computer services		_	-	-	1-		2		- 53
Consultants and professional services: Business and advisory services		2	2	<u> </u>	- 22	12		223	8
Infrastructure and planning	1	-	-	-			-	270	
Laboratory services	2	2	_	<u> </u>	22	-	9 9	2	
Scientific and technological services		-	-	-	100		-	100	
Legal services		2	_	=	32	12		23	
Contractors				-	200	0 0.75		5 7 5	
Agency and support / outsourced services		-	102	-	_	34	50	50	5
Entertainment					100	0.75		070	
Fleet services (including government motor transport)	4	624	349	34	34	353	36	36	
Housing		25	-		-	0.25		_	
Inventory: Clothing material and accessories	-	=	-	-			=	-	
Inventory: Farming supplies		2	-		_	0.23		20	
Inventory: Food and food supplies	-	-	-	-	-		-	-	
Inventory: Chemicals, fue(oil, gas, wood and coal	-	-						-	
Inventory: Learner and teacher support material	665	97	494	3 539	3 539	2 907	3 776	3 399	4 23
Inventory: Materials and supplies		2	-	=	-		=	2	
Inventory: Medical supplies	10.75	=		=	5.75	-			
Inventory: Medicine		2	-	-	_	5 104	-	-	
Medsas inventory interface	0.To				073	9 074	-	150	
Inventory: Other supplies	1 387	2 593	3 758			813	: 	1 377	14
Consumable supplies	75	723	1 195	500	500	575	525	549	5
Consumable: Stationery, printing and office supplies	92	310	282	57	57	129	61	61	- 3
Operating leases	2	2	-	E	_	6 0.27	3 4	2	
Property payments	S=0	400	-		-	2 C+0		-	
Transport provided: Departmental activity	64	87	76	99	- 1-			-	
Travel and subsistence	979	689	712	1 268	1 268	1 006	1 428	1 465	1.5
Training and development	69	86	30	500	500	279	519	524	5
Operating payments	8	16	-	1 19	-	-	72	-	
Venues and facilities	85		106	147	147	16	404	404	4
Rental and hiring	-			i					
Interest and rent on land	-		-	-		-	_	-	
Interest		**************************************				-	**************************************	-	***************************************
Rent on land	_	<u> </u>	_	=		72		22	
ransfers and subsidies	15 633	15 987	16 278	18 468	18 468	15 231	18 150	19 019	10.0
Provinces and municipalities	13 033	19 301	10.270	10 400	10 400	15 231	10 130	19 019	19 8
Provinces Provinces			- 7	ğ	- 3	- 7	(E	- 3	
Provinces Provincial Revenue Funds	·								
		5		8	- 0			- 63	
Provincial agencies and funds									
Municipalifies	y	<u>-</u>		-				-	
Municipalities	-	-		_	-	-	-		
Municipal agencies and funds Departmental agencies and accounts									
Social security funds	ļ,								
	-	-	-	-	-	1.7	-	-	
Provide list of entities receiving transfers	<u> </u>						<u>-</u>		
Higher education institutions	1	_		_		-	_		
Foreign governments and international organisations Public corporations and private enterprises		3		Į <u> </u>	- 5	15	į – <u>3</u>	(Z)	
Public corporations Public corporations	l								
Subsidies on production	11	<u>-</u>		·····			<u>-</u>	·····	
Other transfers	111	_	-	_	-	-	-		
Private enterprises									
Subsidies on production	111	_	_	_	_	_	_		
Other transfers	115			-			-		
Non-profit institutions	11 189	11 556	11 446	12 810	12 810		12 600	13 203	13.7
Households	4 444	4 421	4 832	5 658	5 658	4 524	5 550	5 816	6.0
Social benefits	594	545	542	500	500		250	273	2
Other transfers to households	3 850	3 876	4 290	5 158	5 158	4 370	5 300	5 543	5.7
	377	736	631	600	600		626	626	6
yments for capital assets	3/7	736	631	600	600	8/2	626	626	- 6
Buildings and other fixed structures],			L					
Buildings	- 1	1	-	5		-		3	
Other fixed structures	L								
Machinery and equipment	377	736	631	600	600		526	626	
Transport equipment	206	514	290	18	18		19	19	
Other machinery and equipment	171	222	341	582	582	687	607	607	
Heritage Assets	-	-	-	-	-	-	-	-	
Specialised military assets	-				07	0.74		0.70	
Biological assets	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	_	-	-	-	024	-	2.2	
	1	-	-	S ==		a a+	E	-	
Software and other intangible assets									
sotware and oner mangine assets syments for financial assets	-	9	-	-	1-	9 (4)	-	743	

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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate		ım-term estimates	
R thousand	2019/20	2020/21	2021/22		2022/23		2023/24	2024/25	2025/26
current payments Compensation of employees	7 625 4 571	11 074 6 056	11 881 5 960	13 468 8 809	13 468 8 809	13 648 8 809	14 902 9 951	15 902 9 951	17 297 10 397
Salaries and wages	4 112	5 226	5 175	7 722	7 722	7 722	8 812	8 812	9 207
Social contributions	459	830	785	1 087	1 087	1 087	1 139	1 139	1 190
Goods and services	3 054	5 018	5 921	4 659	4 659	4 839	4 951	5 951	6 900
Administrative fees	38	33	27	_	. ()	2			6.00 mm 12.00 <u>2</u>
Advertising		2	-	5	- 1	-	1	7	100
Minor assets Audit cost: External	192	_	_	6	6		6	6	6
Bursaries: Employees		0	3	0	<u> </u>	[]	8 8		- 12
Catering: Departmental activities	35	6	2	_		11	_	1-0	10-
Communication (G&S)		2	2	-	- 2	12		- E	100
Computer services	-	=	-	-	1.75		-	5 - 2	11.5
Consultants and professional services: Business and advisory services	-	2	2	2	- 2	1 -	-	2	-
Infrastructure and planning	1 5		- 5		173		-	(3)	1.0
Laboratory services	-		2	2	-	-	=	-	
Scientific and technological services		- 5	5	5	- 0		5	(F)	
Legal services Contractors		_	-		-	_	_	2-31 1-31	- 11
Agency and support / outsourced services	11 2	9	3		- 6	. 0	2	- 2	
Entertainment	_		_	_	-	_	_		
Fleet services (including government motor transport)	4	624	349	34	34	353	36	36	38
Housing		- 3	_	- 12		12	12		0.2
Inventory: Clothing material and accessories	-	-	8	-	1-	-	-	5-3	139
Inventory: Farming supplies		2	2	2	-		-	220	0.
Inventory: Food and food supplies	-	-		-	-	-	-	-	
Inventory: Chemicals, fuel, oil, gas, wood and coal	-		35	,E		-	3.4.E		
Inventory: Learner and teacher support material	665	97	494	3 539	3 539	3 503	3 776	3 399	4 23
Inventory: Materials and supplies		_	_	-	-	-	-	-	
Inventory: Medical supplies Inventory: Medicine		5	7	9	153			- 3	
Medsas inventory interface		_	_	_	-	-	-	1-01	
Inventory: Other supplies	1 387	2 593	3 213	2	- 12	668	2	1 377	143
Consumable supplies	39	717	1 173	2		1	§ - 2		1,75
Consumable: Stationery, printing and office supplies	62	310	49	55	55		58	58	6
Operating leases	-	2	_	100	- 2	-	172	_	00
Property payments	-	*	=	-	1-	a 14	-	3 - 8	100
Transport provided: Departmental activity	39	87	76			-		-	
Travel and subsistence	508	551	432	490	490	301	514	514	537
Training and development	24	_	_	388	388	-	407	407	425
Operating payments	-	7	5	-		-			- 10
Venues and facilities	61	-	106	147	147	-	154	154	161
Rental and hiring Interest and rent on land									
interest and removaling		***************************************		<u>_</u>			<u> </u>		
Rent on land		9	3	8 8	2		8 8		
	£								
Transfers and subsidies		1 741	1 152	-		-	-		
Provinces and municipalities Provinces		7	3		53	- 7	§ 5		100
Provincial Revenue Funds	·						·····		
Provincial agencies and funds		0	3	8 8	2	- 2	5 5		
Municipalities				_		-			
Municipalities	_		-	-	-	-		-	
Municipal agencies and funds		0.0000000000 0 00		-				errous erro s erros	geometric entre
Departmental agencies and accounts	-	-	-	-	-	-	-	7-3	
Social security lunds	-	an orange		_		-			
Provide list of entities receiving transfers	-			-		-			
Higher education institutions	-	-		~	-	-	-	-	
Foreign governments and international organisations	150	3	- 5	8	- 63			- 33	- 5
Public corporations and private enterprises Public corporations									
Subsidies on production	11	-				-			
Other transfers							<u> </u>		
Private enterprises	h								***************************************
Subsidies on production									
Other transfers		-	-	-			-	-	13
Man mode nest stone		1 741	1 152						
Non-profit institutions : Households	-	1.741	1.152	_	-	-	-	£ - 3	
Social benefits	·								
Other transfers to households		-	-		-			.=0	
ayments for capital assets	377	736	631	600	600	420	626	626	654
Buildings and other fixed structures	ļ,			ļ			<u>=</u>		
Buildings Other fixed shuctures		Ī		- 5	5	-	Ē.,		
Machinery and equipment	377	736	631	600	600	420	626	626	65
Transportequipment	206	/36 514	290	18	18	420 185	19	19	2
Other machinery and equipment	171	222	341	582	582	235	607	607	63
Heritage Assets	-		- 241	702	302	230	- 501	- 001	- 03
Specialised military assets	_	_	-	_	-		_	. .	
Biological assets	2	2	2	2	2	- 1	3	2	- 2
Land and sub-soil assets	-	2	3	2	12		2	25	0.2
Software and other intangible assets	E-2		8					-	53
	93			-	1-		-	00.000	(G
ayments for financial assets		-	_					_	

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

R thousand	94500HB0151	Outcome	5162-0.00xx	Main appropriation	Adjusted appropriation	Revised estimate	1998	lium-term estimate	9
	2019/20	2020/21	2021/22		2022/23		2023/24	2024/25	2025/26
Current payments	87 413	88 641	96 631	115 751	116 461	121 221	125 312	136 647	142 231
Compensation of employees	83 978	87 115	96 169	103 166	104 343	111 019	110 540	122,772	128 271
Salaries and wages	80 878	84 193	93 165	100 957	101 731	106 815	106 121	118 248	123 544
Social contributions	3 100	2 922	3 004	2 209	2 612	4 204	4 419	4 524	4 727
Goods and services	3 435	1 526	462	12 585	12 118	10 202	14 772	13 875	13 960
Administrative fees	30		3		5	44	60	60	62
Advertising	-	-	7.0	5	1.5	-	55.00		
Minor assets	_	_	6	- 4	8	8	160	160	167
Audit cost: External	-	- 5		(E	- 55	-		-	
Bursaries: Employees	-	5	10 m		- 5	544	3 400	3 400	3 552
Catering: Departmental activities	310	2	44	254	264	343	390	402	420
Communication (G&S)	-	_	-	-	_	14	-	-	-
Computer services		=======================================	-	=	5.75	: - t	7	77.7	9.5
Consultants and professional services: Business and advisory services	-	_	-	-	-	1 1	-	-	-
Infrastructure and planning	1 1		-		17		=	- 233	-
Laboratory services	-		-	-	-	-	-	2	-
Scientific and technological services	1070	5	-		100	2 12 7 18	=	- 70	1.7
Legal services	-	2	-	=			-	2	14
Contractors	11		-		97.	9 0.74		\$ 3 5	0.70
Agency and support / outsourced services	-	31	-	-	-	3	4	4	4
Entertainment					100	. n=10		575	0.000
Fleet services (including government motor transport)		2	-	§ 4		-	-	_	-
Housing	1	2	_	2	100	6248	- 2	200	_
Inventory: Clothing material and accessories	1 1	9-1	-		1-	a and	(=	5-2	-
Inventory: Farming supplies	_	2	_	3 2	-	102	- 2	2	_
Inventory: Food and food supplies			_	_	1-		-	5-0	-
Inventory: Chemicals,fue(oi(gas,wood and coal	-	- 3	_	8 8			2	2	-
Inventory: Learner and teacher support material	159	188		_		323	185	185	193
Inventory: Materials and supplies	11	100							130
Inventory: Medical supplies	11	_	_	_	-	-	-	-	-
		- 5	- 7	8 5	- 33		- 5		- 1
Inventory: Medicine	11	_	-	-	-		-	-	-
Medisas inventory interface			-		- 0	9 .074			
Inventory: Other supplies	1 700	700	-	5		1 020	1 020	1 020	1 066
Consumable supplies	13	5	-	30	30		2	3	3
Consumable: Stationery, printing and office supplies	266	226	36	41	111	265	422	424	443
Operating leases	11	2	-	j ==	100	0.24	- 2	120	_
Property payments	5-6	H	-	5 305	5 305	5 012	6 837	5 601	5 317
Transport provided: Departmental activity	33	17	10			2	2	2	2
Travel and subsistence	694	305	363	3 584	3 421	2 536	1 896	2 064	2 156
Training and development	45		_	3 353	2 956		171	326	340
Operating payments	54	71	-	3 3342	2000		752	-	-
Venues and facilities	131		_	18	18	101	223	224	235
Rental and hiring	11			<u> </u>					
interest and rent on land	,		-						
Interest									
Rent on land	11	1			- 12	100	100		
	<u> </u>								
Transfers and subsidies	14 996	15 869	15 927	87 098	91 962	87 150	81 780	89 427	98 486
Provinces and municipalities	-		- · · · · · · · · · · · · · · · · · · ·	- T		-	=	-	- " " () -
Provinces			- 3			-1			
Provincial Revenue Funds	-					-			
Provincial agencies and funds	-		-1	E			E		
Municipalifies	-	-	-	-	-	-	-	-	
Municipalities	-		-	-	_	-	_	_	-
Municipal agencies and funds	11			_					
Departmental agencies and accounts	-	-	-	-	-	-1	-	-	_
Social security funds									
Provide list of entities receiving transfers	11	- 2		8 2	- 12		2		100
Higher education institutions	1								
Foreign governments and international organisations									
Public corporations and private enterprises		- 3		E .			2	(B)	- 12
Public corporations	·				~~~~~	-			
	11,				-			<u>-</u>	
Subsidies on production	111	~	-	=	-		=	: - :	- 7
Other transfers									
Private enterprises	111		::::::::::::::::::::::::::::::::::::::						
Private enterprises Subsidies on production			-	: -	-	-	-	(- 2)	-
Private enterprises	-		15 815	87 098	91 962	87 150	81.780	89 427	98 486
Private enterprises Subsidies on production Other transfers	14 968	15 521							
Private enterprises Subsides on production Other transfers Non-profit instutions	5			67 096	91 902	07 130	_		
Private enterprises Subsidies on production Other bransters Non-profit institutions Households	28	339	112	67 096	91 962	67 130			
Private enterprises Subsidies on production Other transfers Non-profit institutions Households Social benefits	5	339 182		67 096	91 962	07 150			-
Private enterprises Subsidies on production Other bransters Non-profit institutions Households	28 28 -	339	112 112			- - -			
Private enterprises Subsides on production Other branskets Non-profit institutions Households Social benefits Other transkets in households	28	339 182	112	67 096 - - - - 34	91 962 - - - - 339	391	- - - - 110	- - - 149	- - - 156
Private enterprises Subsidise on production Other transfers Non-profit institutions Households Social benefits Other transfers to households Payments for capital assets	28 28 -	339 182	112 112			- - -	110	149	
Private enterprises Subsidies on production Other branklers Non-profit institutions Households Social benefits Other hanklers to households Payments for capital assetts Buildings and other fixed structures	28 28 -	339 182	112 112			- - -	110	149	
Private enterprises Subsidisc on production Other transfers Non-profit installations Households Social benefits Other transfers to households Payments for capital assets Buildings and other fixed structures Buildings	28 28 -	339 182	112 112			- - -	110	149	
Private enterprises Subsidies on production Other transfers Non-profit installations Households Social benefits Social benefits Payments for capital assets Buildings and other fixed structures Buildings Other fixed structures	28 28 	339 182	112 112 - 138 - -	34	339	391 - -			156
Private enterprises Subsides on production Other branskers Non-profit institutions Households Social benetls Other branskers to households Payments for capital assets Buildings and other facel structures Buildings and other facel structures Authority and equipment	28 28 -	339 182	112 112			- - -	110	149	
Private enterprises Subdistics on production Other transfers Non-profit installations 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	28 26 55 	339 182	112 112 - 138 - - - 138	34	339	391 - - - 391	110	149	156 - - 156
Private enterprises Subsidies on production Other Paniskers Non-profit institutions Households Social benefits Other Yanskers to households Payments for capital assetts Buildings and other fixed structures Buildings Other fixed structures Maichinery and equipment Transport equipment Transport equipment Other machinery and equipment	28 28 55 - - 55 55	339 182 157	112 112 - 138 - -	34	339	391 - -	110 - 110	149 - 149	156 156 156
Private enterprises Subdistice on production Other branishers Non-profit institutions Households Social benefits Other branishers to households Payments for capital assets Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment Herbige Assets	28 28 28 55 	339 182	112 112 - 138 - - - 138	34	339	391 - - - 391	110	149	156 - - 156 - 156
Private enterprises Subsides on production Other zansters Non-profit installations Households Social benefits Other transters to households Payment of crapital assetts Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment Helrings Assets Specialised military assets	28 28 55 - - 55 55	339 182 157	112 112 - 138 - - - 138	34	339	391 - - - 391	110 - 110	149 - 149	156 156 156
Private enterprises Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households Payments for capital assets Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment Hertage Assets Specialised military assets	28 26 27 55 	339 182 157	112 112 - 138 - - - 138	34	339	391 - - - 391 - 391 - - -	110 - 110	149 149	156 156 156
Private enterprises Subsidies on production Other transfers Non-profit institutions Households Social benefit Other transfers to households Payments for capital assets Buildings and other fixed shuctures Buildings Other fixed shuctures Machinery and equipment Transport equipment Other machinery and equipment Other machinery and equipment Heritage Assets Specialised military assets Biological assets Biological assets	28 28 28 55 	339 182 157	112 112 - 138 - - - 138	34	339	391 - - - 391	110 - 110	149 - 149	156
Private enterprises Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households Payments for capital assets Buildings Other fixed structures Buildings Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment Hertings Assets Specialised military assets Specialised military assets Specialised military assets Biological assets	28 26 27 55 	339 182 157	112 112 - 138 - - - 138	34	339	391 - - - 391 - 391 - - -	110 - 110	149 149	156 156 156
Private enterprises Subsidies on production Other transfers Non-profit institutions Households Social benefit Other transfers to households Payments for capital assets Buildings and other fixed shuctures Buildings Other fixed shuctures Machinery and equipment Transport equipment Other machinery and equipment Other machinery and equipment Heritage Assets Specialised military assets Biological assets Biological assets	28 26 27 55 	339 182 157	112 112 - 138 - - - 138	34	339	391 - - - 391 - 391 - - -	110 - 110	149 149	156 —

Table B.2.5(a): Payments and estimates by economic classification: Early Childhood Development Grant

thousand	2019/20	Outcome 2020/21	2021/22	Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Mediu 2023/24	m-term estimates 2024/25	2025/26
l thousand urrent payments	2019/20	2020/21	2021/22	5 305	2022/23 5 305	6 302	2023/24 7 843	2024/25 6 607	2025/26 6 366
Compensation of employees	_			- 5505	- 3303	801	802	802	838
Salaries and wages	-	-	-	-	-	797	802	802	838
Social contributions						4	<u> </u>		
Goods and services				5 305	5 305	5 501	7 041	5 805	5 528
Administrative fees	000000000000000000000000000000000000000			_	vita et vanancio is <u>a</u> s	4	5	5	5
Advertising Minor assets		8	3	5	- 2	8	10	10	10
Audit cost: External			_	_	-	-	10	-	-
Bursaries: Employees	-	0	2	2		_	<u> </u>	2	- 2
Catering: Departmental activities	-	=	-	-	5,-3	. 6	10	10	10
Communication (G&S)	-	12	_	-			_	2.5	-
Computer services	-	=	=	8	8.50		-	100	1.00
Consultants and professional services: Business and advisory services	-	-	=	-	-	-	=	-	-
Infrastructure and planning		1	5	8	- 17	- 1		3	157
Laboratory services Scientific and technological services	-	_	-	-	-	-	-	_	-
Legal services		9	9	8	100	- 1	5		12
Contractors	_	_	_		-	_	_		1.7
Agency and support / outsourced services	-	<u> </u>	- 3	2		_		2	3
Entertainment		-	-	-		-	_		
Fleet services (including government motor transport)	-	2	2	2	_	-	2	_	- 1
Housing	2	20	2	2	-	100	(L	2	0.2
Inventory: Clothing material and accessories	-	=	8	-	-			(-9)	0.00
Inventory: Farming supplies		2	2	2	02			220	0%
Inventory: Food and food supplies	-	-	8	-	-	-	7	-	- 3
Inventory: Chemicals,fivel.oit,gas,wood and coal			2		100		-	727	0%
Inventory: Learner and teacher support material	_	- 1	7	3	151		7	33	
Inventory: Materials and supplies Inventory: Medical supplies	-	_	-	_	-	_	-		
Inventory: Medicine		- 1	3	8	157		8 8		
Medsas inventory interface			-		-		_	-	
Inventory: Other supplies			2	2	12		3 3		
Consumable supplies		- 2	3	2	12	- 2		120	82
Consumable: Stationery, printing and office supplies		-	-	-	-	73	70	70	73
Operating leases		8	2		123	1.0	12	_	0.
Property payments		*	-	5 305	5 305	5 000	6.825	5 589	5.304
Transport provided: Departmental activity	-			-	12	-			- 9
Travel and subsistence	-	7	7.0	-	5.52	410	121	121	126
Training and development	323	2	_	-	-	-	-	-	172
Operating payments	-	=			5.5	-	-	173	137
Venues and facilities		_	_	=	_		=	2.5	
Rental and hiring	L								
Interest and rent on land	<u>-</u>	manaman <u>B</u>a					<u> </u>		<u>-</u>
Rent on land		0	3	8 8	- 12	- 0			- 6
ransfers and subsidies	-			17 821	17 821	22 672	17 457	21 828	27 859
Provinces and municipalities Provinces		7	5		55) <u>.</u>		
Provinces Provincial Revenue Funds									
Provincial agencies and funds	ll 2								
Municipalities		2	2	5					
		<u>-</u> _		5	-	- - -	<u> </u>		_
	<u>-</u>								
Municipalities	-		<u>-</u> -	-	-		<u> </u>		
	-			-	-				
Municipalifies Municipal agencies and funds Departmental agencies and accounts	=		-	-	-				
Municipatiles Municipat agencies and funds Departmental agencies and accounts Social security funds Provide lator entities receiving transfers			- - - - - - - - -	-	- - - - - -		-		
Municipatifies Municipal agencies and funds Departmental agencies and accounts Social security funds Provide (st of entities receiving transfers Higher education institutions		=	-	-	-			-	
Municipaties Municipaties Municipaties Municipaties Departmental agencies and accounts Social security funds Provide stor orticles receiving transfers Higher equication institutions Foreign governments and international organisations			-	-	- - - - - -				
Municipatives Municipatives Municipatives Municipatives Departmental agencies and funds Social security funds Frovide is fact orefines receiving transfers Higher education institutions Foreign governments and international organisations Public corporations and private embergrises	-	=		- - - - -	-				
Municipatives Municipative agencies and funds Departmental agencies and accounts Social security funds Provide ist for entities receiving transfers Higher education institutions Foreign governments and international organisations Public corporations and private enterprises Public corporations		=	- - - - - - - - - -	- - - - -	-				
Municipaties Municipaties Municipaties and acounts Departmental agencies and acounts Social security funds Provide stor offices receiving transfers Higher education institutions Foreign governments and international organisations Public corporations Subsidies or production Subsidies on production	-	=	-	- - - - -	-				
Municipatives Municipatives Municipatives Municipatives Municipatives Departmental agencies and accounts Social security funds Provide stort entitles receiving transfers Higher education institutions Foreign governments and international organisations Public corporations and private enterprises Public corporations Subsidies on production Other transfers		=	- - - - - - - - - - - - - - - - - - -	- - - - -	-				
Municipaties Municipat agencies and funds Departmental agencies and acounts Social security funds Provide ist or 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		=		- - - - -	-				
Municipaties Municipal agencies and sunds Departmental agencies and accounts Social security funds Provide stor officials 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		=		- - - - -	-				
Municipatives Municipatives Municipatives Municipatives Departmental agencies and aurous Social security funds Provide stor entities receiving transfers Higner 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 Private enterprises Subsidies on production Other transfers		=							
Municiparities Municipal agencies and funds Departmental agencies and accounts Social security funds Provide ist 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		=		- - - - -	-				
Municipatives Municipatives Municipatives Municipatives Municipatives Provide stort entities receiving Yansters Higher education institutions Provide stort entities receiving Yansters Higher education institutions Proving governments and international organisations Public corporations and private enterprises Public corporations Subsidies on production Other Yansters Private enterprises Subsidies on production Other Yansters Non-profit institutions Households Households		=							27 859
Municipaties Municipal agencies and funds Departmental agencies and accounts Social security funds Provide stor ordise receiving transfers Higner education institutions Foreign governments and international organisations Paulic corporations and private enterprises Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Households Households Social benefits		=							27 859
Municipalities Municipal agencies and funds Departmental agencies and accounts Social security funds Provide stor officials receiving transfers Higher equication institutions Proving noverments and international organisations Public corporations and private enterprises Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Non-profit institutions Households Social benefits Other transfers to households		=				22 672	17 457	21 626	27.855
Municipatiles Municipatiles Municipatile agencies and tunds Departmental agencies and accounts Social security funds Provide ist of entitles receiving transfers Higher education institutions Foreign governments and international organisations Public corporations Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-proft institutions Other transfers Non-proft institutions Social benefits Social benefits Citier transfers to households Other transfers to households Significant capital assets		=							27 859
Municiparities Municipal agencies and funds Departmental agencies and accounts Social security funds Provide stor officials receiving transfers Higner education institutions Foreign governments and international organisations Public corporations Subsidies on production Other transfers Physic enterprofuser Subsidies on production Other transfers Finate enterprises Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households symments for capitful assets Buildings and other feed structures		=				22 672	17 457	21 626	27 859
Municipatities Municipatities Municipatities Municipatities Municipatities Departmental agencies and accounts Social security funds Provide fact or entities receiving transfers Higher education institutions Proving operaments and international organisations Public corporations and privale enterprises Public corporations Subsides on production Other transfers Private enterprises Subsidies on production Other transfers Non-pool institutions Households Social benefits Other transfers to households Social benefits Social benefits Buildings Buildings Buildings Buildings		=				22 672	17 457	21 626	27 855
Municipaties Municipal agencies and funds Departmental agencies and accounts Social security funds Provide store ordinals receiving transfers Higher education institutions Foreign governments and international organisations Public corporations Subsidies on production Other transfers Private enterprivate Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households agriments for capital assets Buildings Other feed structures Buildings Other feed structures Buildings Other feed structures Buildings		=				22 672	17 457	21 828	27 856
Municipatives Municipatives Municipatives Municipatives Municipatives Municipatives Provide stor entities receiving transfers Higher education institutions Provide stor entities receiving transfers Higher education institutions Poublic corporations and private enterprises 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 Social		=				22 672	17 457	21 626	27.85
Municipatiles Municipatiles Municipatiles Municipatiles Municipatiles Social security funds Provide last certifies receiving transfers Higher education institutions Foreign governments and international organisations Public corporations Substidies on production Other transfers Private enterprises Private enterprises Private enterprises Substidies on production Other transfers Private enterprises Substidies on production Other transfers Non-profit institutions Householdts Social benefits Other transfers to households Social benefits Other transfers to households Duldings Other feed structures Buildings Other feed structures Buildings Other feed structures Machinery and equipment Transport equipment		=				22 672	17.457	21 628	27 858
Municipatiles Municipatiles Municipatiles Municipatiles Municipatiles Social security funds Social security funds Frovide last of entities receiving transfers Highre education institutions Foreign governments and international organisations Public corporations Subdides on production Other transfers Finitize entity funds Subdides on production Other transfers Subdides on production Other transfers Subdides on production Other transfers Non-profit institutions Households Social benefits Other transfers to households singments for capital assets Buildings Other fixed shuctures Buildings Other fixed shuctures Buildings Other fixed shuctures Machinery and equipment Transport equipment Transport equipment				17 821	17 821	22 672	17 457 17 457 	21 828	27 856
Municipatiles Municipatiles Municipatiles Municipatiles Social security funds Social security funds Frovide last certifies receiving transfers Higher education institutions Foreign governments and international organisations Public corporations Substitution of the security of the secur		=				22 672	17 457 	21 626	27 859 33 33 33
Municipatiles Municipatiles Municipatiles Municipatiles Municipatiles Social security funds Social security funds Frovide last of entities receiving transfers Higher education institutions Foreign governments and international organisations Public corporations Subsidies on production Other transfers Fiviate enterprises Subsidies on production Other transfers Non-profit institutions Households Social benefits Other bransfers to households Buildings Guite des structures Buildings Under fire dishultures Machinery and equipment Transport equipment Transport equipment Other machinery and equipment Hertiage Assets Specialsed military assets				17 821	17 821	22 672	17 457 17 457 	21 828	27 855 33 33 33
Municipatiles Municipatiles Municipatiles Municipatiles Municipatiles Social security funds Provide ist of eritles 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-proft institutions Households Social benefit Social benefit Other transfers to households Subject of the production Other transfers Other feed shuctures Buildings Other feed shuctures Buildings Other feed shuctures Muchinery and equipment Transport equipment Transport equipment Other muchinery and equipment Hertinge Assets Specialised military assets Biological assets Specialised military assets				17 821	17 821	22 672	17 457	21 626	27 859 37 37
Municipatiles Municipatiles Municipatiles Municipatiles and accounts Social security funds Provide last oreithies receiving transfers Higher education institutions Foreign governments and international organisations Public corporations Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households avainants for capital assets Buildings and other fixed structures Buildings Subsidies on the fixed structures Buildings Other fixed structures Muchinery and equipment Transport equipment Other machinery and equipment Herlitage Assets Specialsed military assets Biological assets Land and Sub-social assets				17 821	17 821	22 672	17.457 17.457 35 35	21 626	27 855
Municipatiles Municipatiles Municipatiles Municipatiles Municipatiles Social security funds Provide ist of eritles 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-proft institutions Households Social benefit Social benefit Other transfers to households Subject of the production Other transfers Other feed shuctures Buildings Other feed shuctures Buildings Other feed shuctures Muchinery and equipment Transport equipment Transport equipment Other muchinery and equipment Hertinge Assets Specialised military assets Biological assets Specialised military assets				17 821	17 821	22 672	17.457 17.457 35 35	21 626	27 859 27 859 37 37

Table B.2.6: Payments and estimates by economic classification: Programme 6: Infrastructure Development

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate		um-term estimates	
R thousand	2019/20	2020/21	2021/22		2022/23		2023/24	2024/25	2025/26
current payments Compensation of employees	200 416 20 583	339 032 68 777	200 385 23 807	304 184 40 000	304 184 30 000	250 026 24 999	337 498 30 000	93 226 30 000	104 37 30 00
Salaries and wages	18 618	66 402	21 265	37 000	27 000	22 531	26 000	25 000	24 77
Social contributions	1 965	2 375	2 542	3.000	3 000	2 468	4 000	5 000	5 22
Goods and services	179 831	270 249	176 566	264 184	274 184	225 027	307 498	63 226	74 37
Administrative fees	6	6		_		4			
Advertising		= =	-	-	-		-	440	100
Minor assets	152	53	1.5	221	221	57		5 3 5	185
Audit cost: External		-	-	-	-	-		1-3	2
Bursaries: Employees				-			-		- 6
Catering: Departmental activities	1 395	225	324	5	100	214	5	150	
Communication (G&S) Computer services	26	39	38	_		28	_		
Consultants and professional services: Business and advisory services	43 181	22 969	40 945	2 500	7 500	14 109	2 150	3 000	3 00
Infrastructure and planning	45 101	22 505	40 343	2 300	7 300	14 103	2 150	3 000	3.00
Laboratory services					- 12	3 32	100	123	
Scientific and technological services		· ·	-	-	-	a a=	_	5 - 2	
Legal services	-			_			을 그 그	2	
Contractors	1 193	9 430	6 129	-	91	1 970	-	37.5	
Agency and support / outsourced services		365	22 364	-	-	1 942	-	2	
Entertainment	-			-	575	-		17.5	
Fleet services (including government motor transport)	8	1 164	582	-	1 000	560	-	-	
Housing	-		-	-		-	į į		
Inventory: Clothing material and accessories		_	-	-	-	-	-	120	
Inventory: Farming supplies Inventory: Food and food supplies		5	- 5	i	35	1.71	5 5	50	
			-		-		ī .		
Inventory: Chemicals, fue(oil, gas, wood and coal Inventory: Learner and teacher support material		9	- 5		<u> </u>	- 5	8 2	2	
Inventory: Learner and seasons support material Inventory: Materials and supplies	11		_				Ξ.	-	
Inventory: Medical supplies		9			- 2			100	
Inventory: Medicine		_	_	_	-		_		
Medsas inventory interface	5-2		1-0	-	12-	a 54	-	5 4 8	
Inventory: Other supplies	31 769	24 123	6 201	2 000	2 000	6 829	7 900	2 000	2.8
Consumable supplies	319	35 648	5 515	11/4/2	1 768	2 340			
Consumable: Stationery, printing and office supplies	54	97	236	-	503			2	
Operating leases	7 172	8 246	9 562	10 000	10 000		6 500		
Property payments	93 075	166 607	79 952	249 463	249 463	182 744	290 948	58 226	68 5
Transport provided; Departmental activity	105		-	-		-	-		
Travel and subsistence	957	853	1 235	-	1 568		-	-	
Training and development	6		1	3	- 22	2			
Operating payments Venues and facilities	52	32	-	_	70	263	_	-	
Rental and hiring	361	445	3 482		- 12	2 077			
Interest and rent on land	2	6	12						
Interest	2	6	12						
Rent on land	11		-	-	-	-	_	1-01	
ansfers and subsidies	69	1 403	10 481						
Provinces and municipalities	99	1 403	10 40 1						
Provinces Provinces				_	-				
Provincial Revenue Funds									
Provincial agencies and funds							<u>-</u>		
Municipalities				-					
Municipalities				-		-1			~~~~
Municipal agencies and lunds	-			-		-	i		
Departmental agencies and accounts	-	-	-	-	_	-	-	-	
Social security funds	12-1	-	-	-	-	-	-	-	
Provide list of entiles receiving transfers	<u> </u>								
Higher education institutions	-	-	-	=		-	7		
Foreign governments and international organisations		_	-	-	-		-	-	
Public corporations and private enterprises	,								
Public corporations									
Subsidies on production Other transfers	III -	- 5	- 5		157	- 7	()		
Orner transfers Private enterprises			-				·····		
Subsidies on production									
Other transfers	111	_	-	_	-	-			
	L								
Non-profit institutions	- 69	1 403	10 481	-	-	17	7	33	
Households Social benefits	69								
	1) 09	1		5	- 33	71	3	- B	
Other transiers to households	1								
yments for capital assets	447 468	286 629	425 985	382 751	382 751	436 909	379 751	541 661	558 9
Buildings and other fixed structures	414 971	253 794	353 811	370 266	295 266	350 941	359 855	541 661	557 9
Buildings	414 971	253 794	353 811	370 266	295 266	342 733	357.356	540 761	557 9
Other fixed shuctures	<u> </u>					8 208	2 499	900	
Machinery and equipment	32 497	32 835	72 174	12 485	87 485	85 968	19 896	_	
Transport equipment	31 644	32 687	334	11 502	1221777	128		-	
Other machinery and equipment	853	148	71 840	983	87 485	85 840	19 896		
Heritage Assets	-	5	-	-	100	7	į – į	7.0	
Specialised military assets	-	_	_	-	-	_	-		
Biological assets	_	- 5			-		5	-	
Land and sub-soil assets Software and other intangible assets	_			-				~^	
	ž								
ayments for financial assets	10-11		_	-		-		-	
otal economic classification									

thousand urrent payments Corpersation of employees Solaries and wages Social combinations Goods and services Administrative flees Advertising Minor assets Audir Cost: Enternal Bursaries: Employees Catering: Departmental activities Communication (GSS) Computer services Communication (GSS) Computer services Communication activities Communication (GSS) Computer services Communication and painting Laboratory services Solientific and echnological services Legal services Centrations Agency and support / outsourced services Entertainment Fleet services (including government motor transport) Housing Inheritory, Costning material and accessories Inventory, Costning material and accessories Inventory, Farming supples Inventory, Farming supples Inventory, Farming supples	2019/20 118-545 16-54-377 55-64-377 55-64-377 55-625 106-622 115	200021 142.832 57.528 58.018 9.610 75.204 65 12 	2021/22 2021/25 35 650 91 52 621 10 470 198 377 622 288 6 	328 963 60 373 50 333 10 040 267 690 58 183 3 667 155 81	2022/23 336 860 63 373 51 733 11 540 273 487 58 183 - 3 667 155 81	336 897 53 374 52 471 10 903 273 522 456 265 146 	2023/24 321 601 59 835 57 807 12 028 251 766 567 250 15 - - 3 255 1 385	2024/25 146 072 71 683 60 755 10 928 74 389 485 51 23 	2025/26 167 6: 74 8: 63 44 11 4 92 7: 51
Compensation of employees Social continuous Social continuous Goods and services Administrative flees Admerbing Minor assess Justice out. Employees Castering, Departmental activities Communication (G.S.9) Computer services Construction and professional services: Business and advisory services Infrastructure and planning Laboratory services Socientific and technological services Contractions Socientific and technological services Legal services Contractions Repender Fleet services (Contractions Repender) and Support Journal Contractions Repender Fleet services (Contractions Repender) and Support Journal Contractions Repender International Fleet services (Contractions Repender) and Support Journal Contractions Repender International Contractions Repender International Contractions International	56 377, 55 653 7 294 56 295 56 295 106 22 15 -	67 528 58 016 9 610 75 204 65 12 	63 091 52 621 10 470 198 377 622 288 6 - - - 4 326	50.373 50.333 10.040 267.690 58 183 - 3.667	63 973 51 733 11 640 273 487 - 58 183 - 3 667 155 81	63 374 52 471 10 903 273 523 456 265 146 - - 3 273	69 835 57 807 12 028 251 766 567 250 15 - - 3 255	71 683 60 755 10 928 74 389 485 51 23 - 2 913	74 8: 63 4: 11 4: 92 7: 5: 3
Salaries and wages Social conhibutions Goods and services Administrative frees Admenistrative frees Advertising Minor assets Audit cost: Eternal Bursaries: Employees Cattering: Departmental activities Communication (GAS) Computer services Communication (GAS) Computer services Constantars and professional services: Business and advisory services Infrastructure and planning Laboratory services Solemitic and technological services Legal services Contractors Agency and support / outsourced services Entertainment Fiest services (richarding government motor transport) Housing Inventory, Costning material and accessories Inventory, Costning material and accessories Inventory, Farming supples	55 083 9 294 54 299 106 22 15 - - 3 522 24 184 - - - - - - - - - - - - - - - - - - -	58 018 9 610 75 204 65 12 - - 4 569 47 448 - - - 4	52 621 10 470 198 377 622 288 6 - - - 4 326	50 333 10 040 267 690 - 58 183 - - 3 667 155	51733 11640 273 487 - 58 183 - 3 667 155 81	52 471 10 903 273 523 456 265 146 - - - 3 273	57 807 12 028 251 766 567 250 15 - - 3 255	60 755 10 928 74 389 485 51 23 - - 2 913	63 44 11 4 92 77 51 3 04
Social contributions Goods and services Administrative ness Catering: Departmental activities Communication (6.59) Communistrative and professional services: Business and advisory services Infrastruture and planning Laboratory services Scientific and rechnological services Contractors Agency and support / outsourced services Entertainment Fiest services (ricituding government motor transport) Housing Inventory, Costning material and accessories Inventory, Craming supples	9 294 54 299 106 22 15 - 3 622 24 184 - - - - - - - - - - - - - - - - - - -	9 610 75 204 65 12 - - 4 559 47 448 - - - - 4 448	10 470 198 377 622 288 6 - - - 4 326	10 040 267 690 58 183 - 3 667 155	11 640 273 487 58 183 - 3 667 155 81	10 903 273 523 456 265 146 - - - 3 273	12 028 251 766 567 250 15 - - 3 255	10 928 74 389 485 51 23 - - 2 913	11.4 92.77 50 3.04
Goods and services Administrative flees Administrative flees Advertising Minor assets Audit cost: Chemnal Bursaries: Employees Catering: Departmental activities Communication (GAS) Computer services Constants 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 Fiest services (including government motor transport) Housing Inventory, Conting material and accessories Inventory, Craming supples	54 259 106 22 15 - 3 522 24 184 - - - 52 20 916	65 12 - - 4 569 47 448 - - - - 41	198 377 622 288 6 - - 4 326	267 690 - 56 183 - - 3 667 155	273 487 58 183 - 3 667 155 81	273 523 456 265 146 - - - 3 273	251 766 567 250 15 - - 3 255	74 389 485 51 23 - - 2 913	92.7: 5
Administrative Rees Advertising Minor assets Audit Cost: Ethernal Butsaries: Employees Catering: Departmental activities Communication (6.5) Computes revious Consultants and professional services: Business and advisory services Infrastruture and planning Laboratory services Scientific and recrinological services Contractors Agency and support outsourced services Entertainment Fiet services (richarding government motor transport) Housing Inventory: Faming supples	106 22 15 - 9 622 24 184 - - 62 20 916	65 12 - - 4 569 47 448 - - - - 41	622 288 6 - - 4 326	58 183 - - 3 667 155	58 183 - - 3 567 155 81	265 146 - - 3 273	567 250 15 - - 3 255	485 51 23 - - 2 913	30
Minor assets Audir cost Chemnal Bursanies: Employees Castering: Departmental activities Communication (GSs) Computer services Consultants and professional services: Business and advisory services Infrastruture and planning Laboratory services Scientific and technological services Legal services Contractors Agency and support / outsourced services Enternalment Fiest services (cluding government motor transport) Housing Inventory, Clothing material and accessories Inventory, Faming supples	15 - - - - 24 184 - - - - - 62 20 916	4 569 47 448 - - - - 41	6 - - 4 326	183 - 3 667 155	183 - 3 667 155 81	146 - - 3 273	15 - - 3 255	23 - - 2 913	30
Audic cost Enternal Bursaries: Employees Catering: Departmental activities Communication (64.5) Computer services Constitution and planning Laboratory services Scientific and technological services Legal services Control and services Control and services Scientific and sectionological services Legal services Control and support Consourced services Entertailment Friest services (including government motor transport) Housing Inventory, Ciothing material and accessories Inventory, Craming supplies	3 622 24 184 - - - 62 20 915	47 448 - - - - - - 41	- 4 326	3 667 155	3 667 155 81	- - 3 273	- 3 255	- - 2 913	30
Bursaries Employees Catering Departmental advities Communication (G&S) Cumpuler services Constantian any opticasional services: Business and advisory services Infrastructure and planning Laboratory services Scientific and technological services Legal services Contractors Agency and support / outsourced services Entertainment Fiest services (robusting government motor transport) Housing Inventory, Costning material and accessories Inventory, Costning material and accessories Inventory, Costning supples	24 184 - - - - 62 20 916 -	47 448 - - - - - - 41		155	155 81				
Catering: Departmental activities Communication (GSA) 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 Entertailment Friest services (including government motor transport) Housing Inventory, Citothing material and accessories Inventory, Citothing material and accessories Inventory, Citothing supplies	24 184 - - - - 62 20 916 -	47 448 - - - - - 41		155	155 81				
Communication (G&S) Computer services Consultants and proflessional services: Business and advisory services Infrastructure and planning Laboratory services Scientific and technological services Legal services Contractors Agency and support / outsourced services Entertainment Fiest services (including government motor transport) Housing Inventory, Costning material and accessories Inventory, Farming supplies	24 184 - - - - 62 20 916 -	47 448 - - - - - 41		155	155 81				
Computer services Consultants and professional services: Business and advisory services Infrastructure and planning Laboratory services Scientific and eternological services Legal services Contradors Agency and support / outsourced services Entertrainment Fliest services (including government motor transport) Housing Inventory Cottning material and accessories Inventory Crothing material and accessories Inventory Farming supplies	184 - - - 62 20 916 -	448 - - - - 41	179 		81	113	1 386	64	
Consultants and profuscional services: Business and advisory services Infrastruture and planning Laboratory services Laboratory services Scientific and technological services Legal services Contractors Agency and support / outsourced services Entertainment Fiest services (including government motor transport) Housing Inventory, Costning material and accessories Inventory, Farming supplies	- - - - 62 20 916 -		101	81	77.	- 1	- 5	3.72	
Infrastructure and planning Laboratory services Scientific and technological services Legal services Contractors Agency and support outsourced services Entertainment Fiest services (including government motor transport) Housing Inventory, Clothing material and accessories Inventory, Faming supplies	- - 62 20 916 -		<u>.</u>		-				
Laboratory services Solentific and sechnological services Legal services Contractors Agency and support / outsourced services Entertailment Freet services (including government motor transport) Housing Inventory, Clothing material and accessories Inventory, Clothing material and accessories Inventory, Farming supplies	- 62 20 916 - -		<u> </u>	8 8			-		
Scientific and technological services Legal services Contractors Agency and support outsourced services Entertainment Fiest services (including government motor transport) Housing Inventory Costning material and accessories Inventory Farming supplies	- 62 20 916 - -		5		- 12	- 1	2	- 2	
Legal services Contractors Agency and support / outsourced services Entertainment Fleet services (including government motor transport) Housing Inventory, Clothning material and accessories Inventory, Cristming supplies	- 62 20 916 - -			2	-		_	-	
Contractors Agency and support / outsourced services Entertainment Freet services (including government motor transport) Housing Inventory, Clothing material and accessories Inventory, Famining supplies	20 916 - -			8 8	- 2	- 1	1 2		
Agency and support / outsourced services Entertainment Friest services (including government motor transport) Housing Inventory: Clothing material and accessories Inventory: Farming supplies	20 916 - -		161	18 020	18 020	495	_	809	- 69
Entertailment Fixed services (including government motor transport) Housing Inventory: Clothning material and accessories Inventory: Farming supplies		24 436	151 240	203 749	209 918	208 245	182 270	8 287	23
Housing Inventory: Clothing material and accessories Inventory: Farming supplies		-	-	_		-	_		
Housing Inventory: Clothing material and accessories Inventory: Farming supplies	11	2	2	3	3	4	5	5	
Inventory: Farming supplies	£1	23	2	ğ 2	12	-	2	128	
Inventory: Farming supplies		-	-:) e		21	-	-	
	-	2	2	9 2		-	2	2	
	-	-	-	-	-		-	-	
Inventory: Chemicals, fuel, oil, gas, wood and coal	-		=		-	-1	9.9	-	
Inventory: Learner and teacher support material	27	25	-	507	507	388	300	300	
Inventory: Materials and supplies	1	_	-	9 9	-	-	-	-	
Inventory: Medical supplies	-	7	-	3 5	3.5	-			
Inventory: Medicine	-	-	-	=	-	-	-	-	
Medsas inventory interface	1 5	8	29	5 5	(5)			973	
Inventory: Other supplies	1.5		882				2.5		
Consumable supplies	244 4 016	211	1 381	769 5.803	769 5.803	783	700	736	
Consumable: Stationery, printing and office supplies	4 016	3 462	5 660	5 803	5 803	5 608	5 997	6 264	6
Operating leases	-	12	12					2	
Property payments	9 870 159	13 197 114	13 416 990	15 050 547	15 050 547	15 913 585	15 000 650	15 693 650	16
Transport provided: Departmental activity Travel and subsistence	7 427	4 480	7 926	14 203	14 003	10 550	11 334	10 511	10
Training and development	2 050	1 504	2 756	3 134	2 962	3 096	3 556	1 145	1
Operating payments	5 224	22 270	6 693	3 134	2 902	22 442	25 080	25 080	26
Venues and facilities	291	311	1 836	1 675	1 675	1 134	1 400	1 367	1
Rental and hiring	291	311	1 030	86	86	1 134	1400	1 307	
Interest and rent on land									
interest									
Rent on land		1	2	§ 2	2		<u> </u>		
ansfers and subsidies	20.000	152 730	63.666	AF 544	07.514	24.755	28 252	00.533	
	39 802	152 730	23 002	25 611	25 611	21 766	26 252	26 577	27
Provinces and municipalities		1	5		155	- 1		- 3	
Provinces Provincial Revenue Funds	ļ								
		- 5	- 5	8 8	- 0		5		
Provincial agencies and funds Municipalities									
Municipalities	I			-					
Municipal agencies and funds		_	-	-		- 1	_		
Departmental agencies and accounts	7 085	7 475	7 475	7 849	7 849	7 849	8 208	8.577	8
Social security funds	-								
Provide list of entities receiving transfers	7 085	7 475	7 475	7 849	7 849	7 849	8 208	8.577	8
Higher education institutions	-				-	-1	-		
Foreign governments and international organisations	-	-	-	_	-	- 1	_		
Public corporations and private enterprises	-	<u> </u>	-	ê .	-	-1	2	4	
Public corporations	-	-	-	-	-	-1	-		
Subsidies on production	-	-	-	§	-	-	-	-	
Other transfers	-	-	.)) 	_		; 		
Private enterprises			-			-]		-	
Subsidies on production						_			
Other transfers		Э.	=		j-	-		3-3	
Non-profit institutions	29 473	144 794	14 680	17 762	17 762	13 737	20 044	18.000	18
Households	3 244	461	847			180			
Social benefits	468	60	847			180			***************************************
Other transfers to households	2 776	401		i			<u>-</u>		
yments for capital assets	617	625	765	233	994	2 949	2 272	695	
Buildings and other fixed structures		.		<u>.</u>					
Buildings	-	Ī	-	5	-	-	-	3	
Other fixed shuctures	{								
Machinery and equipment	617	625	765	233	994	2 949	2 272	695	
Transport equipment	1	-			200	-			
Other machinery and equipment	617	625	765	233	994	2 949	2 272	695	
Heritage Assets	-	-	-	-	-	-1	-	-	
Specialised military assets Biological assets	1 2	8	3	8 2	(3)		9	828	
biological assets Land and sub-soil assets		- 5	3	§ 5	100	- 1	3	(5)	
Land and sub-sol assets Sollware and other inlangible assets				Į.	-	-1	Į J		
	-			-				2.70	
yments for financial assets						-		7 <u>-</u> 2)	

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

	X69550171	Outcome	0.000	Main appropriation	Adjusted appropriation	Revised estimate	100	lium-term estimates	Š
R thousand Current payments	2019/20 5 510	2020/21 4 247	2021/22 6 003	6 713	2022/23 6 713	6 656	2023/24 7 037	2024/25 7 428	2025/26 7 76
Compensation of employees	813	779	0 003	9713	- 0713	0 000	7 637		
Salaries and wages	669	681	-	-	-	-	_	-	
Social contributions	144	98		i	···		l		·
Goods and services	4 697	3 468	6 003	6 713	6 713	6 656	7 037	7 428	7.76
Administrative fees	27	4	326			98	2000 - 1000 <u>-</u> 100		
Advertising		2	102	30	30	30	31	31	3.
Minor assets		20	6			0.2	- 4	20	100
Audit cost: External	1 -	=		=	5.53		-	-	53
Bursaries: Employees			-			- 4		-	- 5
Catering: Departmental activities	230	32	156	201	201	201	193	193	20
Communication (G&S)		4	8	. 1	1	19	2	2	
Computer services	10-0		-	81	81	9-1	85	85	8
Consultants and professional services: Business and advisory services		2	-	-		14	-	_	
Infrastructure and planning	100	5	-		17	0.5		270	
Laboratory services	-	2	-	=	223	-	-	_	
Scientific and technological services	1 1	- 5	-		17	0 105		- 70	
Legal services	-		-	=	323		1 1	_	
Contractors	270		-		0.50	9 074		170	
Agency and support / outsourced services	957	1716	1 560	1 747	1 747	1 610	1 792	1 792	1.87
Entertainment	2.70	50	UT.	-	973	0.72		120	
Fleet services (including government motor transport)	- 1	-	-		-	-	(E	-	
Housing	-		-	F 4	-	0.23	· ·	220	
Inventory: Clothing material and accessories	-	- 5	-	-	-	21	-	-	
Inventory: Farming supplies	_	2	-			6 028		220	
Inventory: Food and food supplies	-	=	-	-	1-3	3-8		-	
Inventory: Chemicals, fue(oit gas, wood and coal	-		-			9-1	99	-	
Inventory: Learner and teacher support material	27	25	-	507	507	507	590	590	6
Inventory: Materials and supplies		2	-	-	-	14	1 1 1	140	
Inventory: Medical supplies	10-0	=	-	-	1.0	: :::	-	3 - 2	
Inventory: Medicine		2	-		- 2	14	1 4	2.5	
Medisas inventory interface					0.75	0 1070	-	5 7 .5	
Inventory: Other supplies	-	-	-	9	-	-	9	-	
Consumable supplies	33	29	427	9 4	_	1	4	2	
Consumable: Stationery, printing and office supplies	84	163	159	202	202	243	212	212	2
Operating leases		2	_	2	12	0.23	1 2	120	
Property payments		· ·	-	-				-	
Transport provided: Departmental activity	159	114	716	547	547	547	573	573	5
Travel and subsistence	1 008	77	1 250		5-37	863	1 22	_	
Training and development	2 050	1 238	905	3 134	3 134	2 077	3 284	3 675	3.8
Operating payments	50	51	- 2	8 SENE	1200	75		(A) # 3	
Venues and facilities	72	15	490	257	257	358	269	269	2
Rental and hiring				- 6	- 6	6	6	6	
Interest and rent on land	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	-	-	-	-	-	_	-	
Interest			_	_		-			
Rent on land	_	<u> </u>	_	=		-	<u> </u>	20	
ransfers and subsidies	£					-			
				-		-			
Provinces and municipalities	5.0	- T	- 5	E	551		(E		
Provinces	J								
Provincial Revenue Funds	-		-	5			-	- 33	
Provincial agencies and funds	-					-			
Municipalities	,		-						
Municipalities		-	-	-	-	-	-	-	
Municipal agencies and funds									
Departmental agencies and accounts	,					-			
Social security funds			100 market 200 market						
Provide list of entities receiving transfers			-		-			-	
Higher education institutions	1	-	-	-	-	1 -	=	_	
Foreign governments and international organisations	1	5		-	- 5		-		
Public corporations and private enterprises									
Public corporations									
Subsidies on production	-	=	-	=	-	-	-	-	
Other transfers									
Private enterprises									
Subsidies on production			1.00.000 (10.000 (10.000 <u>1</u> 0.000 (10.						
Other transfers	-	H.	-	E :=	:-:	-	-	2-2	
Non-profit institutions	-	-	-	_	-	-	_	_	
Households	_			· -					
Social benefts	J								
Other transfers to households	11							.=0	
	<u> </u>								
ayments for capital assets	84	189	299	188	188	245	197	197	2
Buildings and other fixed structures	-		-]	_		- <u> </u>	_		
Buildings	-					-1			
Other fixed structures	-								
Machinery and equipment	84	189	299	188	188	245	197	197	2
Transport equipment	1 - 1	, E	-	-	-	9-1			
Other machinery and equipment	84	189	299	188	188	245	197	197	3
Heritage Assets	-	-	-	-	-	-	_	-	
Specialised military assets	-	-	_	-			_		
Biological assets	_	2	_	2		- 4	2	_	
	_	8	_	2		8 92	2	2.5	
Land and sub-soil assets									
Software and other intangible assets	-		-	-	1 -		-	-	
			-	-		-		(-1)	

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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estimates	
R thousand	2019/20	2020/21	2021/22		2022/23		2023/24	2024/25	2025/26
urrent payments	1 044	790	860	1 380	1 380	1 518	873		
Compensation of employees	,								
Salaries and wages Social contributions		- 5	5	- 5	- 3	-	7		
Goods and services	1 044	790	860	1 380	1 380	1 518	873		
Administrative fees	3	2	6	- 1000		10	12	600000000000000000000000000000000000000	(A) (A) (A) (A)
Advertising	_	2	2	-	(-)	-			10
Minor assets		2	2	9 9	_	-	4	2.0	
Audit cost: External	-	7	=		1.73		-	173	
Bursaries: Employees	-	_	_	-	-	.5	9.5	-	
Catering: Departmental activities	25		5	3	150	46	50		
Communication (G&S) Computer services			_			-	_	-	
Consultants and professional services: Business and advisory services		<u> </u>	3	2	- 33	- 0	0	<u> </u>	
Infrastructure and planning		-	-	-		-	-		
Laboratory services	-	2	_	2	123	-	_	<u> </u>	
Scientific and technological services		=	-	-	3.73		-	170	
Legal services	-	-	_	- 2	-	-	=	_	
Contractors		🕾						177	
Agency and support / outsourced services	985	762	824	1 300	1 300	1 300	640	-	
Entertainment	· ·	- 2	- 3	ā	175	15	§ 5	178	
Fleet services (including government motor transport) Housing		8	3	5		5	3 3		
Inventory: Clothing material and accessories			-	_	-		i - I	-	
Inventory: Conting material and accessories Inventory: Farming supplies		8	3	5		0	3	(2)	
Inventory: Food and food supplies		·				-	-		
Inventory: Chemicals,fire(.oil,gas,wood and coal	-	8	2	2		-	2	-	
Inventory: Learner and teacher support material	-	=	- 2	-	1.0			3-3	
Inventory: Materials and supplies	-	100	2	2	-	-		120	
Inventory: Medical supplies	-		7		5.73	1	3	7.0	
Inventory: Medicine	-	_	-	2	_		-	-	
Medisas inventory interface	_	8	2	2	150	2	5	170	
Inventory: Other supplies Consumable supplies	_	5	3	3 5	120	2	8 5		
			-	_	-	_	_		
Consumable: Stationery, printing and office supplies Operating leases		- 8	3	8	- 3	- 2	1 3		
Property payments	-	-		_	-	-	-	5 4 8	
Transport provided: Departmental activity	_	2		9			<u> </u>	9	
Travel and subsistence	31	26	30	80	80	162	171	1-0	
Training and development	-	71	- 2			12			
Operating payments	-	=	-	-	1,-2		-	5 - 8	
Venues and facilities	-	1	2	9 2	- 2	-		23	
Rental and hiring	-	.	-	-	. .	200120000000000 0 1	-		
Interest and rent on land	-		_	-		-		_	
interest	-	ALUE OF THE STATE		5.000		-			
Rent on land									
ansfers and subsidies	2 581	3 018	2 393	2 762	2 762	2 620	2 044		
Provinces and municipalities	-		-	-		-			
Provinces									
Provincial Revenue Funds	-	-	-	-	-	-	=		
Provincial agencies and funds				_		-			
Municipalities Municipalities	ļ	<u>_</u>		<u>-</u>				<u>-</u>	
Municipal agencies and lunds	-		-	_		-			
Departmental agencies and accounts	-					-			
Social security funds									
Provide list of entities receiving transfers		2	2	2	_	-	3 2		
Higher education institutions	-		-	2	(-)	-	-	-	
Foreign governments and international organisations	-	-	==		3.70				
Public corporations and private enterprises									
Public corporations	-			-		-	-		
Subsidies on production	-	=	=	-	-	-	=	-	
Other transfers									
Private enterprises	ļ ,								
Subsidies on production Other transfers	111	_	_		-		_	740	
	11.								
Non-profit institutions	2.581	3 018	2 393	2 762	2 762	2 620	2 044	-	
Households									
Social benefits	-	-	-	-	-	-	-	-	
Other transfers to households	<u> </u>								
syments for capital assets		34	23			4	600	<u></u>	ADMINISTRATION /
Buildings and other fixed structures				- 2		-		_	
Buildings	-			Secretary Secretary Secretary					
Other fixed shuctures						-			
Machinery and equipment		34	23			4	600		
Transportequipment	-				-	- 4		-	
Other machinery and equipment	<u> </u>	34	23		<u>-</u>	4	600	-	
Heritage Assets Specialised military assets		-	-	-	-	-	-	5-8	
Specialised military assets Biological assets	2	2	2	0	- 5	- 1	2	(2)	
Land and sub-soil assets	1 -	5	3	5	0	- 0	i 3	28	
Software and other intangible assets	_	<u></u>		_	1-0		į <u> </u>	242	
					-			2072V	
syments for financial assets									
otal economic classification		3 842							

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

		Outcome		Main Adjusted appropriation appropriation		Revised estimate	Medium-term estimates		
R thousand	2019/20	2020/21	2021/22		2022/23		2023/24	2024/25	2025/26
current payments	2 616	2 589 2 009	2 696	2 362	2 362	2 355	2 383		
Compensation of employees Salaries and wages	f	1 978			<u>-</u>	<u>-</u>	3	·····	······
Social contributions		31	5		1	- 1	9	- 1	8
Goods and services	2616	580	2 691	2 362	2 362	2 354	2 380		
Administrative fees		-	_	-	-	-	-	-	-
Advertising		9.0		-	-	_	-		-
Minor assets		-	-	-	-	9	-	-	
Audit cost: External	-	12	- 4	_	2	2	-	_	2
Bursaries: Employees		3-3	-	-	-	-		S S	-
Catering: Departmental activities	-	_		-	2	=	-	_	2
Communication (G&S)		-	4	-		5	70	(= 1	-
Computer services	-	-	-	-	_	-	-	-	2
Consultants and professional services: Business and advisory services		-	-	1 5			-	3.5	
Infrastructure and planning	- 1	-	-	-	_	-	-	-	
Laboratory services	-	873	15				-	25	
Scientific and technological services	- 1	-	-	-	-	-	-	-	
Legal services	-	100	- 5	· ·	-		-	1	
Contractors	11	8-2007	885	1	200	1000		-	
Agency and support / outsourced services	2616	580	2 677	2 347	2 347	2 349	2 310		
Entertainment							-	-	
Fleet services (including government motor transport)			-	-	-	_	_		
Housing	-	- 3	9	1	1	5		2	
Inventory: Clothing material and accessories Inventory: Farming supplies									
inventory: Farming supplies Inventory: Food and food supplies		15	9			<u> </u>		Ξ	
Inventory: Chemicals, fuel, oil, gas, wood and coal		_		1	_			-	
Inventory: Learner and teacher support material					1 5	: 8		1	
Inventory: Materials and supplies	- 1	0-0		-	_	_	_		
Inventory: Medical supplies	- 1			1 2	1 2	2	_	_	
Inventory: Medicine	- 1			-	_	_	-		
Medisas inventory interface	- 11	-	- 2	-		_	-		
Inventory: Other supplies	-	_		_	2	_	_	_	
Consumable supplies	- 1			-		_		8.53	
Consumable: Stationery, printing and office supplies		-	12		2	2	_	_	
Operating leases		S-3				-		50 0 0	
Property payments				-	1 2	- 4	-	_	
Transport provided: Departmental activity	- 1	0-0			-	-		2	
Travel and subsistence	-	_	10	15	15	_	-	-	
Training and development	- III	5 -		-		-	-	0.70	
Operating payments	- 1	-		-	2	-	-	-	
Venues and facilities	- 1	5- -				-		0.70	
Rental and hiring	-	-	-	-	-	-	-	-	
Interest and rent on land	-			-		-	-	-	
interest	-	-	-	-	-	-	-	-	
Rent on land	-							_	
ansfers and subsidies			32						
Provinces and municipalities	_	-	-	-		-	-	-	
Provinces	- 1			-	<u> </u>		-		
Provincial Revenue Funds	-	-		-	-	-	-		
Provincial agencies and funds				-			-		
Municipalities	-	-	-	-		-	-		
Municipalities	-	-	-	-		-	-	-	
Municipal agencies and funds	il -	manata mara	_				-		
Departmental agencies and accounts	-	-	-	-	_	-	-	-	
Social security lunds	-	-	-	-	-	-	-	-	
Provide list of entities receiving transfers	- I								
Higher education institutions	Salar salar salar salar salar salar					neconomic de la	_		
Foreign governments and international organisations	-	8.73		-		-	-	5 2 5	
Public corporations and private enterprises	y			<u></u>					
Public corporations	-								
Subsidies on production	- 111	-	-	-	-	-	-	-	
Other transfers							-		
Private enterprises				ļ					
Subsidies on production	- 1			_			-	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
Other transfers	1					-	-		
Non-profit institutions	-	-	32	-	_	-	-	-	
Households	Sammer and the same and the sam	oncoes as			anomere e e		-	energy and the	
Social benefits	-	-	-	-		-	-	-	***************************************
Other transfers to households	-		3		-				
						7			
yments for capital assets Buildings and other fixed structures	7			 			7		
Buildings Buildings	·			ţ			ţ		
		-			3	5	_		
Other fixed structures Machinery and equipment	ļ			 		7	7		
Transport equipment.				 				-	
			5	1	1	7	7	7.7	
Other machinery and equipment	£			 					~~~~~
Heritage Assets Spanished military assets		100	5		1			12	
Specialised military assets	-		-	£	-	_	{		
Biological assets	1 5	- 3		1	1 5		-	2	
Land and sub-soil assets Software and other intangible assets				_	_	-		10-4-0	
	L			}			<u> </u>		
ayments for financial assets	-	-	-	-		-	-	-	
	2616	2 580	2 728	2 362	2 362	2 362	2390		
economic classification	2 616	2 589	2 728	2 362	2 362	2 362	2 390	-	