

VOTE 5

Education

Operational budget	R53 182 062 205
MEC remuneration	R 1 977 795
Total amount to be appropriated	R53 184 040 000
Responsible MEC	MEC for Education
Administering department	Education
Accounting officer	Head: Education

1. Overview

Vision

The vision of the Department of Education (DOE) is: *An innovative hub for quality teaching and learning that produces learners developed to exploit opportunities for lifelong success.*

Mission

The department's mission is: *To facilitate quality teaching and learning in a conducive classroom environment every day.*

Strategic outcomes

Strategic policy directions: The strategic outcomes encapsulate the department's contribution toward the achievement of national and provincial outcomes, and all other international mandates within the context of MTSF 2020-2024/25 for the current electoral cycle, and national and provincial action plans. The outcomes of the department are as follows:

- Youth better prepared for further learning and world of work.
- A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world.
- Improved reading for meaning, numeracy and digital skills.
- A safe, secure school environment for teaching and learning.
- Decolonised curriculum in language and history studies.
- Collaborative and responsive infrastructure planning and implementation.

Core functions

The core functions of the department are summarised below:

Public Ordinary Schools

This is the department's primary function aimed at the provision of quality education and learning 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). Also included in this programme is the provision of support to learners on the curriculum, as well as teacher training programmes.

Lastly, the function includes the provision of food to public ordinary school learners from the poorest communities, through the National School Nutrition Programme (NSNP). Other conditional grants that are aimed at uplifting the quality of education are also in this programme and these include, but are not limited to, the Maths, Science and Technology (MST) grant.

Public Special School Education

The aim of this programme is to provide public education in special schools and full-service schools.

Early Childhood Development (ECD)

The aim of this programme is to strengthen Grade R education, and to make it available to the majority of the citizens.

Infrastructure Development

The aim of this programme is to provide new schools and upgrades and additions to existing schools, including sports fields and specialists rooms. It also has focused interventions to provide sanitation, electricity and maintenance to all Public Ordinary schools.

Legislative mandates

The following pieces of legislation, among others, govern the operations of the department:

- The Constitution of the Republic of South Africa, No. 108 of 1996
- Public Service Act No 104 of 1994
- National Education Policy Act, No. 27 of 1996
- South African Schools Act (SASA), No. 84 of 1996
- Employment of Educators Act, No. 76 of 1998
- South African Council for Educators (SACE) Act, No. 31 of 2000
- South African Qualifications Authority Act, No. 58 of 1995
- National Policy on HIV and AIDS for Learners and Educators in Public Schools and Students and Educators in FET Institutions, 1999
- Education White Paper 5 on Early Childhood Development, 2000
- Basic Education Laws Amendment Bill
- Education White Paper 6 on Inclusive Education, 2001
- Curriculum and Assessment Policy Statement
- Labour Relations Act, No. 66 of 1995
- Employment Equity Act, No. 55 of 1998
- Public Finance Management Act, No. 1 of 1999, as amended and Treasury Regulations
- KZN Provincial SCM Policy Framework of 2006
- Preferential Procurement Policy Framework Act, No. 5 of 2000
- Promotion of Access to Information Act, No. 2 of 2000
- Annual Division of Revenue Act

2. Review of the 2020/21 financial year

Section 2 provides a review of 2020/21, outlining the main achievements and progress made by the department during the year, as well as providing a brief discussion on challenges and new developments.

Budget pressures

The impact of the national state of disaster and the nation-wide lockdown necessitated the need to review institutional plans to ensure that they responded to the Covid-19 pandemic and that service delivery continued. In alignment with the 2020/21 Special Adjustments budget, the department revised and re-tabled the 2020/21 APP, as well as the 2020/25 strategic plan. The re-tabled plans incorporated the interventions and adjusted the 2020/21 budget allocation in response to the Covid-19.

In 2020/21, the department continued to face pressures and these were exacerbated by the effects of the

Covid-19 pandemic. This included pressures in their personnel budget, and the department thus kept their focus on managing the Personnel Provisioning Norm (PPN) in schools where there are excess educators based on the school enrolment. The revised procedures for the appointment of temporary and substitute educators issued in 2019 resulted in a reduction in the utilisation of substitute educators, among others.

In line with cost-cutting and efforts to reduce the projected pressures against *Compensation of employees*, the department developed a turnaround strategy to manage the personnel budget in 2018/19. This turnaround strategy mainly addressed the various areas that had shown spending pressures, such as payment of overtime, leave management, reduction of surplus educators, assessment of employees which are at a retirement age and are due to exit the system, and management of the PPN in schools where there are excess educators based on school enrolment. Surplus permanent educators who do not obtain a placement to a vacant post are utilised as substitute educators in schools that are in a 10 kilometre radius from their original school. This limits the use of additional substitute posts. Additional areas that have been identified as having potential savings included the management of PILIR, management of late terminations and non-payment of performance bonuses.

In January 2021, the department had 4 273 surplus educators to be placed as a result of a new PPN. The rise in surplus educators was a result of the increase in learner enrolment and more diverse curriculum offerings at secondary schools. The demand is higher in secondary and learners with special education needs (LSEN) schools, while primary schools remain constant. The distribution of posts *via* the PPN model thus allocates more posts to secondary and LSEN schools. Currently there are 4 193 vacancies. Surplus educators will be matched and placed to these vacancies by end of February 2021. Furthermore, the department continued to manage late terminations which are created by non-adherence to directives on management of all forms of staff exits in the department. The ineffective control of staff exits results in the over-payment of salaries to employees who have exited the system. In this regard, directives were issued to all supervisors and principals of schools on actions to be implemented to avoid over-payment.

The department continued to implement control measures to manage the educator posts owing to the requirements of additional educators to replace those with comorbidities. The department received 5 970 applications from educators who applied for concession. The department indicated that when the lockdown was eased to level 2 most educators who had applied for concession returned to work. Therefore, the number of substitute educators which were appointed replace educators who were granted concession was 957.

The department had to undertake reprioritisation of the 2020/21 budget to accommodate Covid-19 related pressures, over and above the R1 billion in additional funding allocated to the department for this purpose. This included providing for additional teaching space that was required in order to comply with social distancing, additional educators that were required to replace those with comorbidities, continuous sanitising of offices and schools, purchasing of PPE for office based and school based officials and learners, additional accommodation that was required for administration of examinations, additional infrastructure needs, such as improving water and sanitation in schools, upgrades to schools in order to comply with social distancing, among others. While efforts were made to reprioritise the budget in order to remain within the allocation, the budget cuts which were implemented against the conditional grants, especially the Education Infrastructure grant (EIG) with a reduction of R497.218 million, resulted in further pressures. In addition, further reductions to the baseline amounting to R3.085 billion were effected against *Compensation of employees* as a result of steps implemented by National Treasury to reduce the wage bill in the public sector, with these cuts being mainly due to no cost-of-living increases being provided for, but the cuts were deeper than this and thus placed pressures on the department's *Compensation of employees* budget.

The transformation of the schooling system

The objective of the transformation of the schooling system is to ensure that, where possible, micro- and non-viable schools are closed or merged, and that misaligned schools are re-aligned and renamed. The department reports that the baseline of non-viable schools in the province is 931, of which 695 are primary schools and 236 are secondary schools. All 931 schools identified in the five-year plan (2019 – 2024) are below the acceptable learner enrolment norm of 135 and less, in primary schools, and 200 and less, in secondary schools. Out of these 931 non-viable schools, 132 schools completed the process of closure in

2020 and three are ready to be gazetted for closure pending the approval by the MEC of Education after ensuring that all due processes were followed in line with the South African Schools Act (SASA). The process was paused in 2020 due to Covid-19, noting that the process of transformation of the schooling system involves movement of learners in schools. It was noted that the issue of social distancing played a vital role in deciding to keep some of the small and non-viable schools operating in-year.

Curriculum and assessment

The class of 2020 lost many days of teaching and learning in March, April, May and June 2020 when level 5 of the national lockdown was implemented in response to the Covid-19 pandemic.

Implementation of the 2020 provincial academic improvement plan

Part of the matric class of 2020 was assisted through interventions during the national lockdown. Radio, online lessons and recorded lessons were used but, as some learners are from disadvantaged communities, they were not able to benefit from the online programmes because of a digital divide. The matric class of 2020 was unable to use the Easter holidays and mid-year holidays as part of the matric intervention programme because of the national lockdown regulations. The class of 2020 was the first group that was restricted from sharing textbooks, notes and other learning material due to the Covid-19 regulations. The majority of learners could not cover term 2 and term 3 work during the national lockdown because of lack of access to technology, however, some of the learners were able to cover the work through access to e-learning. It should be noted that catch-up programmes such as weekend classes on Saturdays were proposed during the initial stages of re-opening of schools, however, this was not undertaken as some schools were not ready for such additional classes.

Analysis of the 2020 NSC results

A total number of 167 889 candidates registered to write the 2020 National Senior Certificate (NSC) examination. Due to the Covid-19 pandemic and the nationwide lockdown, the commencement of the matric examinations was delayed. The examinations commenced on 05 November 2020 and were concluded on 15 December 2020. The marking of the examination papers commenced on 04 January 2021 and concluded on 20 January 2021. The matric results are expected to be released on 23 February 2021. It should be noted that Provincial Treasury provided additional funds in respect of additional venues, payment for additional markers/compliance officers, provision of additional security at marking centres, additional costs for printing of exam material, hire of additional vehicles, purchase of PPE, among others. This was required in response to Covid-19 regulations. A total of 8 730 markers and 1 900 administrative personnel were appointed at the 30 marking venues. In conforming with Covid-19 regulations, an additional 30 Compliance Officers were appointed at these marking centres.

Teacher provisioning, development and support

Teacher provisioning: Although the department has surplus educators, there is still a shortage of educators for Mathematics, Science, Engineering Graphics and Design. The problem is exacerbated by the fact that the schooling system is not producing learners that are doing well in Mathematics, and those that do well do not choose teaching as their chosen profession.

Teacher supply: The pool of educators in relation to the PPN was capped at 90 057 and was fully funded. This fluctuated over the year to ensure that there would be an educator in the classroom at any given time. The learner: teacher ratio is currently at 1:30. The attraction of qualified skilled educators into the system is being addressed by the Funza Lushaka bursary campaign through which qualified educators enter the system annually. Currently there are 991 bursary holders in the programme who are due for placement in schools.

Teacher development and support: Teacher development was also affected by Covid-19 regulations of reducing social gatherings. However, content and methodology training was conducted for 14 607 Grade 10 – 12 teachers in 12 gateway subjects for more effective teaching for improved NSC results. Also, 596 School Management Team (SMT) members were empowered through the Primary School Reading Improvement Programme (PSRIP) for improved ability of learners to read with understanding. There were 1 844 SMT members who were capacitated in Jika Imfundo campaign module 1 titled Change Starts with Me. The focus of the content was on institutionalising change in leadership and management practice and the systemic improvement of learner attainment.

Provision of classroom support resources and equipment

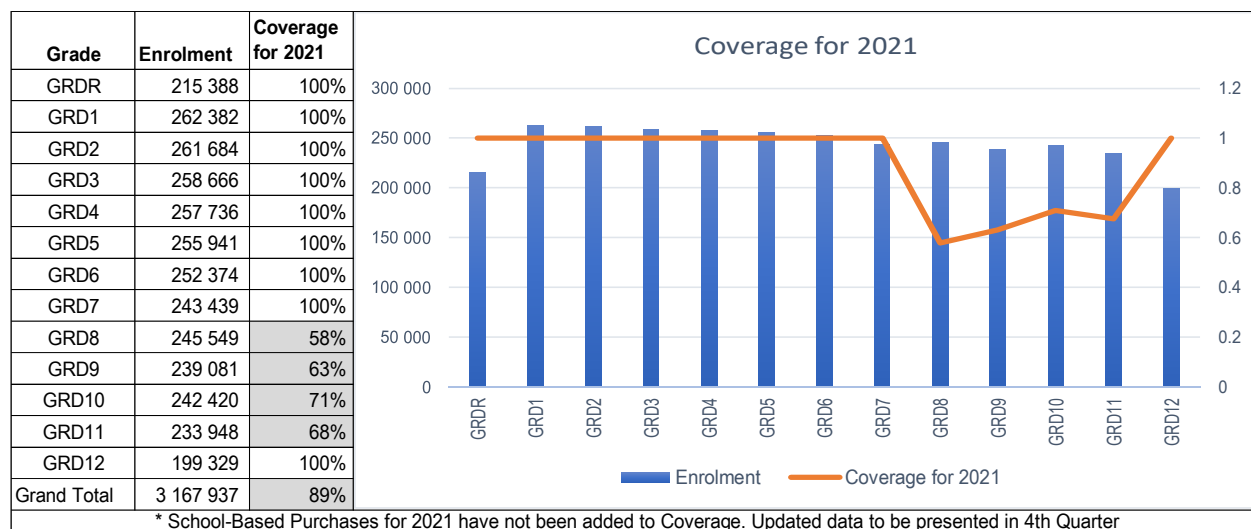
Norms and standards: the no-fee schools funding subsidy remained at R955 per learner in 2020/21, while the recommended national funding norm was R1 466 per learner in line with the Amended National Norms and Standards for School Funding (NNSSF) effective from 1 January 2019. This applies to schools ranked in quintiles 1 – 3. The fee-paying schools in quintiles 4 and 5 are funded at R522 and R179 per learner, compared to the recommended national norm of R735 and R254, respectively. The department indicates that a turnaround strategy to address this funding gap is underway, commencing with the above-mentioned rationalisation of schools. This will assist the department to realise savings when identified schools can be merged or closed. Also, it should be noted that the department assisted some schools who struggle to pay their domestic accounts, resulting in additional non-LTSM support to these schools. Schools are further assisted with top-up of school furniture where possible. This assistance is being reviewed by the department in order to determine if this support does not mean increased norms and standards to schools.

Improvement of the supply of learner teacher support material (LTSM)

In 2020/21 a budget of R915 million was set aside for core LTSM such as textbooks and stationery. Procurement was managed in terms of the provisions of the SASA thus producing a dual modality of both school-based procurement and central procurement. Before transferring funds to schools for school-based procurement, due diligence was conducted to ensure value for money, transparency and prudence.

In managing central procurement deliveries to schools, toward readiness for the first day of the 2021 academic year, the department gave priority to LTSM of a consumable nature, as replenishment is required on an annual basis. In this regard, 100 per cent delivery of stationery to all schools was achieved. The Covid-19 pandemic and its associated lockdown restrictions meant that there were many challenges in procurement and distribution, as this meant that there were intermittent closures of stakeholders in the value chain. However, through swift planning, the department was able to deliver 91 per cent of textbooks to schools and on time. The undelivered 9 per cent was due to late deliveries and non-deliveries by publishers. These were resolved in January 2021 for deliveries at the start of the 2021 school year.

Figure 5.1: Provincial Learner Teacher Support Material Coverage



Source: Department of Education, own calculations

Schools were instructed to declare losses and damages of textbooks at the end of the 2020 school year and the data so gained will be used to enforce proper retention and retrieval practices in 2021. Schools will be called to account for textbooks purchased over recent years in a bid to extend longevity of the lifespan of textbooks in the schooling system.

In collaboration with Department of Basic Education (DBE), 100 per cent delivery was made of workbooks which serve to complement textbooks for the respective subjects. The department indicated that the below 100 per cent textbook coverage was also aggravated by the challenges of the low per learner allocation in secondary schools especially from Grades 8 – 11. Also contributing were the

curriculum changes in higher Grades as more subjects, such as technical subjects including Technical Mathematics, Engineering and Graphic Design, Technical Science, etc. are taught, requiring more books to be acquired. The per unit price for books is high, while the funding subsidies per learner are not increasing at the same level. The department indicated that budget constraints have prevented the department from increasing the subsidies to public ordinary schools and this has an adverse effect in reaching 100 per cent textbook coverage.

Learners were issued with textbooks, workbooks, worksheets and reading materials at the beginning of the school year and proceeded into lockdown with these at their disposal. Lesson plans and state-owned LTSM were accessible through the KZN e-Learning portal, and this contained links to publisher-owned LTSM which were negotiated for free-access to learners. In addition, learners were encouraged to make use of Mind Set Channel 139 which was available on DSTV. Also, the department used print media to distribute subject material developed by specialists.

National School Nutrition Programme

In the beginning of 2020, the NSNP programme benefitted 2 398 211 learners in 5 397 schools. At the beginning of the national lockdown, all schools were closed and there was no feeding until schools reopened in June 2020. Feeding in December 2020 was for only nine days, and participation increased to 2 442 744 learners in 5 460 schools. The increase in the number of learners by 44 533 was due to additional participation of learners from new schools participating for the first time considering the applications received for inclusion in the programme during this time of the pandemic. Apart from increasing the number of learners participating, the programme also increased economic participation for local small businesses and co-operatives, and expanded its role in creating work opportunities for unemployed parents of learners to prepare meals at schools. To date, a total of 15 663 Volunteer Food Handlers (VFHs) are employed at participating schools excluding special schools to prepare meals for the learners on school days. The increase in participation also increased the number of service providers and, to date, the programme is supplied by 2 045 service providers comprising 78 co-operatives and 1 967 SMMEs. Also, through continuous monitoring and evaluation, the department noted from school reports that some learners received cooked meals at schools and others collected food parcels from schools.

Infrastructure development and maintenance

The department planned to establish three focus schools, namely an Agricultural School of Excellence in uMgungundlovu district, a Maritime School of Excellence in Pinetown district and a School of Autism in uMlazi district. The implementing agent and professional team were appointed to commence with the designs and implementation for these three schools. The department identified suitable sites for all three focus schools to be constructed. The implementation and appointment of contractors for the two focus schools (Agricultural School of Excellence and Maritime School of Excellence) was earmarked for 2020/21, however, due to the national lockdown as a result of the Covid-19 pandemic the implementation plan was delayed. The School of Autism was handed over for construction and work commenced, however, the project is experiencing delays due to a legal dispute.

The infrastructure budget was severely affected by the budget cuts to the EIG in the 2020/21 Special Adjustments Estimate which resulted in a reduction of R497.218 million, as mentioned. This led to pressures on the provision of services, such as water and sanitation in schools including ablution services. Most of the infrastructure projects were in progress when the cut was made as funds were committed and tenders were awarded for 21 projects at the end of 2019/20 in respect of *Upgrades and additions: Capital*. Furthermore, adding to the pressure was the need to repair 467 schools which were vandalised during the national lockdown, and also to provide the necessary infrastructure related to water provision in schools in the form of water tanks and handwashing stations. In addition, the department had to provide chemical toilets in schools with existing sanitation facilities, and the department also had to desludge toilets mainly in rural schools. As part of observing social distancing requirements, the department provided mobile classrooms to over-crowded schools and schools previously affected by storm damage in April and October 2019. Some of the projects were a carry-through from 2019/20 and were already on site.

The department recruited 71 technical personnel out of the approved 74 posts as part of the Infrastructure Delivery Management System (IDMS) for improving infrastructure planning, attending to problematic projects, monitoring and evaluation, and quality of completed work to ensure value for money.

In 2020/21, the EIG included a specific allocation as follows:

- R64.621 million was allocated mainly for the maintenance and repairs to ablution facilities. The allocation was used for the maintenance and repair of 70 ablution facilities in schools. In this regard, the repair and completion of 35 schools was undertaken including Ohlange secondary school in Pinetown district, Mpangele primary school in iLembe district, among others. A further 31 schools were handed over to contractors and are under construction, such as Senzwesihle primary school (80 per cent completion) in Pinetown district, Embonqeni primary school (95 per cent completion) in iLembe district, Lubana primary school (85 per cent completion) in King Cetshwayo district, among others. The remaining four schools are in tender stage to be implemented in 2021/22.
- The department was unable to secure additional funding to address the repair to the 147 storm damaged schools that took place between October 2019 to December 2019. However, the department utilised the EIG budget to repair and complete 48 of these schools, such as Emoyeni High School in King Cetshwayo, Sibusiso secondary school in Zululand and uMlazi secondary school in uMlazi. Also, the province was affected by heavy storms in December 2020 which damaged 84 more schools. The assessments of these schools was undertaken and the list of affected schools was submitted to COGTA.

Repairs and renovation: The department continued to ensure conducive and safe learning spaces through undertaking repairs and renovation to existing school infrastructure, such as repairs to roof leaks, replacing broken windows, repairs to storm water drainage, wall painting, etc. The department implemented a number of projects some of which reached practical completion in 2020/21, such as Dr Macken Mistry primary school in Pinetown district, Celimfundo primary school in uMzinyathi district, Inkosenhle primary school in uMkhanyakude district, Vuthela primary school in Zululand district, among others.

New infrastructure assets: As part of ensuring that a conducive environment is created for teaching and learning, as well as providing additional learning spaces, the department completed three new schools as at the end of January 2021. These included Bhevu high school in uThukela district, Umtamtengwayo primary school in Pinetown district and Pholela special school in Harry Gwala district.

Special schools infrastructure: The department continued to focus on the provision of special schools' infrastructure in order to grant access to education for learners with special needs. This included projects such as the construction of new schools, as well as boarding facilities. The department completed Pholela special school in the Harry Gwala district and Phangindawo special school (95 per cent completion) in uMgungundlovu district, as well as Inanda LSEN school (90 per cent complete) in Pinetown district. The Open Gate special school (70 per cent complete) in uMgungundlovu district is earmarked to be completed by March 2021.

Sanitary dignity programme

The department targeted 975 000 girl learners to benefit from the programme in 2020. The need for the supply of sanitary towels has grown since the introduction of the programme. The targeted schools are those that are within quintiles 1 – 3 but there are also a few requests from some quintile 4 and 5 schools. A total of 780 848 or 80 per cent of the targeted beneficiaries were reached and the budget of R48.912 million is expected to be fully utilised. There was limited delivery in 2020 as schools had stock as a result of the closure of schools imposed by the outbreak of the Covid-19 pandemic. The department reports that, despite the lockdown, delivery of sanitary towels was undertaken from January to March 2020 and this resulted in reaching 80 per cent of beneficiaries. Furthermore, an order was placed in December 2020 for the 2021 school calendar and re-opening of schools in order to be ready for distribution to schools. The department will place orders based on the 2021 learner numbers who qualify to benefit from the programme. It should be noted that the delivery model that was previously used was not effective and resulted in storage space problems in schools, hence the department started a new model which is informed by requests received from schools before orders are made. Sanitary towels were procured from a service provider (Access Medical) through a transversal contract. It is also worth noting that in terms of the department's current delivery strategy, schools must take the responsibility for providing the number of learners that need sanitary towels so that over-supply is avoided.

3. Outlook for the 2021/22 financial year

Section 3 looks at the key focus areas of 2021/22 outlining what the department is targeting to achieve during the year, as well as briefly looking at the challenges, and proposed new developments. The largest share of the department's budget allocation is for the provision of personnel. The baseline for the 2021/22 MTEF includes the budget cuts which were implemented due to fiscal consolidation, as well as a downward adjustment to *Compensation of employees* with a view to reducing the public wage bill. These budget cuts were implemented largely against *Compensation of employees* across various programmes, as detailed later.

The transformation of the schooling system

The department will prioritise various activities to assist in transforming the schooling system. Focus will be on the continued rationalisation or closure of identified small and non-viable schools with learner enrolment of less than 135 in primary schools and 200 in secondary schools. The department reports that there is a five-year implementation plan which will be completed in 2023/24 to ensure that non-viable schools are closed. The department indicated that there will be continuous monitoring to ensure that the delays that occurred in 2020 do not affect the planned completion date.

Norms and standards: The department indicated that, due to the 2021/22 MTEF budget cuts, further reprioritisation toward the funding gap that already exists in the province could not be undertaken, therefore, no-fee schools will continue to be funded at R955 per learner in 2021/22, while the recommended national funding norm is R1 536 per learner for quintiles 1 – 3. The fee-paying schools in quintiles 4 and 5 are funded at R522 and R179 per learner, compared to the recommended national norm of R770 and R266, respectively. The department indicated that a shortfall of R1.305 billion exists to address the funding gap and to meet the national target. The department will continue to implement the recommendations from DBE towards strengthening the rationalisation team in order to reduce small and non-viable schools, to assist the department to realise savings. The department indicated that an assessment will be undertaken in-year to determine if the additional subsidy for paying some of the overdue water accounts for schools cannot be permanently allocated in order to increase the per learner allocation towards the norm.

Learner Teacher Support Material: The 2021 distribution of LTSM, for all schools which undertake procurement through the department, was 100 per cent of stationery and 91 per cent for textbooks, as previously mentioned. The department will commence planning for the 2022 school year in August 2021 in order to determine the requirements for various schools based on in-year school surveys to determine the learner numbers for the 2022 school year.

Curriculum and Assessment

Curriculum Assessment Policy Statement (CAPS): The department will maintain the intervention programmes of previous years, but the main aspect of curriculum delivery and support will focus on the role of Circuit Managers as curriculum delivery supervisors, the audit of curriculum delivery, re-skilling of teachers through improved teacher development strategies, as well as improvement of assessment strategies in the General Education and Training band. The Subject Advisors and Circuit Managers will assist schools to monitor curriculum coverage. There will be regular monitoring of curriculum coverage by the SMTs. The schools will receive well prepared lesson plans, coupled with assessment exercises and memoranda. These exercises will help teachers to get feedback after teaching each aspect of work. The schools will have curriculum delivery targets which will be monitored by the circuit management on a monthly basis. The schools will write common tests as part of continuous assessments in all subjects, where they have obtained less than 75 per cent. The schools will be sampled for moderation by subject.

Primary School/Early Reading Improvement project: KwaZulu-Natal is a step ahead in implementing the strategy of reading with meaning. The province has already begun the implementation of the National Reading Strategy in 2018 by ensuring that there is an integrated package and professional support. All foundation phase teachers in KZN have been provided with lesson plans, CAPS planners and trackers, Graded readers, posters and big books (large version of books illustrated so that visual literacy is promoted) in both isiZulu (Home Language – HL) and English (First Additional Language – FAL) and with lesson plans, and CAPS planners and trackers in Mathematics. This material stresses the acquisition

of reading in the isiZulu – HL, and provides a structured programme in phonics, as well as structured opportunities to read for meaning, with appropriate text, in both isiZulu and English (FAL). In 2021, 703 teachers from 80 schools in the Foundation Phase and 814 teachers from 220 schools in the Intermediate Phase are targeted to participate in the intensive Primary School Reading Improvement Programme (PSRIP). The PSRIP, is a reading improvement programme focussing on English (FAL). This programme seeks to capacitate and up-skill teachers and Subject Advisors. It also aims to support the transition of learners from mother-tongue instruction in the Foundation Phase to English in the Intermediate Phase. A skills audit will be conducted to establish a database indicating teachers' language competencies and experience to inform training and developmental needs. The department, together with relevant stakeholders, will develop early reading assessment protocols for schools to use in identifying reading barriers and design response programmes. The head office and districts will continuously monitor the implementation in schools during onsite support visits.

ECD: Provision is made for the training of practitioners, payment of stipends for practitioners in community-based centres with Grade R classes and the provision of core material. The department will endeavour to finalise the migration of the ECD function from DSD to DOE in 2021, to ensure that Grade R is made compulsory by 2022 in terms of the Basic Education Laws Amendment (BELA) Bill. The migration process is already in progress as work streams have been set up to ensure all processes are undertaken properly including movement of human resource, infrastructure, budget, etc. It is anticipated that this will be finalised before the commencement of the next MTEF.

Teacher provisioning, development and support

Teacher supply: The supply of qualified educators into the system remains a challenge, particularly in subjects like Mathematics and Science. In addition to the provision of bursaries to attract young people into teaching, the department will be engaging with the Department of Higher Education and Training (DHET) with a view to encourage more young people to register for Mathematics and Science qualifications. In respect of early retirement, educators and public service employees have a right to retire at the age of 55 and, especially with the risks associated with Covid-19, many employees are opting to exercise this right to retire early. This will result in vacancies, arising from the early retirements of permanent educators, being filled by the redeployment of excess educators. This has reduced the rate of applications for leave as this category of employees is more prone to health issues. In addition, the number of substitute educators being appointed will reduce due to the reduction in applications for leave for long periods. Also, the salaries of newly appointed educators are much lower than those of the educators whose salaries are higher based on their many years of experience. There are also concomitant expenses relating to long service awards, service bonus, etc., which will either be reduced or not payable, thereby reducing compensation costs.

Teacher development and support: Support to educators will be continue to be provided as part of the overall curriculum content implementation, management and delivery. Subject specialists will contribute towards educator support through capacity building programmes conducted at the Provincial Teacher Development Institute (PTDI) and District Teacher Development Centres, including the Jika Imfundo campaign and empowerment of women managers.

Development of strong leadership and management

Teacher development and support: Support to educators will be provided as part of the overall curriculum content implementation, management and delivery. Subject specialists will contribute towards educator support through capacity building programmes conducted throughout the province using both face- to-phase and virtual delivery platforms. Information Technology Officers located in District Teacher Development Centres will provide technical support to enhance virtual mode of delivery of teacher development programmes. Dokkies (ex-Durban College) will continue to serve as a site for planning and delivery of some of the national and provincial teacher development programmes.

Content and methodology: Just-in-time workshops for 11 400 teachers in 12 gateway subjects will target lesson planning and preparation skills for improved NSC results.

E-Learning: The department plans to empower 7 000 teachers and subject advisors with 21st century skills through training on the Professional Development Framework for Digital Learning, Moodle Solution, ICT

curriculum integration and End-user computing programmes. Coding and robotics will be piloted in 136 multi-Grade, special and mainstream schools in six districts, namely Amajuba, uThukela, Pinetown, Zululand, uMkhanyakude and King Cetshwayo. A total of 302 teachers from Grade R-3 (Foundation Phase) and Grade 7 (Senior Phase) will be trained in preparation to pilot the new subject from the second term in 2021.

Quality Management System (QMS): 84 000 school-based educators will be orientated on the QMS for uniform implementation of the performance management system for educators in the province.

Reading: Promotion of reading, the PSRIP and training of 6 430 teachers on methods of teaching reading with understanding is targeted in order to improve learner reading skills and ability to read with understanding.

Inclusive Education: Through training of 5 182 teachers on Braille, screening and identification of barriers, CAPS, autism and specific learning disabilities, teachers will be empowered to deal with special needs learners.

National School Nutrition Programme

The NSNP grant allocation for 2021/22 is R1.832 billion. All learners in quintiles 1 – 3, including some quintile 4 and 5 schools, will continue to be provided with a balanced nutritious meal. The NSNP seeks to alleviate short-term hunger at school, improve learner attendance and participation in class, provide support to learners from child-headed households and contribute to the overall improvement of learner attainment. The NSNP grant will provide nutritious meals to approximately 2 442 744 learners in approximately 5 460 schools throughout the province. The department will continue to prioritise the mitigation of the spread of Covid-19 in food preparation areas, by providing personal protective clothing to all Food Handlers and officials monitoring the implementation of the programme.

Infrastructure planning and delivery management

Infrastructure development and maintenance: The department continues to adhere to the EIG framework with regard to increasing the maintenance budget allocation to 30 per cent over the 2021/22 MTEF. The EIG includes a specific allocation for the following projects:

- With regard to the maintenance of ablution facilities, R76.371 million is allocated in 2021/22. These funds will be utilised to repair and maintain ablution facilities in 48 schools, of which 31 are currently under construction from 2020, four schools are at tender stage and the remaining 13 will be handed over for repairs in 2021/22.
- The department initially identified 1 377 schools with pit latrines that needed to be replaced with better ablution facilities. Of these, 307 were completed where pit latrines were eradicated. In 2020/21, there were 575 schools where new ablution facilities were under construction and these will be carried over to the 2021/22 MTEF. These ablution facility projects are currently implemented through various implementing agents, namely Development Bank of South Africa (DBSA) with 352 schools, DOPW with 165 schools, Independent Development Trust (IDT) with 165 schools, eThekweni Metro with eight schools and 26 projects implemented within other infrastructure programmes. Currently, there are 171 projects at tender stage with the aim of being appointed by March 2021 and implementation is anticipated to proceed in 2021/22. The implementing agents have been advised to formally consult with the department prior to commencing with these projects.
- The department plans to maintain existing school infrastructure and has identified 100 projects for implementation in each year of the MTEF. The schools are captured in the maintenance plans and will be implemented through district offices with DOPW as the implementing agent. The maintenance of schools includes plastering, painting, glazing, plumbing, etc. The planned delivery targets are 100 schools in 2021/22 and 2022/23, respectively, and 115 schools in 2023/24. The department has targeted to completely eradicate all pit latrines over the 2021/22 MTEF in support of the national target.

School infrastructure: The department plans to complete three new and replacement schools in 2021/22. The focus will be on schools with over-crowding, creating new teaching and learning spaces and those requiring specialist classrooms. The schools to be delivered are Siphumelele secondary school in King Cetshwayo district, as well as Sinothando secondary school and Cosmo primary school in uMzinyathi

district which are at advanced stages of construction. The decrease in the number of new schools is attributed to the department investing more in upgrading, repairing, renovating and maintaining existing facilities to meet the minimum norms and standards. In addition, the planning for the establishment of boarding schools (located in the three districts, namely Harry Gwala district, Zululand district and King Cetshwayo district) as part of the plan to consolidate small and non-viable schools has not progressed as planned as a result of budget constraints. The department has indicated that this will be reviewed in the two outer years of the MTEF.

The 2021/22 MTEF will also focus on programmes, such as focus schools, which will see the establishment of an Agricultural School of Excellence in the uMgungundlovu district, a Maritime School of Excellence in Pinetown and a School of Autism in the uMlazi district, as mentioned. Priority programmes include the installation of boreholes in 1 158 schools and repair and rehabilitation of storm damaged schools. In light of the budget constraints, the implementing agents were instructed to ensure that all intended appointments are communicated to the department prior to commencement of the project in order to carefully manage the budget so as to avoid over-spending due to over-commitments made.

4. Reprioritisation

Reprioritisation was undertaken at both programme and economic classification levels, as follows:

- Programme 1: Administration was increased by R25.945 million in 2021/22 from Programme 2, while in 2022/23 the reprioritisation undertaken was within the programme as follows:
 - *Goods and services* was increased by R20.122 million in 2021/22 and reduced by R100 000 in 2022/23, respectively. The amount in 2021/22 was from Programme 2 from the budget earmarked for purchase of tools of trade which will not be undertaken. This was utilised to offset pressures against items, such as fleet services for fuel and maintenance, property payments for cleaning services including disinfection of buildings and operating leases for buildings in all 12 districts. There was Further reprioritisation from the sub-programmes: Corporate Services and Education Management to align the Human Resource Development (HRD) budget back to one per cent of the salaries and wages bill in line with the Department of Public Service and Administration (DPSA) directive. This budget was reduced in prior years due to budgetary constraints and internal cost containment measures. The department indicated that one of its priorities is to ensure a competent cohort of educators and management with the required skills for curriculum delivery and assessment. In order to achieve this output, the department must develop competent management and teachers who are qualified and skilled to teach existing and new technological subjects.
 - *Transfers and subsidies to: Provinces and municipalities* was increased by R2.700 million in 2021/22 and R3 million in 2022/23. This reprioritisation was undertaken within the programme in order to adequately provide for vehicle licence costs. This was reduced from *Transfers and subsidies to: Other transfers to households* in respect of claims against the state.
 - *Machinery and equipment* was increased by R5.823 million in 2021/22 and R100 000 in 2022/23. This was partly from Programme 2 and within the programme to adequately provide for procurement of IT equipment to replace obsolete desktops and laptops.
- Programme 2: Public Ordinary School Education reflects a net reprioritisation of R96.186 million and R73.170 million in 2021/22 and 2022/23, respectively. This was mainly reduced against *Compensation of employees* and R25.945 million was moved to Programme 1, as mentioned. The balance of R70.241 million in 2021/22, and R73.170 million in 2022/23, was moved to Programme 7: Examination and Related Services toward *Transfers and subsidies to: Departmental agencies and accounts* for payments to the Education, Training and Development Practices Sector Education and Training Authority (ETDP SETA). The department indicated this was to align to the DPSA directive issued in 2015 that 30 per cent of the training budget must be paid over to ETDP SETA to allow for the implementation of DBE's directive to contribute toward the Teacher Union Collaboration project.
- Programme 4: Public Special School Education reflects reprioritisation within the programme, between sub-programmes and across economic categories including a reduction against *Compensation of*

employees and Machinery and equipment, to align the HRD budget back to one per cent of the salaries and wages bill over the 2021/22 MTEF.

- Programme 5: Early Childhood Development reflects reprioritisation within the programme, between sub-programmes and within economic categories including a reduction against *Compensation of employees and Machinery and equipment* to align the HRD budget back to one per cent of the salaries and wages bill over the 2021/22 MTEF.

5. Procurement

The department will continue to implement government policies on procurement in order to maximise the current budget allocation. The procurement plan will be monitored throughout the year to ensure that procurement of *Goods and services* is in line with planned activities. The major procurement to be undertaken continues to include LTSM top-up for non-S21 schools and some S21 schools that opt to utilise the management agent to purchase LTSM, school furniture, NSNP, and the hiring of marking centres for the NSC exams. The improvement of the SCM processes in respect of the MST grant, Learners with Profound Intellectual Disabilities (LPID) grant, as well as EIG will be monitored continuously in order to ensure that the grants are fully spent.

6. Alignment of the budget to the NDP and MTSF

Chapter 9 of the NDP, which deals with the sections on ECD and basic education, are of direct relevance to the basic education sector. The section on ECD stresses the need to deal with the very basics of early childhood development. In South Africa, high numbers of children suffer from physical stunting as a result of poor nutrition in the early years – one in five children are affected, according to the NDP (p. 299). The ECD centres are expected to provide not just education, but a range of support, including nutrition.

The NDP stresses the importance of applying minimum standards, and envisages all schools having libraries, laboratories, computer centres and broadband in respect of school infrastructure. Among other MTSF outcomes as outlined in the APP, the department will focus on the following:

- Outcome 1- Sub-Outcome 1: Improved quality of teaching and learning through development, supply and effective utilisation of teachers.
- Outcome 2: 10-year-old learners enrolled in publicly funded schools read for meaning.
- Outcome 4: Youth leaving the schooling system more prepared to contribute to prosperous and equitable South Africa.
- Outcome 5: School physical infrastructure and environment that inspires learners to learn and teachers to teach.

The primary focus of the department is on improved education outcomes and providing learning opportunities to develop the child holistically. Budget reprioritisation was undertaken to ensure that there are ongoing improvements in this regard aligned to the National Education Sector priorities, as approved by the Council of Education Ministers (CEM) such as, improving the quality of Grade R programmes with a focus on literacy and numeracy especially reading, as well as teacher development and improve school infrastructure. Also, the implementation of the three stream model (Academic, Technical Vocational and Technical Occupational).

7. Receipts and financing

7.1 Summary of receipts and financing

Table 5.1 shows the sources of funding for Vote 5: Education from 2017/18 to 2023/24. The table also compares actual and budgeted receipts against actual and budgeted payments. The department receives a provincial allocation, as well as funding for seven national conditional grants.

Table 5.1 : Summary of receipts and financing

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Equitable share	43 853 225	47 035 580	50 027 148	53 347 350	51 686 626	51 686 626	49 039 412	49 058 743	49 484 378
Conditional grants	3 913 370	3 727 672	4 094 367	3 899 453	3 382 078	3 382 078	4 144 628	4 195 275	4 366 483
Education Infrastructure grant (EIG)	2 333 142	2 016 435	2 287 162	1 996 182	1 498 964	1 498 964	2 120 492	2 137 060	2 230 004
HIV and AIDS (Life-Skills Education) grant	56 115	58 922	62 155	62 450	47 362	47 362	61 450	61 095	62 910
National School Nutrition Programme (NSNP) grant	1 450 087	1 534 878	1 621 291	1 717 512	1 717 512	1 717 512	1 831 602	1 893 312	1 967 842
Maths, Science and Technology (MST) grant	61 660	61 203	64 638	65 701	60 632	60 632	67 855	70 244	71 193
Learners with Profound Intellectual Disabilities grant	5 558	27 230	32 279	32 586	32 586	32 586	32 576	33 564	34 534
Social Sector EPWP Incentive Grant for Provinces	4 808	27 004	24 814	22 842	22 842	22 842	28 543	-	-
EPWP Integrated Grant for Provinces	2 000	2 000	2 028	2 180	2 180	2 180	2 110	-	-
Total receipts	47 766 595	50 763 252	54 121 515	57 246 803	55 068 704	55 068 704	53 184 040	53 254 018	53 850 861
Total payments	48 316 485	50 343 929	54 413 496	57 246 803	56 178 438	57 156 841	53 184 040	53 254 018	53 850 861
Surplus/(Deficit) before financing	(549 890)	419 323	(291 981)	-	(1 109 734)	(2 088 137)	-	-	-
Financing									
of which									
Provincial roll-overs	116 807	136 585	25 646	-	9 734	9 734	-	-	-
Provincial cash resources	356 687	83 800	41 191	-	1 100 000	1 100 000	-	-	-
Surplus/(Deficit) after financing	(76 396)	639 708	(225 144)	-	-	(978 403)	-	-	-

The department's total payments reflect an upward trend from R48.316 billion in 2017/18, increasing steadily over the seven-year period to R53.851 billion. The steady budget growth over the 2021/22 MTEF is impacted by the budget cuts that have been implemented over the MTEF, as well as the fiscal consolidation cuts against conditional grant allocations.

In 2017/18, an amount of R116.807 million was rolled over from 2016/17 in respect of the NSNP grant. An amount of R356.687 million was allocated to the department from provincial cash resources mainly in respect of infrastructure pressures, such as improving water and sanitation in schools, and repair to numerous schools that were damaged by storms in 2017. The 2017/18 budget was over-spent by R76.396 million mainly attributed to *Compensation of employees* as a result of low inflationary cost-of-living adjustment budget growth while preparing the 2017/18 MTEF budget. Also, transfers were over-spent due to a greater number of S21 and non-S21 schools who met the transfer requirements after successful contestations in terms of changes in their quintile ranking, as well as higher than anticipated staff exit costs for 3 967 employees who exited the system in-year.

In 2018/19, the department received a provincial roll-over of R136.585 million in respect of the under-spent MST grant, NSNP grant and LPID grant. Also, the department received an amount of R83.800 million from provincial cash resources, being the balance of the additional funding allocated to repair numerous schools that were damaged by a wind storm on 17 September 2017, as well as additional funds for flood damage that occurred in the province on 10 October 2017. The department under-spent in 2018/19, by R639.708 million mainly attributed to the following:

- *Compensation of employees* was under-spent as a result of control measures implemented in line with the turnaround strategy to reduce pressures within the Vote and especially on salaries.
- *Goods and services* expenditure was low on bursaries for employees due to lower than anticipated bursary holders and internal cost containment measures implemented against training and development.
- *Non-profit institutions* was low due to non-transfer to some public ordinary schools for the compensation of learners from quintiles 1 to 3 areas, but attend fee-paying quintiles 4 and 5 schools, and therefore qualify for fee exemptions.
- *Machinery and equipment* was under-spent due to delays in SCM processes against conditional grants, such as the MST grant, whereby procurement processes only commenced late in March 2019.
- *Software and other intangible assets* was under-spent mainly relating to over-budgeted costs in respect of software for technical equipment such as Maths problem-solving software, tutorial software, graphic software, etc.

In 2019/20, the department received a provincial roll-over of R25.646 million to fund commitments for various conditional grants (MST grant, NSNP grant, LPID grant, etc.) which were under-spent in 2018/19. The department received additional funding of R41.191 million from provincial cash resources related to

school security to provide for school safety volunteers in view of violence and criminal activities taking place in schools. The department over-spent in 2019/20 by R225.144 million, mainly due to the following:

- *Goods and services* was over-spent ascribed to higher than budgeted costs for management fees for infrastructure projects, as well as inventory: LTSM and inventory: other supplies due to accruals in respect of the LPID grant where toolkits and assistive devices such as gross motor equipment for care centres were procured. Also, there were purchases of IsiZulu dictionaries for Grade R centres and public ordinary schools, core material for Grade R, e-learning material such as desktops and software, kits to assist with training for coding and robotics and top-up purchases of textbooks for new schools and new Grades. These items were all inadequately budgeted for and the department was not able to realise savings elsewhere to offset the pressure. Consumable supplies was high, largely relating to the unanticipated costs of procuring essential hygiene and safety items in light of the outbreak of the Covid-19 pandemic.
- *Households* was over-spent in respect of higher than anticipated staff exit costs.
- *Software and other intangible assets* was over-spent relating to higher than budgeted costs for Microsoft software licensing fees for office and school-based users.

In 2020/21, the department received additional funding of R1 billion in the Special Adjustments Estimate from provincial cash resources to fund their Covid-19 response. Also in the Second Adjustments Estimate, R100 million was added to the budget in respect of infrastructure pressures, as a result of the reduction in the EIG. In addition, R9.734 million was a roll-over from 2019/20 relating to the NSNP grant for March invoices which were received in April 2020. Furthermore, additional funding of R1.424 billion was allocated to the department from the Presidential Employment Initiative Fund to respond to the increase in unemployment as a result of the Covid-19 pandemic. This was offset by the reduction of R3.085 billion in respect of the provision made for the 2020 cost-of-living adjustment as the matter was finalised in court in favour of the employer. The department projects to over-spend by R978.403 million as reported in the December IYM attributed to the following:

- *Compensation of employees* projected year-end over-spending is attributed to an anticipated increase in the requirement for temporary educators to replace those with comorbidities as all Grades returned to school, as well as the budget pressure due to the above-budgeted cut in respect of the cost-of-living wage adjustment.
- *Transfers and subsidies to: Provinces and municipalities* projected over-spending is ascribed to higher than anticipated costs relating to the renewal and registration of vehicle licences. The department indicated that the costs for registering new vehicles was inadequately budgeted for.
- The projected over-spending against *Buildings and other fixed structures* relates to the budget reduction of R497.218 million against the EIG. The department is anticipating pressures against the equitable share in respect of the provision of water tanks, chemical toilets and mobile classrooms in order to comply with social distancing and hygiene requirements in schools during the Covid-19 pandemic. In addition, most of the projects were carry-over projects from 2019/20 and therefore were already in progress and could not be stopped.
- *Machinery and equipment* projected over-spending relates to the payment of accruals for furniture and office equipment, payment for replacement vehicles for the departmental fleet that were delivered late in the previous financial year, as well as the procurement of laptops for virtual monitoring.
- The department indicated that a spending review process is in progress and includes reviewing the initial plans that were made when schools opened in June, as well as assessing progress to date including various strategies which have been implemented to ensure teaching and learning is not disturbed. This is in line with the turnaround strategy to reduce projected over-spending to remain within the budget.

Over the 2021/22 MTEF, the department will continue to focus on improving school infrastructure, providing high-quality LTSM, developing skills for a changing world, planning for the migration of the ECD function from DSD to the education sector, providing support to improve matric completion rate, supply of educators in line with the school PPN and providing school feeding and other grants.

7.2 Departmental receipts collection

Table 5.2 illustrates the revenue collected by the DOE over the seven-year period: 2017/18 to 2023/24. Details of these receipts are presented in the *Annexure – Vote 5: Education*.

Table 5.2 : Summary of departmental receipts collection

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	62 193	74 446	69 865	69 028	69 028	69 028	72 824	76 319	79 677
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	1 264	189	336	422	422	938	445	466	487
Sale of capital assets	4 253	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	40 254	38 892	29 083	39 451	39 451	39 451	41 621	43 619	45 538
Total	107 964	113 527	99 284	108 901	108 901	109 417	114 890	120 404	125 702

Sale of goods and services other than capital assets is derived from commission on PERSAL deductions such as insurance premiums and garnishees, remarking fees, reprinting of certificates, housing and parking rental, etc. The budget over the 2021/22 MTEF increases by inflation.

Interest, dividends and rent on land is derived mainly from interest on outstanding staff debts such as breached bursary contracts, salary over-payments, etc. The revenue collection trend varies over the seven-year period due to the unpredictable nature of this category.

Sale of capital assets relates to the disposal of redundant motor vehicles and office equipment. The department does not dispose redundant assets every year, as part of cost containment efforts. The last auction was held in 2017/18, and no auction is anticipated to take place over the MTEF.

Transactions in financial assets and liabilities is in respect of monies recovered from prior years relating to over-paid suppliers, salary over-payments and breached bursary contracts. The fluctuation in the prior years was due to the unpredictable nature of this revenue source. The revenue budget over the MTEF is based on the historic performance in respect of this category.

7.3 Donor funding – Nil

8. Payment summary

This section provides information pertaining to the Vote as a whole at an aggregated level, including payments and budgeted estimates in terms of programmes and economic classification. Further details are given in Section 8 below, as well as in the *Annexure – Vote 5: Education*.

8.1 Key assumptions

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

- All inflation related increases are based on CPI projections.
- Over the 2021/22 MTEF, National Treasury has not provided provinces with the budget for the cost of living adjustment. This is because they won the court case where they were taken to court by the unions with regard to implementing the last leg of the 2018/19 agreement. In this regard, National Treasury reduced the province's baseline against *Compensation of employees* in respect of freezing salary increases, as well as additional reductions implemented to support fiscal consolidation. The negative growth over the 2021/22 MTEF is due to the budget cuts of R6.614 billion, R9.386 billion and R11.907 billion, respectively over the MTEF. This relates to baseline reductions made to the provincial equitable share in respect of freezing salary increases, as well as additional reductions implemented to support fiscal consolidation. This means that the MTEF budget does not provide for filling of all vacant posts, as well as the 1.5 per cent pay progression for both educators and public service employees.

- This budget cuts reduce the affordability of educator posts which will negatively impact on the PPN of public ordinary schools. The budget cuts resulted in the unaffordability of approximately 6 114, 6 996 and 6 973 filled and vacant administrative and educator posts over the MTEF. The department will continue to implement the turnaround strategy to manage personnel numbers including deploying surplus educators to vacant posts, leave management and continue with the rationalisation of non-viable schools.
- The budget cuts over the MTEF mean that the budget does not sufficiently cater for both filled and vacant personnel numbers currently on the system (PERSAL). This is mainly due to effecting most of the budget cuts attributed to fiscal consolidation and the budget reductions due to the public service wage freeze largely against *Compensation of employees*. The department further reprioritised funds from *Compensation of employees* to address pressures within the Vote and this exacerbated the budget shortfall. The department will have to review this and effect a portion of the budget cuts against other categories in-year.
- It should be noted that the only area where substantial budget cuts could be implemented in the baseline was against *Compensation of employees* since *Goods and services* largely constitutes the conditional grants. The department reports that, currently, spending on compensation related items is at 83 per cent of the annual budget over the MTEF. The total number of approved posts on the fixed establishment is 107 433 posts, of which 90 057 are educators, 15 137 are officials appointed under the Public Service Act, and the remaining 2 239 are Education Therapists, Psychologists and Subject Advisors. However, due to the budget cuts, these posts will not all be affordable over the MTEF.
- In line with cost-cutting and efforts to reduce the projected pressures against *Compensation of employees*, the department will continue to implement the turnaround strategy to manage the personnel budget, as mentioned. The moratorium implemented on the payment of performance bonuses in 2018 has been retained and will continue over the 2021/22 MTEF.
- The expanded cost-cutting measures, as reissued by Provincial Treasury in 2019/20 will continue to be adhered to over the 2021/22 MTEF, in conjunction with National Treasury Instruction Note 03 of 2017/18: Cost-containment measures.
- The funding subsidies for public ordinary schools is not yet in line with the NNSSF due to budget constraints. The budget cuts implemented over the 2021/22 MTEF mean that an increase in this funding subsidy will not be possible, but a study is being conducted on the amounts spent by the department on overdue domestic accounts in these schools as this effectively increases the ratio. This study will be undertaken in-year in 2021/22, as mentioned.

8.2 Amendments to provincial and equitable share funding: 2019/20 to 2021/22 MTEF

Table 5.3 shows amendments to the provincial and equitable share funding received over the 2019/20, 2020/21 and 2021/22 MTEF periods, and excludes conditional grant funding. The carry-through allocations for the outer year (i.e. for the financial year 2023/24) are based on the incremental percentage used in the 2021/22 MTEF.

Table 5.3 : Summary of amendments to provincial and equitable share allocations for the 2019/20 to 2021/22 MTEF

R thousand	2019/20	2020/21	2021/22	2022/23	2023/24
2019/20 MTEF period	(191 813)	(230 884)	(243 555)	(255 733)	(266 985)
Learner Transport function shift to DOT	(218 201)	(230 202)	(242 863)	(255 006)	(266 227)
Sanitary dignity project	27 031	-	-	-	-
Budget cuts for remuneration of public office bearers	(643)	(682)	(692)	(727)	(759)
2020/21 MTEF period		(416 824)	(1 090 828)	(1 141 085)	(1 191 293)
Sanitary dignity project		48 912	50 843	52 789	55 112
Fiscal consolidation and PES formula update budget cut		(169 244)	(829 222)	(1 193 874)	(1 246 404)
Adjustment to COE (due to revised CPI inflation projections)		(296 492)	(312 449)	-	-
2021/22 MTEF period			(6 590 991)	(9 359 565)	(11 504 336)
Fiscal consolidation budget cut			(249 544)	(263 027)	(475 703)
COE budget cut (wage freeze and fiscal consolidation)			(6 352 947)	(9 109 638)	(11 234 979)
COE budget cut reversal due to CG COE			9 500	11 100	-
Adjustment to outer year			-	-	204 346
District Champion of OSS/DDM responsibilities			2 000	2 000	2 000
Total	(191 813)	(647 708)	(7 925 374)	(10 756 383)	(12 962 614)

In the 2019/20 MTEF, the learner transport services function shift back to DOT was formalised. In 2021/22, the department received R27.031 million from National Treasury for the sanitary dignity project. The department's budget was cut by R643 000 in 2019/20, with carry-through. In this regard, the President announced that there would be minimal or no annual salary increases in 2018/19 for public office bearers. In the case of provincial executives, Premiers, MECs and Speakers did not receive salary increases, while MPLs received a 2.5 per cent increase. The savings realised from this announcement were cut from provinces in line with fiscal consolidation efforts.

In the 2020/21 MTEF, the department received additional funds from National Treasury for the sanitary dignity project. The department's budget was reduced in respect of the fiscal consolidation and PES formula updates budget cuts as a result of the data updates to the PES formula and the first round of fiscal consolidation cuts, aimed at reducing spending levels across all three spheres of government. This resulted in a reduction of R169.244 million, R829.222 million and R1.194 billion over the MTEF. Further cuts were effected in respect of the department's budget of R296.492 million in 2021/22 and R312.449 million in 2021/22 and this related to lowering the CPI projections which influence the growth in *Compensation of employees* where this CPI rate was previously set at 5.5 per cent but was lowered to 4.8 per cent. The department effected these entire budget cuts against Programme 2 under the sub-programme: Public Primary Level and entirely against *Compensation of employees*.

In the 2021/22 MTEF, the department's baseline was reduced by R249.544 million, R263.027 million and R475.703 million in respect of the fiscal consolidation cuts. The cuts were effected entirely against Programme 2 under *Compensation of employees*. Amounts of R6.353 billion, R9.110 billion and R11.235 billion were cut over the 2021/22 MTEF in respect of the *Compensation of employees*' budget cut (wage freeze and fiscal consolidation). It should be noted that the budget cuts were proportionally effected against six of the department's seven programmes. Amounts of R9.500 million in 2021/22 and R11.100 million in 2022/23 were allocated relating to the reversal of the budget cut in respect of the portion of *Compensation of employees* allocation for all conditional grants. Furthermore, an adjustment of R204.346 million was made to the outer year allocation. This is allocated to Programme 2 against *Compensation of employees*. The department indicated that the budget cuts were higher than the amount budgeted for the cost-of-living and pay progression by R1.240 billion, R1.581 billion and R1.584 billion, respectively over the MTEF. This has resulted in the unaffordability of both filled and vacant posts.

An amount of R2 million in each year of the MTEF was allocated for the MECs district champion of OSS/DDM responsibilities. This was allocated to Programme 1 against the sub-programme: MEC under *Goods and services* items, such as venue and facilities, catering for departmental activities, contractors, etc.

Note that additional funding was allocated in the 2012/13 MTEF for improving infrastructure support. Although no longer visible in Table 5.3, this funding was specifically and exclusively appropriated and the department has appointed administrative support staff who assist the Works Inspectors. The department envisages filling additional Deputy Chief Education Specialists, Senior Education Specialist and Administrative Clerks posts over the MTEF. Thus, amounts of R14.029 million, R14.730 million and R15.378 million remain ring-fenced for this purpose over the 2021/22 MTEF. The department has appointed 23 Works Inspectors to date.

8.3 Summary by programme and economic classification

Tables 5.4 and 5.5 provide a summary of the Vote's payments and budgeted estimates by programme and economic classification, respectively, for the seven-year period. The services rendered by the department are categorised under seven programmes, which are largely aligned to the uniform budget and programme structure of the Education sector. In terms of Section 34(2) of the PFMA and in line with SCOPA resolutions by the Legislature, the department was liable for the repayment of previous year's unauthorised expenditure. This resulted in R31.892 million being implemented against the budget in 2017/18. The budget growth for the 2021/22 MTEF was affected by the budget cuts due to the reduction of the public service wage bill that was effected against *Compensation of employees* and fiscal consolidation. These cuts were reduced proportionately against six programmes, with only Programme 3: Independent School Subsidies due to the programme being exclusively allocated for transfers to independent schools only.

Table 5.4 : Summary of payments and estimates by programme: Education

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
1. Administration	1 843 402	1 749 845	1 968 924	1 951 813	1 950 133	1 924 750	1 880 350	1 938 302	2 023 500
2. Public Ordinary School Education	40 228 039	42 306 857	45 377 936	48 345 958	47 486 456	48 511 242	44 177 863	43 835 817	44 020 813
3. Independent School Subsidies	82 980	83 021	85 274	91 411	202 124	202 124	95 799	100 397	104 815
4. Public Special School Education	1 124 496	1 195 609	1 322 258	1 390 787	1 394 797	1 364 797	1 400 246	1 462 149	1 525 976
5. Early Childhood Development	971 251	1 172 558	1 335 678	1 443 566	1 441 966	1 341 966	1 451 898	1 516 507	1 583 234
6. Infrastructure Development	2 491 555	2 374 085	2 759 026	2 377 679	2 030 461	2 199 461	2 522 973	2 674 401	2 790 989
7. Examination and Education Related Services	1 574 762	1 461 954	1 564 400	1 645 589	1 672 501	1 612 501	1 654 911	1 726 445	1 801 534
Total	48 316 485	50 343 929	54 413 496	57 246 803	56 178 438	57 156 841	53 184 040	53 254 018	53 850 861
Unauth. Exp. (1st charge) not available for spending	(31 892)	-	-	-	-	-	-	-	-
Baseline available for spending after 1st charge	48 284 593	50 343 929	54 413 496	57 246 803	56 178 438	57 156 841	53 184 040	53 254 018	53 850 861

Table 5.5 : Summary of provincial payments and estimates by economic classification: Education

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current payments	44 442 185	46 828 528	50 391 679	53 276 261	51 533 480	52 323 974	48 923 596	48 749 859	49 153 546
Compensation of employees	40 061 215	42 269 607	45 415 591	48 844 657	45 401 676	46 193 789	44 145 871	43 776 308	43 966 855
Goods and services	4 379 734	4 556 583	4 969 343	4 431 604	6 131 804	6 130 147	4 777 725	4 973 551	5 186 691
Interest and rent on land	1 236	2 338	6 745	-	-	38	-	-	-
Transfers and subsidies to:	1 884 913	1 778 290	1 890 555	2 075 534	3 305 913	3 323 203	2 245 400	2 352 737	2 456 258
Provinces and municipalities	2 561	2 151	1 820	2 350	5 350	5 350	5 163	5 581	5 827
Departmental agencies and accounts	89 497	-	17 085	38 623	38 623	38 623	110 718	115 590	120 676
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 621 649	1 563 401	1 608 026	1 908 226	3 144 105	3 144 105	1 999 821	2 095 812	2 188 028
Households	171 206	212 738	263 624	126 335	117 835	135 125	129 698	135 754	141 727
Payments for capital assets	1 957 495	1 737 111	2 131 262	1 895 008	1 338 851	1 509 470	2 015 044	2 151 422	2 241 057
Buildings and other fixed structures	1 946 262	1 728 452	2 082 389	1 832 629	1 276 425	1 445 425	1 957 243	2 098 025	2 185 533
Machinery and equipment	11 095	7 156	30 849	44 279	58 166	59 785	52 801	47 356	49 217
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	138	1 503	18 024	18 100	4 260	4 260	5 000	6 041	6 307
Payments for financial assets	31 892	-	-	-	194	194	-	-	-
Total	48 316 485	50 343 929	54 413 496	57 246 803	56 178 438	57 156 841	53 184 040	53 254 018	53 850 861
Unauth. Exp. (1st charge) not available for spending	(31 892)	-	-	-	-	-	-	-	-
Baseline available for spending after 1st charge	48 284 593	50 343 929	54 413 496	57 246 803	56 178 438	57 156 841	53 184 040	53 254 018	53 850 861

In terms of Section 34(2) of the PFMA and in line with SCOPA resolutions by the Legislature, the department was liable for the repayment of previous year's unauthorised expenditure. This resulted in R31.892 million being implemented against the budget in 2017/18. The budget growth for the 2021/22 MTEF was affected by the budget cuts due to the reduction of the public service wage bill that was effected against *Compensation of employees* and fiscal consolidation. These cuts were reduced proportionately against six programmes, with only Programme 3: Independent School Subsidies due to the programme being exclusively allocated for transfers to independent schools only.

Programme 1: Administration shows a decrease in the 2020/21 Adjusted Appropriation and a low Revised Estimate as a result of projected under-expenditure against *Compensation of employees* due to delays in filling critical vacant posts in districts because of the nationwide lockdown due to Covid-19, as well as to contain budget pressures due to a higher than budgeted cuts in respect of non-implementation of the wage adjustment in 2020. Although reprioritisation was undertaken towards the programme in 2021/22, the budget is still lower than the two prior years. The reprioritisation was undertaken to provide for pressures against *Goods and services* on items such as fleet services for fuel costs and the maintenance of state vehicles, property payments which include cleaning, security, water, electricity and fumigation costs for district offices, communication costs for departmental programmes including radio broadcasts in remote areas for matric lessons and the payment of operating leases for office buildings. The negative growth from 2020/21 to 2021/22 is due to the budget cuts which relates to the freezing of salary increases, as well as additional reductions implemented to support fiscal consolidation. The department reported that the impact of the budget cuts will result in the unaffordability of an estimated 425, 457 and 478 filled and vacant office-based posts over the MTEF. The department plans to undertake a comprehensive review at the beginning of 2021/22 to determine the number of posts which will be afforded over the MTEF,

including addressing issues such as recovering of staff debt, early retirement and effective management of incapacity leave. The department will have to reprioritise within the baseline to ensure that the filled posts are fully funded including addressing issues such as recovering of staff debt, early retirement and effective management of incapacity leave. This program includes the allocation that relates to MECs district champion of OSS/DDM responsibilities.

Programme 2: Public Ordinary School Education reflects steady growth from 2017/18 to 2020/21, largely against *Compensation of employees* which consumes about 85 per cent of the total budget of the programme. There was a substantial increase in *Transfers and subsidies to: Non-profit institutions* in the 2020/21 Adjusted Appropriation and this relates to additional funds allocated to the department in the Special Adjustments Estimate in response to Covid-19 including the purchase of PPE, appointment of substitute educators, provision of water in schools, transfer of additional funds to schools for the appointment of cleaners and grass-cutters when the schools opened after the national lockdown, etc. Also, the department received an additional allocation from the Presidential Employment Initiative Fund in the Second Adjustments Estimate, the bulk of which was allocated against this programme. The 2021/22 MTEF budget shows negative growth due to the budget cuts which relate to the freezing of salary increases, as well as additional reductions implemented to support fiscal consolidation. The largest portion of the equitable share budget cuts were effected against this programme. The department reported that the impact of the budget cuts will result in the unaffordability of filled and vacant educator posts and support staff over the MTEF. As mentioned, the department plans to undertake a comprehensive review at the beginning of 2021/22 to determine the number of posts which will be afforded over the MTEF, including addressing issues such as recovering of staff debt, early retirement and effective management of incapacity leave. The growth over the 2021/22 MTEF is due to the conditional grant increases and these are commented on later, as well as the development of educators and SMTs, procurement of ICT infrastructure for the newly commissioned La Mercy Maths and Science Academy, norms and standards for transfers to schools, purchase, warehousing and distribution of LTSM, school feeding in respect of the NSNP grant and the sanitary dignity project, as mentioned. In addition, the budget provides for the implementation and monitoring of the provincial academic improvement plan. It is noted that internal reprioritisation was also undertaken to fund the carry-through costs for security in schools, and procurement of PPE in response to the Covid-19 pandemic. It is further noted that the provision for PPE is only for 2021/22 due to budget constraints, and this will be reviewed in the next MTEF process.

Programme 3: Independent School Subsidies reflects steady growth over the seven-year period. There was a substantial increase in *Transfers and subsidies to: Non-profit institutions* in the 2020/21 Adjusted Appropriation and the Revised Estimate and this relates to the allocation from the Presidential Employment Initiative Fund. The subsidies provided by this programme are to assist independent schools which are not entirely privately managed but are registered as non-profit organisations. The growth over the 2021/22 MTEF is inflation related.

Programme 4: Public Special School Education reflects steady growth over the seven-year period. The high 2020/21 Adjusted Appropriation relates to the additional allocation from the Presidential Employment Initiative Fund. The 2021/22 MTEF allocations include the LPID grant, which seeks to assist in inclusive education for learners with intellectual disabilities in care centres and public special schools. The 2021/22 MTEF budget shows low growth due to reductions made to the provincial equitable share and conditional grants in respect of non-implementation of the cost-of-living adjustment. The department reported that the impact of the budget cuts will result in the unaffordability of an estimated 128, 144 and 151 filled and vacant posts over the MTEF. As mentioned, the department plans to undertake a comprehensive review at the beginning of 2021/22 to determine the number of posts which will be afforded over the MTEF, as explained. This low growth indicates that there will be pressures in the affordability of salaries for educators and therapists in special schools. The MTEF provides for transfers to special schools for the purchase of LTSM resources, and the procurement of specialised equipment, assistive devices and support materials for support care centres, as well as operational costs. In addition the programme also provides for the purchase of buses in 2021/22 for transporting disabled learners in special schools. The department indicated that a policy with regard to the transportation of learners from special schools through the learner transport function has not yet been finalised, and hence the provision for the purchase of buses.

Programme 5: Early Childhood Development reflects steady growth over the seven-year period. The 2021/22 MTEF provides for training of ECD practitioners, transfers to ECD centres and the purchase of inventory: LTSM (educational toys, story books, etc.) and appropriate furniture for Grade R classes, such as small chairs and desks that seat 4 – 6 learners. Qualified Grade R educators are paid in this programme, as well as community members who work in crèches and facilitate programmes for young children while receiving training towards an ECD NQF L4 qualification to be qualified ECD practitioners. The 2021/22 MTEF shows low growth due to the budget cuts over the MTEF which relate to the freezing of salary increases. The department reported that the impact of the budget cuts will result in the unaffordability of an estimated 139, 158 and 165 filled and vacant practitioner posts over the MTEF. The department plans to undertake a comprehensive review at the beginning of 2021/22 to determine the number of posts which will be afforded over the MTEF, as explained.

Programme 6: Infrastructure Development fluctuates over the period and shows a nominal increase in 2021/22. The decrease in the 2020/21 Adjusted Appropriation relates to budget cuts against the EIG, as previously mentioned. The fluctuating trend is mainly ascribed to in-year once-off funding from both provincial cash resources and National Treasury to address infrastructure backlogs, and water and sanitation in schools including the eradication of pit latrines, as well as disaster funds. The 2021/22 MTEF provides for filled and vacant posts which are mainly funded from the grant, maintenance and repairs to schools and office buildings, major upgrades and additions, refurbishments, provision of LSEN schools to cater for learners with special needs, and the construction of new infrastructure mainly for projects already on site, as well as upgrades to existing infrastructure. As part of the national 2021/22 performance-based incentive grant assessment, the department received 82 per cent scoring accredited to the rating of the EIG compliance reports submitted to DBE, Provincial and National Treasury. Subsequently, the department was allocated R78.068 million which formed part of the 2021/22 EIG allocation. The roll-out of water and sanitation projects, repairs to storm damaged schools and upgrades and additions will continue over the MTEF, however, due to budget constraints, the department will focus on projects that are on site. The nominal growth over the MTEF includes the budget cuts against *Compensation of employees* in respect of the non-implementation of the cost-of-living wage adjustment. The low growth will also impact on the department's ability to reduce the backlog in school infrastructure damaged by storms, implementation of the borehole programme, as well as water and sanitation in schools.

Programme 7: Examination and Education Related Services shows fluctuations over the seven-year period. The expenditure for this programme is influenced by the number of learners writing matric and common tests in all Grades. The low 2020/21 Revised Estimate is attributed to the July matric intervention programmes being suspended due to the nationwide lockdown, as well as the non-filling of posts. The 2021/22 MTEF shows steady but low growth due to the budget cuts in respect of freezing salary increases. The department reported that the impact of the budget cuts will result in the unaffordability of an estimated 311, 335 and 350 filled and vacant education specialist posts over the MTEF. The department plans to undertake a comprehensive review at the beginning of 2021/22, as explained. The low growth over the MTEF will result in pressures in terms of strengthening the marking processes as costs increase yearly. The HIV and AIDS (Life-Skills Education) grant is also provided for in this programme and includes training and workshops of educators and peer education, as well as purchase of material such as life skills teacher manuals, etc. for the Integrated School Health Programme, which refers to a comprehensive programme of health services conducted at schools.

Compensation of employees reflects negative growth of 9.6 per cent in 2021/22, 3.6 per cent in 2022/23 and 4.8 per cent in 2023/24 which relates to the budget cuts in respect of the freeze in salary increases, as well as fiscal consolidation cuts. The department reported that although there was a budget reversal allocation in respect of conditional grants, however, the impact of the budget cuts over the MTEF will result in the unaffordability of approximately 6 114, 6 966 and 6 973 administrative, specialists and educator posts, respectively. The department plans to undertake a comprehensive review at the beginning of 2021/22 to determine the number of posts which will be afforded over the MTEF including addressing issues such as recovering of staff debt, early retirement and effective management of incapacity leave. The department will have to review the budget in future MTEFs in line with the need to fill posts. The turnaround strategies implemented by the department, such as addressing inefficiencies in the appointment of temporary educators, leave management, managing the PPN in schools where there are excess

educators based on the school enrolment, deploying surplus educators to posts that become vacant, reduction of staff debts, control of overtime, finalisation of cases of suspended officials, timeous payouts of leave gratuities in district offices, control of travel and subsistence, audit costs and a reduction in building leases, will have to be strengthened over the 2021/22 MTEF in order to generate savings and improve efficiency and remain with the budget.

Goods and services reflects steady growth from 2017/18 to 2020/21. The high Adjusted Appropriation relates to additional funds that were allocated in response to Covid-19, as well as in-year reprioritisation that was undertaken to remain within budget. Over the 2021/22 MTEF, the budget growth is steady and includes reprioritisation that was undertaken to increase the training and development budget to ensure that educators are developed in various priority areas, such as workshops on curriculum changes and training of SMTs. In addition, provision is made for operating payments for printing of memos for NSC exams and printing of continuous assessment common tests for Grades 10 – 12, travel and subsistence for school monitoring, monitoring of school feeding in various district offices in respect of the NSNP grant, provision for the sanitary dignity project, the maintenance and repairs of school infrastructure, LTSM purchase including distribution and warehousing, payments for domestic accounts for defaulting schools and district offices, procurement of PPE, the school security initiative, Primary School Reading Improvement Project, procurement of ICT infrastructure for the newly commissioned La Mercy Maths and Science Academy, as well as provision for office buildings leases, among others.

Transfers and subsidies to: Provinces and municipalities relates to the renewal of motor vehicle licences and reflects a significant growth over the MTEF in order to adequately provide for the increase in the number of vehicles procured in 2019/20 and 2020/21.

Transfers and subsidies to: Departmental agencies and accounts reflects transfers made to the ETDP SETA in respect of the Skills Development Act. The low amounts in 2018/19 and 2019/20 relate to enforced savings in respect of the transfer to the ETDP SETA. The department implemented a turnaround strategy to manage pressures within the Vote and the department therefore took a decision to reduce its transfer budget. The department has increased the allocation from 2021/22 to comply to the DPSA directive issued in 2015 that 30 per cent of the training budget must be paid over to the ETDP SETA to allow for the implementation of the DPSA directive to contribute toward the Teacher Union Collaboration project. The alignment to the directive will place severe pressure on the departmental priorities, however, one of the strategic outputs of the department is to ensure a competent cohort of educators and management with the required skills for curriculum delivery and assessment. The spending will be monitored over the MTEF to ensure its aligned with budget. The department indicated that an in-year budget review will be undertaken in consultation with various stakeholders in order to try and redirect funds to other areas with pressures.

Transfers and subsidies to: Non-profit institutions fluctuates largely influenced by the unpredictability in learner enrolment numbers in both public ordinary and independent schools. Also, some of the S21 schools opt to procure LTSM through the management agent resulting in lower expenditure against this category. Due to budget pressures within the Vote, the funding subsidy for public ordinary schools is below the sector norms and standards. This category reflects a high 2020/21 Adjusted Appropriation in line with reprioritisation that was undertaken in the Special Adjustments Estimate to respond to Covid-19. The department transferred additional funds to schools for the appointment of cleaners and grass-cutters when the schools opened after the national lockdown. The department also received a significant additional allocation of R1.424 billion in the Second Adjustments Estimate, the bulk of which was allocated to this category from the Presidential Employment Initiative Fund. The 2021/22 MTEF makes provision for transfers to quintile 1 – 5 schools in respect of public ordinary schools, independent schools, public special schools and public ordinary schools that offer ECD. The funds are utilised for the purchase of textbooks and stationery for S21(c) schools, for payment of operational costs such as domestic accounts, as well as small capital items required by the school, and minor repairs and maintenance to all the physical infrastructure. As previously explained, the department is in the process of reviewing alternatives to address the funding gap for transfers to public ordinary schools. The department indicated that, although these schools receive subsidies in respect of the payment of overdue domestic accounts, the department assists some schools who are struggling to pay their domestic accounts and provides top up for

school furniture where possible. In addition, the department pays the fee for the managing agent for the distribution of LTSM on behalf of public ordinary schools. The budget estimates for the MTEF were based on 2 651 394 learner numbers which were recorded in 2020.

Transfers and subsidies to: Households caters for staff exit costs.

Buildings and other fixed structures fluctuates over the period, largely due to the incentive nature of the EIG, as well as additional funding provided from provincial cash resources. The category reflects strong growth from 2018/19 to 2020/21. The high 2020/21 Revised Estimate is due to the projected over-spending (as per the December IYM) as a result of the EIG budget cuts, while the department had already committed projects from 2019/20 and also had to respond to storm damaged schools, vandalised schools, water and sanitation, as well as the provision of mobile classrooms. The department also received an additional allocation of R100 million in the Second Adjustments Estimate to offset pressures as a result of the budget cut of R497.218 million against the EIG. There is nominal growth over the 2021/22 MTEF, with this growth influenced by fiscal consolidation cuts.

Machinery and equipment fluctuates due to cost containment and enforced savings to ease pressures against other departmental priorities. The high 2020/21 Revised Estimate is in respect of accruals carried over from 2019/20 for the procurement of replacement fleet vehicles to service districts, as well as furniture and office equipment. The 2021/22 MTEF allocations provide for the procurement of motor vehicles and IT equipment to replace obsolete equipment, as well as the purchase of school buses for special schools. The department had planned to undertake an auction of motor vehicles in 2020/21, however, due to the Covid-19 pandemic, this was put on hold. The purchase of vehicles is also to cater for a shortage of vehicles in key components and the replacement of some vehicles which were stolen through hijackings.

Software and other intangible assets reflects a low 2020/21 Adjusted Appropriation in respect of the provision of software licences for school-based users. This was undertaken to correctly allocate the budget for SITA software licences to *Goods and services*. The balance of the funding relates to the provision of software licences for office-based users. Funding has been allocated over the 2021/22 MTEF to cater for this, as well as maintenance of the Education Management Information System (EMIS).

Payments for financial assets relates to the first charge for the unauthorised expenditure which was not approved by SCOPA, with the last instalment paid in 2017/18.

8.4 Summary of conditional grant payments and estimates

Tables 5.6 and 5.7 provide a summary of conditional grant payments and estimates by programme and economic classification for the period 2017/18 to 2023/24.

Note that the historical figures set out in Table 5.6 reflect actual expenditure per grant, and should not be compared to those in Table 5.1, which represent the actual receipts with respect to each grant.

The department continues to administer seven conditional grants over the 2021/22 MTEF, details of which are included in the *Annexure – Vote 5: Education*.

Table 5.6 : Summary of conditional grants payments and estimates by name

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2017/18	2018/19	2019/20	Appropriation	Appropriation	Estimate	2021/22	2022/23	2023/24
					2020/21				
Education Infrastructure grant	2 333 142	2 017 603	2 287 162	1 996 182	1 498 964	1 498 964	2 120 492	2 137 060	2 230 004
HIV and AIDS (Life-Skills Education) grant	64 262	54 357	72 570	62 450	47 362	47 362	61 450	61 095	62 910
National School Nutrition Programme grant	1 437 448	1 647 325	1 628 447	1 717 512	1 727 246	1 727 246	1 831 602	1 893 312	1 967 842
Maths, Science and Technology grant	55 512	67 015	67 200	65 701	60 632	60 632	67 855	70 244	71 193
Social Sector EPWP Incentive Grant for Provinces	4 297	31 473	30 441	22 842	22 842	22 842	28 543	-	-
EPWP Integrated Grant for Provinces	2 123	2 025	2 028	2 180	2 180	2 180	2 110	-	-
Learners with Profound Intellectual Disabilities grant	2 696	22 992	42 237	32 586	32 586	32 586	32 576	33 564	34 534
Total	3 899 480	3 842 790	4 130 085	3 899 453	3 391 812	3 391 812	4 144 628	4 195 275	4 366 483

Table 5.7 : Summary of conditional grants payments and estimates by economic classification

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current payments	2 047 749	2 095 903	2 104 508	2 173 291	2 161 596	2 161 496	2 352 314	2 385 915	2 467 741
Compensation of employees	53 887	97 221	294 068	376 977	388 336	388 283	398 558	369 403	381 285
Goods and services	1 993 862	1 998 682	1 810 440	1 796 314	1 773 260	1 773 213	1 953 756	2 016 512	2 086 456
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	20 062	-	-	-	-	53	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	20 000	-	-	-	-	-	-	-	-
Households	62	-	-	-	-	53	-	-	-
Payments for capital assets	1 831 669	1 746 887	2 025 577	1 726 162	1 230 216	1 230 263	1 792 314	1 809 360	1 898 742
Buildings and other fixed structures	1 826 473	1 742 496	2 018 600	1 720 746	1 223 528	1 223 528	1 787 232	1 804 313	1 893 695
Machinery and equipment	5 196	4 046	6 977	5 416	6 688	6 735	5 082	5 047	5 047
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	345	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	3 899 480	3 842 790	4 130 085	3 899 453	3 391 812	3 391 812	4 144 628	4 195 275	4 366 483

The EIG allocation reflects low growth over the 2021/22 MTEF. Although this grant was meant to supplement the equitable share funded infrastructure budget, it now forms a major portion following the reduction of the equitable share in 2016 with carry-through to offset pressures against *Compensation of employees*. Various projects are funded by the grant including upgrades to existing school infrastructure, rehabilitation, maintenance and repair, as well as construction of new infrastructure. The low Adjusted Appropriation is affected by the budget reduction of R497.218 million. This has had an impact on the affordability of the repairs to storm damaged school infrastructure, purchase of mobile classrooms, water and sanitation in schools, etc. The 2021/22 MTEF sees increases of R75.019 million in 2021/22 and R89.382 million in 2023/24, with only a minor budget cut of R3.562 million in the middle year. An estimated 2 178 projects are budgeted for completion in 2021/22, including new infrastructure assets on site, repairing and rehabilitation of storm damaged schools and other dilapidated schools, electrification of schools, eradication of asbestos, provision of water and sanitation facilities, undertaking scheduled maintenance and upgrades and additions to existing school infrastructure.

The HIV and AIDS (Life-Skills Education) grant funds a life-skills programme aimed at increased HIV, STI, TB and now Covid-19 knowledge and skills capacitation among learners, educators and officials. This grant shows fluctuating trends over the period 2017/18 to 2021/22 due to the aggregate fiscal consolidation budget cuts. The grant is cut by R4.105 million, R4.866 million and R3.051 million over the MTEF and this will result in reduced service delivery in the areas of care and support for orphans and vulnerable children, provision of resources to limit the spread of HIV, training of educators and officials in various areas such as promoting the retention of learners and the suspension of the appointment of Learner Support Agents that serve as a first line of support for vulnerable learners. The MTEF provides for filled posts excluding wage adjustment increases. In addition, the department will continue to pay stipends to Learner Support Agents to undertake on site peer education and care support programmes in schools on a day-to-day basis, in order to monitor social issues affecting the learners. These include focussing on keeping girls in school, training of educators to implement comprehensive sexuality education and TB prevention programmes. Also, provision is made for SMTs and school governing bodies (SGBs) training to develop policy implementation plans focusing on keeping young girls in school. Advocacy and social mobilisation events, such as World AIDS Day, Child Protection Week, TB Awareness Day and My Life My Future Peer Education Camps, will be undertaken. Sexual and Reproductive Health Services will be provided in primary and secondary schools through the Integrated School Health Programme in collaboration with the Department of Health, Civil Society Partners, Operation Sukuma Sakhe and Local AIDS Councils. In addition, the department will print and distribute curriculum and assessment policy statement compliant material, including material for learners with barriers to schools. Printing of the school policy pack will be prioritised to ensure that all schools have

copies of the DBE's National Policy on HIV, STIs and TB for learners and educators, Integrated School Health Policy, Comprehensive Sexuality Education, Psychosocial Support Materials and other My Life My Future Materials.

The allocation for the NSNP grant shows an upward trend in line with the increase in schools participating in the grant. This grant was not been affected by budget cuts in previous years and received additional allocations in 2021/22 and 2023/24 of R27.064 million and R73.077 million, respectively, while the middle year sees a minor reduction of R1.453 million. The 2021/22 MTEF allocations provide for *Compensation of employees* for staff to monitor feeding in districts, as well as *Machinery and equipment* for the purchase of vehicles to replace ones that were stolen. The purchase of vehicles is necessary for identified head office officials and all Field Workers for effective monitoring of the grant activities throughout the province. The targeted number of learners in 2021/22 is 2 442 744 learners in 5 460 schools throughout the province, including primary, secondary and special schools in quintiles 1 – 3 and deserving learners from quintiles 4 – 5. Over the 2021/22 MTEF, the department will continue to prioritise the mitigation of the spread of Covid-19 in food preparation areas and by providing PPE clothing to all Food Handlers and officials monitoring the implementation of the programme. The mitigation will also continue through advocacy campaigns, distribution of leaflets and pamphlets and issuing of circulars as and when necessary. The complementary priorities for the programme will continue to be feeding, the recruitment of 13 549 VFHs to be remunerated a stipend of R1 566 and 1 527 Chief Food Handlers (CFHs) to be remunerated a stipend of R1 600. Furthermore, there will be recruitment of data capturers, two Administration Officers and one Assistant Director. The grant also provides for procurement of kitchen equipment and utensils, procurement of vehicles, improving reporting, implementing quarterly performance reporting and annual reporting, evaluation of the programme and nutrition education activities, quarterly performance reporting and annual reporting, annual evaluation of the programme.

The MST grant has shown slow spending in prior years mainly due to delays in SCM processes, as well as challenges in sourcing service providers to deliver on the curriculum specifications. The 2021/22 MTEF was affected by budget cuts amounting to R3.864 million in aggregate attributed to fiscal consolidation, and the grant thus shows low growth in 2021/22 and 2022/23. The grant allocation caters for the equipping of technical secondary schools with the necessary equipment to enhance curriculum delivery, and thus increasing the number of suitably qualified and technically skilled learners within quintiles 1 – 3 schools. The MTEF also provides for training and development in terms of structured training in teaching methodologies and subject content for an estimated 4 000 educators and Subject Advisors in Mathematics, Physical Science, computer applications and technology subjects, as well as the purchase of ICT equipment such as computer hardware, and software (including robotics, coding and ICT integration) for 1 000 schools. The administration portion provides for support expenses, such as travelling, accommodation, stationery, flight fares, subsistence and other incidental costs, including support for the three Cuban Specialists. These three specialists provide support to the teaching and learning of Mathematics in the province by developing custom teaching and learning materials for the province, in terms of an international Cuba/South Africa exchange agreement.

The Social Sector EPWP Incentive Grant for Provinces is only provided for from 2017/18 to 2021/22, since the grant is incentive based, and will be utilised for the payment of stipends to 1 527 Chief Food Handlers in 2021/22.

The EPWP Integrated Grant for Provinces is only provided for from 2017/18 to 2021/22. The grant is aimed at providing incentives to use members of the community in projects. In 2021/22, the programme targets 108 job opportunities for cleaning of school gardens, grounds and ablution facilities through labour intensive methods utilising unemployed youth and indigent women.

The LPID grant was first introduced in 2017/18 and provides educational opportunities to learners with severe and profound intellectual disabilities. The 2021/22 MTEF allocations are cut by R1.967 million, R2.299 million and R1.329 million, entirely due to the wage freeze, and this budget provides for 35 filled posts, namely a Grant Manager, Speech Therapists, Educational Psychologists, Physiotherapists, Social Workers, Occupational Therapists, as well as Senior Education Specialists. It is estimated that 500 learners will be affected. The MTEF budget provides for travelling and accommodation for outreach teams to monitor the 70 DSD special care centres and 36 special schools in supporting and collecting

statistics of children with disabilities who need to attend special schools, capacitate special care centre managers to educate parents and care for children with disabilities. In addition, the department anticipates purchasing more LTSM toolkits and assistive devices for the special care centres and identified special schools, such as fine motor equipment, gross motor equipment, wheelchairs, walking sticks, crutches and standing frames. In addition, the budget provides for central and on site training of care-givers responsible for teaching learners with severe to profound intellectual disabilities at ECD level, special care centre managers, principals, district school based Therapists, educators, officials and parents. The department has also budgeted for the purchase of tools of trade, such as vehicles, furniture and laptops for the outreach teams. The 2020/21 and 2021/22 business plans were revised to cater for Covid-19 related needs. Technological items were included to provide for learners who are unable to physically attend special care centres and identified special schools during the pandemic.

8.5 Summary of infrastructure payments and estimates

Table 5.8 presents a summary of infrastructure payments and estimates by category for the Vote, including both capital and current infrastructure for the period 2017/18 to 2023/24. A more detailed list of projects can be found in the *2021/22 Estimates of Capital Expenditure (ECE)*. The infrastructure budget fluctuates over the period. The reduction of the equitable share portion of the infrastructure budget, which commenced in 2014/15 and was carried through the baseline, has had a negative impact on the roll-out of the infrastructure programme, with the infrastructure budget mainly now provided from the EIG.

Table 5.8 : Summary of infrastructure payments and estimates by category

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2022/23	2023/24
Existing infrastructure assets	2 019 203	1 904 378	2 356 803	2 085 902	1 776 066	1 899 694	2 238 648	2 240 590	2 536 158
Maintenance and repair: Current	496 176	477 637	519 217	467 459	617 459	617 459	468 976	480 135	501 261
Upgrades and additions: Capital	1 267 197	962 400	1 389 734	1 181 870	910 652	1 068 093	1 245 941	1 179 671	1 346 264
Refurbishment and rehabilitation: Capital	255 830	464 341	447 852	436 573	247 955	214 142	523 731	580 784	688 633
New infrastructure assets: Capital	423 235	301 711	244 803	214 186	117 818	163 190	187 571	337 570	150 636
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers: Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers: Capital	-	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	83 233	72 774	110 944	69 757	99 757	99 768	73 837	84 737	88 282
Non infrastructure¹	22 582	41 424	157 540	77 591	136 827	136 816	96 754	96 241	104 195
Total	2 548 253	2 320 287	2 870 090	2 447 436	2 130 468	2 299 468	2 596 810	2 759 138	2 879 271
Capital infrastructure	1 946 262	1 728 452	2 082 389	1 832 629	1 276 425	1 445 425	1 957 243	2 098 025	2 185 533
Current infrastructure	579 409	550 411	630 161	537 216	717 216	717 227	542 813	564 872	589 543

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

- Maintenance and repair: Current** fluctuates over the seven-year period, mainly due to in-year reprioritisation to address pressures within the Vote. The high amount in 2019/20 relates to unplanned minor repairs of storm damaged schools relating to storms that occurred in 2019, with the most notable storms being the ones experienced in April 2019, as well as various storms experienced from October 2019 to January 2020, which caused significant damage to various schools. The high 2020/21 Adjusted Appropriation relates to interventions, such as desludging and the provision of chemical toilets aimed at reducing the risk of the spread of the Covid-19 pandemic and the provision of functional facilities to schools. The 2021/22 MTEF allocations show below inflationary growth and provide for the desludging programme, maintenance of chemical toilets and other maintenance programmes at various schools and administration buildings, including circuit and district offices. The EIG allocations for the 2021/22 MTEF include a specific amount of R76.371 million in 2021/22. This allocation is a carry-through of the R58.747 million allocated in 2019/20 for the maintenance of 3 524 schools, of which 742 projects are currently under implementation. The department indicated that the MTEF provides for the maintenance of 285 schools in 2021/22. The department plans to maintain and keep existing ablution facilities in good working condition, while planning and constructing permanent facilities according to the norms and standards. This will be undertaken through the desludging of pit toilets and septic tanks where needed, provision of interim ablution facilities, as well as the repair and maintenance of existing ablution facilities.

- *Upgrades and additions: Capital* makes up the largest portion of the infrastructure budget. The low 2020/21 Adjusted Appropriation relates to the budget cut implemented against the EIG, as explained. The 2021/22 MTEF reflects negative growth in 2022/23, as 2021/22 includes a once-off incentive allocation of R75.019 million. The allocation fluctuates over the seven-year period due to additional funding from provincial cash resources to address water and sanitation in schools. The department will continue to implement the following programmes:
 - The department has targeted to eradicate pit latrines over the 2021/22 MTEF in support of the national target. As mentioned, the department initially identified 1 377 schools with pit latrines. There are 307 completed projects where pit latrines have been eradicated. In 2020/21, there were 575 schools where new ablution facilities were under construction and these will be carried over to the 2021/22 MTEF. Currently, there are 171 ablution facility projects at tender stage with the aim of implementing these over the MTEF. An additional 273 projects are currently at design stage. The scope extends to the replacement of existing pit latrines by demolishing and rebuilding new facilities which includes construction of boys' urinals and girls' toilets, as well as toilet blocks for staff and learners with disabilities.
 - As a result of budget constraints, the department will not be proceeding with any new projects. The department will, however, proceed and complete projects that are currently under construction, such as Marianhill primary school in Pinetown district (45 per cent complete), Ekucabangeni secondary school in uMzinyathi district (40 per cent complete) and Caca primary school in Amajuba district (60 per cent complete), among others. The infrastructure programmes relating to additions and/or renovations of schools to accommodate learners with special needs, boarding facilities, as well as office accommodation will continue over the 2021/22 MTEF. The upgrading of the LSEN schools will continue in 2021/22 for projects on initial stages of construction to be completed in 2023/24, including Mason Lincon special school in Pinetown district, YWCA special school in Amajuba district, Musa special school in Ugu district, among others.
- *Refurbishment and rehabilitation: Capital* fluctuates over the seven-year period. The low amount in 2017/18 was due to reprioritisation that was undertaken to address a shortfall in school upgrade projects. Furthermore, the fluctuation is due to the low 2020/21 Adjusted Appropriation ascribed to in-year reprioritisation that was undertaken to respond to Covid-19 pressures in other categories, as well as slow spending due to the national lockdown. The significant growth in 2021/22 relates to the low baseline, while the budget increases are due to inflation. The MTEF allocations provide for schools targeted for completion, such as Vuthela primary school in Zululand district, Umhlolithini primary school in Zululand district, Richards Bay secondary school in King Cetshwayo district, among others, which are all at advanced stages of implementation.
- *New infrastructure assets: Capital* fluctuates over the seven-year period in line with additional funding that is provided in-year to address infrastructure needs. The MTEF allocations provide for the continued construction of various new schools which are progressing on site. It is noted that the allocation for the outer year is lower than the two years of the MTEF, ascribed to the estimated completion of projects on site. The department will continue with the implementation of projects such as Siphumele secondary school in King Cetshwayo district at 82 per cent completion, Bloemfontein primary school in Harry Gwala district at 95 per cent completion, Illovu primary school in uMlazi district at 95 per cent completion, Cosmo primary school in uMgungundlovu district at 85 per cent completion, among others. The EIG also caters for the procurement of furniture for these schools.
- *Infrastructure: Leases* caters for the leasing of office buildings in various district offices. The high amount in 2019/20 was to adequately provide for the 30 leased office buildings at head office and various districts. It should be noted that, although reprioritisation was undertaken over the 2021/22 MTEF to adequately provide for office building leases, it could not be in line with the level of the 2019/20 expenditure due to limited budget scope attributed to competing priorities, as well as budget cuts as a result of fiscal consolidation. However, the department indicated that in-year reprioritisation will be undertaken to address the shortfall.
- *Non infrastructure* provides for management fees for implementing agents, as well as *Compensation of employees* for officials appointed in line with the DORA. A total number of 70 posts were filled as at

December 2020 from the 74 DORA funded posts against the EIG. The vacant posts include the Works Inspector, Deputy Director (Finance) and Electrical which are planned to be filled over the MTEF in line with affordability of carry-through costs.

8.6 Public Private Partnerships – Nil

8.7 Transfers to public entities (listed i.t.o. Schedule 3 of the PFMA) and other entities

Table 5.9 provides details of transfers made to other entities over the seven-year period.

Table 5.9 : Summary of departmental transfers to other entities

		Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
R thousand	Sub-programme	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Transfers to public entities		-	-	-	-	-	-	-	-	-
Transfers to other entities		1 711 146	1 563 401	1 625 111	1 946 849	3 182 728	3 182 728	2 110 539	2 211 402	2 308 704
Section 21 schools	2.1 Public Pr & 2.2 Public Sec Lev	1 368 807	1 306 975	1 345 823	1 636 921	2 755 703	2 755 703	1 715 303	1 797 594	1 876 688
Section 20 schools (petty cash)	2.1 Public Pr. & 2.2 Public Sec Lev	6 970	6 983	7 954	7 916	7 916	7 916	8 486	8 937	9 330
Independent Schools	3.1 Primary & 3.2 Secondary Level	82 980	83 021	85 274	91 411	202 124	202 124	95 799	100 397	104 815
Public Special Schools	4.1 Schools	133 488	137 844	139 085	140 520	146 904	146 904	147 265	154 334	161 125
ECD centres	5.1 Gr R in Pub. Sch & 5.2 Dev centr	29 404	28 578	29 890	31 458	31 458	31 458	32 968	34 550	36 070
ETDP SETA	7.1 Payments to SETA	89 497	-	17 085	38 623	38 623	38 623	110 718	115 590	120 676
Total		1 711 146	1 563 401	1 625 111	1 946 849	3 182 728	3 182 728	2 110 539	2 211 402	2 308 704

- S21 schools receive school allocations as a monetary transfer for the functions allocated to them and they must administer the funds in accordance with the provisions of the SASA. Some of these schools have a function 21 (c) to carry out their own procurement of textbooks and other school materials and deal directly with suppliers and contractors in accordance with standard procurement procedures. The high 2020/21 Adjusted Appropriation was because of the allocation from the Presidential Employment Initiative Fund. The allocations for the 2021/22 MTEF include provision for claims of learners who cannot pay for school fees and are therefore exempted from paying, as per the No-Fee School policy. These funds are therefore claimed by the school on behalf of learners who are from disadvantaged backgrounds but attend fee-paying schools in quintiles 4 – 5. As mentioned, the department still subsidises public ordinary schools below the National Norms and Standards for School Funding Regulations. The budget cuts implemented by National Treasury over the 2021/22 MTEF have negatively affected the department, therefore the current per learner allocation subsidy will be retained. The department continues to utilise IT systems such as SA-SAMS and LURITS to ensure accuracy in reported learner numbers. Furthermore, it should be noted that schools which experience challenges in paying their domestic accounts are assisted by the department. These are additional funds which are paid by the department as top-up and should therefore be included in the norms and standards costing model in an attempt to address the funding gap, and a study in this regard is currently ongoing from 2019. The growth over the 2021/22 MTEF mainly relates to anticipated purchases of LTSM, such as textbooks, library books, charts, computer hardware and software, home economics equipment, etc. as well as non-LTSM expenditure such as minor repairs and maintenance, cleaning materials, first aid kits, sporting equipment, electricity and water, rates and taxes, etc. The department indicated that, based on the 10th day survey figures submitted by schools indicating the enrolment from the 2020 LURITS data, there are currently 5 474 schools and 2 516 329 learners subsidised in S21 schools.
- The S20 schools may only procure *Goods and services* through district offices and thus only receive 10 per cent of their allocation as an electronic bank cash transfer which is meant to assist the schools with their day-to-day running expenses. The 2021/22 MTEF allocations reflect inflationary increases. The department indicated that, based on the 10th day survey submitted by schools, there are currently 334 schools and 134 773 learners subsidised in this category.
- The subsidies to independent schools are based on learner numbers as verified at the beginning of each school year and thereafter on a quarterly basis throughout the year. The high 2020/21 Adjusted Appropriation was because of the allocation from the Presidential Employment Initiative Fund. The 2021/22 MTEF allocations reflect inflationary increases. The department reports that there are currently 126 schools and 31 122 learners benefitting from subsidies in this programme.

- Public special schools transfers reflect steady growth from 2017/18 to 2020/21. The high 2020/21 Adjusted Appropriation was because of the allocation from the Presidential Employment Initiative Fund. The 2021/22 MTEF allocations reflect inflationary increases. There are currently 75 schools and 20 090 learners benefitting from subsidies in this programme.
- ECD centres reflect steady growth from 2017/18 to 2020/21. The 2021/22 MTEF reflects inflationary increases. The MTEF allocations provide for operational costs for the purchase of LTSM and core materials for Grade R classes in schools.
- ETDP SETA transfers relate to the contribution by the department to the SETA, as per the Skills Development Act. The budget was reduced to zero in 2018/19 due to the implementation of the turnaround strategy to manage *Compensation of employees* pressures and address other inefficiencies within the Vote. The significant increase over the 2021/22 MTEF is due to the DPSA directive issued in 2015 that 30 per cent of the training budget must be paid over to SETA contribute towards the Teacher Union Collaboration project, as discussed.

8.8 Transfers to local government

It is noted that, although the payment of motor vehicle licences falls under *Transfers and subsidies to: Provinces and municipalities*, these funds are not transferred to any municipality, and therefore the table reflecting transfers to local government is excluded.

8.9 Transfers and subsidies

Table 5.10 provides a summary of transfers and subsidies by programme and main category. It is noted that the department mainly transfers funds to schools. Details are provided below the table.

Table 5.10 : Summary of transfers and subsidies by programme and main category

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
1. Administration	22 611	27 366	64 797	35 962	30 462	25 348	37 688	39 497	41 235
Provinces and municipalities	2 561	2 081	1 820	2 350	5 350	5 350	5 163	5 581	5 827
Motor vehicle licences	2 561	2 081	1 820	2 350	5 350	5 350	5 163	5 581	5 827
Households	20 050	25 285	62 977	33 612	25 112	19 998	32 525	33 916	35 408
Staff exit costs	20 050	18 112	50 090	21 112	21 112	15 998	22 125	23 187	24 207
External bursaries/legal claims	-	7 173	12 887	12 500	4 000	4 000	10 400	10 729	11 201
2. Public Ordinary School Education	1 519 093	1 490 552	1 543 468	1 727 060	2 845 842	2 868 193	1 809 958	1 896 837	1 980 297
Provinces and municipalities	-	70	-	-	-	-	-	-	-
Provincial agencies and funds	-	70	-	-	-	-	-	-	-
Non-profit institutions	1 375 777	1 313 958	1 353 777	1 644 837	2 763 619	2 763 619	1 723 789	1 806 531	1 886 018
Section 21 schools	1 368 807	1 306 975	1 345 823	1 636 921	2 755 703	2 755 703	1 715 303	1 797 594	1 876 688
Section 20 schools	6 970	6 983	7 954	7 916	7 916	7 916	8 486	8 937	9 330
Households	143 316	176 524	189 691	82 223	82 223	104 574	86 169	90 306	94 279
Staff exit costs	143 316	176 373	189 127	82 223	82 223	103 955	86 169	90 306	94 279
Other transfers to households	-	151	564	-	-	619	-	-	-
3. Independent School Subsidies	82 980	83 021	85 274	91 411	202 124	202 124	95 799	100 397	104 815
Non-profit institutions	82 980	83 021	85 274	91 411	202 124	202 124	95 799	100 397	104 815
Independent schools	82 980	83 021	85 274	91 411	202 124	202 124	95 799	100 397	104 815
4. Public Special School Education	135 946	141 612	145 211	145 520	151 904	151 904	152 505	159 826	166 859
Non-profit institutions	133 488	137 844	139 085	140 520	146 904	146 904	147 265	154 334	161 125
Schools	133 488	137 844	139 085	140 520	146 904	146 904	147 265	154 334	161 125
Households	2 458	3 768	6 126	5 000	5 000	5 000	5 240	5 492	5 734
Staff exit costs	2 458	3 768	6 126	5 000	5 000	5 000	5 240	5 492	5 734
5. Early Childhood Development	29 672	29 055	30 788	32 758	32 758	32 758	34 330	35 977	37 560
Non-profit institutions	29 404	28 578	29 890	31 458	31 458	31 458	32 968	34 550	36 070
ECD centres	29 404	28 578	29 890	31 458	31 458	31 458	32 968	34 550	36 070
Households	268	477	898	1 300	1 300	1 300	1 362	1 427	1 490
Staff exit costs	268	477	898	1 300	1 300	1 300	1 362	1 427	1 490
6. Infrastructure Development	62	-	44	-	-	53	-	-	-
Households	62	-	44	-	-	53	-	-	-
Staff exit costs	62	-	44	-	-	53	-	-	-
7. Examination and Education Related Services	94 549	6 684	20 973	42 823	42 823	42 823	115 120	120 203	125 492
Departmental agencies and accounts	89 497	-	17 085	38 623	38 623	38 623	110 718	115 590	120 676
ETDP SETA	89 497	-	17 085	38 623	38 623	38 623	110 718	115 590	120 676
Households	5 052	6 684	3 888	4 200	4 200	4 200	4 402	4 613	4 816
Staff exit costs	5 052	6 684	3 757	4 200	4 200	4 200	4 402	4 613	4 816
Other transfers to households	-	-	131	-	-	-	-	-	-
Total	1 884 913	1 778 290	1 890 555	2 075 534	3 305 913	3 323 203	2 245 400	2 352 737	2 456 258

- With regard to Programme 1:
 - *Provinces and municipalities* relates to provision for the renewal of motor vehicle licences.
 - *Households* under this programme reflects staff exit costs.
 - *Other transfers to households* caters for claims against state and external bursaries for non-employees. These were awarded in respect of the youth empowerment programme to assist students from disadvantaged backgrounds to study towards an education-related qualification in Maths and Science. The low 2020/21 Adjusted Appropriation relates to low claims and court orders against the state. The 2021/22 MTEF allocations provide for inflationary increases for bursaries for students already on the programme and no new bursaries will be awarded.
- With regard to Programme 2:
 - *Non-profit institutions* reflects transfer subsidies to schools which should be according to sectorally determined norms and standards. As previously explained, the department still subsidises public ordinary schools below the set norms and standards. Although there is growth over the 2021/22 MTEF, the per learner allocation is still retained at the 2019 level but the department also provides top-up for the payment of arrears for domestic accounts in some schools, as well as the purchase of LTSM and non-LTSM such as cleaning equipment, minor repairs, as discussed.
 - *Households* fluctuates over the period under review and caters for staff exit costs.
 - *Other transfers to households* relates to claims against the state.
- With regard to Programme 3:
 - *Non-profit institutions* relates to funds which are transferred to independent schools. The substantial increase in the 2020/21 Adjusted Appropriation relates to the implementation of the Education Employment Initiative. The growth over the 2021/22 MTEF relates to inflationary increases.
- With regard to Programme 4:
 - *Non-profit institutions* increases in the 2020/21 Adjusted Appropriation due to funds received from the Presidential Employment Initiative Fund. The steady growth over the MTEF is due to inflationary increases in respect of transfers to special schools who meet the transfer requirements, and is for the purchase of LTSM.
 - *Households* caters for staff exit costs.
- With regard to Programme 5:
 - *Non-profit institutions* reflects payments to ECD centres. The growth over the 2021/22 MTEF relates to inflationary increases.
 - *Households* caters for staff exit costs.
- With regard to Programme 6, *Transfers and subsidies to: Households* relates to staff exit costs.
- With regard to Programme 7:
 - ETDP SETA transfers relate to the contribution by the department to the SETA, as per the Skills Development Act. The budget was reduced to zero in 2018/19 due to the implementation of the turnaround strategy to manage *Compensation of employees* pressures and to address other inefficiencies within the Vote. The significant increase over the 2021/22 MTEF is due to the DPSA directive that 30 per cent of the training budget must be paid over to SETA, as discussed earlier.
 - *Households* caters for staff exit costs.
 - *Other transfers to households* caters for claims against the state.

9. Programme description

The services rendered by the department are categorised under seven programmes for the 2021/22 MTEF, which conform to the revised uniform budget and programme structure for the Education sector. The payments and estimates for each programme are summarised in terms of sub-programmes and economic classification, and detailed in the *Annexure – Vote 5: Education*.

9.1 Programme 1: Administration

Programme 1 has five sub-programmes that are responsible for the functioning of the Office of the MEC for Education, overall management of the education system, education management services for the education system, human resource development for office-based staff and the EMIS. Tables 5.11 and 5.12 reflect payments and budgeted estimates relating to this programme for the period 2017/18 to 2023/24. This programme was affected by budget cuts of R185.942 million and R199.883 million, with carry-through over the 2021/22 MTEF and this was effected against *Compensation of employees* in line with the wage freeze. The cut was proportionately effected against four sub-programmes, except for the sub-programme: Human Resource Development.

As mentioned, the department is liable for the repayment of the previous year's over-expenditure, resulting in a first charge against the budget. The first charge is allocated under the sub-programme: Education Management against *Payments for financial assets* and the last instalment was paid in 2017/18. As mentioned, budget cuts were applied to this programme over the 2021/22 MTEF in line with the wage freeze in respect of the non-increase to the cost-of-living wage adjustment for public service employees.

Table 5.11 : Summary of payments and estimates by sub-programme: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
1. Office of the MEC	8 131	12 484	21 732	19 815	19 815	19 815	22 175	23 093	24 021
2. Corporate Services	1 045 222	1 052 062	1 170 645	1 092 521	1 094 947	1 127 614	1 076 998	1 107 720	1 156 462
3. Education Management	708 434	650 303	726 256	787 273	799 667	741 617	724 644	749 865	782 858
4. Human Resource Development	50 996	4 246	20 501	6 471	1 471	1 471	10 038	9 018	9 415
5. Education Management Information System (EMIS)	30 619	30 750	29 790	45 733	34 233	34 233	46 495	48 606	50 744
Total	1 843 402	1 749 845	1 968 924	1 951 813	1 950 133	1 924 750	1 880 350	1 938 302	2 023 500
Unauth. Exp. (1st charge) not available for spending	(31 892)	-	-	-	-	-	-	-	-
Baseline available for spending after 1st charge	1 811 510	1 749 845	1 968 924	1 951 813	1 950 133	1 924 750	1 880 350	1 938 302	2 023 500

Table 5.12 : Summary of payments and estimates by economic classification: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current payments	1 782 892	1 718 342	1 888 094	1 886 673	1 885 658	1 865 280	1 806 260	1 866 658	1 948 704
Compensation of employees	1 151 332	1 163 226	1 249 841	1 373 798	1 283 798	1 263 529	1 253 798	1 308 965	1 366 558
Goods and services	630 334	552 780	631 518	512 875	601 860	601 716	552 462	557 693	582 146
Interest and rent on land	1 226	2 336	6 735	-	-	35	-	-	-
Transfers and subsidies to:	22 611	27 366	64 797	35 962	30 462	25 348	37 688	39 497	41 235
Provinces and municipalities	2 561	2 081	1 820	2 350	5 350	5 350	5 163	5 581	5 827
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	20 050	25 285	62 977	33 612	25 112	19 998	32 525	33 916	35 408
Payments for capital assets	6 007	4 137	16 033	29 178	33 819	33 928	36 402	32 147	33 561
Buildings and other fixed structures	-	-	33	-	250	250	-	-	-
Machinery and equipment	5 869	2 979	10 747	23 678	29 309	29 418	31 402	26 106	27 254
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	138	1 158	5 253	5 500	4 260	4 260	5 000	6 041	6 307
Payments for financial assets	31 892	-	-	-	194	194	-	-	-
Total	1 843 402	1 749 845	1 968 924	1 951 813	1 950 133	1 924 750	1 880 350	1 938 302	2 023 500
Unauth. Exp. (1st charge) not available for spending	(31 892)	-	-	-	-	-	-	-	-
Baseline available for spending after 1st charge	1 811 510	1 749 845	1 968 924	1 951 813	1 950 133	1 924 750	1 880 350	1 938 302	2 023 500

The sub-programme: Office of the MEC reflects a steady trend over the seven-year period. The steady growth over the 2021/22 MTEF provides for various activities including communication through radio and television for broadcasting departmental programmes, such as reports from unannounced school functionality monitoring visits, MECs district champion of OSS/DDM responsibilities, as well as community engagements. The growth over the 2021/22 MTEF is inflationary, and is minimally impacted by the budget cuts effected against this sub-programme.

The sub-programme: Corporate Services reflects fluctuations from 2017/18 to 2020/21, due to competing pressures within the Vote. The fluctuations against the 2020/21 Main Appropriation, Adjusted Appropriation and Revised Estimate relate to budget adjustments in response to Covid-19 and projected high spending against *Compensation of employees*. Furthermore, additional funding was provided to deal with the costs relating to the Covid-19 pandemic, such as the distribution of PPE to district offices and schools, the appointment of independent consultants, as well as property payments for the fumigation and disinfection of office buildings. The 2021/22 MTEF allocations include reprioritisation to assist with pressures against *Goods and services* on items such as fleet services, property payments and operating leases for buildings which are high pressure areas for the department. The MTEF allocations provide for operating leases for office buildings, domestic accounts for district offices, replacement and purchase of tools of trade, property payments including cleaning and security services, among others. The sub-programme was affected by the MTEF budget cuts and this will result in the unaffordability of public service posts and operational costs such as operating leases for office buildings, and these will need to be reviewed in-year, as mentioned.

The sub-programme: Education Management is inclusive of all costs related to education delivery requirements, such as district monitoring of school functionality, teaching and learning, as well as monitoring of the payment of office-based educator salaries. The increase in the 2020/21 Adjusted Appropriation relates to in-year reprioritisation that was undertaken in response to Covid-19 for delivery of PPE to circuit offices. However, the Revised Estimate is low due to anticipated savings against *Compensation of employees* due to the wage freeze. The 2021/22 MTEF allocations reflect gradual growth due to the budget cuts related to the wage freeze. The reduction will result in the unaffordability of public service posts. This sub-programme includes costs relating to property payments for circuit offices, travel costs for district monitoring and communication costs, such as telephone and faxes in various district and circuit offices, as well as training and guidance of educators in respect of curriculum changes.

The Human Resource Development sub-programme provides for the training of administration support personnel on good governance and other policy developments. The low spending in 2018/19 was due to enforced savings against training and development in line with the turnaround strategy to reduce pressures within the Vote, as mentioned. The low 2020/21 Adjusted Appropriation and Revised Estimate relate to the savings in respect of training that was not undertaken due to the national lockdown regulations which placed restrictions on the gathering of people. The significant growth over the 2021/22 MTEF relates to the alignment of the budget back to one per cent of the salaries and wages bill in line with the DPSA directive and the incorporation of bursaries into this sub-programme. The historic figures were restated as the expenditure in respect of bursaries was previously against the sub-programme: Corporate Services.

The EMIS sub-programme provides for the roll-out of the SA-SAMS together with LURITS to enable the department to have up-to-date learner data. The programme has a strong EMIS focus to assist schools in the completion of the Annual School Survey which informs the indicative budget allocations to schools based on learner numbers. The low 2020/21 Adjusted Appropriation was due to in-year reprioritisation from items such as the non-purchase of tools of trade, as well as lower travel costs due to the national lockdown. The 2021/22 MTEF is affected by the wage freeze budget cuts and caters for the maintenance of these systems in order to ensure that accurate school information is provided by the schools.

Compensation of employees reflects a steady increase. The department anticipated to fill various critical posts in 2020/21, however, due to lengthy recruitment processes, this was not possible and, as such, there is a reduction in the 2020/21 Adjusted Appropriation and in the Revised Estimate. The low growth over the 2021/22 MTEF is ascribed to the budget cuts in line with the public service wage freeze. The department reported that, out of the 2 694 posts on the establishment, there are 36 critical vacant posts, such as Senior Management posts, office based educators, public service posts (Human Resource and Finance) which may not be afforded due to the low budget growth. As previously mentioned, the impact of the budget cuts will result in the unaffordability of an estimated 172, 148 and 146 filled and vacant office-based posts over the MTEF. The department plans to undertake a comprehensive review of this unaffordability in-year, including addressing issues such as recovering of staff debt, early retirement and effective management of incapacity leave, as mentioned.

Note that additional funding was allocated in the 2011/12 MTEF for improving infrastructure support. As mentioned earlier, this funding was specifically and exclusively appropriated and the department has filled administrative support staff posts who assist the Works Inspectors. The department envisages filling seven vacant posts, including Deputy Chief Education Specialists, Senior Education Specialist, Administrative Clerks in 2021/22. As previously mentioned, amounts of R14.029 million, R14.730 million and R15.378 million remain ring-fenced for this purpose over the 2021/22 MTEF. These posts are under the sub-programme: Education Management.

Goods and services reflects fluctuations from 2017/18 to the 2020/21 Revised Estimate mainly ascribed to additional funding toward the provincial response to the Covid-19 pandemic to cater for lockdown broadcasting initiatives, fumigation of buildings and procurement and distribution of PPE. The 2021/22 MTEF provides for priorities to some extent, as the budget is not adequate for operating leases for office buildings, as mentioned. Also, the travel and subsistence budget has been reduced over the MTEF due to the anticipated continuation of virtual meetings and monitoring where possible, in order to curtail costs. In addition, the budget provides for services such as operating leases for equipment, property payments for domestic accounts including cleaning and security services, payment for the incapacity leave management agent and SAQA for verification of educator qualifications, IT costs for upgrades to the ICT infrastructure, advertising various departmental activities, external audit costs, communication radio broadcasting services, travel and subsistence for monitoring school and district functionality, as well as telephone and fax costs for various district offices.

Transfers and subsidies to: Provinces and municipalities relates to motor vehicle licences and shows an increase to cater for costs relating to the procurement of additional fleet vehicles in 2019/20 and 2020/21.

Transfers and subsidies to: Households caters for staff exit costs.

Machinery and equipment fluctuates over the period ascribed to the replacement of redundant vehicles and other tools of trade such as computers and office furniture.

Software and other intangible assets relates to the software upgrades to EMIS and payment of software licences for office-based users.

Payments for financial assets relates to the previously mentioned first charge for the unauthorised expenditure which was not approved by SCOPA with last instalment paid in 2017/18 and debts that have been written off.

Service delivery measures: Administration

Table 5.13 illustrates the main service delivery measures relevant to Programme 1. The department has complied with the service delivery measures as prescribed by the Education sector. The department has extensively reviewed their outputs over the MTEF and, as such, there has been an introduction of new outputs in 2020/21 and over the MTEF.

Table 5.13 : Service delivery measures: Administration

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2020/21	2021/22	2022/23	2023/24
To bring effective management to all levels of the system	• No. of public schools that use the School Administration and Management Systems (SA-SAMS) to electronically provide data	5 957	5 957	5 957	5 957
	• No. of public schools that can be contacted electronically (email)	5 340	5 340	5 340	5 340
	• % of education expenditure going towards non-personnel items	8.54%	8.52%	8.36%	8.36%
	• % of women in Senior Management Service	New	50%	50%	50%
	• % of women principals	New	40%	40%	40%
	• No. of qualified Grade R-12 teachers aged 30 and below entering the public service as teachers for the first time during the financial year	300	300	300	300

9.2 Programme 2: Public Ordinary School Education

This programme houses the core function of the department, and its aim is the provision of public ordinary schools from Grades 1 to 12, in accordance with the SASA. This programme has six sub-programmes, which have the following objectives:

- To provide specific public primary ordinary schools with resources for the Grade 1 to 7 levels.
- To provide specific public secondary ordinary schools with resources for the Grade 8 to 12 levels.
- To provide departmental services for the professional and other development of educators and non-educators in public ordinary schools.
- Human resource development for educators and non-educators.
- To provide additional and departmentally managed sporting and cultural activities in public ordinary schools.
- To provide for various national projects funded through conditional grants, namely NSNP grant, MST grant, Social Sector EPWP Incentive Grant for Provinces, and EPWP Integrated Grant for Provinces.

Tables 5.14 and 5.15 reflect payments and budgeted estimates for the period 2017/18 to 2023/24. This programme includes the budget for educators, i.e. salaries and professional development needs. The largest portion of the budget under this programme is allocated to the sub-programme: Public Primary Level, in proportion to the number of institutions in this sub-programme, as well as the number of learners attending these schools. The specific conditional grants are reflected as sub-programmes.

Table 5.14 : Summary of payments and estimates by sub-programme: Public Ordinary School Education

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
1. Public Primary Level	22 602 166	23 886 721	25 446 639	27 202 743	26 493 569	27 118 788	24 326 434	24 183 194	24 188 261
2. Public Secondary Level	16 011 249	16 568 784	18 070 237	19 193 423	19 032 188	19 421 755	17 661 581	17 417 365	17 509 860
3. Human Resource Development	87 685	78 152	104 256	108 442	122 684	132 684	225 699	236 084	246 474
4. School Sport, Culture and Media Services	27 559	25 362	28 688	33 115	25 115	25 115	34 039	35 618	37 183
5. Conditional grants	1 499 380	1 747 838	1 728 116	1 808 235	1 812 900	1 812 900	1 930 110	1 963 556	2 039 035
National School Nutrition Programme (NSNP) grant	1 437 448	1 647 325	1 628 447	1 717 512	1 727 246	1 727 246	1 831 602	1 893 312	1 967 842
EPWP Integrated Grant for Provinces	2 123	2 025	2 028	2 180	2 180	2 180	2 110	-	-
Social Sector EPWP Incentive Grant for Provinces	4 297	31 473	30 441	22 842	22 842	22 842	28 543	-	-
Maths, Science and Technology (MST) grant	55 512	67 015	67 200	65 701	60 632	60 632	67 855	70 244	71 193
Total	40 228 039	42 306 857	45 377 936	48 345 958	47 486 456	48 511 242	44 177 863	43 835 817	44 020 813

Table 5.15 : Summary of payments and estimates by economic classification: Public Ordinary School Education

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current payments	38 704 290	40 815 413	43 817 786	46 601 482	44 634 576	45 637 011	42 362 858	41 933 933	42 035 469
Compensation of employees	35 993 428	38 004 541	40 827 616	43 807 641	40 445 645	41 448 080	39 315 259	38 734 868	38 697 771
Goods and services	2 710 856	2 810 870	2 990 162	2 793 841	4 188 931	4 188 930	3 047 599	3 199 065	3 337 698
Interest and rent on land	6	2	8	-	-	1	-	-	-
Transfers and subsidies to:	1 519 093	1 490 552	1 543 468	1 727 060	2 845 842	2 868 193	1 809 958	1 896 837	1 980 297
Provinces and municipalities	-	70	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 375 777	1 313 958	1 353 777	1 644 837	2 763 619	2 763 619	1 723 789	1 806 531	1 886 018
Households	143 316	176 524	189 691	82 223	82 223	104 574	86 169	90 306	94 279
Payments for capital assets	4 656	892	16 682	17 416	6 038	6 038	5 047	5 047	5 047
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 656	866	3 911	4 816	6 038	6 038	5 047	5 047	5 047
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	26	12 771	12 600	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	40 228 039	42 306 857	45 377 936	48 345 958	47 486 456	48 511 242	44 177 863	43 835 817	44 020 813

This programme comprises the largest share, on average, of at least 83.2 per cent of the department's allocation. Spending pressures in respect of *Compensation of employees* are expected to remain over the 2021/22 MTEF as a result of equitable share fiscal consolidation budget cuts which were implemented entirely against this programme's *Compensation of employees* budget, as well as the public service wage freeze reduction. This programme was thus affected by budget cuts of R6.159 billion and R8.888 billion, with carry-through over the 2021/22 MTEF and these cuts were largely effected against *Compensation of employees* and, to a lesser extent, against *Goods and services*. The cuts were proportionately effected against five sub-programmes.

The Public Primary Level and Public Secondary Level sub-programmes increase steadily from 2017/18 to 2020/21, largely influenced by the various wage agreements and adjustments of salaries to that effect. The low growth over the 2021/22 MTEF relates to the implementation of the budget cuts due to the public service wage freeze, as well as fiscal consolidation cuts. The MTEF allocations provide for the following:

- Given the current pressure on the fiscus, the department will continue to strive to ensure that the implementation of the PPN responds adequately and effectively to the teaching needs of every school. The approval process for the appointment of temporary educator posts was centralised under the Office of the Head of Department since January 2018 to minimise the risk of over-staffing, and to ensure that the PPN is maintained in schools. However, the recent budget cuts due to fiscal consolidation and the wage freeze will place further strain on these sub-programmes and is estimated to result in the unaffordability of filled and currently vacant educator posts over the MTEF which will have a severe impact on teaching and learning in schools. The department indicated that this will also impact on the number of reserved educator posts that are utilised as substitutes or temporary educators, in situations where the educator is on maternity or long sick leave. The turnaround strategies implemented by the department, as discussed earlier, will continue to be implemented over the 2021/22 MTEF.
- *Goods and services* shows a the substantial increase in the 2020/21 Adjusted Appropriation due to additional funding provided for the Covid-19 pandemic for the procurement of PPE, provision of water to schools and fumigation. The 2021/22 MTEF allocations include funding for tools of trade for the school security programme amounting to R2.512 million in 2021/22. The processes for the procurement of textbooks and stationery commenced in 2020 to ensure that schools receive their learner materials before the commencement of the new school year. These will include, among others, kits for learners who are enrolled in Mathematics and Science, as well as consumables for practical work. In addition, the budget provides for the management agent fees for central procurement, warehousing and distribution to schools. The baseline includes amounts of R50.843 million in 2021/22 and R52.789 million in 2022/23, with carry-through, for the sanitary dignity project, which was funded in the 2020/21 MTEF. The department will continue to participate in the national transversal contract to purchase the sanitary towels. The targeted number of learners is 956 000 from quintiles 1 – 3, but there are also requests from some quintile 4 and 5 schools. Also, the budget provides for assistance with domestic accounts for S14 schools building leases for schools which are on privately owned property, the purchase of inventory equipment to be distributed to the agricultural schools, maritime schools and technical schools, as well as printing costs for LTSM such as teaching and learning trackers, posters and books for Jika Imfundo programme to improve learning outcomes in respect of early reading for Intermediate Phase Grade 1 – 3 including e-learning LTSM, such as white boards, interactive workbooks, mini-wireless servers, tablets and laptops, etc. It should be noted that the allocated funding for the procurement of PPE, Primary School/Early Reading Improvement project and the school security project also fall under these sub-programmes. It should be noted that, although the budget cuts were entirely against *Compensation of employees*, the full attainment of these programmes will be affected as the department will have to undertake continuous in-year reprioritisation to remain within the budget.
- These two sub-programmes cater for *Transfers and subsidies to: Non-profit institutions* to provide schools with LTSM and other non-LTSM materials, including minor maintenance for schools. The transfers show substantial increase in the 2020/21 Adjusted Appropriation due to funds received from the Presidential Employment Initiative Fund. Furthermore, although it cannot be seen due to the effect of the additional budget, there is a decrease in the 2020/21 Adjusted Appropriation which is attributed

to S21(c) schools who opted to purchase LTSM through the management agent instead of procuring this on their own. As mentioned, the per learner allocation could not be increased because of the baseline budget cuts in previous MTEFs due to fiscal consolidation and further cuts over the 2021/22 MTEF. The department took a decision to cap the per learner subsidy within the available budget. The allocation for transfers include compensation for full time equivalent learners who attend fee-paying schools, but come from a disadvantaged background.

- *Transfers and subsidies to: Households* provide for staff exit costs.
- *Software and other intangible assets* relates to the purchase of Microsoft software licences for primary and secondary schools as part of e-learning. The reduction in the 2020/21 Adjusted Appropriation and over the 2021/22 MTEF relates to the correction of the SCOA classification. The department reports that these assets are distributed to schools and recorded in their relevant asset registers. Therefore, this was to place the budget correctly under inventory: other supplies for assets to be distributed to schools under *Goods and services*.

The Human Resource Development sub-programme largely provides for the Skills Development Act in respect of the training of Circuit Managers, SMTs and educators on good governance, curriculum and ethics and intervention programmes. It should be noted that this sub-programme was previously affected by enforced savings to offset pressures with the Vote. The significant growth over the 2021/22 MTEF relates to the alignment of the budget back to one per cent of the salaries and wages bill in line with the DPSA directive and the incorporation of bursaries into this sub-programme. The expenditure was previously reflected against the sub-programmes: Public Primary and Public Secondary Level and was restated in respect of expenditure from previous years.

The School Sport, Culture and Media Services sub-programme shows a decrease in the 2020/21 Adjusted Appropriation as a result of the suspension of sporting and cultural activities due to the Covid-19 pandemic. The inflationary growth over the MTEF is impacted by the budget cuts due to the wage freeze. The department has budgeted to undertake various activities to ensure that the department delivers on its social cohesion goal through the promotion of sport, arts and culture. This includes travelling costs, purchases of sports kits and personnel costs. The department indicated that co-curricular programmes will be intensified in schools through programmes like youth development, which teaches learners to be responsible, responsive and creative through role-playing to improve learning the English language and Mathematical problem-solving.

The NSNP grant reflects strong growth over the seven-year period, in order to allow for inclusion of quintiles 4 – 5 schools as dictated by the conditions of the grant. The growth over the 2021/22 MTEF is largely to accommodate inflationary costs and increased participation, as previously mentioned under Section 8.4.

The EPWP Integrated Grant for Provinces is aimed at utilising community members to work on projects, where appropriate, thus assisting with job creation and poverty alleviation, as previously mentioned under Section 8.4.

The Social Sector EPWP Incentive Grant for Provinces is utilised for the appointment of 1 527 CFHs and three data capturers for the NSNP grant, thus assisting in job creation and poverty alleviation as previously mentioned under Section 8.4.

The MST grant 2021/22 MTEF allocation grows steadily and is impacted by fiscal consolidation cuts and will be utilised to assist schools focussing on Mathematics, Science and Technology, etc. as previously mentioned under Section 8.4.

Compensation of employees reflects negative growth over the 2021/22 MTEF due to the implementation of budget cuts relating to the public service wage freeze and fiscal consolidation with the largest cuts being effected against this category and programme. Clearly, the department will have challenges in affording both filled and vacant posts, especially educator posts, seeing as the budget cuts were implemented largely against Programme 2. The number of posts which are affected are 5 701, 6 604 and 6 617, respectively, over the MTEF. This included both currently filled and vacant posts. It is therefore,

imperative that the department continues to implement the turnaround strategy to manage its personnel costs, such as the reduction of excess educators, recovering of staff debt, closing of non-viable schools, etc. over the MTEF.

Goods and services reflects an increase in the 2020/21 Adjusted Appropriation due to additional funding provided in response to the Covid-19 pandemic and additional activities, such as the purchase of PPE for learners, payment to municipalities for water supply to 3 500 schools, among others. Over the 2021/22 MTEF, the budget reflects inflationary growth. The category provides mainly for conditional grant related activities, as well as the sanitary dignity project, Jika Imfundo printing and publication, the procurement of PPE, the Early Reading Improvement project and the school security project. The MTEF allocations provide for the purchase of LTSM for schools, training of Circuit Managers, SMTs and educators on good governance, curriculum and ethics, school feeding through the NSNP grant, management fees for the purchase, warehousing and distribution of LTSM, property payments for payment of overdue domestic accounts for some S21 schools, MST toolkits such as laboratory apparatus and consumables, Mathematics and technical subjects consumables, supporting learners attending Technical Mathematics and Technical Science camps, as well as training of educators in MST content and methodologies, etc.

Transfers and subsidies to: Non-profit institutions mainly reflects payments in respect of norms and standards to all public ordinary schools. The significant increase in the 2020/21 Adjusted Appropriation relates to funds from the Presidential Employment Initiative Fund. The largest share of the MTEF provides for transfers to S21 schools for norms and standards to provide for LTSM and non-LTSM, as well as operational costs such as domestic accounts, cleaning detergents, minor infrastructure repairs etc.

Transfers and subsidies to: Households relates to staff exit costs.

Machinery and equipment provides for the procurement of tools of trade such as, office furniture and equipment, as well as replacement vehicles for monitoring school feeding in respect of the NSNP grant.

Software and other intangible assets relates to the purchase of Microsoft software licences for primary and secondary schools. The reduction in the 2020/21 Adjusted Appropriation and over the 2021/22 MTEF relates to the correction of the SCOA classification as discussed above.

Service delivery measures: Public Ordinary School Education

Table 5.16 illustrates the main service delivery measures relevant to Programme 2. The performance indicators provided comply fully with the customised measures for the Education sector. Note that the department publishes additional province specific indicators for this programme in its APP. The department has extensively reviewed their outputs and, as such, there has been an introduction of new outputs in 2020/21 and over the 2021/22 MTEF.

Table 5.16 : Service delivery measures: Public Ordinary School Education

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2020/21	2021/22	2022/23	2023/24
To provide access in the public ordinary schooling system in accordance with policy	• No. of educators with specialist training on inclusion	1 790	5 000	5 000	5 000
	• % of Funza Lushaka bursary holders placed in schools within six months upon completion of studies or upon confirmation that the bursar has completed studies	10%	10%	10%	10%
	• % of learners having Numeracy/Mathematics textbooks in Grades 3, 6, 9 and 12	New	100%	100%	100%
	• No. of schools provided with multi-media resources	120	120	120	120
	• % of learners in schools that are funded at a minimum level	New	100%	100%	100%
	• % of learners benefitting from school nutrition programme	New	100%	100%	100%
	• % of learners in public ordinary schools benefitting from the "No Fee Schools" policy	78%	50%	50%	50%
	• No. of learners benefitting from learner transport	59 000	60 000	61 000	62 000
	• Number of learners benefitting from Psycho-social support programmes	New	30 000	32 000	34 200

9.3 Programme 3: Independent School Subsidies

The purpose of this programme is to support independent schools, in accordance with the SASA. One of the main aims of this programme is to ensure timeous and orderly registration of independent schools in terms of the SASA, as well as other legislative frameworks. These schools are evaluated and monitored by the department, and their capacity is developed to ensure the effective functioning of these schools and their governing bodies. For quality purposes, independent schools are registered with the Association for Independent Schools, and have an Independent Examination Board.

Tables 5.17 and 5.18 reflect the summary of payments and estimates relating to this programme. Independent schools provide education and training to learners in the same way as public schools do, but are not governed by the same legislation as public schools. It should be noted that this programme was not affected by fiscal consolidation budget cuts over the 2021/22 MTEF.

Table 5.17 : Summary of payments and estimates by sub-programme: Independent School Subsidies

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
1. Primary Level	50 787	52 957	57 151	57 233	125 842	125 842	59 980	62 859	65 625
2. Secondary Level	32 193	30 064	28 123	34 178	76 282	76 282	35 819	37 538	39 190
Total	82 980	83 021	85 274	91 411	202 124	202 124	95 799	100 397	104 815

Table 5.18 : Summary of payments and estimates by economic classification: Independent School Subsidies

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	82 980	83 021	85 274	91 411	202 124	202 124	95 799	100 397	104 815
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	82 980	83 021	85 274	91 411	202 124	202 124	95 799	100 397	104 815
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	82 980	83 021	85 274	91 411	202 124	202 124	95 799	100 397	104 815

Overall, there is inflationary growth from 2017/18 to 2023/24. The subsidies to independent schools are based on learner numbers as verified at the beginning of each school year and thereafter on a quarterly basis throughout the year. The peak in 2020/21 Adjusted Appropriation relates to funds allocated from the Presidential Employment Initiative Fund. The growth over the 2021/22 MTEF shows inflationary increases. The allocation per school is based on the available budget provided to the programme, learner numbers and the number of schools that qualify. As mentioned, there are currently 126 schools and 31 122 learners benefitting from subsidies in this programme.

Service delivery measures: Independent School Subsidies

Table 5.19 illustrates the main sector specific service delivery measures relevant to Programme 3. All measures are in line with the sector specific measures.

The department indicated that some of the indicators were excluded from the 2021/22 MTEF sector standardised performance indicators received from DBE, as such this is showing Nil over the MTEF.

Table 5.19 : Service delivery measures: Independent School Subsidies

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2020/21	2021/22	2022/23	2023/24
To ensure that quality education occurs in independent schools	• % of registered independent schools receiving subsidies	53%	-	-	-
	• No. of learners subsidised at registered independent schools	32 122	-	-	-
	• % of registered independent schools monitored	100%	100%	100%	100%
	• % of schools visited at least twice a year by districts for monitoring and support purposes	95%	-	-	-
	• No. of funded independent schools visited for monitoring purposes	128	130	130	130

9.4 Programme 4: Public Special School Education

The purpose of programme 4 is to provide compulsory public education in special schools in accordance with the SASA and White Paper 6 on Inclusive Education. The sub-programmes are aimed at providing:

- Specific public special schools with resources.
- Educators and learners in public special schools with departmentally managed support services.
- Departmental services for the professional and other development of educators and non-educators in public special schools.
- Additional and departmentally managed sporting and cultural activities in public special schools.

This programme administers one grant, namely the LPID grant over the 2021/22 MTEF. Tables 5.20 and 5.21 reflect payments and budgeted estimates for the period under review. This programme was impacted on by the previously mentioned equitable share budget cuts, with amounts of R57.691 million and R65.432 million cut from this programme, with carry-through, and the cuts were effected against *Compensation of employees*. Although there were cuts, the programme reflects healthy growth over the seven-year period, indicative of the focus on granting access to education for learners with special needs.

Table 5.20 : Summary of payments and estimates by sub-programme: Public Special School Education

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
1. Schools	1 121 070	1 171 385	1 278 889	1 353 853	1 361 263	1 331 263	1 360 207	1 420 794	1 483 308
2. Human Resource Development	730	1 232	1 132	4 348	948	948	7 463	7 791	8 134
3. Conditional grant	2 696	22 992	42 237	32 586	32 586	32 586	32 576	33 564	34 534
<i>Learners with Profound Intellectual Disabilities grant</i>	2 696	22 992	42 237	32 586	32 586	32 586	32 576	33 564	34 534
Total	1 124 496	1 195 609	1 322 258	1 390 787	1 394 797	1 364 797	1 400 246	1 462 149	1 525 976

Table 5.21 : Summary of payments and estimates by economic classification: Public Special School Education

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current payments	988 010	1 050 817	1 165 218	1 229 667	1 220 963	1 190 916	1 232 741	1 286 323	1 342 413
Compensation of employees	980 791	1 039 169	1 134 338	1 204 751	1 199 326	1 169 326	1 203 812	1 256 863	1 312 190
Goods and services	7 219	11 648	30 880	24 916	21 637	21 590	28 929	29 460	30 223
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	135 946	141 612	145 211	145 520	151 904	151 904	152 505	159 826	166 859
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	133 488	137 844	139 085	140 520	146 904	146 904	147 265	154 334	161 125
Households	2 458	3 768	6 126	5 000	5 000	5 000	5 240	5 492	5 734
Payments for capital assets	540	3 180	11 829	15 600	21 930	21 977	15 000	16 000	16 704
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	540	3 180	11 829	15 600	21 930	21 977	15 000	16 000	16 704
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	1 124 496	1 195 609	1 322 258	1 390 787	1 394 797	1 364 797	1 400 246	1 462 149	1 525 976

The sub-programme: Schools shows an upward trend over the period 2017/18 to 2020/21. The increase in the 2020/21 Adjusted Appropriation relates to funds from the Presidential Employment Initiative Fund. The low Revised Estimate in 2020/21 relates to the vacant specialists posts against the grant as there were delays in the recruitment processes. There is steady growth over the 2021/22 MTEF despite the budget cuts that were effected against *Compensation of employees* as a result of the public service wage freeze. The department indicated that there are pressures in respect of the affordability of both filled posts and vacant posts. The department indicated that this will result to pressures and unaffordability of filling specialist posts and in-year reprioritisation will have to be undertaken for filled posts. Over the MTEF, the *Goods and services* budget provides for the maintenance of buses, purchase of Braille LTSM and the provision of training in this sector. The transfers to special schools provide for operational costs, including the purchase of LTSM and non-LTSM materials. This sub-programme shows inflationary growth over the 2021/22 MTEF. The *Machinery and equipment* budget provides for the purchase of 12 specialised buses for special schools. The department indicated that a policy with regard to the transportation of learners from special schools through the learner transport function has not yet been finalised, and the department has thus provided for the purchase of these buses.

The Human Resource Development sub-programme fluctuates from 2017/18 to 2020/21 due to enforced savings to offset budget pressures within the Vote in line with the turnaround strategy to manage pressures. The budget provides for the training of Education Specialists in special schools in areas such as Screening Identification Assessment and Support. This training will assist educators to identify and assist learners with disabilities. The significant growth over the 2021/22 MTEF relates to the alignment of the budget back to one per cent of the salaries and wages bill in line with the DPSA directive, as mentioned.

The LPID grant is utilised to employ Therapists, Chief Psychologists, as well as Deputy Chief Education Specialists. The 2021/22 MTEF allocations provide for travelling and accommodation cost incurred by the outreach teams in the province to monitor the DSD special care centres and identified special schools for children with profound disabilities, purchase of LTSM toolkits for the development of fine motor skills (puzzles, crayons, beads, etc.) and gross motor skills (skipping rope, jungle gyms, tennis rackets, etc.) for learners, including training and development for various specialists. Also, the allocations provide for the purchase of tools of trade, such as laptops and office furniture. Also, provided for is the procurement of psychological assessment tools to facilitate psychological assessments for the correct support and placement of learners.

Compensation of employees reflects an upward trend, influenced by the various wage adjustments and OSD for educators over the years. The reduced 2020/21 Adjusted Appropriation relates to vacant posts for specialists including the conditional grant. The 2021/22 MTEF allocations reflect low growth in 2021/22 due to the budget cuts. The low growth in the outer years indicates that the department will have pressures due to carry-through costs for filled and vacant critical posts. Therefore in-year reprioritisation and management of personnel numbers will have to be undertaken over the MTEF.

Goods and services reflects a steady increase from 2017/18 to 2019/20. The reduction in the 2020/21 Adjusted Appropriation is mainly due to a budget reduction in respect of the LPID grant in response to Covid-19, as well as low vehicle maintenance and repair costs. The increase over the 2021/22 MTEF is inflationary and caters for the maintenance of buses, procurement of Braille equipment, training, and the LPID grant allocation. The grant provides for travelling and accommodation by the outreach teams to monitor the DSD care centres for children with profound disabilities, purchase of LTSM toolkits for the development of fine motor skills for learners as mentioned, as well as training for caregivers, teachers, special care centre managers, principals, parents and officials and development for various specialists.

Transfers and subsidies to: Non-profit institutions reflects an upward trend over the period. The increase in the 2020/21 Adjusted Appropriation relates to additional funds from the Presidential Employment Initiative Fund. The MTEF allocations relate to transfers to special schools for the purchase of LTSM and non-LTSM.

Transfers and subsidies to: Households relates to staff exit costs.

Machinery and equipment caters for the purchase of replacement tools of trade such as, office furniture and equipment, as well as buses for special schools over the 2021/22 MTEF.

Service delivery measures: Public Special School Education

Table 5.22 illustrates the main sector specific service delivery measures relevant to Programme 4.

Table 5.22 : Service delivery measures: Public Special School Education

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2020/21	2021/22	2022/23	2023/24
To provide access to mainstream schools, full service schools and special schools in accordance with policy and the principles of inclusive education	• No. of therapists/specialist staff in public special schools	192	202	212	212
	• No. of learners in public special schools	20 190	20 190	20 190	20 190
	• No. of teachers trained on School Improvement Advisor policy	7 000	5 000	5 000	5 000
	• No. of educators employed in public special schools	1 890	1 967	2 067	2 067

9.5 Programme 5: Early Childhood Development

The objective of this programme is to provide ECD at the Grade R and earlier levels in accordance with White Paper 5 on ECD. The main services are:

- To provide specific public ordinary schools with resources required for Grade R.
- To support particular community centres at the Grade R level.
- To provide particular sites with resources required for pre-Grade R.
- To provide educators and learners in ECD sites with departmentally managed support services.
- To provide departmental services for the professional and other development of educators and non-educators in ECD sites.

Tables 5.23 and 5.24 reflect payments and budgeted estimates for the period. The budget for this programme has grown substantially from 2017/18 to 2023/24. This growth reflects the focus of the sector toward universal access to Grade R. The sub-programmes fluctuate over the seven-year period.

Table 5.23 : Summary of payments and estimates by sub-programme: Early Childhood Development

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
1. Grade R in Public Schools	908 751	1 000 254	1 217 108	1 277 242	1 277 242	1 201 077	1 283 655	1 340 694	1 399 685
2. Grade R in Early Childhood Development Centres	46 588	164 297	84 275	94 130	102 130	85 632	94 186	98 335	102 662
3. Pre-Grade R Training	15 912	8 007	34 295	70 017	62 017	54 680	66 315	69 395	72 448
4. Human Resource Development	-	-	-	2 177	577	577	7 742	8 083	8 439
Total	971 251	1 172 558	1 335 678	1 443 566	1 441 966	1 341 966	1 451 898	1 516 507	1 583 234

Table 5.24 : Summary of payments and estimates by economic classification: Early Childhood Development

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current payments	941 579	1 143 503	1 304 890	1 410 808	1 409 208	1 309 208	1 417 568	1 480 530	1 545 674
Compensation of employees	934 359	1 042 105	1 143 878	1 270 000	1 270 000	1 170 000	1 270 000	1 325 880	1 384 220
Goods and services	7 220	101 398	161 012	140 808	139 208	139 208	147 568	154 650	161 454
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	29 672	29 055	30 788	32 758	32 758	32 758	34 330	35 977	37 560
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	29 404	28 578	29 890	31 458	31 458	31 458	32 968	34 550	36 070
Households	268	477	898	1 300	1 300	1 300	1 362	1 427	1 490
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	971 251	1 172 558	1 335 678	1 443 566	1 441 966	1 341 966	1 451 898	1 516 507	1 583 234

This programme was impacted on by the previously mentioned equitable share budget cuts over the MTEF, with amounts of R60.960 million and R68.968 million cut from this programme, with carry-through and the cuts were effected against *Compensation of employees* as a result of the wage freeze.

The sub-programme: Grade R in Public Schools shows steady growth from 2017/18 to 2023/24 largely due to the various wage adjustments and the implementation of the progressively increasing payments to ECD practitioners. The MTEF allocations cater for the ECD educators and qualified ECD practitioners, the purchase of LTSM *via* the management agent to ensure consistency in the material procured, and transfers to schools.

The Grade R in the ECD Centres sub-programme fluctuates over the seven-year period. The policy (White Paper 5 on ECD) allows for a maximum of 15 per cent of the budget to be allocated toward Grade R in community-based centres, and the department is within this threshold. The allocation for these centres includes provision for the stipends payable to the practitioners. In 2020/21, there were 3 982 schools with Grade R classes and 27 subsidised community-based sites servicing 185 048 learners. Provision has been made over the 2021/22 MTEF for the training requirements of ECD practitioners, as well as the supply of the required equipment and materials .

The responsibility of the department, as far as the Pre-Grade R sub-programme is concerned, is to offer training (skills training to ECD management staff, and other personnel such as care-givers and support staff working in the crèches) and, as such, the budget that is provided in this regard is for that purpose. The President, in the 2019 SONA, announced the migration of ECD from DSD to DOE, which will be phased in until 2030. It should be noted that work is in progress in respect of the migration of the ECD function from DSD to DOE. There has not yet been any finalised agreement with regard to this movement and it is therefore not included in the department's budget, at this stage. The allocations over the 2021/22 MTEF are in line with the objectives of this sub-programme in terms of purchasing toolkits (teachers' guides, lesson plans, etc.) for training.

The Human Resource Development sub-programme's budget is allocated to priorities such as encouraging the uptake of bursaries with regard to employees that wish to focus on ECD, and thus address the shortage of qualified educators in this area in preparation for compulsory Grade R in 2022. The significant growth over the 2021/22 MTEF relates to the alignment of the budget back to one per cent of the salaries and wages bill in line with the DPSA directive, as mentioned.

The limited growth against *Compensation of employees* in 2021/22 is as a result of budget reductions implemented due to the public service wage freeze, as well as pay progression. The budget caters for the payment of the monthly stipends of ECD practitioners, as well as annual salary for ECD educators. The significant reductions applied to the department over the 2021/22 MTEF may result in the department not being able to fill any critical vacant posts as the budget cut includes both the wage freeze and pay progression.

Goods and services fluctuates over the period. The MTEF provides for various training needs and for the procurement of the necessary toolkits for all sub-programmes in this programme, the purchase of furniture such as classroom chairs, tables and combination desks, as well as LTSM needs for Grade R classes.

Transfers and subsidies to: Non-profit institutions provides for transfers to schools for operational costs.

Transfers and subsidies to: Households relates to staff exit costs.

Service delivery measures: Early Childhood Development

Table 5.25 illustrates the main sector specific service delivery measures relevant to Programme 5.

The department has extensively reviewed their outputs over the MTEF and all measures are in line with the sector specific measures.

Table 5.25 : Service delivery measures: Early Childhood Development

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2020/21	2021/22	2022/23	2023/24
To provide publicly funded Grade R in accordance with policy	• No. of subsidised community based centres offering Grade R	3 892	3 902	3 912	3 922
	• No. of public schools that offer Grade R	27	27	27	27
	• No. of Grade R educators or practitioners with NQF Level 6 and above qualification	2 409	2 500	2 750	3 000
	• No. of Grade R practitioners employed in public ordinary schools	5 256	5 266	5 276	5 286

9.6 Programme 6: Infrastructure Development

The aim of this programme is to provide and maintain infrastructure facilities for the administration and schools. It thus reflects the implementation of infrastructure across all affected programmes.

Tables 5.26 and 5.27 reflect the summary of payments and estimates relating to this programme. The allocation fluctuates over the period, due to fluctuations in the EIG grant allocation and additional funding provided in respect of infrastructure support. The grant supplements the existing infrastructure equitable share budgets and functions. The EIG accounts for an average of 84 per cent, while the PES accounts for an average of 16 per cent of this programme's budget over the MTEF.

This programme was affected by the EIG budget cuts only, totalling R3.049 million and R3.563 million with carry-through due to the wage freeze. This mainly affected the sub-programme: Administration against *Compensation of employees*. The 2021/22 MTEF sees incentive increases of R75.019 million in 2021/22 and R89.382 million in 2023/24, with only a minor budget cut of R3.562 million in the middle year against the EIG.

Table 5.26 : Summary of payments and estimates by sub-programme: Infrastructure Development

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
1. Administration	85 726	59 633	43 234	109 716	109 716	38 242	93 693	94 850	102 743
2. Public Ordinary Schools	2 241 285	2 150 093	2 682 072	2 034 150	1 686 932	2 084 465	2 203 301	2 353 572	2 452 324
3. Special Schools	115 334	132 180	33 720	207 616	207 616	50 557	196 803	196 803	205 462
4. Early Childhood Development	49 210	32 179	-	26 197	26 197	26 197	29 176	29 176	30 460
Total	2 491 555	2 374 085	2 759 026	2 377 679	2 030 461	2 199 461	2 522 973	2 674 401	2 790 989

Table 5.27 : Summary of payments and estimates by economic classification: Infrastructure Development

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current payments	545 231	645 314	672 988	545 050	754 286	753 889	565 730	576 376	605 456
Compensation of employees	22 582	28 653	32 809	34 118	34 118	34 065	33 798	33 285	38 469
Goods and services	522 649	616 661	640 179	510 932	720 168	719 824	531 932	543 091	566 987
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	62	-	44	-	-	53	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	62	-	44	-	-	53	-	-	-
Payments for capital assets	1 946 262	1 728 771	2 085 994	1 832 629	1 276 175	1 445 519	1 957 243	2 098 025	2 185 533
Buildings and other fixed structures	1 946 262	1 728 452	2 082 269	1 832 629	1 276 175	1 445 175	1 957 243	2 098 025	2 185 533
Machinery and equipment	-	-	3 725	-	-	344	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	319	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	2 491 555	2 374 085	2 759 026	2 377 679	2 030 461	2 199 461	2 522 973	2 674 401	2 790 989

The sub-programme: Administration reflects a fluctuating trend from 2017/18 to 2023/24, largely due to the re-direction of the budget to Public Ordinary Schools, to address spending pressures caused by the high demand for the rehabilitation of schools. The low Revised Estimate relates to the reprioritisation that was undertaken from office building infrastructure towards school infrastructure in response to Covid-19 which was aggravated by the budget cut to the EIG in the Special Adjustments Estimate, as mentioned. The 2021/22 MTEF allocations include provision for *Compensation of employees* for officials appointed through DORA. There is negative growth for *Compensation of employees* in 2021/22 and 2022/23, and this is attributed to the budget cuts due to the wage freeze. This negative growth in 2021/22 and 2022/23 will not affect the affordability of vacant posts.

The Public Ordinary Schools sub-programme fluctuates over the seven-year period, due to the following:

- The fluctuation between 2017/18 to 2019/20 relates to the decreasing equitable share portion which was utilised to address pressures against *Compensation of employees* for the Vote, additional funding of R50 million provided in 2017/18 for the improvement of water and sanitation in schools, as well as the incentive portion provided for the EIG.
- The department indicated that an incentive allocation of R78.068 million in 2021/22 was allocated against this sub-programme. In 2020/21, there were 575 schools where new ablution facilities were under construction and these will be carried over to the 2021/22 MTEF. These ablution facility projects are currently implemented through various implementing agents, including DBSA with 352 schools, DOPW with 165 schools, IDT with 165 schools, eThekweni Metro with eight schools and 26 projects implemented within other infrastructure programmes. Currently, there are 171 projects at tender stage with the aim of being awarded by March 2021 and implementation is anticipated to proceed in 2021/22. The implementing agents have been advised to formally consult with the department prior to commencing with these projects.

The Special Schools sub-programme reflects significant growth from 2017/18 to 2018/19 and relates to the focus on special schools. The construction of schools, such as Inanda special school in Pinetown district which is at 84 per cent completion, and the Open Gate special school in uMgungundlovu district at 76 per cent completion, commenced in 2018/19. The high amount in the 2020/21 Revised Estimate relates to additional pressures in implementing programmes related to the Covid-19 pandemic, including the completion of projects such as Pholela special school. The 2021/22 MTEF allocations include the completion of schools like Tongaat special school in Pinetown district, completing design for Musa and Bawelile special schools in Zululand district where community pressure for the commencement of these projects is at its highest due to the current condition of these schools. It should be noted that Bawelile special school is operating in rented buildings which are not aligned to the basic norms and standards for special schools.

The sub-programme: Early Childhood Development reflects a downward trend from 2017/18 to 2019/20 relating to the reprioritisation undertaken in 2019/20 from this sub-programme to offset pressures against the Public Ordinary Schools sub-programme, whereby the department was expected to address overcrowding in schools and to provide mobile classrooms where schools were affected by storm damages. The department is planning to complete the upgrade of 20 ECD schools in 2021/22. These projects provide for Grade R classrooms and facilities in schools in various districts, such as Ixopo Intermediate school, Vusindaba primary school, Phumela primary school in Harry Gwala district, Ithubalethu primary school in uMzinyathi district, among others.

Compensation of employees reflects negative growth in 2021/22 and 2022/23, and this is attributed to the budget cuts due to the wage freeze. As mentioned, there is equitable share funding in Programme 1 which is specifically and exclusively allocated for improving infrastructure support, amounting to R14.029 million, R14.730 million and R15.378 million over the 2021/22 MTEF. This is utilised for funding Works Inspector and Administrative Clerks posts in districts. Out of 74 posts, against the EIG the department has filled 70 posts. The vacant posts are funded over the MTEF and will be filled based on the assessment of carry-through costs.

Goods and services includes the maintenance and repairs allocation, such as provision for the hiring of chemical toilets and desludging of pit toilets in public ordinary schools, as well as professional services

for projects that are managed internally. The EIG framework provides that 30 per cent should be allocated for maintenance, and hence the reprioritisation undertaken. The department would like to limit major rehabilitation costs by ensuring that schools are maintained on a continuous basis. The department has targeted to maintain 100 schools for 2021/22.

Buildings and other fixed structures fluctuates over the period, largely due to the incentive nature of the EIG, as well as additional funding provided from provincial cash resources. The negative growth in 2020/21 relates to the budget cuts due to fiscal consolidation against the EIG and the low growth in 2021/22 relates to the low base in 2020/21. The completion of water and sanitation projects, repairs to storm damaged schools and upgrades and additions will also continue. The infrastructure section of this chapter provides details of the infrastructure projects to be undertaken, as does the 2021/22 ECE.

Machinery and equipment caters mainly for office furniture and equipment. In 2019/20, the department purchased office furniture and equipment for employees appointed in terms of DORA, as well as air-conditioners for district offices. However, there is no further allocation over the MTEF due to budget constraints.

Service delivery measures: Infrastructure Development

Table 5.28 shows the main sector specific service delivery measures relevant to Programme 6. The department indicated that some of the indicators were excluded from the 2021/22 MTEF sector standardised performance indicators received from DBE, as such this is showing Nil over the MTEF.

Table 5.28 : Service delivery measures: Infrastructure Development

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2020/21	2021/22	2022/23	2023/24	
To put in place basic infrastructure for schooling in accordance with policy	• No. of public ordinary schools provided with water infrastructure	1 500	300	200	200	
	• No. of public ordinary schools provided with electricity infrastructure	30	30	20	20	
	• No. of public ordinary schools supplied with sanitation facilities	500	300	200	200	
	• No. of additional classrooms built or provided for, existing public ordinary schools (incl. replacement schools)	150	-	-	-	
	• No. of additional specialised rooms built in public schools (incl. specialised rooms built in new and replacement schools)	20	-	-	-	
	• No. of new schools that have reached completion (incl. replacement schools)	4	-	-	-	
	• No. of new schools under construction (incl. replacement schools)	6	-	-	-	
	• No. of schools provided with new or additional boarding facilities	1	-	-	-	
	• No. of schools where scheduled maintenance projects were completed	150	100	150	150	
	• No. of women benefitting from EPWP programmes	150	150	150	150	
	• No. of youth benefitting from infrastructure projects	130	130	130	130	
	• No. of disabled people benefitting from EPWP programmes	4	2	2	2	
	• No. of new Grade R classrooms built or provided (incl. those in new, existing, and replacement schools)	20	-	-	-	

9.7 Programme 7: Examination and Education Related Services

The purpose of Programme 7 is to provide examination support services to learners in the relevant Grades, and ensure quality in the provision of education, through quality assurance. The objectives for this programme are to provide the education institutions as a whole with training and professional support, employee human resource development in accordance with the Skills Development Act, special departmentally managed intervention projects in the education system and manage examination services.

Tables 5.29 and 5.30 reflect payments and estimates relating to this programme.

Table 5.29 : Summary of payments and estimates by sub-programme: Examination and Education Related Services

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
1. Payments to SETA	89 497	-	17 085	38 623	38 623	38 623	110 718	115 590	120 676
2. Professional Services	638 474	649 363	652 701	679 607	679 607	643 988	649 067	678 011	707 844
3. External Examinations	782 529	758 234	822 044	864 909	906 909	882 528	833 676	871 749	910 104
4. Conditional grant	64 262	54 357	72 570	62 450	47 362	47 362	61 450	61 095	62 910
<i>HIV and AIDS (Life-Skills Education) grant</i>	64 262	54 357	72 570	62 450	47 362	47 362	61 450	61 095	62 910
Total	1 574 762	1 461 954	1 564 400	1 645 589	1 672 501	1 612 501	1 654 911	1 726 445	1 801 534

Table 5.30 : Summary of payments and estimates by economic classification: Examination and Education Related Services

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current payments	1 480 183	1 455 139	1 542 703	1 602 581	1 628 789	1 567 670	1 538 439	1 606 039	1 675 830
Compensation of employees	978 723	991 913	1 027 109	1 154 349	1 168 789	1 108 789	1 069 204	1 116 447	1 167 647
Goods and services	501 456	463 226	515 592	448 232	460 000	458 879	469 235	489 592	508 183
Interest and rent on land	4	-	2	-	-	2	-	-	-
Transfers and subsidies to:	94 549	6 684	20 973	42 823	42 823	42 823	115 120	120 203	125 492
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	89 497	-	17 085	38 623	38 623	38 623	110 718	115 590	120 676
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	5 052	6 684	3 888	4 200	4 200	4 200	4 402	4 613	4 816
Payments for capital assets	30	131	724	185	889	2 008	1 352	203	212
Buildings and other fixed structures	-	-	87	-	-	-	-	-	-
Machinery and equipment	30	131	637	185	889	2 008	1 352	203	212
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	1 574 762	1 461 954	1 564 400	1 645 589	1 672 501	1 612 501	1 654 911	1 726 445	1 801 534

It should be noted that reductions of R140.016 million in 2021/22 and R151.452 million, with carry-through, were applied to this programme over the MTEF against *Compensation of employees* as a result of the wage freeze. Furthermore, reprioritisation was undertaken from Programme 2 over the MTEF to this programme which relates to the alignment of the budget back to one per cent of the salaries and wages bill in line with the DPSA directive, as mentioned.

The sub-programme: Payments to SETA shows a drastic decrease from 2017/18 to 2020/21. As previously mentioned, the budget was reduced to zero in 2018/19 due to the implementation of the turnaround strategy to manage *Compensation of employees* pressures and address other inefficiencies within the Vote. The steady increase over the 2021/22 MTEF is due to the DPSA directive issued in 2015 that 30 per cent of the training budget must be paid over to ETDP SETA to allow for the implementation of the DPSA directive to contribute toward the Teacher Union Collaboration project, as discussed earlier.

The sub-programme: Professional Services shows an upward trend from 2017/18 to 2019/20. The low 2020/21 Adjusted Appropriation is due to the public service wage freeze. This budget reduction was carried through over the 2021/22 MTEF. Despite the budget cuts, the 2021/22 MTEF allocations grow steadily, and provide for curriculum advisory services and visits to schools for support and monitoring in areas such as enhancement of curriculum delivery, teaching and learning support for Grades 1 – 9 and Grades 10 – 12, travel and subsistence for school functionality monitoring, etc.

The sub-programme: External Examinations fluctuates over the period, indicative of the varying number of learners admitted for matric exams, as well as the expansion in the range of courses offered to learners. This sub-programme provides for the marking arrangements for the NSC examinations, including the payments for markers, the marking centres, as well as security arrangements, accommodation and catering linked thereto. The upward trend over the 2021/22 MTEF relates to provision for the increasing printing costs for continuous assessments and NSC examinations. Furthermore, the allocations provide for operating payments attributed to a high volume of printing for the June and September supplementary exams, answer books for NSC, printing of memos for Adult Education and Training (AET) and NSC,

printing of Grades 10 and 11 common tests, mark sheets, travel and subsistence costs for monitoring of examinations, etc. Additional funds were provided in the Adjusted Appropriation relating to the Covid-19 pandemic. The funds were required to be used for the appointment of additional staff in order to adhere to health and safety regulations in respect of social distancing with regard to marking the November/December exams. This includes overtime for additional markers, invigilators and assistants. Furthermore, this was allocated to allow for social distancing regulations to be effected and the resultant need to hire additional marking venues, as well as catering, purchase of PPE for these officials, additional vehicle hire and security services for the marking venues, and the delivery of materials to additional venues.

The HIV and AIDS (Life-Skills Education) grant fluctuates from 2017/18 to the 2020/21 Adjusted Appropriation due to approved roll-overs and budget reductions applied to the grant due to the effects of the Covid-19 pandemic. The 2021/22 MTEF reflects inflationary growth and makes provision for activities relating to this grant in line with the framework, including the payment of stipends to learner support agents to undertake on site peer education and care support programmes in schools on a day-to-day basis, advocacy campaigns, payment of staff linked to the grant and undertaking teacher and learner training and development, among others.

Compensation of employees grows steadily over the period. The low budget growth over 2021/22 MTEF relates to the effects of the public service wage freeze cuts. The MTEF allocations will need to be reviewed by the department so that it can afford vacant attrition posts, such as Subject Advisors and office-based educators which have not been filled for more than three years due to budget constraints. The department indicated that the budget will be utilised for filled grant and equitable share posts in line with the availability of funds since the budget is not adequate for all filled posts. It should be noted that the filling of posts for Examination Markers is undertaken in-year for the May/June supplementary exams and November/ December final exams and these will have to be adequately provided for.

Goods and services shows a high 2020/21 Adjusted Appropriation, mainly due to additional funding provided in response to the Covid-19 pandemic, as discussed earlier. The growth over the 2021/22 MTEF provides for examination services, travelling to schools for professional or advisory services and advocacy campaigns, education centre running costs including building leases and domestic accounts.

Transfers and subsidies to: Departmental agencies and accounts relates to payments to the ETDP SETA in respect of the skills development levy. As previously mentioned, the budget was reduced to zero in 2018/19 due to the implementation of the turnaround strategy to manage *Compensation of employees* pressures and address other inefficiencies within the Vote. The substantial increase over the 2021/22 MTEF is due to the alignment of the budget with the DPSA directive, as discussed.

Machinery and equipment shows low expenditure and budget over the seven-year period, mainly due to enforced savings against new office equipment and furniture. The 2020/21 Adjusted Appropriation relates to provision made for the purchase of office furniture and equipment. The high 2020/21 Revised Estimate relates to the higher than anticipated purchase of tools of trade and equipment for the Examinations sub-programme, such as desktops and office furniture. The MTEF allocations provide for the purchase and replacement of office equipment such as printing and binding machines for examinations.

Service delivery measures: Examination and Education Related Services

Table 5.31 illustrates the main sector specific service delivery measures relevant to Programme 7. The department has extensively reviewed their outputs over the MTEF and all measures are in line with the sector specific measures.

Table 5.31 : Service delivery measures: Examination and Education Related Services

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2020/21	2021/22	2022/23	2023/24
To attain the highest possible educational outcomes among learners in public ordinary schools	• % of learners who passed NSC examination	100%	100%	100%	100%
	• % of Grade 12 learners passing at Bachelor pass level	40%	43%	46%	46%
	• % of Grade 12 learners achieving 60% and above in Mathematics	17%	18.5%	19%	19%

Table 5.31 : Service delivery measures: Examination and Education Related Services

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2020/21	2021/22	2022/23	2023/24	
	<ul style="list-style-type: none"> % of Grade 12 learners achieving 60% or more in Physical Science No. of schools with NSC pass rate of 60% and above No. of secondary schools with NSC pass rate of 60% and above 	34%	36%	38%	38%	
		1 550	1 600	1 650	1 650	
		200	180	150	150	

10. Other programme information

10.1 Personnel numbers and costs

Table 5.32 reflects personnel information per programme for Education, and includes both educator and non-educator salaries and post numbers.

Table 5.32 : Summary of departmental personnel numbers and costs by component

Table 3.32 : Summary of departmental personnel numbers and costs by component																					
R thousands	Audited Outcome						Revised Estimate				Medium-term Estimates						Average annual growth over MTEF 2020/21 - 2023/24				
	2017/18		2018/19		2019/20		2020/21				2021/22		2022/23		2023/24		Pers. growth rate	Costs growth rate	% Costs of Total		
	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Filled posts	Add. posts	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs					
Salary level																					
1 – 7	73 230	4 808 574	73 318	4 534 593	74 518	4 940 765	74 518	-	74 518	24 796 793	74 518	21 597 161	74 518	19 904 725	74 518	19 035 131	-	(8.4%)	47.6%		
8 – 10	30 436	32 114 748	30 436	34 562 823	30 436	37 252 734	30 436	-	30 436	17 943 898	30 436	19 074 098	30 436	20 275 502	30 436	21 167 622	-	5.7%	44.3%		
11 – 12	2 428	2 015 653	2 346	1 987 248	2 428	2 112 446	2 428	-	2 428	2 255 529	2 428	2 336 999	2 428	2 477 379	2 428	2 586 383	-	4.7%	5.5%		
13 – 16	51	63 431	51	56 659	51	60 229	51	-	51	64 022	51	68 057	51	72 344	51	75 527	-	5.7%	0.2%		
Other	7 281	1 058 809	7 202	1 128 284	8 202	1 049 417	27 729	-	27 729	1 133 547	27 729	1 069 556	27 729	1 046 358	27 729	1 102 192	-	(0.9%)	2.5%		
Total	113 426	40 061 215	113 353	42 269 607	115 635	45 415 591	135 162	-	135 162	46 193 789	135 162	44 145 871	135 162	43 776 308	135 162	43 966 855	-	(1.6%)	100.0%		
Programme																					
1. Administration	3 973	1 151 332	3 812	1 163 226	4 894	1 249 841	4 894	-	4 894	1 263 529	4 894	1 253 798	4 894	1 308 965	4 894	1 366 558	-	2.6%	2.9%		
2. Public Ordinary Sch. Ed.	97 454	35 993 428	97 542	38 004 541	98 742	40 827 616	118 269	-	118 269	41 448 080	118 269	39 315 259	118 269	38 734 868	118 269	38 697 771	-	(2.3%)	88.8%		
3. Independent Sch. Subs.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
4. Public Special Sch. Edu.	3 136	980 791	3 136	1 039 169	3 136	1 134 338	3 136	-	3 136	1 169 326	3 136	1 203 812	3 136	1 256 863	3 136	1 312 190	-	3.9%	2.8%		
5. Early Childhood Dev.	5 919	934 359	5 919	1 042 105	5 919	1 143 878	5 919	-	5 919	1 170 000	5 919	1 270 000	5 919	1 325 880	5 919	1 384 220	-	5.8%	2.9%		
6. Infrastructure Dev.	223	22 582	223	28 653	223	32 809	223	-	223	34 065	223	33 798	223	33 285	223	38 469	-	4.1%	0.1%		
7. Exam. and Ed. Rel. Serv.	2 721	978 723	2 721	991 913	2 721	1 027 109	2 721	-	2 721	1 108 789	2 721	1 069 204	2 721	1 116 447	2 721	1 167 647	-	1.7%	2.5%		
Total	113 426	40 061 215	113 353	42 269 607	115 635	45 415 591	135 162	-	135 162	46 193 789	135 162	44 145 871	135 162	43 776 308	135 162	43 966 855	-	(1.6%)	100.0%		
Employee dispensation classification																					
PSA app. not covered by OSDs	13 615	2 738 267	14 850	2 717 945	14 876	3 075 892	14 876	-	14 876	3 245 066	14 876	3 423 545	14 876	3 646 075	14 876	3 806 502	-	5.5%	8.0%		
PSA app. still to be covered by OSDs	1 128	249 046	1 092	230 100	1 026	279 753	1 026	-	1 026	295 139	1 026	311 372	1 026	331 611	1 026	346 202	-	5.5%	0.7%		
Prof. nurses, staff nurses, nursing ass.	27	13 026	26	11 895	219	14 632	219	-	219	15 437	219	16 286	219	17 345	219	18 108	-	5.5%	-		
Legal professionals	4	3 377	4	3 727	3	3 793	3	-	3	4 002	3	4 222	3	4 496	3	4 694	-	5.5%	-		
Social services professions	3	3 067	4	2 955	3	3 445	3	-	3	3 635	3	3 835	3	4 084	3	4 264	-	5.5%	-		
Engineering prof. and related occ.	9	16 728	9	8 030	13	18 791	13	-	13	19 824	13	20 914	13	22 273	13	23 253	-	5.5%	-		
Therapeutic, diagnostic health prof.	174	75 913	172	82 778	-	85 273	-	-	-	89 963	-	94 911	-	101 080	-	105 528	-	5.5%	0.2%		
Educators and related prof.	91 185	35 902 982	89 994	38 083 893	91 293	40 884 595	91 293	-	91 293	41 221 294	91 293	38 910 265	91 293	38 296 637	91 293	38 246 078	-	(2.5%)	87.9%		
Others (interns, EPWP, etc)	7 281	1 058 809	7 202	1 128 284	8 202	1 049 417	27 729	-	27 729	1 299 429	27 729	1 360 521	27 729	1 352 707	27 729	1 412 226	-	2.8%	3.0%		
Total	113 426	40 061 215	113 353	42 269 607	115 635	45 415 591	135 162	-	135 162	46 193 789	135 162	44 145 871	135 162	43 776 308	135 162	43 966 855	-	(1.6%)	100.0%		

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

According to the department, there are 107 433 permanent posts on the approved establishment, with 105 254 posts or 99 per cent being filled as at the end of December 2020. This included substitute educators which replaced educators with comorbidities, as well as screeners and cleaners who were appointed to assisting in schools in line with Covid-19 protocols. The department indicates that the number of posts fluctuates in-year based on the appointment of temporary educators and substitute educators attributed to provisions for the May/June exams, as well as the November/December final exams. However, this fluctuation was reduced for the large part of the year due to school closure in response to the national lockdown as a result of Covid-19. The department had to fill posts to replace educators who had comorbidities. There was a budget cut of R3.085 billion in the 2020/21 Adjusted Appropriation in line with National Treasury's steps to reduce the wage bill in the public sector. The cut related to the provision made for the 2020 cost-of-living adjustment but the cut exceeded the actual cost-of-living adjustment, meaning that the department's cut was higher than just the wage freeze cut. This resulted in further in-year pressures for the department and this pressure is also evident over the 2021/22 MTEF as further cuts have been implemented in line fiscal consolidation cuts and the wage freeze.

As explained, the department effected the budget cuts of R6.546 billion and R9.375 billion with carry-through mainly against this category over the MTEF. The negative budget growth over the MTEF does not sufficiently cater for all the personnel numbers that are currently on PERSAL. This is mainly due to effecting most of the budget cuts attributed to fiscal consolidation and the budget reductions due to the

public service wage freeze largely against *Compensation of employees*. Although the department reprioritised within the baseline in order to address the shortfall in *Compensation of employees* to some extent, this was not sufficient to address the budget shortfall. There is also no provision for pay progression and none of the 5 386 vacant posts can be filled.

The total number of approved posts on the fixed establishment is 107 433 posts, of which 90 057 are educators, 15 137 are officials appointed under the Public Service Act, and the remaining 2 239 are Education Therapists, Psychologists and Subject Advisors. Of these posts it is anticipated that the impact of the budget reduction will result in the unaffordability of approximately 6 114, 6 966 and 6 973 filled and vacant administrative and educator posts over the MTEF, as mentioned. The department indicated that this will impact on the number of reserved educator posts that are utilised as substitutes or temporary educators, in situations where the educator is on maternity or long sick leave. The turnaround strategies to manage personnel costs which were implemented by the department from 2018/19 will have to be carried forward over the MTEF.

10.2 Training

Table 5.33 reflects departmental expenditure on training per programme. The department is required by the Skills Development Act to budget at least 1 per cent of its salary expense for staff training. The total training budget comprises the allocations for training and development, travel and subsistence as well as employees' bursaries in respect of Programmes 1 and 2.

Table 5.33 : Information on training: Education

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Number of staff	113 426	113 353	115 635	130 156	135 162	135 162	135 162	135 162	135 162
Number of personnel trained	38 000	38 000	42 456	44 791	44 791	44 791	44 791	44 791	44 791
of which									
Male	20 500	20 500	22 904	24 164	24 164	24 164	24 164	24 164	24 164
Female	17 500	17 500	19 552	20 627	20 627	20 627	20 627	20 627	20 627
Number of training opportunities	55 423	55 400	61 923	65 328	65 328	65 328	65 328	65 328	65 328
of which									
Tertiary	4 921	20 000	20 000	5 801	5 801	5 801	5 801	5 801	5 801
Workshops	1 374	35 000	35 000	1 619	1 619	1 619	1 619	1 619	1 619
Seminars	-	-	-	-	-	-	-	-	-
Other	49 128	400	6 923	57 908	57 908	57 908	57 908	57 908	57 908
Number of bursaries offered	8 000	8 000	8 938	9 430	9 430	9 430	9 430	9 430	9 430
Number of interns appointed	420	509	509	495	495	495	495	495	495
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	5	6	6	6	6	6	6	6	6
Payments on training by programme									
1. Administration	49 817	1 382	14 409	12 500	10 500	10 500	7 100	4 656	4 861
2. Public Ordinary School Education	13 920	7 294	19 637	26 609	36 941	32 765	123 170	128 100	133 736
3. Independent School Subsidies	-	-	-	-	-	-	-	-	-
4. Public Special School Education	8	14	190	3 748	348	710	6 834	7 761	8 102
5. Early Childhood Development	5 615	-	6 633	37 577	36 377	36 395	39 381	41 271	43 087
6. Infrastructure Development	-	-	-	-	-	-	-	-	-
7. Examination and Education Related Services	1 506	2 247	14 409	1 800	93	282	120	120	125
Total	70 866	10 937	55 278	82 234	84 259	80 652	176 605	181 908	189 911

The trend fluctuates from 2017/18 to 2020/21 Adjusted Appropriation due to the continued implementation of cost-cutting measures. The training budget includes the bursaries for employees and travel and subsistence and is set to increase markedly over the 2021/22 MTEF, in order to address the educators' skills gaps and improve the quality of education.

ANNEXURE – VOTE 5: EDUCATION

Table 5.A : Details of departmental of receipts: Education

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	62 193	74 446	69 865	69 028	69 028	69 028	72 824	76 319	79 677
Sale of goods and services produced by department (excluding capital assets)	62 192	74 446	69 865	68 962	68 962	68 957	72 824	76 319	79 677
Sale by market establishments	1 909	1 860	1 746	2 771	2 771	2 912	2 923	3 063	3 198
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	60 283	72 586	68 119	66 191	66 191	66 045	69 901	73 256	76 479
Of which									
Commission	47 638	45 600	42 856	50 736	50 736	50 585	53 596	56 169	58 640
Exam certificate	4 426	2 000	2 587	2 226	2 226	2 226	2 348	2 461	2 569
Marking of exam papers	3 961	1 100	1 146	1 266	1 266	1 266	1 336	1 400	1 462
Tender documents	4 180	23 886	21 530	11 897	11 897	11 897	12 621	13 226	13 808
Sale of scrap, waste, arms and other used current goods (excluding capital assets)	1	-	-	66	66	71	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	1 264	189	336	422	422	938	445	466	487
Interest	1 264	189	336	422	422	938	445	466	487
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	4 253	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	4 253	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	40 254	38 892	29 083	39 451	39 451	39 451	41 621	43 619	45 538
Total	107 964	113 527	99 284	108 901	108 901	109 417	114 890	120 404	125 702

Table 5.B : Payments and estimates by economic classification: Education

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current payments	44 442 185	46 828 528	50 391 679	53 276 261	51 533 480	52 323 974	48 923 596	48 749 859	49 153 546
Compensation of employees	40 061 215	42 269 607	45 415 591	48 844 657	45 401 676	46 193 789	44 145 871	43 776 308	43 966 855
Salaries and wages	34 477 123	36 272 484	38 937 993	42 017 428	38 545 363	39 584 221	37 584 120	36 235 173	36 094 230
Social contributions	5 584 092	5 997 123	6 477 598	6 827 229	6 856 313	6 609 568	6 561 751	7 541 135	7 872 625
Goods and services	4 379 734	4 556 583	4 969 343	4 431 604	6 131 804	6 130 147	4 777 725	4 973 551	5 186 691
Administrative fees	15 647	9 187	13 345	8 230	5 299	5 356	8 456	8 902	9 171
Advertising	5 757	11 571	22 723	4 741	18 445	19 897	11 471	7 292	7 608
Minor assets	1 514	706	3 703	19 316	3 277	3 533	7 112	3 248	3 390
Audit cost: External	11 831	12 035	14 378	10 666	10 666	18 847	15 073	11 715	12 231
Bursaries: Employees	62 120	7 499	14 409	26 000	18 000	13 686	21 768	17 573	18 346
Catering: Departmental activities	69 310	61 079	82 734	77 041	84 091	91 936	85 971	84 810	88 265
Communication (G&S)	38 536	36 908	33 476	25 120	28 673	32 037	34 058	27 590	28 804
Computer services	65 729	75 177	37 699	75 723	74 163	54 174	90 711	90 149	94 116
Cons. & prof serv: Business and advisory services	141 649	246 258	209 925	136 740	228 753	230 467	178 000	185 281	193 433
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	30 883	30 264	20 809	11 500	11 927	17 101	11 000	12 630	13 186
Contractors	6 214	4 272	15 775	19 407	21 542	22 185	20 150	22 065	22 948
Agency and support / outsourced services	1 446 481	1 625 728	1 377 619	1 383 605	1 300 758	1 300 829	1 474 636	1 535 181	1 606 415
Entertainment	13	7	14	29	24	24	116	31	32
Fleet services (including gvt. motor transport)	46 658	46 384	55 489	43 877	67 360	57 068	52 293	55 638	58 086
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	249	847	1 057	1 377	2 282	2 282	2 330	1 333	1 391
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	39	128	52	194	194	203	137	213	222
Inventory: Chemicals, fuel, oil, gas, wood and coal	125	8	55	56 490	58 994	59 024	59 486	59 202	59 203
Inventory: Learner and teacher support material	705 106	668 594	844 524	569 560	652 110	694 455	580 132	625 463	652 903
Inventory: Materials and supplies	-	-	-	-	10 025	10 685	-	-	-
Inventory: Medical supplies	-	-	-	-	-	8	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	155 849	197 210	444 373	421 390	962 166	905 558	450 865	475 003	493 838
Consumable supplies	108 458	55 821	102 859	74 823	741 474	764 611	91 420	81 483	84 830
Consumable: Stationery, printing and office supplies	52 879	57 889	35 213	34 156	37 620	40 916	36 371	37 456	39 052
Operating leases	104 191	132 035	122 262	88 380	217 925	189 508	96 159	105 058	109 645
Property payments	680 271	688 401	832 504	706 961	962 603	979 276	732 513	755 036	788 258
Transport provided: Departmental activity	5 935	12 360	5 983	14 501	11 991	10 600	11 186	11 933	12 458
Travel and subsistence	347 221	312 318	387 452	285 360	245 030	246 772	278 323	285 381	295 034
Training and development	8 746	3 438	27 321	56 234	66 259	66 971	154 837	166 101	172 810
Operating payments	245 484	233 762	245 535	256 303	270 303	272 209	246 704	281 333	293 562
Venues and facilities	21 162	23 662	12 692	22 480	18 978	18 978	25 451	24 939	25 899
Rental and hiring	1 677	3 035	5 363	1 400	872	951	996	1 512	1 555
Interest and rent on land	1 236	2 338	6 745	-	-	38	-	-	-
Interest	1 236	2 338	6 745	-	-	38	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 884 913	1 778 290	1 890 555	2 075 534	3 305 913	3 323 203	2 245 400	2 352 737	2 456 258
Provinces and municipalities	2 561	2 151	1 820	2 350	5 350	5 350	5 163	5 581	5 827
Provinces	2 561	2 151	1 820	2 350	5 350	5 350	5 163	5 581	5 827
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	2 561	2 151	1 820	2 350	5 350	5 350	5 163	5 581	5 827
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	89 497	-	17 085	38 623	38 623	38 623	110 718	115 590	120 676
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	89 497	-	17 085	38 623	38 623	38 623	110 718	115 590	120 676
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 621 649	1 563 401	1 608 026	1 908 226	3 144 105	3 144 105	1 999 821	2 095 812	2 188 028
Households	171 206	212 738	263 624	126 335	117 835	135 125	129 698	135 754	141 727
Social benefits	171 206	205 414	250 042	113 835	113 835	130 506	119 298	125 025	130 526
Other transfers to households	-	7 324	13 582	12 500	4 000	4 619	10 400	10 729	11 201
Payments for capital assets	1 957 495	1 737 111	2 131 262	1 895 008	1 338 851	1 509 470	2 015 044	2 151 422	2 241 057
Buildings and other fixed structures	1 946 262	1 728 452	2 082 389	1 832 629	1 276 425	1 445 425	1 957 243	2 098 025	2 185 533
Buildings	1 946 262	1 728 452	2 082 389	1 832 629	1 276 425	1 445 425	1 957 243	2 098 025	2 185 533
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	11 095	7 156	30 849	44 279	58 166	59 785	52 801	47 356	49 217
Transport equipment	9 659	4 286	21 322	29 506	44 718	42 886	29 093	30 093	31 237
Other machinery and equipment	1 436	2 870	9 527	14 773	13 448	16 899	23 708	17 263	17 980
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	138	1 503	18 024	18 100	4 260	4 260	5 000	6 041	6 307
Payments for financial assets	31 892	-	-	-	194	194	-	-	-
Total	48 316 485	50 343 929	54 413 496	57 246 803	56 178 438	57 156 841	53 184 040	53 254 018	53 850 861
Unauth. Exp. (1st charge) not available for spending	(31 892)	-	-	-	-	-	-	-	-
Baseline available for spending after 1st charge	48 284 593	50 343 929	54 413 496	57 246 803	56 178 438	57 156 841	53 184 040	53 254 018	53 850 861

Table 5.C : Payments and estimates by economic classification: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2022/23	2023/24
Current payments	1 782 892	1 718 342	1 888 094	1 886 673	1 885 658	1 865 280	1 806 260	1 866 658	1 948 704
Compensation of employees	1 151 332	1 163 226	1 249 841	1 373 798	1 283 798	1 263 529	1 253 798	1 308 965	1 366 558
Salaries and wages	987 241	995 101	1 068 825	1 177 493	1 087 493	1 082 273	1 072 349	1 119 532	1 168 791
Social contributions	164 091	168 125	181 016	196 305	196 305	181 256	181 449	189 433	197 767
Goods and services	630 334	552 780	631 518	512 875	601 860	601 716	552 462	557 693	582 146
Administrative fees	3 707	2 422	3 224	2 408	2 399	2 401	2 637	2 643	2 760
Advertising	5 757	11 178	22 723	4 640	17 395	17 395	11 365	7 186	7 502
Minor assets	1 423	429	2 181	2 450	2 170	2 224	4 375	2 692	2 810
Audit cost: External	11 523	11 762	13 961	10 666	10 666	18 563	15 073	11 715	12 231
Bursaries: Employees	49 630	1 339	14 409	10 000	10 000	10 000	5 000	-	-
Catering: Departmental activities	1 608	2 772	3 341	2 422	2 410	2 475	2 773	3 159	3 298
Communication (G&S)	37 338	36 224	30 131	22 165	25 718	28 628	28 064	24 344	25 415
Computer services	59 999	60 001	31 263	69 259	66 499	46 499	84 269	83 050	86 705
Cons. & prof serv: Business and advisory services	634	6 805	1 624	-	8 312	9 888	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	30 883	30 264	20 809	11 500	11 500	16 660	11 000	12 630	13 186
Contractors	1 850	2 780	13 247	19 107	21 202	21 792	20 105	21 736	22 605
Agency and support / outsourced services	15 832	4 004	6 410	5 516	5 972	5 972	6 237	6 058	6 325
Entertainment	13	7	14	29	24	24	116	31	32
Fleet services (including gvt. motor transport)	46 658	46 373	55 363	36 414	66 227	56 227	46 670	49 994	52 194
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	232	614	1 029	1 177	1 177	1 177	2 290	1 292	1 349
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	39	54	52	194	194	203	137	213	222
Inventory: Chemicals, fuel, oil, gas, wood and coal	81	7	7	28	28	58	280	30	31
Inventory: Learner and teacher support material	170	-	69	150	150	150	-	165	172
Inventory: Materials and supplies	-	-	-	-	25	685	-	-	-
Inventory: Medical supplies	-	-	-	-	-	8	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	900	751	339	525	1 725	(6 568)	409	576	601
Consumable supplies	2 513	1 864	5 426	2 569	9 108	26 632	3 216	2 821	2 945
Consumable: Stationery, printing and office supplies	13 640	17 463	17 630	15 610	15 336	18 872	22 745	17 145	17 900
Operating leases	96 099	95 388	115 470	79 924	109 924	70 437	87 121	95 808	100 023
Property payments	110 904	116 106	125 788	95 696	101 818	123 114	100 406	105 211	109 840
Transport provided: Departmental activity	285	-	73	125	115	670	118	137	143
Travel and subsistence	123 227	96 237	124 910	104 949	85 752	92 556	82 289	89 886	93 842
Training and development	187	43	-	2 500	500	500	2 100	4 656	4 861
Operating payments	13 173	3 861	18 904	10 432	24 322	33 203	10 769	11 457	11 961
Venues and facilities	1 383	2 082	2 037	1 870	670	670	2 269	2 455	2 564
Rental and hiring	646	1 950	1 084	550	522	601	629	603	629
Interest and rent on land	1 226	2 336	6 735	-	-	35	-	-	-
Interest	1 226	2 336	6 735	-	-	35	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	22 611	27 366	64 797	35 962	30 462	25 348	37 688	39 497	41 235
Provinces and municipalities	2 561	2 081	1 820	2 350	5 350	5 350	5 163	5 581	5 827
Provinces	2 561	2 081	1 820	2 350	5 350	5 350	5 163	5 581	5 827
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	2 561	2 081	1 820	2 350	5 350	5 350	5 163	5 581	5 827
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	20 050	25 285	62 977	33 612	25 112	19 998	32 525	33 916	35 408
Social benefits	20 050	18 112	50 090	21 112	21 112	15 998	22 125	23 187	24 207
Other transfers to households	-	7 173	12 887	12 500	4 000	4 000	10 400	10 729	11 201
Payments for capital assets	6 007	4 137	16 033	29 178	33 819	33 928	36 402	32 147	33 561
Buildings and other fixed structures	-	-	33	-	250	250	-	-	-
Buildings	-	-	33	-	250	250	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 869	2 979	10 747	23 678	29 309	29 418	31 402	26 106	27 254
Transport equipment	4 657	1 274	5 641	10 000	18 324	18 324	10 000	10 000	10 440
Other machinery and equipment	1 212	1 705	5 106	13 678	10 985	11 094	21 402	16 106	16 814
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	138	1 158	5 253	5 500	4 260	4 260	5 000	6 041	6 307
Payments for financial assets	31 892	-	-	-	194	194	-	-	-
Total	1 843 402	1 749 845	1 968 924	1 951 813	1 950 133	1 924 750	1 880 350	1 938 302	2 023 500
Unauth. Exp. (1st charge) not available for spending	(31 892)	-	-	-	-	-	-	-	-
Baseline available for spending after 1st charge	1 811 510	1 749 845	1 968 924	1 951 813	1 950 133	1 924 750	1 880 350	1 938 302	2 023 500

Table 5.D : Payments and estimates by economic classification: Public Ordinary School Education

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current payments	38 704 290	40 815 413	43 817 786	46 601 482	44 634 576	45 637 011	42 362 858	41 933 933	42 035 469
Compensation of employees	35 993 428	38 004 541	40 827 616	43 807 641	40 445 645	41 448 080	39 315 259	38 734 868	38 697 771
Salaries and wages	30 841 870	32 518 816	34 897 719	37 569 310	34 178 230	35 413 757	33 330 005	31 795 586	31 453 454
Social contributions	5 151 558	5 485 725	5 929 897	6 238 331	6 267 415	6 034 323	5 985 254	6 939 282	7 244 317
Goods and services	2 710 856	2 810 870	2 990 162	2 793 841	4 188 931	4 188 930	3 047 599	3 199 065	3 337 698
Administrative fees	6 953	2 869	5 436	2 320	1 629	1 665	2 431	2 505	2 576
Advertising	-	393	-	-	1 050	2 502	-	-	-
Minor assets	-	-	-	16 359	600	636	-	-	-
Audit cost: External	308	273	417	-	-	284	-	-	-
Bursaries: Employees	12 490	6 160	-	16 000	8 000	3 681	16 768	17 573	18 346
Catering: Departmental activities	24 662	16 946	32 824	25 119	22 699	30 479	26 324	27 496	28 622
Communication (G&S)	190	100	200	70	70	343	73	77	80
Computer services	-	10 652	-	-	1 200	1 200	-	-	-
Cons. & prof serv: Business and advisory services	141 015	123 722	96 428	104 600	129 065	129 203	126 229	132 849	138 694
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	427	441	-	-	-
Contractors	397	61	385	-	100	153	-	-	-
Agency and support / outsourced services	1 430 172	1 621 422	1 370 998	1 378 029	1 294 786	1 294 857	1 468 399	1 529 123	1 600 090
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including gvt. motor transport)	-	-	-	-	-	5	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	6	62	6	-	905	905	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	74	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	1	-	56 462	58 966	58 966	59 172	59 172	59 172
Inventory: Learner and teacher support material	703 115	589 871	705 023	477 244	597 762	602 840	483 542	524 159	547 222
Inventory: Materials and supplies	-	-	-	-	10 000	10 000	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	130 657	181 411	408 475	391 097	882 605	878 830	419 851	442 376	460 016
Consumable supplies	105 511	52 844	96 633	72 060	723 933	723 945	87 777	78 450	81 664
Consumable: Stationery, printing and office supplies	15 876	31 856	10 028	4 969	8 857	9 372	5 207	5 424	5 632
Operating leases	4 311	5 113	4 066	4 720	104 265	115 324	4 947	5 158	5 361
Property payments	30 550	50 616	117 136	102 521	193 961	185 763	102 821	120 094	125 378
Transport provided: Departmental activity	2 723	7 519	4 608	10 740	8 740	6 735	11 068	11 796	12 315
Travel and subsistence	56 398	58 104	81 102	42 184	36 700	34 841	44 070	46 002	47 726
Training and development	1 430	1 134	19 637	10 609	28 941	29 084	106 402	110 527	114 901
Operating payments	41 567	42 645	29 811	74 018	71 050	64 256	77 571	81 180	84 648
Venues and facilities	2 254	6 668	6 503	4 370	2 270	2 270	4 580	4 719	4 853
Rental and hiring	271	354	446	350	350	350	367	385	402
Interest and rent on land	6	2	8	-	-	1	-	-	-
Interest	6	2	8	-	-	1	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 519 093	1 490 552	1 543 468	1 727 060	2 845 842	2 868 193	1 809 958	1 896 837	1 980 297
Provinces and municipalities	-	70	-	-	-	-	-	-	-
Provinces	-	70	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	70	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 375 777	1 313 958	1 353 777	1 644 837	2 763 619	2 763 619	1 723 789	1 806 531	1 886 018
Households	143 316	176 524	189 691	82 223	82 223	104 574	86 169	90 306	94 279
Social benefits	143 316	176 373	189 127	82 223	82 223	103 955	86 169	90 306	94 279
Other transfers to households	-	151	564	-	-	619	-	-	-
Payments for capital assets	4 656	892	16 682	17 416	6 038	6 038	5 047	5 047	5 047
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 656	866	3 911	4 816	6 038	6 038	5 047	5 047	5 047
Transport equipment	4 462	866	3 852	3 906	4 464	3 232	4 093	4 093	4 093
Other machinery and equipment	194	-	59	910	1 574	2 806	954	954	954
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	26	12 771	12 600	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	40 228 039	42 306 857	45 377 936	48 345 958	47 486 456	48 511 242	44 177 863	43 835 817	44 020 813

Table 5.E : Payments and estimates by economic classification: Independent School Subsidies

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons. & prof serv: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including gvt. motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	82 980	83 021	85 274	91 411	202 124	202 124	95 799	100 397	104 815
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
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	82 980	83 021	85 274	91 411	202 124	202 124	95 799	100 397	104 815
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	82 980	83 021	85 274	91 411	202 124	202 124	95 799	100 397	104 815

Table 5.F : Payments and estimates by economic classification: Public Special School Education

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current payments	988 010	1 050 817	1 165 218	1 229 667	1 220 963	1 190 916	1 232 741	1 286 323	1 342 413
Compensation of employees	980 791	1 039 169	1 134 338	1 204 751	1 199 326	1 169 326	1 203 812	1 256 863	1 312 190
Salaries and wages	828 964	876 537	956 413	1 017 021	1 011 596	981 232	1 016 810	1 061 633	1 108 370
Social contributions	151 827	162 632	177 925	187 730	187 730	188 094	187 002	195 230	203 820
Goods and services	7 219	11 648	30 880	24 916	21 637	21 590	28 929	29 460	30 223
Administrative fees	415	696	835	280	193	193	293	299	305
Advertising	-	-	-	101	-	-	106	106	106
Minor assets	-	215	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	245	303	312	417	217	217	437	437	437
Communication (G&S)	-	-	126	20	20	101	21	22	23
Computer services	-	-	-	-	-	-	-	-	-
Cons. & prof serv: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	854	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	6	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including gvt. motor transport)	-	-	-	7 451	1 121	751	5 623	5 644	5 892
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	164	7 660	4 572	4 272	4 272	4 791	4 934	5 071
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	2 315	915	11 058	3 792	5 792	5 664	4 405	5 445	5 445
Consumable supplies	5	721	347	50	6 689	6 689	52	54	56
Consumable: Stationery, printing and office supplies	-	607	1 586	383	283	283	401	401	401
Operating leases	-	32	76	241	241	241	253	253	253
Property payments	33	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	4 198	6 809	8 173	3 861	2 461	2 461	5 713	4 104	4 159
Training and development	8	14	190	3 748	348	710	6 834	7 761	8 075
Operating payments	-	162	-	-	-	8	-	-	-
Venues and facilities	-	123	476	-	-	-	-	-	-
Rental and hiring	-	33	35	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	135 946	141 612	145 211	145 520	151 904	151 904	152 505	159 826	166 859
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
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	133 488	137 844	139 085	140 520	146 904	146 904	147 265	154 334	161 125
Households	2 458	3 768	6 126	5 000	5 000	5 000	5 240	5 492	5 734
Social benefits	2 458	3 768	6 126	5 000	5 000	5 000	5 240	5 492	5 734
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	540	3 180	11 829	15 600	21 930	21 977	15 000	16 000	16 704
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	540	3 180	11 829	15 600	21 930	21 977	15 000	16 000	16 704
Transport equipment	540	2 146	11 829	15 600	21 930	21 330	15 000	16 000	16 704
Other machinery and equipment	-	1 034	-	-	-	647	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	1 124 496	1 195 609	1 322 258	1 390 787	1 394 797	1 364 797	1 400 246	1 462 149	1 525 976

Table 5.G : Payments and estimates by economic classification: Early Childhood Development

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current payments	941 579	1 143 503	1 304 890	1 410 808	1 409 208	1 309 208	1 417 568	1 480 530	1 545 674
Compensation of employees	934 359	1 042 105	1 143 878	1 270 000	1 270 000	1 170 000	1 270 000	1 325 880	1 384 220
Salaries and wages	907 906	954 195	1 048 913	1 168 673	1 168 673	1 062 981	1 161 584	1 212 694	1 266 053
Social contributions	26 453	87 910	94 965	101 327	101 327	107 019	108 416	113 186	118 167
Goods and services	7 220	101 398	161 012	140 808	139 208	139 208	147 568	154 650	161 454
Administrative fees	1	130	85	130	130	145	136	142	148
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	98	76	-	-	-	-	-	-	-
Communication (G&S)	-	-	14	20	20	20	21	22	23
Computer services	-	-	-	-	-	-	-	-	-
Cons. & prof serv: Business and advisory services	-	21 054	20 829	13 140	13 140	13 140	13 771	14 432	15 067
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	1	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including gvt. motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	77 978	131 205	87 594	49 926	87 193	91 799	96 205	100 438
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	37 668	324	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	293	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	85	-	-	-	-	-	-	-	-
Travel and subsistence	1 049	2 154	2 217	2 347	1 947	1 991	2 460	2 578	2 691
Training and development	5 615	-	6 633	37 577	36 377	36 395	39 381	41 271	43 087
Operating payments	72	-	29	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	6	6	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	29 672	29 055	30 788	32 758	32 758	32 758	34 330	35 977	37 560
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
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	29 404	28 578	29 890	31 458	31 458	31 458	32 968	34 550	36 070
Households	268	477	898	1 300	1 300	1 300	1 362	1 427	1 490
Social benefits	268	477	898	1 300	1 300	1 300	1 362	1 427	1 490
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	971 251	1 172 558	1 335 678	1 443 566	1 441 966	1 341 966	1 451 898	1 516 507	1 583 234

Table 5.H : Payments and estimates by economic classification: Infrastructure Development

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current payments	545 231	645 314	672 988	545 050	754 286	753 889	565 730	576 376	605 456
Compensation of employees	22 582	28 653	32 809	34 118	34 118	34 065	33 798	33 285	38 469
Salaries and wages	20 876	25 556	29 203	30 030	30 030	30 234	29 514	28 795	33 781
Social contributions	1 706	3 097	3 606	4 088	4 088	3 831	4 284	4 490	4 688
Goods and services	522 649	616 661	640 179	510 932	720 168	719 824	531 932	543 091	566 987
Administrative fees	-	-	-	-	-	4	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	258	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	126	-	-	58	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons. & prof serv: Business and advisory services	-	94 677	91 044	19 000	78 236	78 236	38 000	38 000	39 672
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	3 472	281	2 056	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including gvt. motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	21 114	12 771	24 304	24 473	24 473	16 715	24 956	24 956	26 054
Consumable supplies	-	-	-	-	-	5 536	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	28 774	-	-	-	11	-	-	-
Property payments	496 176	477 637	519 217	467 459	617 459	617 459	468 976	480 135	501 261
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 868	2 521	3 069	-	-	1 805	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	19	-	105	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	62	-	44	-	-	53	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	62	-	44	-	-	53	-	-	-
Social benefits	62	-	44	-	-	53	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 946 262	1 728 771	2 085 994	1 832 629	1 276 175	1 445 519	1 957 243	2 098 025	2 185 533
Buildings and other fixed structures	1 946 262	1 728 452	2 082 269	1 832 629	1 276 175	1 445 175	1 957 243	2 098 025	2 185 533
Buildings	1 946 262	1 728 452	2 082 269	1 832 629	1 276 175	1 445 175	1 957 243	2 098 025	2 185 533
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	3 725	-	-	344	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	3 725	-	-	344	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	319	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	2 491 555	2 374 085	2 759 026	2 377 679	2 030 461	2 199 461	2 522 973	2 674 401	2 790 989

Table 5.1 : Payments and estimates by economic classification: Examination and Education Related Services

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current payments	1 480 183	1 455 139	1 542 703	1 602 581	1 628 789	1 567 670	1 538 439	1 606 039	1 675 830
Compensation of employees	978 723	991 913	1 027 109	1 154 349	1 168 789	1 108 789	1 069 204	1 116 447	1 167 647
Salaries and wages	890 266	902 279	936 920	1 054 901	1 069 341	1 013 744	973 858	1 016 933	1 063 781
Social contributions	88 457	89 634	90 189	99 448	99 448	95 045	95 346	99 514	103 866
Goods and services	501 456	463 226	515 592	448 232	460 000	458 879	469 235	489 592	508 183
Administrative fees	4 571	3 070	3 765	3 092	948	948	2 959	3 313	3 382
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	91	62	1 264	507	507	673	2 737	556	580
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	5	-	-	-
Catering: Departmental activities	42 697	40 982	46 257	49 083	58 765	58 765	56 437	53 718	55 908
Communication (G&S)	1 008	584	2 879	2 845	2 845	2 887	5 879	3 125	3 263
Computer services	5 730	4 524	6 436	6 464	6 464	6 475	6 442	7 099	7 411
Cons. & prof serv: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	494	296	87	300	240	240	45	329	343
Agency and support / outsourced services	477	302	205	60	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including gvt. motor transport)	-	11	126	12	12	85	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	11	171	22	200	200	200	40	41	42
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	44	-	48	-	-	-	34	-	-
Inventory: Learner and teacher support material	1 821	581	567	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	863	1 362	197	1 503	9 903	10 593	1 244	1 650	1 722
Consumable supplies	429	392	453	144	1 744	1 809	375	158	165
Consumable: Stationery, printing and office supplies	23 070	7 963	5 969	13 194	13 144	12 389	8 018	14 486	15 119
Operating leases	3 781	2 728	2 650	3 495	3 495	3 495	3 838	3 839	4 008
Property payments	42 608	44 042	70 363	41 285	49 365	52 940	60 310	49 596	51 779
Transport provided: Departmental activity	2 842	4 841	1 302	3 636	3 136	3 195	-	-	-
Travel and subsistence	160 481	146 493	167 981	132 019	118 170	113 118	143 791	142 811	146 616
Training and development	1 506	2 247	861	1 800	93	282	120	1 886	1 886
Operating payments	190 653	187 094	196 686	171 853	174 931	174 742	158 364	188 696	196 953
Venues and facilities	17 525	14 789	3 676	16 240	16 038	16 038	18 602	17 765	18 482
Rental and hiring	754	692	3 798	500	-	-	-	524	524
Interest and rent on land	4	-	2	-	-	2	-	-	-
Interest	4	-	2	-	-	2	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	94 549	6 684	20 973	42 823	42 823	42 823	115 120	120 203	125 492
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	89 497	-	17 085	38 623	38 623	38 623	110 718	115 590	120 676
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	89 497	-	17 085	38 623	38 623	38 623	110 718	115 590	120 676
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	5 052	6 684	3 888	4 200	4 200	4 200	4 402	4 613	4 816
Social benefits	5 052	6 684	3 757	4 200	4 200	4 200	4 402	4 613	4 816
Other transfers to households	-	-	131	-	-	-	-	-	-
Payments for capital assets	30	131	724	185	889	2 008	1 352	203	212
Buildings and other fixed structures	-	-	87	-	-	-	-	-	-
Buildings	-	-	87	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	30	131	637	185	889	2 008	1 352	203	212
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	30	131	637	185	889	2 008	1 352	203	212
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	1 574 762	1 461 954	1 564 400	1 645 589	1 672 501	1 612 501	1 654 911	1 726 445	1 801 534

Table 5.J : Payments and estimates by economic classification: Conditional grants

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current payments	2 047 749	2 095 903	2 104 508	2 173 291	2 161 596	2 303 473	2 352 314	2 385 915	2 467 741
Compensation of employees	53 887	97 221	294 068	376 977	388 336	388 283	398 558	369 403	381 285
Salaries and wages	50 983	92 652	284 260	369 816	380 575	376 785	391 024	362 139	374 021
Social contributions	2 904	4 569	9 808	7 161	7 761	11 498	7 534	7 264	7 264
Goods and services	1 993 862	1 998 682	1 810 440	1 796 314	1 773 260	1 915 190	1 953 756	2 016 512	2 086 456
Administrative fees	4 389	3 848	5 400	2 656	684	684	2 926	2 783	2 783
Advertising	-	393	-	101	1 050	1 055	106	106	106
Minor assets	-	215	259	-	600	600	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2 098	3 663	3 776	6 004	1 126	1 229	6 709	6 292	6 292
Communication (G&S)	-	-	202	-	-	145	-	-	-
Computer services	-	10 630	-	-	-	-	-	-	-
Cons. & prof serv: Business and advisory services	-	189	37 794	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	427	427	-	-	-
Contractors	3 359	1 135	219	-	100	100	-	-	-
Agency and support / outsourced services	1 430 488	1 603 628	1 371 187	1 378 029	1 294 786	1 294 786	1 466 899	1 529 123	1 600 090
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including gvt motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	905	905	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	56 462	58 966	58 966	59 172	59 172	59 172
Inventory: Learner and teacher support material	10 807	473	5 557	1 730	1 430	3 367	1 813	1 813	1 813
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	27 771	44 117	106 272	81 142	154 288	145 768	84 002	87 469	88 156
Consumable supplies	78	34 778	15 560	5 136	11 239	11 239	5 383	5 383	5 383
Consumable: Stationery, printing and office supplies	799	761	1 261	1 118	4 616	4 616	1 137	1 171	1 171
Operating leases	6 941	88	133	761	306	313	798	798	798
Property payments	453 584	232 044	173 177	216 845	216 845	364 715	274 506	274 506	274 506
Transport provided: Departmental activity	2 817	1 590	1 165	-	-	-	-	-	-
Travel and subsistence	42 951	46 946	61 731	27 151	7 472	7 331	31 601	27 168	25 458
Training and development	2 610	3 238	19 757	12 409	14 792	14 935	11 238	13 633	13 633
Operating payments	2 352	4 630	3 885	3 268	3 628	4 009	5 789	3 425	3 425
Venues and facilities	2 120	5 577	2 205	3 002	-	-	1 677	3 146	3 146
Rental and hiring	698	739	900	500	-	-	-	524	524
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	20 062	-	-	-	-	53	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
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	20 000	-	-	-	-	-	-	-	-
Households	62	-	-	-	-	53	-	-	-
Social benefits	62	-	-	-	-	53	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 831 669	1 746 887	2 025 577	1 726 162	1 230 216	1 088 286	1 792 314	1 809 360	1 898 742
Buildings and other fixed structures	1 826 473	1 742 496	2 018 600	1 720 746	1 223 528	1 081 207	1 787 232	1 804 313	1 893 695
Buildings	1 826 473	1 742 496	2 018 600	1 720 746	1 223 528	1 081 207	1 787 232	1 804 313	1 893 695
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 196	4 046	6 977	5 416	6 688	7 079	5 082	5 047	5 047
Transport equipment	5 002	3 012	4 785	4 506	5 064	3 232	4 093	4 093	4 093
Other machinery and equipment	194	1 034	2 192	910	1 624	3 847	989	954	954
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	345	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	3 899 480	3 842 790	4 130 085	3 899 453	3 391 812	3 391 812	4 144 628	4 195 275	4 366 483

Table 5.K : Payments and estimates by economic classification: Education Infrastructure grant (Prog 6: Infr. Dev.)

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current payments	506 607	274 788	266 370	275 436	275 436	417 360	333 260	332 747	336 309
Compensation of employees	22 561	27 464	31 591	34 118	34 118	34 065	33 798	33 285	36 847
Salaries and wages	20 049	24 367	28 042	34 118	34 118	30 234	33 798	33 285	36 847
Social contributions	2 512	3 097	3 549	-	-	3 831	-	-	-
Goods and services	484 046	247 324	234 779	241 318	241 318	383 295	299 462	299 462	299 462
Minor assets	-	-	259	-	-	-	-	-	-
Communication (G&S)	-	-	83	-	-	63	-	-	-
Cons. & prof serv: Business and advisory services	-	-	37 794	-	-	-	-	-	-
Contractors	3 239	281	-	-	-	-	-	-	-
Inventory: Other supplies	18 452	12 478	21 318	24 473	24 473	16 715	24 956	24 956	24 956
Operating leases	6 899	-	-	-	-	-	-	-	-
Property payments	453 572	232 044	173 177	216 845	216 845	364 715	274 506	274 506	274 506
Travel and subsistence	1 868	2 521	2 043	-	-	1 802	-	-	-
Operating payments	16	-	105	-	-	-	-	-	-
Transfers and subsidies	62	-	-	-	-	53	-	-	-
Households	62	-	-	-	-	53	-	-	-
Social benefits	62	-	-	-	-	53	-	-	-
Payments for capital assets	1 826 473	1 742 815	2 020 792	1 720 746	1 223 528	1 081 551	1 787 232	1 804 313	1 893 695
Buildings and other fixed structures	1 826 473	1 742 496	2 018 600	1 720 746	1 223 528	1 081 207	1 787 232	1 804 313	1 893 695
Buildings	1 826 473	1 742 496	2 018 600	1 720 746	1 223 528	1 081 207	1 787 232	1 804 313	1 893 695
Machinery and equipment	-	-	2 192	-	-	344	-	-	-
Other machinery and equipment	-	-	2 192	-	-	344	-	-	-
Software and other intangible assets	-	319	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	2 333 142	2 017 603	2 287 162	1 996 182	1 498 964	1 498 964	2 120 492	2 137 060	2 230 004

Table 5.L : Payments and estimates by economic classification: HIV and AIDS (Life-Skills Education) grant (Prog 7: Exam. and Educ. Rel. Serv.)

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current payments	64 262	54 357	72 570	62 450	47 312	47 312	61 415	61 095	62 910
Compensation of employees	23 622	26 431	29 116	34 349	30 939	30 939	31 354	32 932	36 457
Salaries and wages	23 370	26 135	28 762	33 767	30 357	30 394	30 744	32 322	35 847
Social contributions	252	296	354	582	582	545	610	610	610
Goods and services	40 640	27 926	43 454	28 101	16 373	16 373	30 061	28 163	26 453
Administrative fees	2 936	1 831	2 922	1 656	112	112	1 878	1 735	1 735
Catering: Departmental activities	1 102	2 244	3 519	3 767	809	809	4 365	3 948	3 948
Agency and support / outsourced services	414	247	205	-	-	-	-	-	-
Inventory: Learner and teacher support material	1 821	284	55	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	8 400	8 400	-	-	-
Consumable supplies	78	47	270	-	1 600	1 600	-	-	-
Consumable: Stationery, printing and office supplies	566	30	47	80	30	30	50	84	84
Property payments	12	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	1 840	1 115	1 165	-	-	-	-	-	-
Travel and subsistence	26 875	17 851	31 844	17 896	2 001	2 001	20 236	17 469	15 759
Training and development	1 506	2 090	775	1 800	93	93	120	1 886	1 886
Operating payments	1 549	739	749	1 000	3 328	3 328	3 412	1 048	1 048
Venues and facilities	1 243	760	1 135	1 402	-	-	-	1 469	1 469
Rental and hiring	698	688	768	500	-	-	-	524	524
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	50	50	35	-	-
Machinery and equipment	-	-	-	-	50	50	35	-	-
Other machinery and equipment	-	-	-	-	50	50	35	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	64 262	54 357	72 570	62 450	47 362	47 362	61 450	61 095	62 910

Table 5.M : Payments and estimates by economic classification: National School Nutrition Programme (NSNP) grant (Prog 2: Public. Ord. Sch. Ed.)

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current payments	1 432 986	1 646 459	1 624 595	1 712 696	1 721 208	1 721 208	1 826 555	1 888 265	1 962 795
Compensation of employees	-	-	184 582	258 451	282 257	282 257	279 781	279 267	282 830
Salaries and wages	-	-	180 874	252 102	275 308	276 970	273 127	272 613	276 176
Social contributions	-	-	3 708	6 349	6 949	5 287	6 654	6 654	6 654
Goods and services	1 432 986	1 646 459	1 440 013	1 454 245	1 438 951	1 438 951	1 546 774	1 608 998	1 679 965
Administrative fees	248	176	928	-	50	50	-	-	-
Advertising	-	393	-	-	1 050	1 055	-	-	-
Catering: Departmental activities	-	19	16	1 020	-	-	1 069	1 069	1 069
Communication (G&S)	-	-	2	-	-	1	-	-	-
Legal services	-	-	-	-	427	427	-	-	-
Contractors	-	-	219	-	100	100	-	-	-
Agency and support / outsourced services	1 429 874	1 603 381	1 370 976	1 378 029	1 294 786	1 294 786	1 466 899	1 529 123	1 600 090
Inventory: Clothing material and accessories	-	-	-	-	905	905	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	56 462	58 966	58 966	59 172	59 172	59 172
Inventory: Learner and teacher support material	-	-	-	-	-	1 937	-	-	-
Inventory: Other supplies	-	3 150	22 160	9 000	57 000	57 000	9 432	9 432	9 432
Consumable supplies	-	34 018	14 970	5 136	3 000	3 000	5 383	5 383	5 383
Consumable: Stationery, printing and office supplies	73	124	-	520	3 803	3 803	545	545	545
Operating leases	42	56	57	520	65	65	545	545	545
Travel and subsistence	1 845	1 479	9 692	1 340	3 800	1 857	1 404	1 404	1 404
Training and development	-	-	17 373	-	14 699	14 617	-	-	-
Operating payments	781	3 564	3 024	2 118	300	382	2 220	2 220	2 220
Venues and facilities	123	81	499	100	-	-	105	105	105
Rental and hiring	-	18	97	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	4 462	866	3 852	4 816	6 038	6 038	5 047	5 047	5 047
Machinery and equipment	4 462	866	3 852	4 816	6 038	6 038	5 047	5 047	5 047
Transport equipment	4 462	866	3 852	3 906	4 464	3 232	4 093	4 093	4 093
Other machinery and equipment	-	-	-	910	1 574	2 806	954	954	954
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	1 437 448	1 647 325	1 628 447	1 717 512	1 727 246	1 727 246	1 831 602	1 893 312	1 967 842

Table 5.N : Payments and estimates by economic classification: Maths, Science and Technology grant (Prog 2: Public. Ord. School Ed.)

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current payments	35 512	66 989	67 200	65 701	60 632	60 632	67 855	70 244	71 193
Compensation of employees	-	-	-	2 586	-	-	2 486	2 448	2 710
Salaries and wages	-	-	-	2 586	-	-	2 486	2 448	2 710
Goods and services	35 512	66 989	67 200	63 115	60 632	60 632	65 369	67 796	68 483
Administrative fees	1 146	1 308	948	850	459	459	891	891	891
Minor assets	-	-	-	-	600	600	-	-	-
Catering: Departmental activities	996	1 241	224	800	100	203	838	838	838
Computer services	-	10 630	-	-	-	-	-	-	-
Cons. & prof serv: Business and advisory services	-	189	-	-	-	-	-	-	-
Contractors	120	-	-	-	-	-	-	-	-
Agency and support / outsourced services	200	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	8 986	25	-	-	-	-	-	-	-
Inventory: Other supplies	9 160	27 574	51 736	43 877	58 623	57 989	45 209	47 636	48 323
Consumable: Stationery, printing and office supplies	160	-	116	135	500	500	141	141	141
Operating leases	-	-	-	-	-	7	-	-	-
Transport provided: Departmental activity	977	475	-	-	-	-	-	-	-
Travel and subsistence	11 930	19 882	12 430	5 194	350	350	5 443	5 443	5 443
Training and development	1 077	888	1 609	10 609	-	225	11 118	11 118	11 118
Operating payments	6	164	7	150	-	299	157	157	157
Venues and facilities	754	4 613	130	1 500	-	-	1 572	1 572	1 572
Rental and hiring	-	-	-	-	-	-	-	-	-
Transfers and subsidies	20 000	-	-	-	-	-	-	-	-
Non-profit institutions	20 000	-	-	-	-	-	-	-	-
Payments for capital assets	-	26	-	-	-	-	-	-	-
Software and other intangible assets	-	26	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	55 512	67 015	67 200	65 701	60 632	60 632	67 855	70 244	71 193

Table 5.O : Payments and estimates by economic classification: Social Sector EPWP Incentive Grant for Provinces (Prog 2: Public. Ord. Sch. Ed.)

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current payments	4 297	31 473	30 441	22 842	22 842	22 842	28 543	-	-
Compensation of employees	4 297	31 145	30 440	22 842	22 842	22 842	28 543	-	-
Salaries and wages	4 276	30 930	30 162	22 632	22 632	22 609	28 303	-	-
Social contributions	21	215	278	210	210	233	240	-	-
Goods and services	-	328	1	-	-	-	-	-	-
Catering: Departmental activities	-	82	-	-	-	-	-	-	-
Travel and subsistence	-	-	1	-	-	-	-	-	-
Training and development	-	246	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	4 297	31 473	30 441	22 842	22 842	22 842	28 543	-	-

Table 5.P : Payments and estimates by economic classification: EPWP Integrated Grant for Provinces (Prog 2: Public. Ord. School Ed.)

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current payments	1 929	2 025	2 028	2 180	2 180	2 180	2 110	-	-
Compensation of employees	1 910	2 023	2 025	2 180	2 180	2 180	2 110	-	-
Salaries and wages	1 904	2 007	2 002	2 160	2 160	2 149	2 080	-	-
Social contributions	6	16	23	20	20	31	30	-	-
Goods and services	19	2	3	-	-	-	-	-	-
Communication (G&S)	-	-	1	-	-	-	-	-	-
Travel and subsistence	-	1	2	-	-	-	-	-	-
Training and development	19	-	-	-	-	-	-	-	-
Operating payments	-	1	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	194	-	-	-	-	-	-	-	-
Machinery and equipment	194	-	-	-	-	-	-	-	-
Other machinery and equipment	194	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	2 123	2 025	2 028	2 180	2 180	2 180	2 110	-	-

Table 5.Q : Payments and estimates by economic classification: Learners with Prof. Intel. Disabilities Grant (Prog 4: Public. Spec. Sch. Edu.)

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current payments	2 156	19 812	41 304	31 986	31 986	31 939	32 576	33 564	34 534
Compensation of employees	1 497	10 158	16 314	22 451	16 000	16 000	20 486	21 471	22 441
Salaries and wages	1 384	9 213	14 418	22 451	16 000	14 429	20 486	21 471	22 441
Social contributions	113	945	1 896	-	-	1 571	-	-	-
Goods and services	659	9 654	24 990	9 535	15 986	15 939	12 090	12 093	12 093
Administrative fees	59	533	602	150	63	63	157	157	157
Advertising	-	-	-	101	-	-	106	106	106
Minor assets	-	215	-	-	-	-	-	-	-
Catering: Departmental activities	-	77	17	417	217	217	437	437	437
Communication (G&S)	-	-	116	-	-	81	-	-	-
Contractors	-	854	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	6	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	164	5 502	1 730	1 430	1 430	1 813	1 813	1 813
Inventory: Other supplies	159	915	11 058	3 792	5 792	5 664	4 405	5 445	5 445
Consumable supplies	-	713	320	-	6 639	6 639	-	-	-
Consumable: Stationery, printing and office supplies	-	607	1 098	383	283	283	401	401	401
Operating leases	-	32	76	241	241	241	253	253	253
Travel and subsistence	433	5 212	5 719	2 721	1 321	1 321	4 518	2 852	2 852
Training and development	8	14	-	-	-	-	-	629	629
Operating payments	-	162	-	-	-	-	-	-	-
Venues and facilities	-	123	441	-	-	-	-	-	-
Rental and hiring	-	33	35	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	540	3 180	933	600	600	647	-	-	-
Machinery and equipment	540	3 180	933	600	600	647	-	-	-
Transport equipment	540	2 146	933	600	600	-	-	-	-
Other machinery and equipment	-	1 034	-	-	-	647	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	2 696	22 992	42 237	32 586	32 586	32 586	32 576	33 564	34 534