

# VOTE 5

## Education

Operational budget	R60 635 248 871
MEC remuneration	R 2 037 129
Total amount to be appropriated	R60 637 286 000
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.

Lastly, the function includes the provision of food to public ordinary school learners from under-privileged 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 Mathematics, Science and Technology (MST) grant offered at selected MST focus schools.

### ***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 Pre-Grade R and 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
- Skills Development Act (Act No. 97 of 1998)
- 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 (SAQA) 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
- Preferential Procurement Policy Framework Act, No. 5 of 2000 and revised regulations dated 16 January 2023
- Protection of Personal Information Act (Act No. 4 of 2013)
- Promotion of Access to Information Act, No. 2 of 2000
- Annual Division of Revenue Act

## **Aligning the department's budget to achieve government's prescribed outcomes**

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 ECD section stresses the need to deal with the very basics of early childhood development. In South Africa, a high number of children suffer from physical stunting as a result of poor nutrition in the early years, with one in five children affected, according to the NDP. 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 a 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, such as improving the quality of Grade R programmes with a focus on literacy and numeracy, especially reading, as well as teacher development and improving school infrastructure. Also, the implementation of the three stream model (Academic, Technical Vocational and Technical Occupational) will continue to be a focus area. The department's 2023/24 budget is aligned to the provincial priorities outlined in the PGDS with alignment with the relevant outcomes, such as skilled and competent learners prepared for socio-economic emancipation, youth better prepared for further learning and the world of work, etc.

## 2. Review of the 2022/23 financial year

### *Budget pressures*

In 2022/23, the department continued to face budget pressures due to the carry-through of the budget cuts implemented over the 2021/22 MTEF against *Compensation of employees* for the cost of living wage freeze, as well as budget cuts to reduce the headcount in government. The department thus kept their focus on managing the Personnel Provisioning Norm (PPN) in schools, while office-based critical posts could not be filled. There was significant interaction at a political and technical level between the department and Provincial Treasury, with the department receiving additional funding from National Treasury in the 2022/23 Main Appropriation to mitigate the budget cuts made over the 2021/22 MTEF, however the funds provided were lower than the amounts lost in the budget cuts, resulting in continued pressures. Furthermore, additional funding was allocated in-year to repair school infrastructure damaged by the April 2022 floods, however the funding was insufficient to cover the full extent of the damage to schools.

The 2021/22 MTEF budget cuts effectively meant that the “vacancy” budget was vastly reduced as it was channelled toward other pressures within the department such as domestic accounts and pressures against *Compensation of employees* to maintain the PPN.

In line with the turnaround strategy to remain within budget, the department utilised some of the surplus educators to fill vacancies. In January 2023, the department had 1 896 surplus educators to be placed as a result of a new PPN for 2023. There were 792 surplus educators who were placed and 1 104 still remain unplaced in schools. Furthermore, the department continued to manage late terminations which are created by non-adherence to directives on 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 is currently piloting the e-submissions system in all districts which aims to reduce the turnaround time in effecting terminations and thus reduce the accumulation of staff debt relating to late terminations.

### *The transformation of the schooling system*

The department reports that the number of small and non-viable schools in 2022/23 was 250, of which 79 were Section 14 schools and 171 were ordinary public schools. All 250 schools identified were below the acceptable learner enrolment norm of less than 135 in primary schools, and less than 200 in secondary schools. After ensuring that all due processes were followed in line with SASA, the MEC for Education approved the closure and merger of 79 Section 14 schools, and this is currently being gazetted by legal services. The department envisions that this gazette will be effective by the end of 2022/23.

### *Curriculum and assessment*

The matric class of 2022 will remember their Grade 12 year as one of challenge and triumph. This class was the most severely and negatively affected in terms of learning disruptions in the schooling

programme. The class bore the brunt of Covid-19 as the learners were in Grade 10 at the beginning of the pandemic. Hence, the department had to double up its efforts in the preparation for the examinations. The class was subjected to a trimmed curriculum in Grade 10 and Grade 11 and an amended assessment programme in these two years to address the impact of the pandemic. The interventions support programme for the matric class of 2022 was enhanced to address the extensive disadvantage and disruptions suffered by the learners. In addition, the first term of 2022 was disrupted by the April floods that caused severe landslides and damage to school infrastructure, with some learners losing many days of teaching, learning and assessment.

*Implementation of the 2022 provincial academic improvement plan:* The department focused on providing support programmes at scale to the matric class of 2022 as little reliance could be placed on technology and radio for effective support. This is as some learners from disadvantaged communities not being able to benefit from the online programmes because of a digital divide. In this regard, specific focus was given to capacitating teachers by giving them content and methodology workshops where the work to be done in each term was discussed and methodologies of delivery were shared. Extra classes were held on weekends where this support material was used. Furthermore, districts deployed lead teachers to assist in schools where teachers were struggling. This led to a significant improvement in the matric results.

*Primary School/Early Reading Improvement project (PSRIP):* The PSRIP is a reading improvement programme focussing on English to capacitate and up-skill educators in terms of teaching First Additional Language reading. This programme is for the capacitation of educators, subject advisors and principals, as well as School Management Teams (SMTs) by establishing their understanding of principles and practices (routines and methodologies). Training was undertaken for 507 SMTs in 326 schools, with storybooks delivered to 222 primary schools in line with set targets.

*Early Childhood Development:* Effective from 01 April 2022, the ECD function shifted from DSD to DOE in line with the President's February 2019 State of the Nation Address (SONA). This entailed that the responsibility of ECD centres for the pre-Grade R group of learners was migrated from DSD to DOE.

In 2022/23, the department trained 1 025 Grade R teachers/practitioners on Professional Learning Communities (PLCs) in preparation for the roll-out of PLCs in Grade R. Furthermore, 1 434 ECD practitioners and 260 supervisors from ECD centres were trained on the National Curriculum Framework (NCF) for birth to four year olds. Officials participated in Emergent and Early Grade Reading orientation workshops, mapping and scanning of existing Early Grade Reading Professional Development materials, and development of targeted materials.

#### ***Analysis of the 2022 National Senior Certificate (NSC) results***

A total number of 173 544 candidates registered to write the 2022 NSC examinations in the province. The examinations commenced on 31 October 2022 and were concluded on 06 December 2022. The marking of the examination papers commenced on 10 December and concluded on 20 December 2022. The matric results were released on 20 January 2023, and the province attained an 83 per cent pass rate, which is an increase of 6.2 per cent from the 76.8 per cent attained in 2021. The province had an outstanding performance in 2022 which placed it third in the country, with Free State and Gauteng placed first and second, respectively. The uMkhanyakude District was the most improved district by 11 per cent. A total of 9 834 examination markers, 339 administrative personnel and 2 342 examination assistants were appointed in various marking centres. In 2022, 32 marking centres were utilised, including a new one which is the Mandla Mthethwa School of Excellence in the uMkhanyakude District. It should be noted that the additional funds provided by Provincial Treasury for pressures in the department assisted the department to reprioritise funds within in order to acquire additional venues, make payment for additional staff, provide additional security at marking centres, cater for additional costs for printing of exam material and to hire additional vehicles.

#### ***Teacher provisioning, development and support***

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

*Teacher supply:* The pool of educators in relation to the PPN was capped at 90 057 and was reviewed in-year due to the budget shortfall. 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 709 bursary holders in the programme who are due for placement in schools.

*Teacher development and support:* Just-in-time content and methodology training to improve learning outcomes was conducted for 17 481 languages/literacy and 8 610 Mathematics/numeracy further education and training (Grade 10 – 12) phase, as well as the general education and training (Grade 8 – 9) phase educators. There were 236 technical subject educators who were capacitated through a five-day intensive practical training session. The department provided training to 5 869 SMTs on Curriculum Management and Leadership through the Jika-Imfundo programme.

The subject of coding and robotics was piloted in the Amajuba, uThukela, Zululand, uMkhanyakude, King Cetshwayo and Pinetown Districts. There were 33 schools that piloted the new subject in the foundation phase and 112 schools that piloted it in Grade 7. Furthermore, there were 244 Grade 9 educators who were orientated on the coding and robotics Curriculum and Assessment Policy Statement through the MST grant. The department provided R8.900 million for resourcing eight of the piloting schools which are expected to have at least one coding and robotics laboratory each.

#### ***Provision of classroom support resources and equipment***

*Norms and standards:* As a result of the budget pressures, the no-fee schools' funding subsidy remained at R955 per learner in 2022/23, while the recommended national funding norm was R1 536 per learner. 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 R770 and R266, respectively. Also, the department assisted schools with top-up of school furniture and LTSM where possible.

*Improvement of the supply of learner teacher support material (LTSM):* In 2022/23, a budget of R935 million was set aside for core LTSM such as textbooks and stationery. Procurement was managed in line with the provisions of the SASA, thus producing a dual modality of both school-based procurement and central procurement.

In managing central procurement deliveries to schools, toward readiness for the first day of the 2023 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 department was able to deliver 99.3 per cent of textbooks to schools on time. The undelivered 0.7 per cent was due to textbooks not being attainable from publishers and consisted mainly of supplementary readers for primary schools. It was resolved that schools be consulted in the provision of alternative titles to ensure that substituted LTSM is aligned to user needs.

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 are taught, such as technical subjects including Technical Mathematics, Engineering and Graphic Design, Technical Science, etc. 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 had 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, supplemented by lesson plans and state-owned LTSM which were accessible through the KZN e-Learning portal.

#### ***National School Nutrition Programme***

At the beginning of 2022, there were 5 446 schools that participated in the NSNP, with 2 445 466 learners targeted to benefit from nutritious meals. In 2022/23, the programme introduced a new funding approach due to budgetary constraints which resulted in the department producing a database comprising an

approved enrolment and a funded enrolment as a result of funding not being available for all approved learners. A survey was conducted on the cooking process to establish the most cost-effective quantities for cooking in bulk. The results indicated that the department could provide for all learners as per the approved enrolment with the same quantities.

The approval to advertise the NSNP tenders was granted and, the department has ensured that when the current contracts end in March 2023, the newly appointed service providers are ready to commence providing services.

#### ***Infrastructure development and maintenance***

*Infrastructure development and maintenance:* The department continued to adhere to the Education Infrastructure grant (EIG) framework under which an amendment in 2022/23 was made with regard to increasing the maintenance budget allocation from 30 per cent to 60 per cent. This amendment was issued when the department had finalised its Infrastructure Programme Management Plan and Infrastructure Programme Implementation Plan for the financial year. The department applied for an exemption to the EIG framework amended condition for 2022/23. The application was approved on 26 September 2022.

The department initially identified 1 377 schools with pit latrines that needed to be replaced with better ablution facilities. These are ongoing projects, with 1 120 schools being completed in 2022 where pit latrines were eradicated, 204 schools were under construction, and the remaining 53 schools were either closed or deemed non-viable. Mobile toilets were provided to non-viable schools while the enrolment at these schools is being monitored.

The department's infrastructure budget was over-stretched and this was impacted by the July 2021 unrests and related commitments that could not be honoured in 2021/22. The department's infrastructure budget was further impacted by natural disasters that damaged schools, including the April 2022 floods. A total of 356 schools were recorded to have been damaged by the floods. To date, the department has completed repairs to 78 schools, with a further 91 schools at construction stage. The department anticipates that the remaining 187 schools, which are currently at procurement stage, will reach construction stage before the end of the financial year. To mitigate the impact of the floods on learning outcomes, the department provided 74 mobile classrooms to 29 schools where school infrastructure was severely affected.

In order to ensure that there is adequate technical and engineering capacity, the department recruited 72 technical personnel out of the approved 74 posts as part of the Infrastructure Delivery Management System for improving infrastructure planning and design, provision of adequate reporting as required in terms of the Framework for Infrastructure Delivery and Procurement Management and the EIG Framework, attending to problematic projects, monitoring and evaluation, and quality of completed work to ensure value for money. The outstanding two posts are a Chief Quantity Surveyor and Civil/ Structural Engineer, with appointments anticipated to be completed before the end of 2022/23.

*Repairs and renovations:* The department continued to ensure conducive and safe learning spaces through undertaking repairs and renovations to existing school infrastructure, including repairs to storm/flood damaged schools. The department implemented several projects in this category, some of which reached practical completion at the end of December 2022. These include Phembisizwe High School and Siyathuthuka High School in the Pinetown District, Impolwane High School and Nhlalakahle High School in the uThukela District, as well as the Dilizala Secondary School in the uMzinyathi District, etc.

*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 December 2022. These included the Xolo-Xolo Primary School in the Harry Gwala District, Dundee Junior Secondary School in the uMzinyathi District, as well as the Mgayi Primary School in the Ugu District. The department is pursuing the completion of the Ekucabangeni Secondary School in the uMzinyathi District (80 per cent complete) and Solomon Mahlangu Primary School in the Pinetown District (82 per cent complete), by the end of the year.

*Special schools infrastructure:* The department continued to focus on the provision of special schools' infrastructure in order to facilitate access to education for learners with special needs. The scope included the construction of new teaching and learning facilities, specialised rooms for assessment and

consultation, as well as boarding facilities. The department continued with the implementation of the Tongaat Special School (73 per cent complete) in the iLembe District and the YWCA Special School (85 per cent complete) in the Amajuba District. The YWCA Special School is anticipated to reach practical completion by 30 March 2023. The Open Gate Special School in the uMgungundlovu District is at 57 per cent construction progress, but the contract was terminated due to the contractor's poor performance. Documentation for the completion contractor is being finalised. The completion contractor is anticipated to be appointed in the first quarter of 2023/24. The department is also implementing the Musa Special School in the Zululand District which is at contract award stage.

#### ***Sanitary Dignity programme***

The department provides free sanitary towels to indigent girl learners attending quintiles 1 – 3 public schools, farm schools and special schools. The department targeted 966 171 girl learners to benefit from the programme in 2022/23, with an allocation of R52.789 million. The department finalised the bid process for 2022/23, with the service provider appointed for a duration of three years. The department continued with the delivery model which is informed by requests received from schools before orders were made. 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 2023/24 financial year**

Section 3 looks at the key focus areas of 2023/24 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 department projects that the budget pressures experienced to date will continue over the 2023/24 MTEF due to the carry-through effects of the budget cuts implemented in the previous budget process, though additional funding was provided by National Treasury to mitigate the budget cuts made over the 2021/22 MTEF. The main cost driver over the MTEF is *Compensation of employees*, with an average of 89 per cent of the total equitable share budget going towards this category. The department reports that there are 5 801 public ordinary schools with 2 822 526 learners, 75 public special schools with 20 300 learners, as well as 220 independent schools with 60 828 learners.

***ICT upgrade/modernisation project:*** The department will continue with the implementation of the e-submission system in schools to assist in improving the timeliness on the receipt of documents such as leave forms, termination forms, and South African Schools Administration Management System (SA-SAMS) databases to head office. In 2023/24, the department will develop an online data warehouse capable of being hosted on the cloud environment in order to cater for future system requirements of the e-submission system, to accommodate growth towards removing silo systems and to allow for better integration of departmental systems. The department will further migrate from the current on site-based storage system to the cloud-based system. It is estimated that this initiative will cost the department an additional R50 million to capitalise the project over the MTEF period, and this has been budgeted for. This is in addition to the ongoing commitments on the roll-out of e-submission and e-leave solutions.

#### ***The transformation of the schooling system***

The districts have identified and completed the processes for the gazetting of 137 non-viable schools to remove them from the register of the department, pending the approval of the MEC for Education as per SASA. Of these, 34 public ordinary schools will be repurposed for alternative use by the department. This includes the conversion of some schools into vocational skills centres to address the shortage of technical skills. In 2023/24, the department will prioritise 255 small and non-viable schools for gazetting, including 185 primary schools with less than 50 learner enrolment and 70 secondary schools with less than 100 learner enrolment. Districts concluded the verification process of the newly identified schools in line with the school rationalisation and re-alignment process. It is noted that the process of transformation of the schooling system involves movement of learners between schools, and hence learner transport is also an important factor that has to be considered. Therefore, the department prioritised schools that do not require learner transport for closure and merger in 2023/24.

**Norms and standards:** The department indicated that, due to the budget cuts made in previous budget processes (with carry-through), 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 2023/24, while the recommended national funding norm is R1 602 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 R803 and R279, respectively. The department indicated that a shortfall of R1.455 billion exists to address the funding gap and to meet the national target. The department will continue to implement the recommendations from the Department of Basic Education (DBE) towards strengthening the rationalisation team in order to reduce small and non-viable schools, to assist the department to realise savings.

**Learner Teacher Support Material:** The 2023 distribution of LTSM for schools which undertake procurement through the department was undertaken, with 100 per cent of stationery and 99.3 per cent of textbooks procured by the beginning of the 2023 school year, as mentioned. The department will commence planning for the 2024 school year in August 2023 to determine the requirements for various schools based on in-year school surveys to determine the learner numbers for the 2024 school year.

### ***Curriculum and Assessment***

**Curriculum Assessment Policy Statement (CAPS):** The department will continue with the intervention programmes of previous years, as these interventions have over the past years improved learner outcomes. The schools will write common tests as part of continuous assessments in all subjects, where they have obtained less than 75 per cent. The curriculum directorates will continue to conduct teacher orientation support in the subjects and topics highlighted by diagnostic reports. The teacher development directorate will continue providing support to SMTs on curriculum management.

**ECD:** It is anticipated that 1 000 ECD practitioners will be trained on the NCF for birth – four year olds in 2023/24, and the department will continue plans to conduct visits to ECD centres to monitor the implementation of the NCF. The department will work in collaboration with NGOs that support the ECD curriculum programmes which need to be strengthened. ECD Integrated Committee meetings will be held on a quarterly basis to ensure the strengthening of inter-sectorial collaboration.

### ***Teacher provisioning, development and support***

**Teacher supply:** The supply of qualified educators into the system remains a challenge, particularly in subjects like Mathematics, Physical Science, Technical Mathematics, Technical Science, Engineering, Graphic Design and Braille. 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 many employees are opting to exercise this right to retire early. This has and will continue to result in vacancies, and many of these positions will be filled by the re-deployment of the 1 104 excess educators. The uptake of early retirement has reduced the rate of applications for leave as this category of employees is more prone to health issues. In addition, it is anticipated that the number of substitute educators being appointed will reduce due to the reduction in applications for leave for long periods. As 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, the department is expecting some savings against the personnel budget. There are also concomitant expenses relating to long service awards, service bonus, etc., which will either be reduced or not be payable, thereby reducing the personnel costs even further.

**Coding and robotics pilot project:** In 2023, the province will have 260 schools from six districts piloting the new coding and robotics subject in the foundation phase, intermediate phase and in Grades 7 and 8. The new subject requires that each school has at least one coding and robotics laboratory resourced with devices and equipment, as specified by DBE. The province will orientate 6 000 intermediate phase and Grade 8 educators on coding and robotics. Over and above orientation, the teachers will also require 160 hours of content training through Higher Education Institutions.

**Early Grade Reading Instruction (EGRI) and Emergent Reading:** Emergent reading material for the professional development of Grade R teachers and induction material for beginner teachers in Grade R



will be developed through a partnership with the Flemish Association for Development Co-operation and Technical Assistance known as VVOB, a non-profit organisation which focusses on teacher development educational resources. The department will orientate 240 principals from six targeted districts on monitoring and supporting EGRI.

#### ***National School Nutrition Programme***

The NSNP grant allocation for 2023/24 amounts to R2.089 billion. All 2 445 466 learners in quintiles 1 – 3, including some quintile 4 and 5 schools, will continue to be provided with a balanced nutritious meal. It should be noted that the department will be implementing a hybrid model which will see the introduction of the private label programme and bulk procurement executed through placing annual orders with service providers. This will allow the department, through the use of service providers, to not only source food from retail markets but also from manufacturers, farmers and distributors under the private label programme.

#### ***Infrastructure planning and delivery management***

*School infrastructure:* It is noted that the department's roll-out of new infrastructure was previously affected by the budget cuts and by the reprioritisation undertaken to implement storm and flood damage projects, as well as to repair vandalised schools. Most projects that were at construction stage prior to the 2021/22 MTEF budget cuts have been completed.

The department aims to complete the construction of new and replacement schools in 2023/24. The construction of new schools is based on the need to address over-crowding, creating new teaching and learning spaces and providing specialist classrooms where required. The department has various new schools where the site was handed over and were at construction stage in 2022/23. These include JG Zuma Secondary School in the Pinetown District, the Maritime School and Collingwood Primary School in uMlazi District, among others. Furthermore, the department is continuing with the implementation of priority programmes, including the installation of boreholes in 277 schools which are at planning stage earmarked for the site handover to contractors during the first quarter of 2023/24, and the repair and rehabilitation of 187 flood-damaged schools from the April 2022 floods, which is at procurement stage, and the repair of 576 storm-damaged schools. It is noted that the EIG includes R269.313 million to cover the carry-through costs of repairing and rehabilitating the schools damaged in the April 2022 floods.

## **4. Reprioritisation**

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

- Programme 1: Administration was increased by net amounts of R245 million in 2023/24 and R50 million in 2024/25 as follows:
  - R65 million and R50 million was allocated as a result of savings against *Transfers and subsidies to: Non-profit institutions* from Programme 2: Public Ordinary School Education, due to there being insufficient funding to increase the per learner allocations to public ordinary schools. The funding will go towards pressures against *Goods and services* for building leases and property payments for administrative buildings and district offices for 2023/24 and 2024/25, respectively.
  - R80 million was reprioritised from Programme 6: Infrastructure Development within *Goods and services* under the item property payments specifically from the budget provided for the maintenance of schools. These funds were reprioritised to this programme to cater for the modernisation of ICT infrastructure, such as the purchase of hardware (desktop, laptops, tablets, network infrastructure, and storage rooms or safes in schools) and upgrade of servers and datalines for 2023/24.
  - R60 million was reprioritised from Programme 6 within *Goods and services* under the item property payments, specifically from the budget provided for the maintenance of school infrastructure. These funds were moved to this programme to cater for costs relating to the maintenance and rehabilitation of administrative buildings in 2023/24.
  - R40 million was shifted from Programme 6 within *Buildings and other fixed structures* to the same category in Programme 1 for capital expenditure in relation to administrative buildings. This

includes projects such as the repurposing of the Dokkies building into a Teacher Training Academy in order to institutionlise teacher development and training.

- Programme 2 reflects a net increase of R55 million in 2023/24 and a decrease of R50 million in 2024/25. The increase is as a result of an amount of R120 million being reprioritised from Programme 6 to cater for the modernisation of ICT infrastructure in public ordinary schools for 2023/24. Offsetting the increase was a decrease of R65 million and R50 million in 2023/24 and 2024/25, respectively, which relates to the repriorisation of funds to Programme 1 with the funds moved from *Transfers and subsidies to: Non-profit institutions*, as previously discussed.
- Programme 4: Public Special School Education was increased by R26 million in 2023/24 and 2024/25, respectively. These funds were reprioritised from Programme 5: Early Childhood Development mainly against *Compensation of employees* from savings realised due to insufficient funding to translate qualified ECD practitioners. There are currently 2 769 ECD practitioners who hold the required NQF 6 qualification and above, which qualifies them for a translation to a substantive teaching post, however, due to the substantial budget reductions implemented against the public service wage bill, the department will not have sufficient funding to implement this translation.
- Programme 5 was reduced by a net amount of R25.532 million in both 2023/24 and 2024/25, respectively, against *Compensation of employees* and moved to Programme 4, as discussed. Offsetting the decrease was an increase of R468 000 in both 2023/24 and 2024/25, respectively, in respect of a shift of the maintenance portion of the ECD grant which was erroneously allocated to Programme 6 in the 2022/23 MTEF.
- Programme 6 was reduced by R300.468 million in 2023/24. Of this, R200 million relates to the modernisation of ICT infrastructure, such as the purchase of hardware (desktop, laptops, tablets, network infrastructure, and storage rooms or safes in schools) and the upgrade of servers and datalines under Programme 1 (R80 million) and Programme 2 (R120 million). A further R100 million relates to the shift of the maintenance and rehabilitation, as well as capital expenditure responsibilities relating to administrative buildings to the Corporate Services sub-programme in Programme 1. There was a further reprioritisation of R468 000 in 2023/24 and 2024/25, respectively, relating to the maintenance portion of the ECD grant, as mentioned.

## 5. Procurement

The department will continue to implement government policies on procurement in order to maximise the current budget allocation. With the amended Preferential Procurement Policy Framework Act (PPPFA) and the revised regulations, as promulgated on 16 January 2023, the department has also amended its SCM policy to be in line with the revised regulations to ensure that all future procurement is in line with the relevant and updated regulations.

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-section 21 schools and some section 21 schools that opt to utilise a management agent to purchase LTSM, school furniture, NSNP grant requirements such as food, 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 the EIG will be monitored continuously in order to ensure that the grants are fully spent. The department will also be migrating from the current onsite-based data storage system to the cloud-based system.

## 6. Receipts and financing

### 6.1 Summary of receipts and financing

Table 5.1 shows the sources of funding for Vote 5: Education from 2019/20 to 2025/26. The table also compares actual and budgeted receipts against actual and budgeted payments. The department receives a provincial allocation, as well as funding for eight national conditional grants.

Table 5.1 : Summary of receipts and financing

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Equitable share	50 332 693	52 446 908	52 539 032	52 754 305	55 515 045	55 515 045	55 215 484	55 914 964	58 316 936
Conditional grants	4 210 402	4 079 043	4 615 026	4 726 483	4 821 546	4 821 546	5 421 802	4 909 474	5 190 721
Education Infrastructure grant (EIG)	2 287 162	1 912 594	2 325 614	2 387 952	2 483 015	2 483 015	2 934 750	2 330 249	2 434 643
HIV and AIDS (Life-Skills Education) grant	62 155	47 362	61 450	61 183	61 183	61 183	62 910	65 678	68 620
National School Nutrition Programme (NSNP) grant	1 621 291	1 717 512	1 831 602	1 952 777	1 952 777	1 952 777	2 088 759	2 168 791	2 282 782
Maths, Science and Technology grant	64 638	60 632	67 855	70 244	70 244	70 244	70 193	73 457	76 748
Social Sector EPWP Incentive Grant for Provinces	24 814	22 842	28 543	30 508	30 508	30 508	31 796	-	-
EPWP Integrated Grant for Provinces	2 028	2 180	2 110	2 193	2 193	2 193	1 985	-	-
Learners with Profound Intellectual Disabilities grant	32 279	32 586	32 576	34 423	34 423	34 423	34 534	35 524	36 750
Early Childhood Development (ECD) grant	116 035	283 335	265 276	187 203	187 203	187 203	196 875	235 775	291 178
<b>Total receipts</b>	<b>54 543 095</b>	<b>56 525 951</b>	<b>57 154 058</b>	<b>57 480 788</b>	<b>60 336 591</b>	<b>60 336 591</b>	<b>60 637 286</b>	<b>60 824 438</b>	<b>63 507 657</b>
<b>Total payments</b>	<b>54 835 076</b>	<b>57 390 772</b>	<b>58 660 969</b>	<b>57 480 788</b>	<b>60 429 309</b>	<b>61 122 583</b>	<b>60 637 286</b>	<b>60 824 438</b>	<b>63 507 657</b>
Surplus/(Deficit) before financing	(291 981)	(864 821)	(1 506 911)	-	(92 718)	(785 992)	-	-	-
Financing									
of which									
Provincial roll-overs	25 646	9 734	238 851	-	92 718	92 718	-	-	-
Provincial cash resources	41 191	1 100 000	959 677	-	-	-	-	-	-
<b>Surplus/(Deficit) after financing</b>	<b>(225 144)</b>	<b>244 913</b>	<b>(308 383)</b>	<b>-</b>	<b>-</b>	<b>(693 274)</b>	<b>-</b>	<b>-</b>	<b>-</b>

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 spending was high, largely relating to the unanticipated costs of procuring essential hygiene and safety items in light 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's budget was cut by R517.375 million in respect of its conditional grant allocations and this cut was made by National Treasury and formalised during the Special Adjustments Estimate as part of the national government's budget reprioritisation to source the R100 billion being cut from national departments. The department received an additional R1.520 billion from provincial cash resources, as follows:

- R1 billion was allocated in the Special Adjustments Estimate against *Compensation of employees* and *Goods and services* for the appointment of additional substitute educators to replace educators with comorbidities who were unable to work during the pandemic, as well as additional examination markers. In addition, the funding was to provide for the purchase of PPE, provision of water and sanitation in schools, desk shields, the broadcasting of the curriculum in various media platforms during the nationwide lockdown, additional costs for examination administration including venues, catering, markers, hired vehicles, etc.
- In the Second Adjustments Estimate, an amount of R100 million was allocated against *Buildings and other fixed structures* to offset pressures as a result of the budget cut of R497.218 million made by National Treasury against the EIG. These funds were utilised to complete 544 sanitation projects at construction stage. Also, the department received a provincial roll-over of R9.734 million to fund commitments for services related to the NSNP grant feeding scheme as March feeding invoices are submitted by the end of the month and were thus paid in April.

- R420 million was allocated against *Buildings and other fixed structures* in the Third Adjustments Estimate to offset pressures against infrastructure projects that were affected by the budget cut that was implemented against the EIG. It should be noted that these funds were sourced from various provincial departments that surrendered funds from their projected under-spending to assist Education as requested by the Provincial Executive Council.
- Furthermore, in the Fourth Adjustments Estimate the department received an additional amount of R413.630 million from National Treasury towards the EIG. This amount was allocated to offset the pressures attributed to the budget cut of R497.218 million in the Special Adjustments Estimate. Therefore, this is included in the table under conditional grants.

The department shows under-spending of R244.913 million in 2020/21, largely relating to conditional grants i.e. the NSNP grant and ECD grant as follows:

- R153.671 million was under-spent against the NSNP grant largely under *Goods and services* for services related to the NSNP grant feeding scheme as March feeding invoices are submitted by the end of the month and were thus paid in April. Also, there was under-spending against consumables and supplies in respect of the purchase of PPE. This was due to internal cost containment measures that were undertaken to avert over-spending for the Vote. This was also aggravated by under-spending on the Sanitary Dignity project.
- R91.242 million was under-spent against the ECD grant as a result of late processing of payments due to delays experienced with national DSD which included approval of the conditional grant business plan in December 2020, as well as postponement of the grant application closing date from 19 to 26 February 2021. The under-spending was further attributed to slow spending of the maintenance portion of the ECD grant which was allocated for the procurement of PPE.

In 2021/22, the department's budget was cut by R6.591 billion in support of fiscal consolidation, as well as *Compensation of employees* in respect of the wage freeze and a drive by National Treasury to reduce headcount numbers in government. This cut was offset to some extent by an additional allocation of R1.797 billion from National Treasury towards the 2021 wage agreement. This allocation was only for the non-pensionable cash allowance and to partly fund other *Compensation of employees* spending pressures within the Vote. These budget cuts had an adverse effect on the department as they rendered 6 114 posts unaffordable (both filled and vacant posts). These budget pressures were presented to the Ministers' Committee on the Budget (MinComBud) and the Provincial Executive Council to determine whether the department can be assisted in this regard. This resulted in the following allocations being made:

- The department was allocated an additional R959.677 million towards *Compensation of employees* and infrastructure pressures.
- It should be noted that the equitable share included R1.338 billion allocated for the Presidential Youth Employment Initiative (PYEI) Fund project for the appointment and training of 64 117 education assistants, classroom assistants, after-school assistants, handymen and youth care workers, etc.
- The department received R38.245 million in relation to the ECD grant from the PYEI Fund to address the shortfall from phase 1 of the PYEI.
- A roll-over of R153.674 million in respect of the NSNP grant was received.
- R85.177 million was approved as a roll-over in respect of the ECD grant, which related to the PYEI, as well as the maintenance portion of the ECD grant.

The department over-spent in 2021/22, by R308.383 million, largely against *Compensation of employees*. This relates to the previously mentioned budget cuts implemented by National Treasury related to the wage freeze, as well as the expectation that provinces would reduce their headcount numbers. This had an adverse effect on the department as it rendered 6 114 posts unaffordable in respect of both filled and vacant posts.

In 2022/23, the ECD function moved from DSD to DOE with effect from 1 April 2022 in line with the President's February 2019 SONA pronouncement, that ECD should migrate from DSD to DBE. The centre of the migration process was the improvement of the development of children and the quality of ECD education in providing the best support to children from an early age onwards. The following amendments were made to the department's budget over the 2022/23 MTEF:

- Additional funds of R1.832 billion, R1.551 billion and R1.620 billion, respectively, were provided by National Treasury to address existing budget pressures in the department relating to the 2021/22 MTEF *Compensation of employees* budget cuts. This was allocated entirely against *Compensation of employees* in Programmes 2 and 5.
- National Treasury also added funds to the province, specifically for allocation to the education sector, with regard to the PYEI and these funds of R1.480 billion and R1.484 billion were allocated over two years, 2022/23 and 2023/24. This was allocated to *Compensation of employees*, *Goods and services* and *Machinery and equipment* in Programme 7: Examination and Education Related Services.

The department's budget allocation was increased by a net amount of R2.853 billion in the 2022/23 Adjustments Estimate as follows:

- Additional funding of R1.588 billion was allocated for the carry-through costs of the 2021 wage agreement in relation to the non-pensionable cash allowance for salary levels 1 to 12. The funds were allocated to Programme 1 (R2 million), Programme 2 (R1.456 billion), Programme 4 (R80 million) and Programme 7 (R50 million) under *Compensation of employees*.
- R1.170 billion was allocated to the department for the provisional 3 per cent increase in salaries for all levels of employees, in line with the pronouncement made by the Minister of Finance in his MTBPS speech. The funds were allocated to Programme 1 (R29.470 million), Programme 2 (R1.071 billion), Programme 4 (R38.435 million), Programme 5 (R16.570 million) and Programme 7 (R14.530 million) under *Compensation of employees*.
- R95.063 million was allocated towards the April 2022 flood response. These funds were allocated to the EIG in Programme 6 against *Goods and services* and were to be utilised for the reconstruction and rehabilitation of schools damaged by floods.
- A roll-over of R53.914 million in respect of the NSNP grant was received.
- R38.804 million was approved as a roll-over in respect of the ECD grant, which related to the PYEI. It is noted that the related commitments were incurred by DSD, but the roll-over was allocated to DOE because the ECD function was shifted to DOE, effective from 1 April 2022. This is because all commitments from 2021/22 to be honoured in 2022/23 were allocated to DOE.

The department is projecting to over-spend by R693.274 million as per the December IYM largely against *Compensation of employees*. This relates to the previously mentioned budget cuts implemented by National Treasury related to the wage freeze, as well as the expectation that provinces would reduce their headcount numbers. This had an adverse effect on the department as it rendered 6 114 posts unaffordable in respect of both filled and vacant posts. It should be noted that the department did not undertake any reprioritisation toward the April 2022 floods.

Over the 2023/24 MTEF, the department's budget reflects below inflationary year-on-year growth of 0.5 per cent, and minimal growth of 0.8 per cent and 4.7 per cent, respectively. This is due to the once-off additional allocations in 2023/24 under the EIG for carry-through costs associated with the repairs and rehabilitation of schools damaged by the April 2022 floods, as well as the Social Sector EPWP Incentive Grant for Provinces and EPWP Integrated Grant for Provinces only allocated up to 2023/24 at this stage, according to National Treasury guidelines, which impacts on the outer years' growth of the Vote to some extent. Also impacting on the growth is the once-off additional PYEI funding which ends in 2023/24. Also, it is important to note that the baseline cuts made in the 2021/22 MTEF were higher in 2022/23 and 2023/24 than in 2021/22, however, these budget cuts were offset by additions made by National Treasury when provinces highlighted the significant budget pressures that the sector was under and that the budget cuts were resulting in existing posts being unaffordable. The department will continue to focus on conducive teaching and learning spaces by improving school infrastructure, aiming towards 100 per cent inventory: LTSM coverage in all grades and schools, delivery of the ECD function as migrated to the department, providing academic support programmes to improve the matric completion rate, etc. As mentioned, the carry-through of the 2021/22 MTEF budget cuts over the MTEF is offset by the additional funding from National Treasury amounting R1.159 billion, R1.347 billion and R1.534 billion, respectively to address existing budget pressures in the department. Also, in the two outer years of the 2023/24 MTEF, the department's budget was cut by R270.661 million and R476.451 million as a result of data updates to the PES formula, as well as downward revisions to the own revenue projections.

## 6.2 Departmental receipts collection

Table 5.2 illustrates the revenue collected by the DOE over the seven-year period: 2019/20 to 2025/26. 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		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	69 865	60 392	61 557	61 221	61 221	83 074	63 945	66 822	69 815
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	336	1 040	51 109	466	466	8 798	487	509	532
Sale of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	29 083	27 146	58 600	43 619	43 619	43 619	45 538	47 587	49 719
<b>Total</b>	<b>99 284</b>	<b>88 578</b>	<b>171 266</b>	<b>105 306</b>	<b>105 306</b>	<b>135 491</b>	<b>109 970</b>	<b>114 918</b>	<b>120 066</b>

*Sale of goods and services other than capital assets* consists of commission received on payroll deductions such as insurance premiums and garnishee orders, tender fees, re-marking fees, script viewing, certificate reprints, housing and parking rental, etc. The fluctuating trend is due to the unpredictable nature of this category. The 2022/23 Revised Estimate over-collection is mainly as a result of the sale of tender documents. The high collection in 2022/23 from the sale of tender documents is mainly due to the renewal of the tender for the school feeding scheme programme, which is undertaken every three years. This was not budgeted for by the department when the 2022/23 budget was set. This accounts for the dip from the 2022/23 Revised Estimate, whereafter the revenue budget grows positively over the 2023/24 MTEF.

*Interest, dividends and rent on land* relates to receipts from interest bearing accounts and interest charged on outstanding debts such as breached bursary contracts, etc. The revenue collection trend varies over the seven-year period due to the unpredictable nature of this category. The revenue collected in 2021/22 and in the 2022/23 Revised Estimate relates to debts written off by the department at the end of 2020/21. The department processed debt write-off amounts totaling R142.299 million as at the end of March 2021, resulting in the interest reflected against this category. The revenue budget grows steadily over the MTEF.

*Transactions in financial assets and liabilities* relates to recoveries from previous years' expenditure such as staff debts, over-paid suppliers, etc. The fluctuations over the seven-year period are due to the unpredictable nature of this revenue source. The budget over the MTEF is based on historic performance in respect of this category. The high collection in 2021/22 was due to the recovery from staff debts being higher than anticipated. The department will continue its drive to collect staff debts over the MTEF.

## 6.3 Donor funding – Nil

## 7. 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 7 below, as well as in the *Annexure – Vote 5: Education*.

### 7.1 Key assumptions

The following key assumptions were applied in formulating the 2023/24 MTEF budget:

- All inflation related increases are based on CPI projections.
- Over the 2023/24 MTEF, National Treasury has provided provinces with the budget for the carry-through of the 3 per cent cost of living adjustment which was implemented in 2022/23.
- In terms of *Compensation of employees*, the department shows negative growth of 2.2 per cent in 2023/24 (as based on the 2022/23 Revised Estimate), 0.9 per cent in 2024/25 and 4.2 per cent in

2025/26. The negative growth in 2023/24 and low growth in 2024/25 is insufficient to provide for the payment of the 1.5 per cent pay progression and renders the department's budget insufficient to cater for the current staff establishment.

- The department's *Compensation of employees* baseline continues to be severely impacted by the 2021/22 MTEF fiscal consolidation and wage freeze budget cuts, with the negative growth in 2023/24 attributed to the carry-through of the baseline cuts at R11.711 billion in 2023/24. Additional funds were allocated by National Treasury in the 2022/23 and 2023/24 MTEF budget processes (discussed in Section 7.2), which partly offset the pressures resulting from the budget cuts, but these are not sufficient to completely offset the current budget pressures within the department. The budget cuts result in the unaffordability of approximately 5 151, 6 979 and 4 298 filled and vacant administrative and educator posts over the MTEF. The department will continue to implement its turnaround strategy to manage personnel numbers including deploying surplus educators to vacant posts, leave management and continue with the rationalisation of non-viable schools. Savings are also anticipated from replacing retired educators with more junior educators resulting in lower costs, as explained.
- The department receives R1.985 million from the EPWP Integrated Grant for Provinces and R31.796 million from the Social Sector EPWP Incentive Grant for Provinces, used to employ 117 and 1 246 people, respectively, to undertake work, such as cleaning of school gardens, grounds and ablution facilities through labour intensive methods using unemployed youth and indigent women.
- The funding subsidy for public ordinary schools is not yet in line with the National Norms and Standards for School Funding due to budget constraints.

## 7.2 Amendments to provincial and equitable share funding: 2021/22 to 2023/24 MTEF

Table 5.3 shows amendments to the provincial and equitable share funding over the 2021/22, 2022/23 and 2023/24 MTEF periods, and excludes conditional grant funding. The carry-through allocations for the outer year (i.e. for 2025/26) are based on the incremental percentage used in the 2023/24 MTEF.

**Table 5.3 : Summary of amendments to provincial and equitable share allocations for the 2021/22 to 2023/24 MTEF**

R thousand	2021/22	2022/23	2023/24	2024/25	2025/26
<b>2021/22 MTEF period</b>	<b>(6 590 991)</b>	<b>(9 359 565)</b>	<b>(11 504 336)</b>	<b>(12 022 121)</b>	<b>(12 560 802)</b>
Fiscal consolidation budget cut	(249 544)	(263 027)	(475 703)	(497 110)	(519 380)
COE budget cut (wage freeze and fiscal consolidation)	(6 352 947)	(9 109 638)	(11 234 979)	(11 740 553)	(12 266 530)
COE budget cut reversal due to CG COE	9 500	11 100	-	-	-
Adjustment to outer year	-	-	204 346	213 542	223 108
District Champion of OSS/DDM responsibilities	2 000	2 000	2 000	2 000	2 000
<b>2022/23 MTEF period</b>		<b>3 695 562</b>	<b>3 436 964</b>	<b>2 039 684</b>	<b>2 131 061</b>
ECD function shift from Vote 13: Equitable share funds		383 559	401 836	419 919	438 731
Additions from National Treasury for existing budget pressures		1 832 241	1 551 197	1 619 765	1 692 330
Additions from National Treasury for Presidential Youth Employment Initiative		1 479 762	1 483 931	-	-
<b>2023/24 MTEF period</b>			<b>2 294 142</b>	<b>2 164 105</b>	<b>2 158 039</b>
Cost of living adjustment carry-through (3%)			1 135 469	1 087 589	1 100 126
PES data update and own revenue reductions			-	(270 661)	(476 451)
Funds from National Treasury for budget pressures			1 158 673	1 347 177	1 534 364
<b>Total</b>	<b>(6 590 991)</b>	<b>(5 664 003)</b>	<b>(5 773 230)</b>	<b>(7 818 333)</b>	<b>(8 271 701)</b>

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 cuts 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 was 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 resulted in the unaffordability of both filled and vacant posts at the time, but National Treasury has since added significant funds back to the department as discussed below under the 2022/23 and 2023/24 MTEF allocations and this offsets the budget cuts to an extent.

An amount of R2 million in each year of the MTEF was allocated for the MEC as district champion of OSS/DDM responsibilities. This was allocated to the Office of the MEC sub-programme in Programme 1.

In the 2022/23 MTEF, the department's equitable share baseline is increased as follows:

- Amounts of R383.559 million, R401.836 million and R419.919 million, respectively over the MTEF relate to the ECD function shift from DSD to DOE with effect from 1 April 2022. This was allocated against *Compensation of employees, Goods and services, Transfers and subsidies to: Non-profit institutions, Machinery and equipment*, as well as *Buildings and other fixed structures* in Programmes 5 and 6.
- Additional funds of R1.832 billion, R1.551 billion and R1.620 billion, respectively, were provided by National Treasury to address existing budget pressures in the department relating to the 2021/22 MTEF *Compensation of employees* budget cuts. This was allocated entirely against *Compensation of employees* in Programmes 2 and 5.
- National Treasury added funds with regard to the PYEI and these funds of R1.480 billion and R1.484 billion are allocated over two years, namely 2022/23 and 2023/24. This was allocated against *Compensation of employees, Goods and services*, and *Machinery and equipment* in Programme 7.

In the 2023/24 MTEF, the department's equitable share baseline is increased as follows:

- Amounts of R1.135 billion, R1.088 billion and R1.100 billion, respectively, were allocated to the department for the carry-through costs of the 3 per cent cost of living adjustment. This was allocated against *Compensation of employees* in Programmes 1, 2, 4 and 7.
- Additional funds of R1.159 billion, R1.347 billion and R1.534 billion, respectively, were provided by National Treasury to address existing budget pressures in the department relating to the 2021/22 MTEF budget cuts. This was allocated entirely against *Compensation of employees* in Programme 2.
- The department's budget was reduced by R270.661 million and R476.451 million in 2024/25 and 2025/26, respectively, as a result of the PES data update and own revenue reductions. These cuts were effected entirely against Programme 2 under *Compensation of employees*. It is noted that no cuts were effected against DOE in 2023/24.

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 R15.378 million, R16.070 million and R16.790 million remain ring-fenced for this purpose over the 2023/24 MTEF. The department has appointed 23 Works Inspectors to date.

### 7.3 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 aligned to the uniform budget and programme structure of the Education sector.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
1. Administration	1 968 924	1 950 072	1 998 936	2 291 617	2 224 887	2 224 887	2 282 276	2 177 772	2 274 162
2. Public Ordinary School Education	45 377 936	47 615 123	47 366 520	45 877 836	48 648 985	49 325 434	48 194 444	49 990 795	52 125 846
3. Independent School Subsidies	85 274	110 987	91 828	95 799	95 799	95 799	95 799	100 110	104 595
4. Public Special School Education	1 322 258	1 394 941	1 462 881	1 420 736	1 556 471	1 545 772	1 602 166	1 668 030	1 761 912
5. Early Childhood Development	1 753 811	1 893 871	1 977 782	1 930 284	1 940 217	1 967 741	2 005 078	2 126 517	2 266 625
6. Infrastructure Development	2 762 473	2 891 498	2 742 190	2 700 811	2 786 015	2 786 015	3 205 584	2 926 772	3 057 891
7. Examination and Education Related Services	1 564 400	1 534 280	3 020 832	3 163 705	3 176 935	3 176 935	3 251 939	1 834 442	1 916 626
Total	54 835 076	57 390 772	58 660 969	57 480 788	60 429 309	61 122 583	60 637 286	60 824 438	63 507 657



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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
<b>Current payments</b>	<b>50 431 127</b>	<b>51 509 434</b>	<b>53 692 178</b>	<b>52 175 056</b>	<b>55 740 917</b>	<b>56 385 648</b>	<b>55 416 055</b>	<b>55 627 386</b>	<b>58 032 581</b>
Compensation of employees	45 441 188	46 020 028	48 847 511	47 066 626	49 662 727	50 459 997	49 372 422	49 794 482	51 905 807
Goods and services	4 983 194	5 489 322	4 844 490	5 108 430	6 078 190	5 925 608	6 043 633	5 832 904	6 126 774
Interest and rent on land	6 745	84	177	-	-	43	-	-	-
<b>Transfers and subsidies to:</b>	<b>2 269 240</b>	<b>3 586 488</b>	<b>2 749 886</b>	<b>2 721 820</b>	<b>2 403 130</b>	<b>2 451 309</b>	<b>2 744 834</b>	<b>2 930 876</b>	<b>3 107 376</b>
Provinces and municipalities	1 820	4 647	4 028	5 581	5 581	5 581	5 827	6 089	6 362
Departmental agencies and accounts	17 085	36 396	40 000	110 000	50 000	50 000	111 650	116 674	121 901
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 986 711	3 310 813	2 477 035	2 469 765	2 211 075	2 183 564	2 490 910	2 665 289	2 829 890
Households	263 624	234 632	228 823	136 474	136 474	212 164	136 447	142 824	149 223
<b>Payments for capital assets</b>	<b>2 134 709</b>	<b>2 152 357</b>	<b>2 218 905</b>	<b>2 583 912</b>	<b>2 285 262</b>	<b>2 285 592</b>	<b>2 476 397</b>	<b>2 266 176</b>	<b>2 367 700</b>
Buildings and other fixed structures	2 085 836	2 093 232	2 173 073	2 315 689	2 259 178	2 259 178	2 446 577	2 227 860	2 327 668
Machinery and equipment	30 849	54 865	45 832	262 423	26 084	26 414	29 820	38 316	40 032
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	18 024	4 260	-	5 800	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>142 493</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>34</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>54 835 076</b>	<b>57 390 772</b>	<b>58 660 969</b>	<b>57 480 788</b>	<b>60 429 309</b>	<b>61 122 583</b>	<b>60 637 286</b>	<b>60 824 438</b>	<b>63 507 675</b>

The budget growth for the 2023/24 MTEF was affected by the budget cuts effected in previous budget processes, especially over the 2021/22 MTEF. These cuts were offset to some extent by an injection of funds allocated to the department over the 2022/23 and 2023/24 MTEFs. The department has an aggregate negative budget growth from the 2022/23 Adjusted Appropriation to 2023/24 of 0.6 per cent, attributed to additional funds allocated over the 2022/23 MTEF, only allocated in 2022/23 and 2023/24, but without carry-through to the outer year. It is noted that the department's budget was reduced by R270.661 million and R476.451 million in 2024/25 and 2025/26, respectively, as a result of the PES data update and downward revisions to the own revenue projections. The cuts were effected entirely against Programme 2 under *Compensation of employees*. No cuts were effected against DOE in 2023/24.

Programme 1 shows a decrease in the 2022/23 Adjusted Appropriation which relates to internal reprioritisation that was undertaken from enforced savings to offset pressures for domestic accounts for public ordinary schools in Programme 2. The growth from the 2022/23 Adjusted Appropriation to 2023/24 relates to reprioritisation that was undertaken to provide for the modernisation of ICT infrastructure, the maintenance and rehabilitation of administration buildings, as well as to provide for capital expenditure in relation to administrative buildings. The decrease in 2024/25 is as a result of the reprioritisation of funds from Programme 2 for the repurposing of the Dokkies building into a Teacher Training Academy in order to institutionlise teacher development and training, only undertaken until 2023/24 at this point. The 2023/24 MTEF includes additional funding of R26.200 million allocated in each year of the MTEF in respect of the carry-through costs of the 3 per cent cost of living adjustment implemented in 2022. The growth in the outer year is in line with inflation.

Programme 2 shows limited growth over the 2023/24 MTEF due to the carry-through of the baseline cuts made in the 2021/22 budget process. While some reprioritisation was undertaken to this programme to cater for the roll-out of ICT infrastructure in public ordinary schools, the growth is largely due to the additional funding provided by National Treasury over the MTEF that was allocated to this programme. The budget shows positive growth of 5.1 per cent from the 2022/23 Main Appropriation to 2023/24 and 3.7 and 4.3 per cent in 2024/25 and 2025/26, respectively. It should be noted that there is negative growth of 2.3 per cent, though, between the 2022/23 Revised Estimate and 2023/24, resulting in approximately 5 151, 6 979 and 4 298 filled and vacant administrative and educator posts being unaffordable over the 2023/24 MTEF. It should be noted that the number of unaffordable posts has improved when compared those assessed in the 2021/22 MTEF, with the unaffordability of approximately 6 114, 6 996 and 6 973 filled and vacant administrative and educator posts over the 2021/22 MTEF. The largest portion of the equitable share budget cuts were effected against this programme when the 2021/22 MTEF budget cuts were implemented. Furthermore, the department's budget was reduced by R270.661 million and R476.451 million in 2024/25 and 2025/26, respectively, as a result of the PES data update and own revenue reductions. These cuts were effected entirely against the *Compensation of employees* budget in

this programme. The budget includes additional funding of R996.769 million, R961.389 million and R973.926 million, respectively, over the MTEF in respect of the carry-through costs of the 3 per cent cost of living adjustment implemented in 2022. The department indicates that, although additional funds of R1.159 billion, R1.347 billion and R1.534 billion from National Treasury were fully allocated against this programme to reduce pressures in the 2023/24 MTEF budget process, this additional allocation does not entirely reduce the budget shortfall in respect of filled and critical vacant posts. The MTEF budget provides for the norms and standards for transfer subsidies to schools, the purchase, warehousing and distribution of LTSM, and the Sanitary Dignity project. In addition, the budget provides for the implementation and monitoring of the provincial academic improvement plan activities.

Programme 3: Independent School Subsidies reflects no growth in *Transfers and subsidies to: Non-profit institutions* in 2023/24 ascribed to limited budget scope for reprioritisation to increase the subsidies to schools. 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 outer years reflect inflationary increases. The department reports that there are currently 125 schools and 31 474 learners benefitting from subsidies in this programme.

Programme 4: Public Special School Education reflects steady growth over the seven-year period. The growth of 1.9 per cent in 2023/24 includes reprioritisation of funds from Programme 5 to offset pressures in *Compensation of employees*. The 2023/24 MTEF includes additional funding of R100 million allocated in each year of the MTEF in respect of the carry-through costs of the 3 per cent cost of living adjustment implemented in 2022. The funds allocated over the MTEF include the LPID grant, which seeks to assist in inclusive education for learners with intellectual disabilities in care centres and public special schools. In addition, the budget caters 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. The programme also provides for the purchase of buses in 2023/24 for transporting disabled learners in special schools in line with the learner transport policy.

Programme 5 shows an increasing trend over the seven-year period. The low 2022/23 Main Appropriation relates to enforced savings in respect of qualified ECD practitioners who could not be upgraded to Grade R Educator posts due to the non-affordability of carry-through costs, as a result of budget pressures within the Vote. There are currently 2 769 ECD Practitioners who hold the required NQF 6 qualification and above, which qualifies them for a translation to a substantive teaching post however, due to the substantial budget cuts implemented in the 2021/22 MTEF, the department does not have sufficient funding to afford the carry-through costs of implementing this translation. The strong growth over the MTEF provides for transfers to non-profit organisations in respect of crèches. This programme also provides for the training of ECD practitioners, transfers to ECD centres in public ordinary schools, 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 year old 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 4 qualification to be qualified ECD practitioners.

Programme 6 fluctuates over the seven-year period. The fluctuating trend is mainly ascribed to in-year once-off additional funding from both provincial cash resources and National Treasury to address infrastructure backlogs including water and sanitation in schools, as well as disaster funds. The 2023/24 MTEF provides for filled and vacant posts which are funded from the EIG, maintenance and repairs to schools and office buildings, major upgrades and additions, refurbishments, provision of Learners with Special Education Needs (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 2023/24 performance-based incentive grant assessment, the department received a score of 80 per cent relating to the rating of the EIG compliance reports submitted to DBE, as well as Provincial and National Treasury. Subsequently, the department was allocated R109 million in 2023/24, only, as an incentive allocation and this formed part of the 2023/24 EIG allocation. Furthermore, the department was allocated R269.313 million in 2023/24 for the carry-through costs associated with the repairs and rehabilitation of schools damaged by the April 2022 floods. This explains the decrease in 2024/25. The roll-out of water and sanitation projects, repairs to storm and flood damaged schools and

upgrades and additions will continue over the MTEF. The implementation of the borehole programme, as well as water and sanitation in schools, will continue over the MTEF.

Programme 7 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 high 2022/23 Adjusted Appropriation relates to the additional funds for the PYEI Fund towards the appointment of unemployed youth. These funds were only allocated to this programme, in line with the sector requirements. The 2023/24 allocation includes additional funding of R12.500 million allocated in respect of the carry-through costs of the 3 per cent cost of living adjustment implemented in 2022. The reduced growth over the MTEF is due to the PYEI only being allocated up to 2023/24, at this point. The programme provides for strengthening of the marking processes, appointment of 58 500 educator assistants, general school assistants, youth care workers under the PYEI, as well as the HIV and AIDS (Life-Skills Education) grant for training and workshops of educators and peer education, as well as purchase of material such as life-skills teacher manuals, etc.

*Compensation of employees* reflects negative growth of 2.2 per cent in 2023/24 (as based on the 2022/23 Revised Estimate), growth of 0.9 per cent in 2024/25 and 4.2 per cent in 2025/26. This indicates that the in-year pressures against this category will persist and are likely to affect the appointment of temporary or substitute educators, cleaners, volunteer school safety officers, payment of the remote allowance and the increase in stipends for ECD practitioners. Furthermore, the negative growth in 2023/24 relates to the carry-through costs of the 2021/22 MTEF budget cuts that rendered the department's budget insufficient to cater for the payment of the 1.5 per cent pay progression. The department indicates that 5 151, 6 979 and 4 298 filled and vacant administrative and educator posts remain unaffordable over the 2023/24 MTEF, despite additional funding of R1.159 billion, R1.347 billion and R1.534 billion, respectively, over the MTEF from National Treasury being allocated. It should be noted that the number of unaffordable posts has improved when compared those assessed in the 2021/22 MTEF, with the unaffordability of approximately 6 114, 6 996 and 6 973 filled and vacant administrative and educator posts over the 2021/22 MTEF. The department will continuously review the post establishment to manage the number of posts in line with the budget affordability over the MTEF, including addressing issues such as recovering staff debt and effective management of incapacity leave and PPN. 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 pay-outs of leave gratuities in district offices and control of travel and subsistence will continue over the 2023/24 MTEF in order to generate savings and improve efficiencies to remain within the budget. The 2023/24 MTEF budget includes additional funding of R1.135 billion in 2023/24, R1.088 billion in 2024/25 and R1.100 billion in 2025/26, allocated in respect of the carry-through costs of the 3 per cent cost of living adjustment implemented in 2022. Furthermore, the department's budget was reduced by R270.661 million and R476.451 million in 2024/25 and 2025/26, respectively, as a result of the PES data update and own revenue reductions and this budget cut was effected entirely against this category.

*Goods and services* shows fluctuations over the seven-year period. The high expenditure in 2020/21 relates to the additional funds that were allocated in response to Covid-19, as well as in-year reprioritisation that was undertaken to remain within budget. The 2023/24 year reflects high growth due to reprioritisation undertaken by the department to cater for the ICT infrastructure roll-out and current infrastructure maintenance projects relating to desludging and water sanitation projects. This category provides for training and development 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 property payments for domestic accounts, operating payments to print 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 and ECD centres, purchase of inventory: LTSM including distribution and warehousing, the school security initiative, Primary School Reading Improvement Project, roll-out of ICT programmes, among others.

*Transfers and subsidies to: Provinces and municipalities* relates to the renewal of motor vehicle licences and reflects inflationary growth over the MTEF.

*Transfers and subsidies to: Departmental agencies and accounts* reflects transfers made to the Education Training Development Practice (ETDP) SETA in respect of the Skills Development Act. The low amounts transferred to date 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 took a decision, in consultation with SETA, to reduce the budget for SETA in various years, including in 2022/23. The department has increased the allocation again from 2023/24 onward to comply with 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 with the directive places pressure on the funding for 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 it is aligned with the budget. The department indicated that an in-year budget review will be undertaken again in consultation with various stakeholders looking at various spending pressures and areas where savings can be realised.

*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 section 21 schools opt to procure inventory: 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 amount 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 level 5 national lockdown. The department also received a significant additional allocation of R1.424 billion in the 2020/21 Second Adjustments Estimate, the bulk of which was allocated to this category from the PYEI Fund. The growth over the 2023/24 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, as well as NPOs that were transferred to the department as a result of the ECD function shift. The funds are utilised for the purchase of textbooks and stationery for section 21(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 of all the physical infrastructure. As previously explained, the department will continuously look into strategies to address the funding gap for transfers to public ordinary schools. It should be noted that the department assists some schools who are struggling to pay their domestic accounts and provides top up funding for school furniture and inventory: LTSM, where possible. The budget estimates for the MTEF were based on 2 822 526 public ordinary school learner numbers which were recorded in 2022.

*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 high spending in 2021/22 relates to additional funds from the provincial fiscus to offset pressures related to damage caused to school infrastructure during the July 2021 unrests and carry-through costs of projects implemented from 2020/21. This category incorporates expenditure relating to storm and flood damaged schools, vandalised schools, water and sanitation, as well as the provision of mobile classrooms. There is real growth in 2023/24 due to additional funding allocated towards the incentive and disaster allocations. As a result, 2024/25 shows a decrease influenced by the once-off disaster allocation for the repair of school infrastructure damaged by flood and storms in April 2022, as mentioned.

*Machinery and equipment* fluctuates due to cost containment and enforced savings to ease pressure within the department. The significant decrease in the 2022/23 Adjusted Appropriation is due to reprioritisation of funds set aside for the ICT roll-out to offset pressures relating to property payments. The 2023/24 MTEF allocations provide for the procurement of motor vehicles for monitoring service delivery in districts and schools, IT equipment to replace obsolete equipment, ICT roll-out equipment, as well as the purchase of school buses for special schools.

*Software and other intangible assets* reflects no growth over the 2023/24 MTEF. It is noted that, during the 2022/23 Adjustments Estimate, the budget for Microsoft licences was reclassified to *Goods and services* in line with SCOA and this reclassification remains in place over the MTEF.

*Payments for financial assets* relates to a decision taken by the department based on legal advice to write off staff debts that could not be recovered. The department indicated that the debts written-off are prescribed and were over ten years old and dated back to the period 2004 to 2011. Some of these debts were also carried over from the ex-departments without any documentation. Because of the prescription period and lack of documentation, these debts could not be handed over to debt collectors for collection.

## 7.4 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 2019/20 to 2025/26. 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 administers eight conditional grants over the 2023/24 MTEF, details of which are included in the *Annexure – Vote 5: Education*.

It is noted that the department did not receive an additional allocation against its conditional grant budget for the carry-through costs of the 3 per cent cost of living adjustment implemented in 2022 for those staff employed under the various conditional grants.

**Table 5.6 : Summary of conditional grant payments and estimates by name**

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
R thousand	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Education Infrastructure grant	2 287 162	1 922 646	2 325 614	2 387 952	2 483 015	2 483 015	2 934 750	2 330 249	2 434 643
HIV and AIDS (Life-Skills Education) grant	72 570	47 490	61 450	61 183	61 183	61 183	62 910	65 678	68 620
National School Nutrition Programme grant	1 628 447	1 573 575	1 931 362	1 952 777	2 006 691	2 006 691	2 088 759	2 168 791	2 282 782
Maths, Science and Technology grant	67 200	60 652	67 856	70 244	70 244	70 244	70 193	73 457	76 748
Social Sector EPWP Incentive Grant for Provinces	30 441	22 975	28 543	30 508	30 508	30 508	31 796	-	-
EPWP Integrated Grant for Provinces	2 028	2 182	2 110	2 193	2 193	2 193	1 985	-	-
Learners with Profound Intellectual Disabilities grant	42 237	33 000	32 576	34 423	34 423	34 423	34 534	35 524	36 750
Early Childhood Development (ECD) grant	116 035	192 093	268 038	187 203	226 007	266 750	196 875	235 775	291 178
<b>Total</b>	<b>4 246 120</b>	<b>3 854 613</b>	<b>4 717 549</b>	<b>4 726 483</b>	<b>4 914 264</b>	<b>4 955 007</b>	<b>5 421 802</b>	<b>4 909 474</b>	<b>5 190 721</b>

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

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
R thousand	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
<b>Current payments</b>	<b>2 120 064</b>	<b>2 387 548</b>	<b>2 463 737</b>	<b>2 495 752</b>	<b>2 652 081</b>	<b>2 651 931</b>	<b>2 843 860</b>	<b>2 915 958</b>	<b>3 062 701</b>
Compensation of employees	296 462	380 913	396 316	411 997	400 358	400 358	460 334	431 850	434 746
Goods and services	1 823 602	2 006 635	2 067 421	2 083 755	2 251 723	2 251 573	2 383 526	2 484 108	2 627 955
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>100 479</b>	<b>186 597</b>	<b>246 157</b>	<b>171 545</b>	<b>206 362</b>	<b>247 105</b>	<b>178 823</b>	<b>224 484</b>	<b>279 737</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	100 479	186 545	246 157	171 545	206 362	247 105	178 823	224 484	279 737
Households	-	52	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>2 025 577</b>	<b>1 280 468</b>	<b>2 007 655</b>	<b>2 059 186</b>	<b>2 055 821</b>	<b>2 055 971</b>	<b>2 399 119</b>	<b>1 769 032</b>	<b>1 848 283</b>
Buildings and other fixed structures	2 018 600	1 276 852	2 006 550	2 054 139	2 054 139	2 054 139	2 396 728	1 769 032	1 848 283
Machinery and equipment	6 977	3 616	1 105	5 047	1 682	1 832	2 391	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>4 246 120</b>	<b>3 854 613</b>	<b>4 717 549</b>	<b>4 726 483</b>	<b>4 914 264</b>	<b>4 955 007</b>	<b>5 421 802</b>	<b>4 909 474</b>	<b>5 190 721</b>

The EIG shows a significant increase in 2023/24 largely resulting from additions of R109 million made as a result of the incentive nature of the grant, as well as a disaster allocation of R269.313 million made in 2023/24 only, for the carry-through costs associated with the repairs and rehabilitation of schools damaged by the April 2022 floods. It is noted that, from 2023/24, the department fully complies with the

amendment in the grant framework in respect of increasing the maintenance budget allocation from 30 per cent to 60 per cent. The once-off allocations received in 2023/24 explain the decrease in 2024/25. The MTEF caters for the continued implementation of priority programmes, including the installation of boreholes in 277 schools which are at planning stage and are earmarked for the site handover to contractors during the first quarter of 2023/24, the repair and rehabilitation of 187 flood damaged schools and the repairs of 576 storm damaged schools.

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 a fluctuating trend over the seven-year period due to fiscal consolidation budget cuts made against this grant from time to time. In terms of the 2023/24 MTEF, the grant shows an inflationary increase. The MTEF provides for filled posts, such as two Deputy Directors and two Assistant Directors, payment of stipends to 750 Learner Support Agents (who serve as a first line of support for vulnerable learners infected and affected by HIV and AIDS) 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. In addition, 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 DOH, civil society partners, OSS and Local AIDS Councils. Also, the department will procure and distribute My Life My Future teaching and learning support materials and resources. These activities are in line with the grant framework and business plan.

The NSNP grant shows an upward in line with the increase in schools participating in the grant. This grant was not affected by budget cuts in previous years and received additional allocations of R120.917 million in 2023/24, R112.574 million in 2024/25 and R226.565 million in 2025/26. The 2023/24 MTEF allocations provide for *Compensation of employees* for staff to monitor feeding in districts, *Goods and services* for the procurement of food through service providers, as well as *Machinery and equipment* for the purchase of vehicles to replace those that were stolen through hijackings. The purchase of vehicles is necessary for head office officials and all field workers to effectively monitor the grant activities throughout the province. The targeted number of learners in 2023/24 is 2 445 466 in 5 446 schools throughout the province. The department will continue to prioritise the provision of quality nutritious meals. The priorities for the programme will continue to be feeding, as well as the recruitment and training of 14 675 volunteer food handlers to be remunerated a stipend of R1 746. In 2023/24, the department will continue to request for sponsorship in respect of the training of volunteer food handlers, as well as for the procurement of kitchen equipment and utensils. The programme will continue to improve reporting and implement nutrition education activities through its quarterly inter-district meetings.

The MST grant allocation caters for the supply of information, ICT resources to specific schools, the supply of laboratory equipment, science apparatus and science consumables, the supply of tools to technical high schools, agricultural schools and computer application and technology schools, training of teachers and support for learners taking MST related subjects. The 2023/24 MTEF shows steady growth and the grant received an increase in the allocation in the outer year. 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 in 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 3 600 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 grant will provide for MST enrichment programmes for the improvement of learner performance and increase the number of learners taking MST. The administration portion provides for support expenses, such as travelling, accommodation, stationery, including support for two Cuban specialists. These two 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 2019/20 to 2023/24, since the grant is incentive based. The funds will be utilised for the payment of stipends to 1 246 chief food handlers who are responsible for supporting the efficient implementation of the NSNP. It is noted that the department did not receive an additional allocation against its conditional grant budget for the carry-through costs of the 3 per cent cost of living adjustment implemented in 2022 and has not budgeted for this over the MTEF. This will be reviewed in-year.

The EPWP Integrated Grant for Provinces is only provided for from 2019/20 to 2023/24, and is aimed at providing incentives to use members of the community in school cleaning and gardening activities. In 2023/24, the programme targets 117 job opportunities for cleaning of school gardens, grounds and ablution facilities through labour intensive methods utilising unemployed youth and indigent women.

The LPID grant shows steady growth and provides for 36 filled posts, namely a Grant Manager, Speech and Language Therapists, Educational Psychologists, Physiotherapists, etc. It is estimated that 1 050 learners from special care centres and targeted schools will benefit from the grant. In addition, the MTEF caters for travelling and accommodation for outreach teams to monitor the 60 DSD special care centres and 20 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. The grant is also aimed at capacitating care givers, teachers, officials and in-service Therapists to support learners with severe to profound intellectual disabilities. 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, communication equipment, etc.

The ECD grant is allocated to provide subsidies to NPOs delivering ECD services and to assist with the maintenance of 44 government owned ECD centres. The low allocation in 2022/23 is due to reductions by National Treasury against the grant baseline over the 2022/23 MTEF. The reductions were as a result of the national DSD indicating that the subsidy component of this grant previously used the number of children who are eligible for the Child Support Grant in each province, whereas from 2022/23 onward, the formula uses the number of children targeted for subsidisation. The increase in the grant over the MTEF is due to an additional allocation of R14.822 million in 2023/24, R45.547 million in 2024/25 and R100.950 million in 2025/26 provided as a top-up to the subsidy amount in order to increase access to the ECD subsidy, pre-registration support packages, and nutrition support to ECD centres.

## 7.5 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 2019/20 to 2025/26.

**Table 5.8 : Summary of infrastructure payments and estimates by category**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
<b>Existing infrastructure assets</b>	<b>2 369 965</b>	<b>2 598 098</b>	<b>2 365 936</b>	<b>2 357 107</b>	<b>2 398 659</b>	<b>2 380 772</b>	<b>3 022 592</b>	<b>2 619 193</b>	<b>2 694 468</b>
Maintenance and repair: Current	532 379	652 963	428 090	388 826	486 889	486 889	712 774	523 818	547 285
Upgrades and additions: Capital	1 389 734	1 687 196	1 396 757	1 284 714	1 284 714	1 266 846	931 697	982 632	982 632
Refurbishment and rehabilitation: Capital	447 852	257 939	541 089	683 567	627 056	627 037	1 378 121	1 112 743	1 164 551
<b>New infrastructure assets: Capital</b>	<b>248 250</b>	<b>148 097</b>	<b>235 227</b>	<b>347 408</b>	<b>347 408</b>	<b>365 295</b>	<b>136 759</b>	<b>132 485</b>	<b>180 485</b>
<b>Infrastructure transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Infrastructure transfers: Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers: Capital	-	-	-	-	-	-	-	-	-
<b>Infrastructure: Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Infrastructure: Leases</b>	<b>110 944</b>	<b>94 287</b>	<b>158 427</b>	<b>99 600</b>	<b>139 600</b>	<b>139 600</b>	<b>147 600</b>	<b>153 540</b>	<b>160 394</b>
<b>Non infrastructure<sup>1</sup></b>	<b>157 540</b>	<b>147 574</b>	<b>141 488</b>	<b>109 307</b>	<b>154 318</b>	<b>154 318</b>	<b>161 523</b>	<b>175 094</b>	<b>182 938</b>
<b>Total</b>	<b>2 886 699</b>	<b>2 988 056</b>	<b>2 901 078</b>	<b>2 913 422</b>	<b>3 039 985</b>	<b>3 039 985</b>	<b>3 468 474</b>	<b>3 080 312</b>	<b>3 218 285</b>
<i>Capital infrastructure</i>	<i>2 085 836</i>	<i>2 093 232</i>	<i>2 173 073</i>	<i>2 315 689</i>	<i>2 259 178</i>	<i>2 259 178</i>	<i>2 446 577</i>	<i>2 227 860</i>	<i>2 327 668</i>
<i>Current infrastructure</i>	<i>643 323</i>	<i>747 250</i>	<i>586 517</i>	<i>488 426</i>	<i>626 489</i>	<i>626 489</i>	<i>860 374</i>	<i>677 358</i>	<i>707 679</i>

<sup>1</sup> Non infrastructure is a stand-alone item, and is therefore excluded from Capital infrastructure and Current infrastructure, but is included in the overall total

A detailed list of projects can be found in the 2023/24 *Estimates of Capital Expenditure (ECE)*. The infrastructure budget fluctuates over the period. The infrastructure budget is mainly now funded by the EIG, with details as follows:

- *Maintenance and repair: Capital* fluctuates over the seven-year period, mainly due to in-year reprioritisation to address pressures within the Vote. The 2023/24 allocation shows positive growth and this is attributed to the requirement to comply with the EIG grant framework amendment which requires that 60 per cent of the grant is allocated to maintenance and rehabilitation, as opposed to 30 per cent. The department intends to maintain 500 schools in 2023/24 as part of its planned maintenance programme. Further contributing to this is the allocation of R269.313 million for the carry-through costs associated with the repairs and rehabilitation of schools damaged by the April 2022 floods. The scope of projects in this category includes the maintenance of ablution facilities such as desludging, as well as maintenance works at schools implemented through district offices (less than R500 000). The allocation over the MTEF also includes funds for the maintenance portion of the ECD grant and will be utilised to implement projects in progress in various districts.
- *Upgrades and additions: Capital* makes up the largest portion of the infrastructure budget prior to the 2023/24 MTEF. The trend changes from 2023/24 onward due to the requirement to comply with the 60 per cent budget allocation towards maintenance and repair related programmes and projects as per the EIG grant framework and the department's infrastructure project plan. The allocation in 2023/24 includes the once-off incentive allocation of R109 million as part of the EIG. The department will continue to implement the following programmes over the MTEF:
  - Finalise final accounts for the eradication of pit latrines over the 2023/24 MTEF in line with the national target. It should be noted that the department initially identified 1 377 schools with pit latrines. Of these, there are 1 120 completed projects where pit latrines have been eradicated. There are 204 schools where new ablution facilities were under construction and planned for completion by the end of 2022/23. The remainder of these projects will be undertaken in 2023/24.
  - Upgrades and additions to Fundokuhle High School in the uMzinyathi District, Mathole Secondary School in the Zululand District, Inkosi Mgwazeni Secondary School in the uMkhanyakude District, as well as Lloyd Primary School in the iLembe District, among others. Furthermore, the upgrading of LSEN schools will continue in 2023/24 and these projects include Tongaat Special School in the Pinetown District, the Open Gate School in the uMgungundlovu District, as well as Mason Lincoln Special School in the uMlazi District, among others.
  - The installation of boreholes, eradication of asbestos, erection of fencing, provision of mobile classrooms, NSNP kitchens and Grade R classrooms, at various schools.
- *Refurbishment and rehabilitation: Capital* fluctuates over the seven-year period. The high allocations over the 2023/24 MTEF are as a result of the department reclassifying some projects that were previously classified under *Upgrades and additions: Capital* in order to comply with the requirement to comply with the 60 per cent allocation for maintenance, repair and rehabilitation related projects as per the EIG grant framework amendment. The MTEF caters for the rehabilitation of 576 storm and 187 flood damaged schools, which are at various stages of the procurement process. The department uses implementing agents such as the Independent Development Trust (IDT) to implement projects.
- *New infrastructure assets: Capital* fluctuates over the seven-year period. The significant decline in the allocation from 2023/24 onward is as a result of the requirement to comply with the 60 per cent budget allocation towards maintenance and repair related programmes and projects as per the EIG grant framework. This has the effect of reducing the roll-out of new infrastructure assets, such as new schools. Over the MTEF, the department will continue to implement programmes such as the completion of the JG Zuma Secondary School in the Pinetown District, the construction of projects such as the Maritime School and Collingwood Primary School in uMlazi, Dlilanga High School in the uMkhanyakude District and Woodlands Primary School in the uMgungundlovu District, etc.
- *Infrastructure: Leases* caters for the leasing of office buildings in various district offices. It should be noted that reprioritisation was undertaken over the 2023/24 MTEF to adequately provide for office building leases as explained in Section 4.



- *Non infrastructure* provides for management fees for implementing agents, as well as *Compensation of employees* for officials appointed in line with the grant framework. The department has filled 72 out of 74 approved posts. The outstanding two posts to be filled are the Chief Quantity Surveyor and Civil/Structural Engineer with appointments anticipated to be completed before the end of 2022/23. It is noted that the department did not receive an additional allocation against its conditional grant budget for the carry-through costs of the 3 per cent cost of living adjustment implemented in 2022 for grant funded posts at this stage.

## 7.6 Public Private Partnerships – Nil

## 7.7 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 public entities (listed i.t.o Schedule 3 of the PFMA) and other entities

Table 3.5: Summary of departmental transfers to public entities (listed in Schedule 3 of the FPMR) and other entities										
R thousand	Sub-programme	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
		2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Transfers to public entities		-	-	-	-	-	-	-	-	-
Transfers to other entities		2 003 796	3 347 209	2 517 035	2 579 765	2 261 075	2 233 564	2 602 560	2 781 963	2 951 791
Section 21 schools	2.1 Public Pr & 2.2 Public Sec Lev	1 345 823	2 525 284	1 448 358	1 667 594	1 374 087	1 360 974	1 661 688	1 761 138	1 840 036
Section 20 schools (petty cash)	2.1 Public Pr. & 2.2 Public Sec Lev	7 954	7 881	6 779	8 937	8 937	8 937	9 330	9 750	10 187
Independent Schools	3.1 Primary & 3.2 Secondary Level	85 274	110 987	91 828	95 799	95 799	95 799	95 799	100 110	104 595
Public Special Schools	4.1 Schools	139 085	149 310	139 501	150 386	148 686	148 686	150 523	157 297	164 344
ECD centres & Grade R	5.1 Gr R in Pub. Sch. 5.3 Pre-Gr R 5.5 ECD grant	408 575	517 351	588 852	547 049	583 566	569 168	573 570	636 994	710 728
ETDP SETA	7.1 Payments to SETA	17 085	36 396	40 000	110 000	50 000	50 000	111 650	116 674	121 901
Special projects	7.2 Special projects (PYEI)	-	-	201 717	-	-	-	-	-	-
Total		2 003 796	3 347 209	2 517 035	2 579 765	2 261 075	2 233 564	2 602 560	2 781 963	2 951 791

- Section 21 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 allocations for 2022/23 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, and the current per learner allocation subsidy will be retained. The department continues to utilise IT systems such as SA-SAMS and Learner Unit Record Information and Tracking System (LURITS) to ensure accuracy in reported learner numbers. Furthermore, it should be noted that schools which experience challenges in paying their domestic accounts were assisted by the department in 2022/23, and this placed significant pressure on the departmental budget. The department has set aside funds in 2023/24 to address the piloting of pre-paid meters in an attempt to reduce these costs. The negative growth in 2023/24 compared to the 2022/23 Main Appropriation is due to reprioritisation undertaken to address pressure areas within the department as a result of insufficient funding to increase the Per Learner Allocation (PLA) to public ordinary schools to meet the national benchmark. The 2023/24 MTEF mainly relates to the anticipated purchases of inventory: 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 10<sup>th</sup> day survey figures submitted by schools indicating the enrolment from the 2021 LURITS data, there are currently 5 500 schools and 2 533 451 learners subsidised in section 21 schools.
- The section 20 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 2023/24 MTEF allocations reflect inflationary increases. The department indicated that, based on the 10<sup>th</sup> day survey submitted by schools, there are currently 296 schools and 125 461 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 amount

relates to the allocation for the PYEI Fund to respond to the increase in unemployment as a result of the Covid-19 pandemic. The 2023/24 MTEF allocations reflect inflationary increases in the outer years, while 2023/24 remains constant ascribed to limited budget scope for reprioritisation to increase the subsidies to schools. The department reports that there are currently 125 schools and 31 474 learners benefitting from subsidies in this programme.

- Public special schools transfers reflect steady growth from 2019/20 to 2020/21. The high 2020/21 amount relates to the allocation for the PYEI Fund to respond to the increase in unemployment as a result of the Covid-19 pandemic. There is nominal growth in 2023/24 while the outer year shows an inflationary increase. There are currently 75 special schools with 20 300 learners.
- ECD centres and Grade R reflect steady growth from 2019/20 to 2021/22 and this includes the restated historic figures for the 3 169 ECD centres that moved from DSD in line with the function shift. The significant increase in the 2022/23 Adjustments Estimate provides for the roll-over of funds relating to the PYEI. The category provides for payments relating to the ECD grant and equitable share to ECD centres, as well as transfer of operational costs for the purchase of inventory: LTSM and core materials in 3 955 public ordinary schools that offer Grade R.
- ETDP SETA transfers relate to the contribution by the department to the SETA, as per the Skills Development Act. The increase over the 2023/24 MTEF was to align to the DPSA directive issued in 2015 that 30 per cent of the training budget must be paid over to SETA to contribute towards the teacher union collaboration project. The department indicated that an in-year budget review is undertaken annually, in consultation with various stakeholders, looking at various spending pressures and areas where savings can be realised and these funds may need to be re-priorised in-year as has been the case over the past few years.
- Special projects (PYEI) relates to in-year reprioritisation that was undertaken in the 2021/22 Adjustments Estimate to offset pressures towards the extension of the PYEI Fund project from 2020/21 to the end of April 2021, as well as additional funds which were allocated from DBE to appoint educator assistants, general school assistants, youth care workers, etc. In the following years, the decision was taken to pay these stipends on the PERSAL system and the budget was moved to *Compensation of employees*.

## 7.8 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.

## 7.9 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, and the details are provided in this section above and below the table, and in Section 7.7.

- 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 such as injury on duty 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 Mathematics and Science. The 2023/24 MTEF allocations provide for inflationary increases for these costs.

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		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>1. Administration</b>	<b>64 797</b>	<b>27 417</b>	<b>25 145</b>	<b>40 217</b>	<b>40 217</b>	<b>40 396</b>	<b>35 955</b>	<b>37 810</b>	<b>39 504</b>
Provinces and municipalities	1 820	4 647	4 028	5 581	5 581	5 581	5 827	6 089	6 362
Motor vehicle licences	1 820	4 647	4 028	5 581	5 581	5 581	5 827	6 089	6 362
Households	62 977	22 770	21 117	34 636	34 636	34 815	30 128	31 721	33 142
Staff exit costs	50 090	21 404	20 271	23 187	28 187	28 366	24 207	25 296	26 429
External bursaries/legal claims	12 887	1 366	846	11 449	6 449	6 449	5 921	6 425	6 713
<b>2. Public Ordinary School Education</b>	<b>1 543 468</b>	<b>2 731 770</b>	<b>1 649 513</b>	<b>1 766 837</b>	<b>1 473 330</b>	<b>1 529 048</b>	<b>1 765 297</b>	<b>1 869 409</b>	<b>1 953 158</b>
Non-profit institutions	1 353 777	2 533 165	1 455 137	1 676 531	1 383 024	1 369 911	1 671 018	1 770 888	1 850 223
Section 21 schools	1 345 823	2 525 284	1 448 358	1 667 594	1 374 087	1 360 974	1 661 688	1 761 138	1 840 036
Section 20 schools	7 954	7 881	6 779	8 937	8 937	8 937	9 330	9 750	10 187
Households	189 691	198 605	194 376	90 306	90 306	159 137	94 279	98 521	102 935
Staff exit costs	189 127	197 986	193 772	90 306	90 306	158 803	94 279	98 521	102 935
Other transfers to households	564	619	604	-	-	334	-	-	-
<b>3. Independent School Subsidies</b>	<b>85 274</b>	<b>110 987</b>	<b>91 828</b>	<b>95 799</b>	<b>95 799</b>	<b>95 799</b>	<b>95 799</b>	<b>100 110</b>	<b>104 595</b>
Non-profit institutions	85 274	110 987	91 828	95 799	95 799	95 799	95 799	100 110	104 595
Independent schools	85 274	110 987	91 828	95 799	95 799	95 799	95 799	100 110	104 595
<b>4. Public Special School Education</b>	<b>145 211</b>	<b>152 588</b>	<b>143 590</b>	<b>155 878</b>	<b>154 178</b>	<b>154 178</b>	<b>156 257</b>	<b>163 289</b>	<b>170 604</b>
Non-profit institutions	139 085	149 310	139 501	150 386	148 686	148 686	150 523	157 297	164 344
Schools	139 085	149 310	139 501	150 386	148 686	148 686	150 523	157 297	164 344
Households	6 126	3 278	4 089	5 492	5 492	5 492	5 734	5 992	6 260
Staff exit costs	6 126	3 278	4 089	5 492	5 492	5 492	5 734	5 992	6 260
<b>5. Early Childhood Development</b>	<b>409 473</b>	<b>518 660</b>	<b>590 006</b>	<b>548 476</b>	<b>584 993</b>	<b>570 595</b>	<b>575 060</b>	<b>638 551</b>	<b>712 355</b>
Non-profit institutions	408 575	517 351	588 852	547 049	583 566	569 168	573 570	636 994	710 728
ECD centres	408 575	517 351	588 852	547 049	583 566	569 168	573 570	636 994	710 728
Households	898	1 309	1 154	1 427	1 427	1 427	1 490	1 557	1 627
Staff exit costs	898	1 309	1 154	1 427	1 427	1 427	1 490	1 557	1 627
<b>6. Infrastructure Development</b>	<b>44</b>	<b>52</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Households	44	52	-	-	-	-	-	-	-
Staff exit costs	44	52	-	-	-	-	-	-	-
<b>7. Examination and Education Related Services</b>	<b>20 973</b>	<b>45 014</b>	<b>249 804</b>	<b>114 613</b>	<b>54 613</b>	<b>61 293</b>	<b>116 466</b>	<b>121 707</b>	<b>127 160</b>
Departmental agencies and accounts	17 085	36 396	40 000	110 000	50 000	50 000	111 650	116 674	121 901
ETDP SETA	17 085	36 396	40 000	110 000	50 000	50 000	111 650	116 674	121 901
Non-profit institutions	-	-	201 717	-	-	-	-	-	-
Special Projects	-	-	201 717	-	-	-	-	-	-
Households	3 888	8 618	8 087	4 613	4 613	11 293	4 816	5 033	5 259
Staff exit costs	3 757	8 618	8 087	4 613	4 613	11 293	4 816	5 033	5 259
Other transfers to households	131	-	-	-	-	-	-	-	-
<b>Total</b>	<b>2 269 240</b>	<b>3 586 488</b>	<b>2 749 886</b>	<b>2 721 820</b>	<b>2 403 130</b>	<b>2 451 309</b>	<b>2 744 834</b>	<b>2 930 876</b>	<b>3 107 376</b>

- With regard to Programme 2:
  - *Non-profit institutions* reflects subsidies to schools as explained in Section 7.7.
  - *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* relate to funds which are transferred to independent schools as explained in Section 7.7.
- With regard to Programme 4:
  - *Non-profit institutions* provides for subsidies to special schools for the purchase of inventory: LTSM and other operational costs as explained in Section 7.7.
  - *Households* caters for staff exit costs over the MTEF.
- With regard to Programme 5:
  - *Non-profit institutions* reflect payments to ECD centres and Grade R in public ordinary schools as explained in Section 7.7.
  - *Households* caters for staff exit costs over the MTEF.
- With regard to Programme 6, *Households* relates to staff exit costs.
- With regard to Programme 7:
  - *Departmental agencies and accounts* relates to transfers to ETDP SETA and this relates to the contribution by the department to the SETA, as explained in Section 7.7.
  - *Non-profit institutions* relate to special projects, i.e. the PYEI Fund project that was extended from 2020/21 to the end of April 2021, as explained above.

- o *Households* caters for staff exit costs over the MTEF.
- o *Other transfers to households* relates to claims against the state.

## 8. Programme description

The services rendered by the department are categorised under seven programmes for the 2023/24 MTEF, which conform to the 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*.

### 8.1 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 Education Management Information Systems (EMIS). It is noted that Programme 1's budget includes an additional allocation of R26.200 million, allocated in each year of the MTEF, in respect of the carry-through costs of the 3 per cent cost of living adjustment implemented in 2022. The MTEF allocations also include reprioritisation of R245 million in 2023/24 and R50 million in 2024/25 allocated to offset various pressures within *Goods and services* in the programme, as explained. Tables 5.11 and 5.12 reflect payments and budgeted estimates relating to this programme for the period 2019/20 to 2025/26.

**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		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
1. Office of the MEC	21 732	18 645	19 145	22 593	27 033	25 606	27 521	28 579	29 859
2. Corporate Services	1 170 645	1 163 259	1 173 112	1 258 276	1 322 876	1 326 822	1 389 962	1 262 003	1 317 869
3. Education Management	726 256	736 371	771 315	733 865	796 985	806 643	802 358	821 866	858 238
4. Human Resource Development	20 501	362	1 023	14 277	14 277	8 978	14 491	15 143	15 821
5. Education Management Information System (EMIS)	29 790	31 435	34 341	262 606	63 716	56 838	47 944	50 181	52 375
<b>Total</b>	<b>1 968 924</b>	<b>1 950 072</b>	<b>1 998 936</b>	<b>2 291 617</b>	<b>2 224 887</b>	<b>2 224 887</b>	<b>2 282 276</b>	<b>2 177 772</b>	<b>2 274 162</b>

**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		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
<b>Current payments</b>	<b>1 888 094</b>	<b>1 881 609</b>	<b>1 961 451</b>	<b>1 992 703</b>	<b>2 161 121</b>	<b>2 160 690</b>	<b>2 194 104</b>	<b>2 117 543</b>	<b>2 211 235</b>
Compensation of employees	1 249 841	1 257 223	1 320 060	1 270 465	1 327 935	1 387 935	1 354 258	1 414 019	1 476 195
Goods and services	631 518	624 337	641 222	722 238	833 186	772 718	839 846	703 524	735 040
Interest and rent on land	6 735	49	169	-	-	37	-	-	-
<b>Transfers and subsidies to:</b>	<b>64 797</b>	<b>27 417</b>	<b>25 145</b>	<b>40 217</b>	<b>40 217</b>	<b>40 312</b>	<b>35 955</b>	<b>37 810</b>	<b>39 504</b>
Provinces and municipalities	1 820	4 647	4 028	5 581	5 581	5 581	5 827	6 089	6 362
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	62 977	22 770	21 117	34 636	34 636	34 731	30 128	31 721	33 142
<b>Payments for capital assets</b>	<b>16 033</b>	<b>31 863</b>	<b>12 340</b>	<b>258 697</b>	<b>23 549</b>	<b>23 851</b>	<b>52 217</b>	<b>22 419</b>	<b>23 423</b>
Buildings and other fixed structures	33	58	461	11 550	50	50	40 000	-	-
Machinery and equipment	10 747	27 545	11 879	241 347	23 499	23 801	12 217	22 419	23 423
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	5 253	4 260	-	5 800	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>9 183</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>34</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 968 924</b>	<b>1 950 072</b>	<b>1 998 936</b>	<b>2 291 617</b>	<b>2 224 887</b>	<b>2 224 887</b>	<b>2 282 276</b>	<b>2 177 772</b>	<b>2 274 162</b>

In 2020/21, portion of the department's budget cuts were effected under Programme 1 under all sub-programmes against *Compensation of employees*. Furthermore, Programme 1 was subjected to the fiscal consolidation cuts over the 2021/22 MTEF against *Compensation of employees*. The cut was proportionately effected against four sub-programmes, except for the sub-programme: Human Resource Development. However, this programme was not affected by the 2023/24 MTEF budget cuts.

The sub-programme: Office of the MEC reflects a steady trend over the MTEF and this provides for various activities, including communication through radio and television for broadcasting departmental programmes, such as reports from unannounced school functionality monitoring visits, MEC's district champion of OSS/DDM responsibilities, as well as community engagements.

The sub-programme: Corporate Services fluctuates from 2019/20 to 2022/23, due to competing pressures within the Vote. The high growth in 2023/24 relates to reprioritisation undertaken from Programmes 2 and 6, to provide for the shortfall in the budget for building leases along with the purchase of tools of trade such as laptops and desktops and upgrades to servers, in line with ICT modernisation projects for improving data management and reporting in schools. The budget includes the provision for renovation and rehabilitation of administrative buildings to be in line with safety standards. There was reprioritisation undertaken within the programme over the 2023/24 MTEF against *Goods and services* towards fleet services, property payments including maintenance of office buildings, cleaning and security services in districts and head office, and operating leases for buildings in various districts which are high pressure areas. In addition, the MTEF provides for domestic accounts and security services for administrative buildings and district offices.

The sub-programme: Education Management is inclusive of all costs related to education planning, implementation of curriculum related interventions and programmes and general support to all schools in the province through the district and circuit offices. The programme is also responsible for professional and subject advisory services and provision of curriculum related resources to improve learner outcomes in subjects such as Mathematics and Science. The 2023/24 MTEF allocations reflect high growth of 9.3 per cent in 2023/24 compared to the 2022/23 Main Appropriation due to reprioritisation, in 2023/24 only, that was undertaken to offset pressures against communication costs for district offices which are housed under this sub-programme. The growth of 2.4 and 4.4 per cent in the outer years is below inflationary growth, and this will have to be reviewed in the next budget process. This low growth also results in the unaffordability of filled and vacant critical public service posts which is a decision taken by the department to ensure that educator posts are prioritised. The MTEF includes provision for costs relating to property payments for circuit and district offices, travel costs for district monitoring and communication costs, such as telephone and faxes, 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, learnerships to school leavers and graduates, as well as bursaries for employees. The growth over the MTEF relates to inflationary increases.

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 significant decrease in 2023/24 from the 2022/23 Main Appropriation is as a result of the department starting at a high baseline in 2022/23 due to extensive reprioritisation undertaken to cater for the roll-out of the modernisation of information systems and support to ICT infrastructure. In this regard, the department has successfully upgraded data-line speeds from 2Mbps to 10Mbps in 2022/23, thus improving business communication and business productivity across the department. This has also seen circuit and district offices directly benefitting from this initiative. The department is currently rolling out the project to introduce administrative software solutions in schools, districts and head office. This project is labelled as the "modernisation of information systems" and funds were reprioritised from Programme 6 to provide for establishment costs for the project. Two software systems are currently being piloted, namely the e-submission and e-leave management systems. The e-submission system will be used to process all official documents through the departmental line functions to ensure system efficiency. The main focus will be documents related to Human Resources and the submission of SA-SAMS databases. A daily incident register will also be part of the e-submission system, with the aim of being alerted on important occurrences within each school on a daily basis.

*Compensation of employees* reflects a generally steady increase over the seven-year period. The negative growth of 2.4 per cent in 2023/24 compared to the 2022/23 Revised Estimate is ascribed to the carry-through of the 2021/22 MTEF baseline budget cuts. This will result in the continued unaffordability of

critical vacant posts, such as senior management posts, Office Based Educators and public service posts (Human Resource and Finance). Although there is strong growth of 4.4 per cent in the outer years, this is from a low base and does not adequately provide for the 1.5 per cent pay progression. The 2023/24 MTEF includes additional funding of R26.200 million allocated in each year of the MTEF in respect of the carry-through costs of the 3 per cent cost of living adjustment implemented in 2022.

Note that additional funding was allocated in the 2012/13 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. As previously mentioned, amounts of R15.378 million, R16.070 million and R16.790 million remain ring-fenced for this purpose over the 2023/24 MTEF. These posts are under the sub-programme: Education Management.

*Goods and services* fluctuates over the seven-year period. The significant increase of 8.7 per cent in 2023/24 is attributed to reprioritisation of R205 million to this programme to provide for operating leases for buildings, property payments for district offices and IT costs for upgrades to the ICT infrastructure, as mentioned. The low 2024/25 allocation is due to some of the reprioritised costs being once-off at this stage. The department will review this in the next budget process. The MTEF includes costs for property payments for domestic accounts including cleaning and security services, payment for the incapacity leave management agent and South African Qualifications Authority (SAQA) for verification of educator qualifications, advertising departmental activities, external audit costs, radio broadcasting services, travel and subsistence for monitoring school and district functionality, telephone costs for district offices, etc.

*Transfers and subsidies to: Provinces and municipalities* relates to motor vehicle licences.

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

*Buildings and other fixed structures* relates to provision for the renovation and rehabilitation of administrative buildings, as mentioned. This includes projects such as the repurposing of the Dokkies building into a Teacher Training Academy in order to institutionlise teacher development and training and will be facilitated by the Corporate Services sub-programme and allocated in this programme for effective internal reporting. These funds are only provided for in 2023/24 at this stage.

*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. It has been established that delays in the processing of documents, due to manual operations has, over time, been identified as the main contributing factor to staff debts which stand at approximately R481 million. Also, the collection of SA-SAMS databases through the e-submission system is expected to improve the accuracy, timeliness, relevance and integrity of data from schools. The schools have been provided with additional resources such as tablets with data, however there is a need to resource circuit and district offices.

*Software and other intangible assets* is not budgeted for over the 2023/24 MTEF. It is noted that, during the 2022/23 Adjustments Estimate, the budget for Microsoft licences was reclassified to *Goods and services* in line with SCOA, as mentioned and this reclassification persists over the MTEF.

*Payments for financial assets* relates to the decision to write off staff debts that could not be recovered, and this was done based on legal advice, as previously discussed.

### 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.

**Table 5.13 : Service delivery measures: Administration**

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2022/23	2023/24	2024/25	2025/26	
To bring effective management to all levels of the system	• No. of public schools that use SA-SAMS to electronically provide data	5 882	5 882	5 882	5 882	
	• No. of public schools that can be contacted electronically (email)	5 540	5 870	5 877	5 877	

**Table 5.13 : Service delivery measures: Administration**

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2022/23	2023/24	2024/25	2025/26
	• % of education expenditure going towards non-personnel items	11.52%	12.19%	12.19%	12.19%
	• % of women in Senior Management Service	50%	50%	50%	50%
	• % of women principals	40%	40%	40%	40%

## 8.2 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.

As explained, Programme 2's budget was reduced by R270.661 million in 2024/25 and R476.451 million in 2025/26 as a result of the PES data update and own revenue reductions, with no budget cut implemented against the department in 2023/24 in this regard. These cuts were effected against *Compensation of employees* in the Public Primary Level sub-programme. The impact of these cuts is discussed at economic classification level below.

The MTEF allocations include additional funding of R1.159 billion in 2023/24, R1.347 billion in 2024/25 and R1.534 billion in 2025/26 allocated by National Treasury to offset the budget pressures relating to the 2021/22 MTEF budget cuts. This is in addition to the amounts allocated to the department over the 2022/23 MTEF and, while these additions do not offset the budget cuts made over the 2021/22 MTEF entirely, they do assist to an extent in relieving some of the budget pressure.

The budget further includes additional funding of R996.769 million, R961.389 million and R973.926 million, respectively, over the MTEF in respect of the carry-through costs of the 3 per cent cost of living adjustment implemented in 2022.

It is noted that Programme 2's budget increases by R55 million in 2023/24 and decreases by R50 million in 2024/25 as a result of reprioritisation undertaken, as explained.

Tables 5.14 and 5.15 reflect payments and budgeted estimates for the period 2019/20 to 2025/26.

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 and Public Secondary Level, in proportion to the number of institutions in the 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		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
1. Public Primary Level	25 446 639	27 014 532	26 306 125	25 407 765	26 645 705	27 402 653	25 908 902	26 962 880	28 140 628
2. Public Secondary Level	18 070 237	18 852 299	18 948 689	18 151 049	19 630 054	19 542 227	19 809 570	20 505 357	21 332 820
3. Human Resource Development	104 256	74 120	65 920	227 682	227 682	234 075	231 056	241 453	252 270
4. School Sport, Culture and Media Services	28 688	14 788	15 915	35 618	35 908	36 843	52 183	38 857	40 598
5. Conditional grants	1 728 116	1 659 384	2 029 871	2 055 722	2 109 636	2 109 636	2 192 733	2 242 248	2 359 530
National School Nutrition Programme (NSNP) grant	1 628 447	1 573 575	1 931 362	1 952 777	2 006 691	2 006 691	2 088 759	2 168 791	2 282 782
EPWP Integrated Grant for Provinces	2 028	2 182	2 110	2 193	2 193	2 193	1 985	-	-
Social Sector EPWP Incentive Grant for Provinces	30 441	22 975	28 543	30 508	30 508	30 508	31 796	-	-
Maths, Science and Technology (MST) grant	67 200	60 652	67 856	70 244	70 244	70 244	70 193	73 457	76 748
<b>Total</b>	<b>45 377 936</b>	<b>47 615 123</b>	<b>47 366 520</b>	<b>45 877 836</b>	<b>48 648 985</b>	<b>49 325 434</b>	<b>48 194 444</b>	<b>49 990 795</b>	<b>52 125 846</b>

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		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
<b>Current payments</b>	<b>43 817 786</b>	<b>44 879 900</b>	<b>45 715 777</b>	<b>44 105 952</b>	<b>47 173 973</b>	<b>47 794 704</b>	<b>46 426 771</b>	<b>48 121 386</b>	<b>50 172 688</b>
Compensation of employees	40 827 616	41 380 380	42 694 204	40 825 778	43 194 978	43 877 248	42 702 484	44 358 435	46 209 799
Goods and services	2 990 162	3 499 488	3 021 568	3 280 174	3 978 995	3 917 454	3 724 287	3 762 951	3 962 889
Interest and rent on land	8	32	5	-	-	2	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 543 468</b>	<b>2 731 770</b>	<b>1 649 513</b>	<b>1 766 837</b>	<b>1 473 330</b>	<b>1 529 048</b>	<b>1 765 297</b>	<b>1 869 409</b>	<b>1 953 158</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 353 777	2 533 165	1 455 137	1 676 531	1 383 024	1 369 911	1 671 018	1 770 888	1 850 223
Households	189 691	198 605	194 376	90 306	90 306	159 137	94 279	98 521	102 935
<b>Payments for capital assets</b>	<b>16 682</b>	<b>3 453</b>	<b>1 230</b>	<b>5 047</b>	<b>1 682</b>	<b>1 682</b>	<b>2 376</b>	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 911	3 453	1 230	5 047	1 682	1 682	2 376	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	12 771	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>45 377 936</b>	<b>47 615 123</b>	<b>47 366 520</b>	<b>45 877 836</b>	<b>48 648 985</b>	<b>49 325 434</b>	<b>48 194 444</b>	<b>49 990 795</b>	<b>52 125 846</b>

This programme comprises the largest share at 79.5 per cent of the department's allocation in 2023/24. Spending pressures in respect of *Compensation of employees* are expected to remain over the 2023/24 MTEF attributed to the carry-through of the budget cuts which were implemented in the 2021/22 budget process, with these cuts implemented entirely against this programme's *Compensation of employees* budget. The cuts are compounded by a decision taken by the department to keep PPN in line with needs instead of reducing it to align to the reduced budget. This programme was thus affected by the baseline budget cuts with R11.711 billion being the amount cut in 2023/24 when the budget cuts were made in the 2021/22 budget process. The cuts were offset to an extent by additional funds of R1.551 billion allocated by National Treasury in the 2022/23 MTEF and a further R1.159 billion allocated in the 2023/24 MTEF, with carry-through. Notwithstanding this, the budget reflects negative growth of 2.3 per cent in 2023/24 (as based on the 2022/23 Revised Estimate). As previously explained, the budget cuts result in the unaffordability of approximately 5 151, 6 979 and 4 298 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. Furthermore, the department's budget was reduced by R270.661 million and R476.451 million in 2024/25 and 2025/26, respectively, as a result of the PES data update and own revenue reductions and this budget cut was effected entirely against this programme.

The Public Primary Level sub-programme shows negative growth of 5.5 per cent in 2023/24, while showing positive growth of 4.1 per cent in 2024/25 and 4.4 per cent in 2025/26 in line with additional funds from National Treasury. The Public Secondary Level sub-programme shows low growth of 1.4 per cent in 2023/24, 3.5 and 4 per cent in 2024/25 and 2025/26, respectively. The growth in 2023/24 is as a result of additional funding towards *Compensation of employees* and the reprioritisation of funds for the ICT infrastructure roll-out. The outer years reflect inflationary adjustments and include the additional funding allocated by National Treasury. The MTEF allocations provide for the following:



- 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, since there is low budget growth over the MTEF, this will continue to place further strain on these sub-programmes.
- *Goods and services* shows a substantial increase in 2023/24 to accommodate the ICT roll-out and funds allocated from *Transfers and subsidies to: Non-profit institutions* towards assisting with domestic accounts for public ordinary schools. The 2023/24 MTEF includes funding for tools of trade for the school security programme. The processes for the procurement of textbooks and stationery commenced in 2022 to ensure that schools received their learner materials before the commencement of the new school year. These 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 of inventory: LTSM to schools. The baseline includes amounts of R55.116 million in 2023/24, R57.540 million in 2024/25, and R60.118 million in 2025/26 for the Sanitary Dignity project. The department will continue to participate in the national transversal contract to purchase the sanitary towels. Also, the budget provides for property payments for public ordinary schools, 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 in line with the three-academic stream model, as well as printing costs for LTSM such as teaching and learning trackers, posters and books for the Jika Imfundo programme to improve learning outcomes in respect of Early Reading for Intermediate Phase Grade 1 to 3 including e-learning LTSM, such as white boards, interactive workbooks, mini-wireless servers, tablets and laptops, etc.
- 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 a decrease in 2023/24 due to funds being reprioritised to other pressure areas as a result of there being insufficient funding to increase the PLA towards meeting the national benchmark. The 2023/24 MTEF PLA could not be increased because of the baseline budget cuts in the previous MTEF periods. The department took a decision to cap the per learner subsidy within the available budget. The allocation for transfers includes 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 which was since re-categorised 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 negative growth in 2023/24 relates to budgetary pressures under *Compensation of employees*.

The School Sport, Culture and Media Services sub-programme shows a substantial increase in 2023/24 as funds were reprioritised to provide additional funding to assist with the roll-out of sporting and cultural activities that were previously suspended due to the Covid-19 restrictions. The department has budgeted to undertake various activities over the 2023/24 MTEF 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 department has indicated that the reprioritisation for the two outer years will be reviewed in the next budget process, in line with the availability of budget.

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 2023/24 MTEF is largely to accommodate inflationary costs and includes additional funding allocated against this grant, as previously explained under Section 7.4.

The EPWP Integrated Grant for Provinces is aimed at utilising community members, where appropriate, thus assisting with job creation and poverty alleviation, as mentioned under Section 7.4.

The Social Sector EPWP Incentive Grant for Provinces is utilised for the appointment of chief food handlers in schools, thus assisting in job creation and poverty alleviation, as previously mentioned under Section 7.4.

The MST grant's 2023/24 MTEF allocation grows steadily and will be utilised to assist schools focussing on MST, etc. as previously mentioned under Section 7.4.

*Compensation of employees* reflects negative growth of 2.7 per cent in 2023/24, growth of 3.9 per cent in 2024/25 and 4.2 per cent in 2025/26. It should be noted that the negative growth would have been higher if the department had not received additional funds from National Treasury. This negative growth is attributed to the carry-through costs of the implementation of the budget cuts from previous budget processes, with the largest cuts being effected against this category and programme. The department is likely to continue to have challenges in affording payment of remoteness allowances, temporary and substitute educators, cleaners in schools, volunteer safety officers, the 1.5 per cent pay progression, among others. As previously explained, the budget cuts result in the unaffordability of approximately 5 151, 6 979 and 4 298 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.

*Goods and services* reflects an increasing trend over the 2023/24 MTEF due to the reprioritisation of funds for the modernisation of ICT infrastructure in public ordinary schools, as well as increases in the NSNP grant allocation. The category provides mainly for conditional grant related activities, as well as the Sanitary Dignity project, Jika Imfundo printing and publication, the Early Reading Improvement project, and MST and ICT roll-out. The MTEF provides for the purchase of inventory: 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 section 21 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. The outer years show inflationary growth.

*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 2020/21 relates to funds from the PYEI Fund, as discussed under Section 7.7. The largest share of the MTEF provides for transfers to section 21 schools for norms and standards to provide for inventory: 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. These licences are no longer budgeted for against this category and this relates to the correction of the SCOA classification to provide for school Microsoft licences under *Goods and services*.

### **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.

**Table 5.16 : Service delivery measures: Public Ordinary School Education**

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2022/23	2023/24	2024/25	2025/26	
To provide access in the public ordinary schooling system in accordance with policy	• % of learners benefitting from school nutrition programme	83%	83%	83%	83%	
	• No. of Funza Lushaka bursary holders placed in schools within six months upon completion of studies or upon confirmation that the bursar has completed studies	100%	51	51	51	
	• No. of schools provided with multi-media resources	120	120	120	120	
	• % of learners in schools that are funded at a minimum level	100%	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	60 000	61 000	62 000	63 000	
	• % of core LTSM delivered to public ordinary schools by day one of the school year as ordered	95%	100%	100%	100%	
	• No. of learners benefitting from psycho-social support programmes	32 000	32 000	34 200	37 620	

### 8.3 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.

**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		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
1. Primary Level	57 151	69 912	57 214	59 980	59 980	59 980	59 980	62 679	65 487
2. Secondary Level	28 123	41 075	34 614	35 819	35 819	35 819	35 819	37 431	39 108
<b>Total</b>	<b>85 274</b>	<b>110 987</b>	<b>91 828</b>	<b>95 799</b>	<b>95 799</b>	<b>95 799</b>	<b>95 799</b>	<b>100 110</b>	<b>104 595</b>

**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		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>85 274</b>	<b>110 987</b>	<b>91 828</b>	<b>95 799</b>	<b>95 799</b>	<b>95 799</b>	<b>95 799</b>	<b>100 110</b>	<b>104 595</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	85 274	110 987	91 828	95 799	95 799	95 799	95 799	100 110	104 595
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>85 274</b>	<b>110 987</b>	<b>91 828</b>	<b>95 799</b>	<b>95 799</b>	<b>95 799</b>	<b>95 799</b>	<b>100 110</b>	<b>104 595</b>

The programme reflects no growth in 2023/24 due to budget pressures, with the outer years showing inflationary growth. 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 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 125 schools and 31 474 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. The measure shown is in line with the sector specific measures.

The word “New” in the 2022/23 Estimated performance illustrates that the indicator did not exist in 2022/23 and that it is a new indicator from 2023/24 onward. The department extensively reviewed their outputs over the MTEF and, as such, there are new outputs.

**Table 5.19 : Service delivery measures: Independent School Subsidies**

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2022/23	2023/24	2024/25	2025/26
Registered independent schools receive subsidies	• % of registered independent schools receiving subsidies	New	48%	48%	48%
To ensure that quality education occurs in subsidised independent schools	• No. of funded independent schools visited for monitoring purposes	125	128	128	128

## 8.4 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.

It is noted that Programme 4’s budget includes an additional allocation of R100 million, allocated in each year of the MTEF, in respect of the carry-through costs of the 3 per cent cost of living adjustment implemented in 2022. The MTEF allocation also includes reprioritisation of R26 million in both 2023/24 and 2024/25 from Programme 5 allocated against *Compensation of employees* to alleviate spending pressures against this category and to fill vacant specialist posts.

This programme administers one grant, namely the LPID grant over the 2023/24 MTEF. Tables 5.20 and 5.21 reflect payments and budgeted estimates for the period under review. 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		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Schools	1 278 889	1 361 746	1 430 289	1 379 235	1 514 970	1 507 437	1 560 448	1 624 999	1 717 319
2. Human Resource Development	1 132	195	16	7 078	7 078	3 912	7 184	7 507	7 843
3. Conditional grant	42 237	33 000	32 576	34 423	34 423	34 423	34 534	35 524	36 750
LPID grant	42 237	33 000	32 576	34 423	34 423	34 423	34 534	35 524	36 750
<b>Total</b>	<b>1 322 258</b>	<b>1 394 941</b>	<b>1 462 881</b>	<b>1 420 736</b>	<b>1 556 471</b>	<b>1 545 772</b>	<b>1 602 166</b>	<b>1 668 030</b>	<b>1 761 912</b>

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		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
<b>Current payments</b>	<b>1 165 218</b>	<b>1 197 328</b>	<b>1 287 728</b>	<b>1 249 858</b>	<b>1 402 293</b>	<b>1 391 444</b>	<b>1 430 909</b>	<b>1 489 066</b>	<b>1 574 931</b>
Compensation of employees	1 134 338	1 163 861	1 272 517	1 222 722	1 373 053	1 373 053	1 403 196	1 459 660	1 543 567
Goods and services	30 880	33 467	15 211	27 136	29 240	18 391	27 713	29 406	31 364
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>145 211</b>	<b>152 588</b>	<b>143 590</b>	<b>155 878</b>	<b>154 178</b>	<b>154 178</b>	<b>156 257</b>	<b>163 289</b>	<b>170 604</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	139 085	149 310	139 501	150 386	148 686	148 686	150 523	157 297	164 344
Households	6 126	3 278	4 089	5 492	5 492	5 492	5 734	5 992	6 260
<b>Payments for capital assets</b>	<b>11 829</b>	<b>21 504</b>	<b>31 563</b>	<b>15 000</b>	<b>-</b>	<b>150</b>	<b>15 000</b>	<b>15 675</b>	<b>16 377</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	11 829	21 504	31 563	15 000	-	150	15 000	15 675	16 377
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>23 521</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 322 258</b>	<b>1 394 941</b>	<b>1 462 881</b>	<b>1 420 736</b>	<b>1 556 471</b>	<b>1 545 772</b>	<b>1 602 166</b>	<b>1 668 030</b>	<b>1 761 912</b>

The sub-programme: Schools shows reasonable growth over the 2023/24 MTEF due to funds being reprioritised from Programme 5 to *Compensation of employees* under this programme, as mentioned. The department indicated that this growth will assist with pressures being experienced with the filling of specialist posts however, the department is yet to finalise an analysis to determine how many posts remain unaffordable in this programme. Over the MTEF, the *Goods and services* budget provides for the maintenance of buses in special schools, 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 inventory: LTSM and non-LTSM materials. The *Machinery and equipment* budget provides for the purchase of 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 was finalised in July 2021, and the department has thus provided for the purchase of adapted buses, to cater for learners with disabilities in line with the policy requirements.

The Human Resource Development sub-programme fluctuates from 2019/20 to 2021/22 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 2023/24 MTEF shows inflationary growth.

The LPID grant is utilised to employ Therapists, Chief Psychologists, as well as Deputy Chief Education Specialists. The limited growth over the 2023/24 MTEF is largely to accommodate inflationary costs and advocacy campaigns and monitoring of DSD special care centres and special school centres, as previously mentioned under Section 7.4.

*Compensation of employees* reflects an upward trend, due to the additional funding allocated by National Treasury in the 2023/24 MTEF budget process. The growth in 2023/24 includes funds reprioritised from Programme 5 to offset pressures and assist with the filling of vacant specialist posts, as mentioned above.

*Goods and services* fluctuates over the seven-year period due to competing pressures within the Vote. The limited growth in 2023/24 relates to the low increase in the LPID grant allocation in 2023/24. As mentioned, the MTEF provides for the maintenance of buses, procurement of Braille equipment, training, and the LPID grant. Also, the category includes travelling and accommodation by the outreach teams to monitor the DSD special care centres and special school 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 nominal growth over the period. The low growth in 2023/24 relates to internal cost containment due to limited funding, and the outer years reflect inflationary growth. 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 funded by the LPID grant, as well as buses for special schools over the 2023/24 MTEF.

*Payments for financial assets* relates to the decision to write off staff debts that could not be recovered, and this was done based on legal advice.

## 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			
		2022/23	2023/24	2024/25	2025/26	
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	212	212	212	
	• No. of learners in public special schools	20 590	20 800	21 200	21 600	
	• No. of teachers trained on School Improvement Advisor policy	4 000	2 500	2 500	2 500	
	• No. of educators employed in public special schools	1 916	1 916	1 916	1 916	

## 8.5 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.

It is noted that Programme 5's budget was reduced as a result of reprioritisation of R25.532 million from this programme in both 2023/24 and 2024/25, respectively, as discussed. This programme administers one grant, namely the ECD grant over the 2023/24 MTEF.

Tables 5.23 and 5.24 reflect payments and budgeted estimates for the period. The budget for this programme has grown substantially from 2019/20 to 2025/26. 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		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Grade R in Public Schools	1 217 108	1 263 605	1 257 254	1 250 694	1 225 974	1 271 080	1 309 685	1 368 622	1 429 936
2. Grade R in Early Childhood Development Centres	84 275	82 235	82 813	74 835	71 255	81 255	73 162	76 724	80 161
3. Pre-Grade R in Early Childhood Development Centres	336 393	355 938	369 420	422 769	409 339	348 656	417 599	437 290	456 881
4. Human Resource Development	-	-	257	7 642	7 642	-	7 757	8 106	8 469
5. Conditional grant	116 035	192 093	268 038	174 344	226 007	266 750	196 875	235 775	291 178
Early Childhood Development (ECD) grant	116 035	192 093	268 038	174 344	226 007	266 750	196 875	235 775	291 178
<b>Total</b>	<b>1 753 811</b>	<b>1 893 871</b>	<b>1 977 782</b>	<b>1 930 284</b>	<b>1 940 217</b>	<b>1 967 741</b>	<b>2 005 078</b>	<b>2 126 517</b>	<b>2 266 625</b>

Table 5.24 : Summary of payments and estimates by sub-programme: Early Childhood Development

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
<b>Current payments</b>	<b>1 344 338</b>	<b>1 328 248</b>	<b>1 387 776</b>	<b>1 381 382</b>	<b>1 355 224</b>	<b>1 397 146</b>	<b>1 430 018</b>	<b>1 487 966</b>	<b>1 554 270</b>
Compensation of employees	1 169 475	1 173 327	1 252 550	1 245 295	1 199 865	1 269 865	1 278 072	1 336 777	1 396 534
Goods and services	174 863	154 921	135 226	136 087	155 359	127 281	151 946	151 189	157 736
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>409 473</b>	<b>518 660</b>	<b>590 006</b>	<b>548 476</b>	<b>584 993</b>	<b>570 595</b>	<b>575 060</b>	<b>638 551</b>	<b>712 355</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	408 575	517 351	588 852	547 049	583 566	569 168	573 570	636 994	710 728
Households	898	1 309	1 154	1 427	1 427	1 427	1 490	1 557	1 627
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>426</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	426	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>46 963</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 753 811</b>	<b>1 893 871</b>	<b>1 977 782</b>	<b>1 930 284</b>	<b>1 940 217</b>	<b>1 967 741</b>	<b>2 005 078</b>	<b>2 126 517</b>	<b>2 266 625</b>

The sub-programme: Grade R in Public Schools shows an increasing trend over the seven-year period. The department indicated that the MTEF does not provide for the implementation of salary upgrades of qualified ECD practitioners to Grade R educator posts due to budget pressures in the Vote as a result of carry-through pressures related to the budget cuts made in previous budget processes. The MTEF allocations cater for filled posts for the ECD educators and qualified ECD practitioners, the purchase of LTSM *via* the management agent to ensure consistency in the materials procured, and transfers to schools.

The Grade R in the ECD Centres sub-programme shows a decrease over the seven-year period due to enforced cost containment implemented to address budget pressures within the Vote. 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 ECD practitioners. Provision has been made over the 2023/24 MTEF for the training requirements of ECD practitioners, within the sub-programme HRD.

The department's responsibility with regard to the Pre-Grade R sub-programme 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 MTEF budget includes the subsidy provided to NPOs in 3 169 ECD facilities, 63 social workers and seven contract workers operating within the district and circuit offices. The verified data for 2022 shows that the province currently has 1 913 ECD centres funded from the equitable share. There were 106 501 children benefitting from these subsidies. The number of ECD practitioners that will be assisted through NCF curriculum training, monitoring and support visits and cluster meetings is 1 000. The allocations over the 2023/24 MTEF are in line with the objectives of this sub-programme in terms of purchasing toolkits (teachers' guides, lesson plans, etc.) for training. It should be noted that the equitable share portion for construction of ECD centres is included in Programme 6 due to an internal decision taken for effective management and reporting of the infrastructure activities.

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 as the department continues with the roll-out of compulsory Grade R. The growth over the 2023/24 MTEF shows inflationary growth.

The ECD grant shows a decrease in 2022/23 as a result of budget reductions effected against this grant by National Treasury in the previous budget process, as discussed. The high growth in 2023/24 relates to additional funding provided towards the top-up to the subsidy amount, as previously mentioned under Section 7.4.

In 2023/24, *Compensation of employees* shows low growth of 0.6 per cent which limits the affordability of the increase in the stipends for ECD practitioners and translation of qualifying ECD educators to substantive posts, as well as the department's ability to pay the 1.5 per cent for pay progression. The outer years reflect inflationary growth of 4.6 and 4.5 per cent. The budget caters for the payment of the monthly stipends of ECD practitioners, the annual salary for ECD educators, as well as the 70 officials (social workers and administrative staff) who fall under the ECD.

*Goods and services* fluctuates over the period. The 2023/24 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 inventory: LTSM needs for Grade R classes.

*Transfers and subsidies to: Non-profit institutions* caters for transfers to schools for operational costs and ECD facilities for Pre-Grade R.

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

*Machinery and equipment* in 2022/23 relates to the purchase of tools of trade for officials.

*Payments for financial assets* relates to the decision to write off staff debts that could not be recovered, and this was done based on legal advice.

### Service delivery measures: Early Childhood Development

Table 5.25 illustrates the main sector specific service delivery measures for Programme 5. The department 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		
		2022/23	2023/24	2024/25	2025/26
To provide publicly funded Grade R in accordance with policy	• No. of subsidised community based centres offering Grade R	27	27	27	27
	• No. of public schools that offer Grade R	3 892	3 892	3 892	3 892
	• No. of Grade R practitioners employed in public ordinary schools	5 207	5 217	5 227	5 237

## 8.6 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 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.

It is noted that Programme 6's budget was reduced as a result of reprioritisation of R300.468 million and R468 000 from this programme in 2023/24 and 2024/25, respectively, as discussed.

The 2023/24 MTEF sees an incentive increase of R109 million related to the EIG, as well as a disaster allocation of R269.313 million made in 2023/24 only, for the carry-through costs associated with the repairs and rehabilitation of schools damaged by the April 2022 floods.



Table 5.26 : Summary of payments and estimates by economic classification: Infrastructure Development

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
1. Administration	43 234	39 517	36 832	84 366	88 306	88 912	43 469	110 635	115 591
2. Public Ordinary Schools	2 682 072	2 755 818	2 695 908	2 367 769	2 461 892	2 455 641	2 916 344	2 559 306	2 673 963
3. Special Schools	33 720	71 384	179	196 803	196 803	196 940	205 462	214 708	224 327
4. Early Childhood Development	3 447	24 779	9 271	51 873	39 014	44 522	40 309	42 123	44 010
of which ECD maintenance grant	-	-	-	12 859	-	5 508	-	-	-
<b>Total</b>	<b>2 762 473</b>	<b>2 891 498</b>	<b>2 742 190</b>	<b>2 700 811</b>	<b>2 786 015</b>	<b>2 786 015</b>	<b>3 205 584</b>	<b>2 926 772</b>	<b>3 057 891</b>

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		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
<b>Current payments</b>	<b>672 988</b>	<b>797 928</b>	<b>569 395</b>	<b>396 672</b>	<b>526 887</b>	<b>526 806</b>	<b>799 007</b>	<b>698 912</b>	<b>730 223</b>
Compensation of employees	32 809	32 884	30 747	34 351	34 351	34 351	38 469	43 621	45 575
Goods and services	640 179	765 044	538 648	362 321	492 536	492 455	760 538	655 291	684 648
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>44</b>	<b>52</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	44	52	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>2 089 441</b>	<b>2 093 518</b>	<b>2 172 795</b>	<b>2 304 139</b>	<b>2 259 128</b>	<b>2 259 209</b>	<b>2 406 577</b>	<b>2 227 860</b>	<b>2 327 668</b>
Buildings and other fixed structures	2 085 716	2 093 174	2 172 612	2 304 139	2 259 128	2 259 128	2 406 577	2 227 860	2 327 668
Machinery and equipment	3 725	344	183	-	-	81	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>2 762 473</b>	<b>2 891 498</b>	<b>2 742 190</b>	<b>2 700 811</b>	<b>2 786 015</b>	<b>2 786 015</b>	<b>3 205 584</b>	<b>2 926 772</b>	<b>3 057 891</b>

The programme reflects a fluctuating trend over the seven-year period largely due to the incentive nature of the EIG, as well as additional funding provided from provincial cash resources due to unforeseen circumstances such as the Covid-19 pandemic, storms and unrest related incidents within the province.

The sub-programme: Administration reflects a fluctuating trend from 2019/20 to 2025/26, largely due to the re-direction of the budget to Public Ordinary Schools, to address spending pressures relating to desludging of schools. The 2023/24 MTEF allocations include provision for *Compensation of employees* for officials appointed in terms of the conditional grant framework. The reduction in 2023/24 relates to reprioritisation that was undertaken to Programmes 1 and 2 for the ICT infrastructure modernisation project, as mentioned. There is positive growth against *Compensation of employees* in the outer years to cater for the filling of posts.

The Public Ordinary Schools sub-programme fluctuates over the seven-year period, due to the incentive nature of the EIG, as well as additional funding provided from provincial cash resources due to unforeseen circumstances, as mentioned above. The increase in 2023/24 relates to additional funding provided to the EIG inclusive of the allocation of R269.313 million towards disaster relief and the incentive allocation of R109 million. No additional funding was allocated in 2024/25, accounting for the decline. The outer year reflects inflationary increases, as well as additional funding provided of R104.394 million with this increase providing for an inflationary increase in the allocation. The funding will go towards the continuation of the implementation of priority programmes including the installation of boreholes in 277 schools which are at planning stage and are earmarked for site handover to contractors in the first quarter of 2023/24, the repair and rehabilitation of 187 flood damaged schools, and the repair of 576 storm damaged schools, as mentioned. Further details on the projects over the MTEF are given in Section 7.5.

The Special Schools sub-programme fluctuates over the seven-year period and relates to the focus on special schools. The 2023/24 MTEF allocations include provision for upgrades and additions to various special schools including Tongaat Special School in the Pinetown District, Open Gate LSEN School in uMgugundlovu District and Mason Lincoln Special School in the uMlazi District, among others.

The sub-programme: Early Childhood Development fluctuates from 2019/20 to 2022/23 relating to the reprioritisation undertaken from this sub-programme to offset pressures against the Public Ordinary Schools sub-programme, whereby the department was expected to address over-crowding in schools and to provide mobile classrooms where schools were affected by storm damage. The department completed 16 new ECD (Grade R) classrooms in 2022/23. These projects provide for Grade R classrooms and facilities in schools in various districts, such as Nomandla Primary School and Gxalingenwa Primary School in the Harry Gwala District, and Mgayi Primary school in the Ugu District, among others. The 2022/23 Revised Estimate includes to the maintenance of ECD centres that was erroneously allocated to this programme instead of Programme 5.

*Compensation of employees* reflects growth in 2023/24 due to internal reprioritisation undertaken to address the filling of critical posts. As mentioned, there is equitable share funding in Programme 1 which is specifically and exclusively allocated for improving infrastructure support, of R15.378 million, R16.070 million and R16.790 million, respectively, over the 2023/24 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 72 posts. The outstanding two posts include a Chief Quantity Surveyor and Civil/Structural Engineer, with appointments anticipated to be completed before the end of 2022/23. It is noted that the department did not receive an additional allocation for the carry-through costs of the 3 per cent cost of living adjustment implemented in 2022 for those staff employed under the grant.

*Goods and services* fluctuates over the seven-year period. The category includes the maintenance and repairs allocation, such as provision for the hiring of chemical toilets and desludging of pit toilets in public ordinary schools, management agent fees for various implementing agents, as well as professional services for projects that are managed internally. The high amount in 2023/24 relates to the disaster allocation of R269.313 million made for the carry-through costs associated with the repairs and rehabilitation of schools damaged by the April 2022 floods. Going forward, the department would like to limit major rehabilitation costs by ensuring that schools are maintained on a continuous basis. The department completed the maintenance of 150 schools in 2022/23. The department is targeting to maintain 500 schools over the 2023/24 MTEF. This will include the maintenance of 45 ECD facilities in line with the ECD grant allocation.

*Buildings and other fixed structures* fluctuates over the period, largely due to the incentive nature of the EIG, as well as additional funding received. The growth in 2023/24 includes the incentive allocation of R109 million in respect of the EIG. The negative growth in 2024/25 relates to the fact that no additional funding was provided in this year. The MTEF provides for the continued implementation and completion of water and sanitation projects, repairs to storm damaged schools and upgrades and additions, as mentioned. The infrastructure section of this chapter provides details of the infrastructure projects to be undertaken, as does the 2023/24 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 the conditional grant framework, as well as air-conditioners for district offices. The spending from 2021/22 to 2022/23 amounts provide for costs relating to the procurement of tools of trade for EIG officials. 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 indicators were excluded from the 2023/24 MTEF sector standardised performance indicators received from DBE, but all of the below indicators are included in the APP.

**Table 5.28 : Service delivery measures: Infrastructure Development**

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2022/23	2023/24	2024/25	2025/26
To put in place basic infrastructure for schooling in accordance with policy	• No. of public ordinary schools provided with water infrastructure	300	200	150	100

**Table 5.28 : Service delivery measures: Infrastructure Development**

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2022/23	2023/24	2024/25	2025/26
	• No. of public ordinary schools provided with electricity infrastructure	70	70	50	50
	• No. of public ordinary schools supplied with sanitation facilities	300	300	200	150
	• No. of schools provided with new or additional boarding facilities	1	1	1	1
	• No. of schools where scheduled maintenance projects were completed	500	500	600	600
	• No. of women benefitting from EPWP programmes	80	100	120	120
	• No. of youth benefitting from infrastructure projects	50	60	80	80
	• No. of disabled people benefitting from EPWP programmes	2	2	2	2

## 8.7 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 to manage examination services.

It is noted that Programme 7's 2023/24 allocation includes additional funding of R12.500 million allocated in respect of the carry-through costs of the 3 per cent cost of living adjustment implemented in 2022. 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		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
1. Payments to SETA	17 085	36 396	40 000	110 000	50 000	50 000	111 650	116 674	121 901
2. Professional Services	652 701	712 452	641 982	661 811	632 701	630 508	624 144	652 768	682 012
3. External Examinations	822 044	737 942	867 731	850 949	953 289	955 482	969 304	999 322	1 044 093
4. Conditional Grants	72 570	47 490	61 450	61 183	61 183	61 183	62 910	65 678	68 620
HIV and AIDS (Life-Skills Education) grant	72 570	47 490	61 450	61 183	61 183	61 183	62 910	65 678	68 620
5. Special Projects (Presidential Youth Employment Initiative)	-	-	1 409 669	1 479 762	1 479 762	1 479 762	1 483 931	-	-
<b>Total</b>	<b>1 564 400</b>	<b>1 534 280</b>	<b>3 020 832</b>	<b>3 163 705</b>	<b>3 176 935</b>	<b>3 176 935</b>	<b>3 251 939</b>	<b>1 834 442</b>	<b>1 916 626</b>

**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		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
<b>Current payments</b>	<b>1 542 703</b>	<b>1 424 421</b>	<b>2 770 051</b>	<b>3 048 489</b>	<b>3 121 419</b>	<b>3 114 858</b>	<b>3 135 246</b>	<b>1 712 513</b>	<b>1 789 234</b>
Compensation of employees	1 027 109	1 012 353	2 277 433	2 468 015	2 532 545	2 517 545	2 595 943	1 181 970	1 234 137
Goods and services	515 592	412 065	492 615	580 474	588 874	597 309	539 303	530 543	555 097
Interest and rent on land	2	3	3	-	-	4	-	-	-
<b>Transfers and subsidies to:</b>	<b>20 973</b>	<b>45 014</b>	<b>249 804</b>	<b>114 613</b>	<b>54 613</b>	<b>61 377</b>	<b>116 466</b>	<b>121 707</b>	<b>127 160</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	17 085	36 396	40 000	110 000	50 000	50 000	111 650	116 674	121 901
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	201 717	-	-	-	-	-	-
Households	3 888	8 618	8 087	4 613	4 613	11 377	4 816	5 033	5 259
<b>Payments for capital assets</b>	<b>724</b>	<b>2 019</b>	<b>977</b>	<b>603</b>	<b>903</b>	<b>700</b>	<b>227</b>	<b>222</b>	<b>232</b>
Buildings and other fixed structures	87	-	-	-	-	-	-	-	-
Machinery and equipment	637	2 019	977	603	903	700	227	222	232
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>62 826</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 564 400</b>	<b>1 534 280</b>	<b>3 020 832</b>	<b>3 163 705</b>	<b>3 176 935</b>	<b>3 176 935</b>	<b>3 251 939</b>	<b>1 834 442</b>	<b>1 916 626</b>

The programme shows below inflationary growth at 2.4 per cent in 2023/24 when compared with the 2022/23 Revised Estimate, with a significant decline in 2024/25 which is attributed to the non-carry through of the allocation in respect of the PYEI Fund which is allocated up to 2023/24, only at this stage.

The sub-programme: Payments to SETA shows limited growth of 1.5 per cent from the 2022/23 Main Appropriation to 2023/24, due to limited growth on the salaries and wages bill. The outer years reflect inflationary growth. This budget will be reviewed in-year with the relevant stakeholders in line with the pressures facing the department.

The sub-programme: Professional Services shows a reduction in 2023/24 due to internal reprioritisation within the *Compensation of employees*’ budget to reduce the amount allocated against this sub-programme due to over-budgeting and to redirect the funds to the External Examinations sub-programme where there was a shortfall in the budget. The outer years reflect inflationary growth 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 high growth in 2023/24 relates to the reprioritisation of funds from *Compensation of employees* from the Professional Services sub-programme, as discussed above. The sub-programme provides for 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 and memos for NSC, printing of memos for Adult Education and Training (AET), printing of Grades 10 and 11 common tests, mark sheets, travel and subsistence costs for monitoring of examinations, as well as catering, purchase of PPE for officials in marking venues, vehicle hire and security services for the marking venues, and the delivery of exam materials to venues.

The HIV and AIDS (Life-Skills Education) grant sub-programme fluctuates from 2019/20 to 2021/22 due to approved roll-overs and budget reductions applied to the grant as a result of the effects of the Covid-19 pandemic. The 2023/24 MTEF reflects inflationary growth in the outer year and makes provision for activities relating to this grant aligned to the grant 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, among others, as mentioned under Section 7.4.

The sub-programme: Special Projects (PYEI) shows growth from the 2022/23 Main Appropriation in line with the funds that were allocated in the previous budget process with funds allocated up to 2023/24 for the PYEI Fund projects. Through this allocation, SGBs appointed education assistants responsible for various duties such as reading assistants, classroom assistants, handymen, etc. depending on the need of the school. This amount was specifically and exclusively allocated to appoint and train 58 500 assistants. The training and skills development incorporated skill courses on resilience and maturity, IT skills, as well as financial skills where educator assistants administered books for the schools.

*Compensation of employees* grows steadily over the period. The significant decrease in 2024/25 is attributed to the non-carry through of the allocation in respect of the PYEI Fund which is allocated up to 2023/24 only. 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 five 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. 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 the department will review the budget in-year to ensure that these are adequately provided for.

*Goods and services* fluctuates over the period. The negative growth in 2023/24 and 2024/25 relates to the reduced operational budget and training costs allocated to the PYEI project which affects the growth in the

outer year. In addition, the 2023/24 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. The 2023/24 year shows limited growth when compared to the 2022/23 Main Appropriation due to limited growth on the salaries and wages bill. The outer years reflect inflationary growth. This budget will be reviewed in-year with the relevant stakeholders in line with the pressures facing the department.

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

*Machinery and equipment* fluctuates over the seven-year period, mainly due to enforced savings against new office equipment and furniture. The high amount in 2020/21 relates to provision made for the purchase of office furniture and equipment. The reduction in the 2023/24 MTEF allocations is due to limited budget scope to adequately provide for the purchase and replacement of office equipment such as printing and binding machines for examinations. This will be reviewed in-year, if necessary.

*Payments for financial assets* relates to the decision to write off staff debts that could not be recovered, and this was done based on legal advice, as previously discussed.

### 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			
		2022/23	2023/24	2024/25	2025/26	
To attain the highest possible educational outcomes among learners in public ordinary schools	• % of learners who passed NSC examination	85%	80%	80%	80%	
	• % of Grade 12 learners passing at Bachelor pass level	45%	48%	51%	51%	
	• % of Grade 12 learners achieving 60% and above in Mathematics	15%	17%	20%	20%	
	• % of Grade 12 learners achieving 60% or more in Physical Science	22%	25%	30%	30%	
	• No. of schools with NSC pass rate of 60% and above	1 510	1 540	1 600	1 600	
	• No. of secondary schools with NSC pass rate of 60% and above	156	126	86	86	

## 9. Other programme information

### 9.1 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.

According to the department, there are 107 503 permanent posts on the approved establishment and this includes 90 057 educators, 2 049 specialists, 15 207 public servants and 190 therapists. In December 2022, there were 140 742 filled posts. These exclude 58 500 educator assistants, general school assistants and youth care workers under the PYEI Fund project and will only be re-appointed in March 2023. The department indicates that the number of posts fluctuates in-year based on the appointment of temporary educators, substitute educators and Examination Markers attributed to provisions for the May/June exams, as well as the November/December final exams. However, this fluctuation was reduced for the larger part of 2022/23 due to the unaffordability of filled and vacant posts as a result of the budget cuts implemented in the 2021/22 MTEF. There was a budget cut which 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 and included a fiscal consolidation cut. This resulted in in-

year pressures for the department. This pressure was partially offset over the 2022/23 and 2023/24 MTEF budget processes by additional funds provided by National Treasury.

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

		Audited Outcome						Revised Estimate				Medium-term Estimates						Average annual growth			
		2019/20		2020/21		2021/22		2022/23		2023/24		2024/25		2025/26		2022/23 - 2025/26					
		Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Filled posts	Add. posts	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. growth rate	Costs growth rate	% Costs of Total	
R thousands																					
Salary level																					
1 – 7	74 548	4 941 110	74 518	24 796 793	66 181	25 772 819	60 435	-	60 435	25 179 256	70 500	23 053 764	70 500	23 820 840	70 500	24 770 615	-	(0.5%)	48.5%		
8 – 10	30 475	37 277 071	30 436	17 770 137	30 436	18 442 956	38 378	-	38 378	20 291 416	30 433	21 196 317	30 433	22 154 065	30 433	23 147 057	-	4.5%	43.1%		
11 – 12	2 429	2 113 361	2 428	2 255 529	2 428	2 336 999	2 024	-	2 024	2 534 447	2 431	2 575 982	2 431	2 691 425	2 431	2 811 528	-	3.5%	5.3%		
13 – 16	51	60 229	51	64 022	51	68 057	56	-	56	72 344	51	73 429	51	76 732	51	80 169	-	3.5%	0.2%		
Other	8 202	1 049 417	27 729	1 133 547	99 019	2 226 680	98 113	-	98 113	2 382 534	99 307	2 472 930	34 807	1 051 420	34 807	1 096 438	(29.2%)	(22.8%)	3.0%		
Total	115 705	45 441 188	135 162	46 020 028	198 115	48 847 511	199 006	-	199 006	50 459 997	202 722	49 372 422	138 222	49 794 482	138 222	51 905 807	(11.4%)	0.9%	100.0%		
Programme																					
1. Administration	4 894	1 249 841	4 894	1 257 223	4 894	1 320 060	3 488	-	3 488	1 387 935	3 998	1 354 258	3 998	1 414 019	3 998	1 476 195	-	2.1%	2.8%		
2. Public Ordinary Sch. Ed.	98 742	40 827 616	118 269	41 380 380	120 210	42 694 204	124 622	-	124 622	43 877 248	127 980	42 702 484	121 980	44 358 435	121 980	46 209 799	-	1.7%	88.4%		
3. Independent Sch. Subs.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
4. Public Special Sch. Edu.	3 136	1 134 338	3 136	1 163 861	3 136	1 272 517	3 410	-	3 410	1 373 053	3 017	1 403 196	3 017	1 459 660	3 017	1 543 567	-	4.0%	2.9%		
5. Early Childhood Dev.	5 989	1 169 475	5 919	1 173 327	5 919	1 252 550	7 194	-	7 194	1 269 865	7 251	1 278 072	7 251	1 336 777	7 251	1 396 534	-	3.2%	2.6%		
6. Infrastructure Dev.	223	32 809	223	32 884	223	30 747	51	-	51	34 351	51	38 469	51	43 621	51	45 575	-	9.9%	0.1%		
7. Exam. and Ed. Rel. Serv.	2 721	1 027 109	2 721	1 012 353	63 733	2 277 433	60 241	-	60 241	2 517 545	60 425	2 595 943	1 925	1 181 970	1 925	1 234 137	(68.3%)	(21.2%)	3.2%		
Total	115 705	45 441 188	135 162	46 020 028	198 115	48 847 511	199 006	-	199 006	50 459 997	202 722	49 372 422	138 222	49 794 482	138 222	51 905 807	(11.4%)	0.9%	100.0%		
Employee dispensation classification																					
PSA app. not covered by OSDs	14 691	3 077 672	14 691	3 245 066	12 299	3 450 324	11 094	-	11 094	4 646 075	12 196	3 806 502	12 196	3 946 101	12 196	4 122 886	-	(3.9%)	8.4%		
PSA app. to be covered by OSDs	1 026	279 753	1 026	295 139	1 026	311 372	796	-	796	331 611	1 026	346 202	1 026	361 781	1 026	377 989	-	4.5%	0.7%		
Prof. nurses, staff nurses, etc.	219	16 444	219	15 437	219	16 286	29	-	29	17 345	219	18 108	219	18 923	219	19 771	-	4.5%	-		
Social professionals	3	3 793	3	4 002	3	4 222	3	-	3	4 496	3	4 694	3	4 905	3	5 125	-	4.5%	-		
Legal services professions	68	25 450	68	31 844	3	1 554	72	-	72	34 185	66	34 775	66	36 150	66	37 770	(2.9%)	3.4%	-		
Engineering prof. and related occ.	13	18 791	13	19 824	13	20 914	15	-	15	22 273	13	23 253	13	24 299	13	25 388	-	4.5%	-		
Medical and related prof.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Therapeutic, diagnostic health prof.	190	85 273	190	89 963	185	94 911	198	-	198	101 080	190	105 528	190	110 277	190	115 217	-	4.5%	0.2%		
Educators and related prof.	91 293	40 884 595	91 223	41 185 206	85 348	42 721 248	88 686	-	88 686	42 920 398	89 702	42 560 430	89 702	44 240 626	89 702	46 105 223	-	2.4%	87.6%		
Others (interns, EPWP, etc)	8 202	1 049 417	27 729	1 133 547	99 019	2 226 680	98 113	-	98 113	2 382 534	99 307	2 472 930	34 807	1 051 420	34 807	1 096 438	(29.2%)	(22.8%)	3.0%		
Total	115 705	45 441 188	135 162	46 020 028	198 115	48 847 511	199 006	-	199 006	50 459 997	202 722	49 372 422	138 222	49 794 482	138 222	51 905 807	(11.4%)	0.9%	100.0%		

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

Although the post establishment that is required for the department to be fully functional at school, circuit, district and head office level is 107 503, this is reduced over the 2023/24 MTEF due to budgetary constraints, therefore this is revised down to 89 156 educators, 1 190 specialists and 12 879 public servants and 190 therapists adding to a total pool of 103 415 posts which are not all funded due to budgetary constraints. This number excludes the posts additional to the fixed establishment that includes conditional grant officials, PYEI assistants, interns, school safety officers, cleaners, etc.

As mentioned, provision should have been made for an inflationary wage adjustment of 1.5 per cent for pay progression in 2023/24 and 2024/25. If the comparison is made between the 2022/23 Main Appropriation and 2023/24, the department shows growth of 4.7 per cent in 2023/24, excluding the once-off additional allocation for the PYEI project. There is low growth of 0.9 per cent in 2024/25 and inflationary growth of 4.2 per cent in the outer year of the MTEF. The department reports that there is no funding provided in the budget for vacant posts. The department indicates that 5 151, 6 979 and 4 298 filled and vacant administrative and educator posts remain unaffordable over the 2023/24 MTEF, despite additional funding of R1.159 billion, R1.347 billion and R1.534 billion, respectively, over the MTEF from National Treasury being allocated. It should be noted that the number of unaffordable posts has improved when compared those assessed in the 2021/22 MTEF, with the unaffordability of approximately 6 114, 6 996 and 6 973 filled and vacant administrative and educator posts over the 2021/22 MTEF. The department will continuously review the post establishment to manage the number of posts in line with the budget affordability over the MTEF, including addressing issues such as recovering staff debt and effective management of incapacity leave and PPN. 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 pay-outs of leave gratuities in district offices and control of travel and subsistence will continue over the 2023/24 MTEF in order to generate savings and improve efficiencies to remain within the budget.

## 9.2 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.

The trend fluctuates from 2019/20 to the 2022/23 Revised Estimate due to the continued implementation of cost containment in order to remain within budget.

The training budget includes the bursaries for employees and travel and subsistence and is set to increase markedly over the 2023/24 MTEF, in order to address the educators' skills gaps and improve the quality of education.

**Table 5.33 : Information on training: Education**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Number of staff	115 705	135 162	198 115	199 006	199 006	199 006	202 722	138 222	138 222
Number of personnel trained	42 456	44 791	44 791	44 791	44 791	44 791	44 791	44 791	44 791
of which									
Male	22 904	24 164	24 164	24 164	24 164	24 164	24 164	24 164	24 164
Female	19 552	20 627	20 627	20 627	20 627	20 627	20 627	20 627	20 627
Number of training opportunities	61 923	65 328	65 328	65 328	65 328	65 328	65 328	65 328	65 328
of which									
Tertiary	20 000	5 801	5 801	5 801	5 801	5 801	5 801	5 801	5 801
Workshops	35 000	1 619	1 619	1 619	1 619	1 619	1 619	1 619	1 619
Seminars	-	-	-	-	-	-	-	-	-
Other	6 923	57 908	57 908	57 908	57 908	57 908	57 908	57 908	57 908
Number of bursaries offered	8 938	9 430	10	8	8	8	8	8	8
Number of interns appointed	509	495	495	495	495	495	495	495	495
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	6	6	6	6	6	6	6	6	6
<b>Payments on training by programme</b>									
1. Administration	14 409	7 421	1 023	13 557	14 277	8 978	14 491	15 143	15 821
2. Public Ordinary School Education	19 637	52 602	65 920	204 508	227 682	234 075	231 056	241 453	252 270
3. Independent School Subsidies	-	-	-	-	-	-	-	-	-
4. Public Special School Education	190	195	16	7 078	7 078	3 912	7 184	7 507	7 843
5. Early Childhood Development	6 633	4 664	257	7 642	7 642	-	7 757	8 106	8 469
6. Infrastructure Development	-	-	-	-	-	-	-	-	-
7. Examination and Education Related Services	14 409	38 085	40 000	169 282	50 000	50 000	111 650	116 674	121 901
<b>Total</b>	<b>55 278</b>	<b>102 967</b>	<b>107 216</b>	<b>402 067</b>	<b>306 679</b>	<b>296 965</b>	<b>372 138</b>	<b>388 883</b>	<b>406 304</b>





## 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		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sale of goods and services other than capital assets</b>	<b>69 865</b>	<b>60 392</b>	<b>61 557</b>	<b>61 221</b>	<b>61 221</b>	<b>83 074</b>	<b>63 945</b>	<b>66 822</b>	<b>69 815</b>
Sale of goods and services produced by department (excluding capital assets)	69 865	60 321	61 557	61 221	61 221	83 070	63 945	66 822	69 815
Sale by market establishments	1 746	2 912	1 456	1 622	1 622	1 719	1 694	1 770	1 849
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	68 119	57 409	60 101	59 599	59 599	81 351	62 251	65 052	67 966
Of which									
Commission	42 856	50 585	56 225	57 873	57 873	57 514	60 448	63 168	65 998
Exam certificates	2 587	2 226	2 969	1 718	1 718	2 790	1 794	1 875	1 959
Marking of exam papers	1 146	1 266	878	8	8	1 579	9	9	9
Tender documents	21 530	11 897	-	-	-	18 339	-	-	-
Sale of scrap, waste, arms and other used current goods (excluding capital assets)	-	71	-	-	-	4	-	-	-
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Interest, dividends and rent on land</b>	<b>336</b>	<b>1 040</b>	<b>51 109</b>	<b>466</b>	<b>466</b>	<b>8 798</b>	<b>487</b>	<b>509</b>	<b>532</b>
Interest	336	1 040	51 109	466	466	8 798	487	509	532
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sale of capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
<b>Transactions in financial assets and liabilities</b>	<b>29 083</b>	<b>27 146</b>	<b>58 600</b>	<b>43 619</b>	<b>43 619</b>	<b>43 619</b>	<b>45 538</b>	<b>47 587</b>	<b>49 719</b>
<b>Total</b>	<b>99 284</b>	<b>88 578</b>	<b>171 266</b>	<b>105 306</b>	<b>105 306</b>	<b>135 491</b>	<b>109 970</b>	<b>114 918</b>	<b>120 066</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
<b>Current payments</b>	<b>50 431 127</b>	<b>51 509 434</b>	<b>53 692 178</b>	<b>52 175 056</b>	<b>55 740 917</b>	<b>56 385 648</b>	<b>55 416 055</b>	<b>55 627 386</b>	<b>58 032 581</b>
Compensation of employees	45 441 188	46 020 028	48 847 511	47 066 626	49 662 727	50 459 997	49 372 422	49 794 482	51 905 807
Salaries and wages	38 963 590	39 313 451	42 043 321	40 274 009	42 870 110	43 636 011	42 255 376	42 373 828	44 143 613
Social contributions	6 477 598	6 706 577	6 804 190	6 792 617	6 792 617	6 823 986	7 117 046	7 420 654	7 762 194
Goods and services	4 983 194	5 489 322	4 844 490	5 108 430	6 078 190	5 925 608	6 043 633	5 832 904	6 126 774
Administrative fees	13 345	3 055	7 032	7 536	7 536	9 074	10 451	10 516	10 836
Advertising	22 723	18 299	960	4 566	4 566	1 968	2 318	2 655	2 774
Minor assets	3 703	2 369	1 412	4 063	51 751	48 903	87 328	7 749	8 044
Audit cost: External	14 378	19 313	15 357	11 073	11 073	18 147	16 141	16 692	17 440
Bursaries: Employees	14 409	11 723	698	1 000	1 000	1 126	1 000	1 045	1 092
Catering: Departmental activities	82 734	80 156	68 628	86 614	86 614	82 559	104 318	106 515	111 188
Communication (G&S)	33 476	33 071	36 967	51 023	65 363	33 573	56 882	42 910	44 826
Computer services	37 699	43 921	55 776	97 491	113 291	115 431	88 726	96 899	101 241
Cons. & prof serv: Business and advisory services	209 925	243 847	198 950	233 826	345 031	218 306	254 761	262 452	274 209
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	20 809	20 923	30 420	12 630	12 630	21 373	19 186	19 779	20 665
Contractors	29 626	17 284	48 656	17 319	37 319	39 582	40 256	41 051	42 890
Agency and support / outsourced services	1 377 619	1 180 322	1 645 156	1 653 326	1 712 102	1 745 290	1 748 459	1 825 000	1 939 151
Entertainment	14	1	4	123	123	80	-	-	-
Fleet services (including gvt. motor transport)	55 489	37 481	47 840	51 428	60 628	54 214	60 845	59 516	62 084
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	1 057	1 057	427	1 138	1 138	177	1 643	1 712	1 789
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	52	29	31	120	120	135	-	9	9
Inventory: Chemicals, fuel, oil, gas, wood and coal	55	30	496	610	610	1 894	1 650	1 651	1 725
Inventory: Learner and teacher support material	844 524	740 279	664 120	599 997	693 070	816 995	647 660	676 805	707 125
Inventory: Materials and supplies	-	10 403	308	50	50	52	245	281	293
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	444 373	546 583	384 594	479 494	480 570	573 678	763 039	672 134	705 767
Consumable supplies	102 859	674 561	243 898	173 856	173 856	96 338	64 014	66 668	69 413
Consumable: Stationery, printing and office supplies	35 213	42 189	23 183	36 977	36 977	27 806	26 445	25 680	26 779
Operating leases	122 262	186 445	180 050	128 537	168 727	152 341	165 323	172 210	179 897
Property payments	832 504	1 048 243	696 851	650 280	1 215 789	1 121 867	1 130 903	970 878	1 014 147
Transport provided: Departmental activity	5 983	6 827	11 569	11 927	11 927	17 451	17 677	14 237	14 820
Travel and subsistence	387 452	261 750	261 172	267 574	275 743	316 038	317 020	313 320	330 077
Training and development	27 321	34 788	17 285	230 487	235 571	123 908	95 164	83 920	87 153
Operating payments	245 535	220 537	185 134	282 579	262 579	272 224	304 771	318 178	332 247
Venues and facilities	12 692	3 469	16 700	9 788	9 438	9 056	12 418	13 315	13 735
Rental and hiring	5 363	367	816	2 998	2 998	6 022	4 990	5 127	5 358
Interest and rent on land	6 745	84	177	-	-	43	-	-	-
Interest	6 745	84	177	-	-	43	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>2 269 240</b>	<b>3 586 488</b>	<b>2 749 886</b>	<b>2 721 820</b>	<b>2 403 130</b>	<b>2 451 309</b>	<b>2 744 834</b>	<b>2 930 876</b>	<b>3 107 376</b>
Provinces and municipalities	1 820	4 647	4 028	5 581	5 581	5 581	5 827	6 089	6 362
Provinces	1 820	4 647	4 028	5 581	5 581	5 581	5 827	6 089	6 362
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	1 820	4 647	4 028	5 581	5 581	5 581	5 827	6 089	6 362
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	17 085	36 396	40 000	110 000	50 000	50 000	111 650	116 674	121 901
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	17 085	36 396	40 000	110 000	50 000	50 000	111 650	116 674	121 901
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	1 986 711	3 310 813	2 477 035	2 469 765	2 211 075	2 183 564	2 490 910	2 665 289	2 829 890
Households	263 624	234 632	228 823	136 474	136 474	212 164	136 447	142 824	149 223
Social benefits	250 042	232 647	227 373	125 025	130 025	205 531	130 526	136 399	142 510
Other transfers to households	13 582	1 985	1 450	11 449	6 449	6 633	5 921	6 425	6 713
<b>Payments for capital assets</b>	<b>2 134 709</b>	<b>2 152 357</b>	<b>2 218 905</b>	<b>2 583 912</b>	<b>2 285 262</b>	<b>2 285 592</b>	<b>2 476 397</b>	<b>2 266 176</b>	<b>2 367 700</b>
Buildings and other fixed structures	2 085 836	2 093 232	2 173 073	2 315 689	2 259 178	2 259 178	2 446 577	2 227 860	2 327 668
Buildings	2 085 836	2 093 232	2 173 073	2 315 689	2 259 178	2 259 178	2 446 577	2 227 860	2 327 668
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	30 849	54 865	45 832	262 423	26 084	26 414	29 820	38 316	40 032
Transport equipment	21 322	42 460	38 325	29 093	2 482	2 482	17 422	26 125	27 295
Other machinery and equipment	9 527	12 405	7 507	233 330	23 602	23 932	12 398	12 191	12 737
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	18 024	4 260	-	5 800	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>142 493</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>34</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>54 835 076</b>	<b>57 390 772</b>	<b>58 660 969</b>	<b>57 480 788</b>	<b>60 429 309</b>	<b>61 122 583</b>	<b>60 637 286</b>	<b>60 824 438</b>	<b>63 507 657</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
<b>Current payments</b>	<b>1 888 094</b>	<b>1 881 609</b>	<b>1 961 451</b>	<b>1 992 703</b>	<b>2 161 121</b>	<b>2 160 690</b>	<b>2 194 104</b>	<b>2 117 543</b>	<b>2 211 235</b>
Compensation of employees	1 249 841	1 257 223	1 320 060	1 270 465	1 327 935	1 387 935	1 354 258	1 414 019	1 476 195
Salaries and wages	1 068 825	1 075 644	1 132 748	1 087 332	1 144 802	1 199 857	1 161 991	1 213 136	1 266 339
Social contributions	181 016	181 579	187 312	183 133	183 133	188 078	192 267	200 883	209 856
Goods and services	631 518	624 337	641 222	722 238	833 186	772 718	839 846	703 524	735 040
Administrative fees	3 224	1 027	1 368	2 234	2 234	1 899	2 010	2 134	2 230
Advertising	22 723	15 119	960	4 360	4 360	1 804	2 318	2 655	2 774
Minor assets	2 181	1 225	1 241	2 405	48 513	48 137	85 103	5 000	5 223
Audit cost: External	13 961	19 003	15 053	11 073	11 073	17 821	16 141	16 692	17 440
Bursaries: Employees	14 409	7 059	516	1 000	1 000	1 116	1 000	1 045	1 092
Catering: Departmental activities	3 341	836	2 489	2 880	2 880	4 088	2 082	2 413	2 522
Communication (G&S)	30 131	29 561	32 773	29 055	36 255	28 407	35 508	31 908	33 338
Computer services	31 263	38 819	51 374	91 041	106 841	109 135	81 964	89 833	93 858
Cons. & prof serv: Business and advisory services	1 624	12 564	13 254	36 545	29 345	10 042	7 000	3 000	3 134
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	20 809	20 923	30 420	12 630	12 630	21 274	19 186	19 779	20 665
Contractors	13 247	13 337	15 905	16 144	16 144	18 095	17 192	17 984	18 790
Agency and support / outsourced services	6 410	5 548	1 545	6 031	6 031	1 603	6 297	3 582	3 742
Entertainment	14	1	4	123	123	80	-	-	-
Fleet services (including gvt. motor transport)	55 363	37 303	47 249	44 634	53 834	54 064	53 099	49 223	51 428
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	1 029	21	416	939	939	177	1 473	1 534	1 603
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	52	29	31	120	120	135	-	9	9
Inventory: Chemicals, fuel, oil, gas, wood and coal	7	30	466	610	610	1 894	1 650	1 651	1 725
Inventory: Learner and teacher support material	69	68	-	-	-	21	-	-	-
Inventory: Materials and supplies	-	1 341	25	50	50	50	245	281	293
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	339	2 068	139	331	331	659	-	-	-
Consumable supplies	5 426	15 009	2 160	3 312	3 312	3 044	2 508	2 641	2 759
Consumable: Stationery, printing and office supplies	17 630	15 214	14 412	20 400	20 400	18 321	15 370	13 977	14 603
Operating leases	115 470	99 426	164 897	107 738	147 928	143 974	156 644	163 145	170 454
Property payments	125 788	134 802	142 531	226 065	226 065	160 890	230 083	166 502	173 961
Transport provided: Departmental activity	73	669	108	131	131	30	143	149	155
Travel and subsistence	124 910	111 963	82 051	82 812	82 812	105 802	89 958	93 885	98 091
Training and development	-	50	88	7 035	7 035	3 804	4 141	4 360	4 555
Operating payments	18 904	40 717	18 971	9 778	9 778	12 494	6 073	6 846	7 152
Venues and facilities	2 037	259	-	2 149	1 799	2 779	2 070	2 679	2 799
Rental and hiring	1 084	346	776	613	613	1 079	588	617	645
Interest and rent on land	6 735	49	169	-	-	37	-	-	-
Interest	6 735	49	169	-	-	37	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>64 797</b>	<b>27 417</b>	<b>25 145</b>	<b>40 217</b>	<b>40 217</b>	<b>40 312</b>	<b>35 955</b>	<b>37 810</b>	<b>39 504</b>
Provinces and municipalities	1 820	4 647	4 028	5 581	5 581	5 581	5 827	6 089	6 362
Provinces	1 820	4 647	4 028	5 581	5 581	5 581	5 827	6 089	6 362
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	1 820	4 647	4 028	5 581	5 581	5 581	5 827	6 089	6 362
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	62 977	22 770	21 117	34 636	34 636	34 731	30 128	31 721	33 142
Social benefits	50 090	21 404	20 271	23 187	28 187	28 432	24 207	25 296	26 429
Other transfers to households	12 887	1 366	846	11 449	6 449	6 299	5 921	6 425	6 713
<b>Payments for capital assets</b>	<b>16 033</b>	<b>31 863</b>	<b>12 340</b>	<b>258 697</b>	<b>23 549</b>	<b>23 851</b>	<b>52 217</b>	<b>22 419</b>	<b>23 423</b>
Buildings and other fixed structures	33	58	461	11 550	50	50	40 000	-	-
Buildings	33	58	461	11 550	50	50	40 000	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	10 747	27 545	11 879	241 347	23 499	23 801	12 217	22 419	23 423
Transport equipment	5 641	20 649	6 762	10 000	800	800	1 000	10 450	10 918
Other machinery and equipment	5 106	6 896	5 117	231 347	22 699	23 001	11 217	11 969	12 505
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	5 253	4 260	-	5 800	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>9 183</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>34</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 968 924</b>	<b>1 950 072</b>	<b>1 998 936</b>	<b>2 291 617</b>	<b>2 224 887</b>	<b>2 224 887</b>	<b>2 282 276</b>	<b>2 177 772</b>	<b>2 274 162</b>

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		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
<b>Current payments</b>	<b>43 817 786</b>	<b>44 879 900</b>	<b>45 715 777</b>	<b>44 105 952</b>	<b>47 173 973</b>	<b>47 794 704</b>	<b>46 426 771</b>	<b>48 121 386</b>	<b>50 172 688</b>
Compensation of employees	40 827 616	41 380 380	42 694 204	40 825 778	43 194 978	43 877 248	42 702 484	44 358 435	46 209 799
Salaries and wages	34 897 719	35 238 438	36 480 443	34 645 842	37 015 042	37 668 143	36 217 829	37 582 622	39 130 728
Social contributions	5 929 897	6 141 942	6 213 761	6 179 936	6 179 936	6 209 105	6 484 655	6 775 813	7 079 071
Goods and services	2 990 162	3 499 488	3 021 568	3 280 174	3 978 995	3 917 454	3 724 287	3 762 951	3 962 889
Administrative fees	5 436	1 675	2 791	2 505	2 505	4 086	4 576	4 652	4 820
Advertising	-	3 180	-	-	-	-	-	-	-
Minor assets	-	512	111	-	954	47	-	954	954
Audit cost: External	417	310	304	-	-	326	-	-	-
Bursaries: Employees	-	-	-	-	-	10	-	-	-
Catering: Departmental activities	32 824	23 444	19 276	12 496	12 496	41 811	49 622	49 149	51 265
Communication (G&S)	200	384	465	77	7 077	224	7 080	7 084	7 402
Computer services	-	405	930	-	-	-	-	-	-
Cons. & prof serv: Business and advisory services	96 428	129 477	74 090	132 849	210 183	102 692	140 694	146 935	153 518
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	99	-	-	-
Contractors	385	189	96	-	-	115	-	-	-
Agency and support / outsourced services	1 370 998	1 174 774	1 643 611	1 647 295	1 706 071	1 704 745	1 742 162	1 821 418	1 935 409
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including gvt. motor transport)	-	5	496	-	-	-	-	2 198	2 198
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	6	905	11	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	30	-	-	-	-	-	-
Inventory: Learner and teacher support material	705 023	653 018	578 050	501 979	595 052	724 916	547 222	571 847	597 465
Inventory: Materials and supplies	-	9 045	283	-	-	2	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	408 475	467 909	366 592	448 762	448 762	541 295	731 058	635 513	664 586
Consumable supplies	96 633	611 527	230 241	169 972	169 972	92 927	61 334	63 847	66 466
Consumable: Stationery, printing and office supplies	10 028	19 864	4 357	5 424	5 424	3 475	3 632	3 855	3 996
Operating leases	4 066	84 017	11 898	16 945	16 945	5 448	5 361	5 578	5 803
Property payments	117 136	186 382	27 081	61 045	517 645	464 665	165 378	186 020	194 353
Transport provided: Departmental activity	4 608	6 099	11 350	11 796	11 796	16 404	16 315	12 869	13 446
Travel and subsistence	81 102	34 679	40 067	46 002	46 002	53 707	67 726	59 565	61 927
Training and development	19 637	18 065	1 363	134 698	139 782	67 929	48 829	54 306	56 241
Operating payments	29 811	72 253	6 768	83 225	83 225	89 133	126 148	129 850	135 561
Venues and facilities	6 503	1 349	1 292	4 719	4 719	3 060	6 748	6 891	7 040
Rental and hiring	446	21	15	385	385	338	402	420	439
Interest and rent on land	8	32	5	-	-	2	-	-	-
Interest	8	32	5	-	-	2	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 543 468</b>	<b>2 731 770</b>	<b>1 649 513</b>	<b>1 766 837</b>	<b>1 473 330</b>	<b>1 529 048</b>	<b>1 765 297</b>	<b>1 869 409</b>	<b>1 953 158</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
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	1 353 777	2 533 165	1 455 137	1 676 531	1 383 024	1 369 911	1 671 018	1 770 888	1 850 223
Households	189 691	198 605	194 376	90 306	90 306	159 137	94 279	98 521	102 935
Social benefits	189 127	197 986	193 772	90 306	90 306	158 803	94 279	98 521	102 935
Other transfers to households	564	619	604	-	-	334	-	-	-
<b>Payments for capital assets</b>	<b>16 682</b>	<b>3 453</b>	<b>1 230</b>	<b>5 047</b>	<b>1 682</b>	<b>1 682</b>	<b>2 376</b>	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 911	3 453	1 230	5 047	1 682	1 682	2 376	-	-
Transport equipment	3 852	483	-	4 093	1 682	1 682	1 422	-	-
Other machinery and equipment	59	2 970	1 230	954	-	-	954	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	12 771	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>45 377 936</b>	<b>47 615 123</b>	<b>47 366 520</b>	<b>45 877 836</b>	<b>48 648 985</b>	<b>49 325 434</b>	<b>48 194 444</b>	<b>49 990 795</b>	<b>52 125 846</b>

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		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>85 274</b>	<b>110 987</b>	<b>91 828</b>	<b>95 799</b>	<b>95 799</b>	<b>95 799</b>	<b>95 799</b>	<b>100 110</b>	<b>104 595</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
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	85 274	110 987	91 828	95 799	95 799	95 799	95 799	100 110	104 595
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>85 274</b>	<b>110 987</b>	<b>91 828</b>	<b>95 799</b>	<b>95 799</b>	<b>95 799</b>	<b>95 799</b>	<b>100 110</b>	<b>104 595</b>

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		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
<b>Current payments</b>	<b>1 165 218</b>	<b>1 197 328</b>	<b>1 287 728</b>	<b>1 249 858</b>	<b>1 402 293</b>	<b>1 391 444</b>	<b>1 430 909</b>	<b>1 489 066</b>	<b>1 574 931</b>
Compensation of employees	1 134 338	1 163 861	1 272 517	1 222 722	1 373 053	1 373 053	1 403 196	1 459 660	1 543 567
Salaries and wages	956 413	975 678	1 072 857	1 031 392	1 181 723	1 157 436	1 183 146	1 230 708	1 305 354
Social contributions	177 925	188 183	199 660	191 330	191 330	215 617	220 050	228 952	238 213
Goods and services	30 880	33 467	15 211	27 136	29 240	18 391	27 713	29 406	31 364
Administrative fees	835	113	212	299	299	357	624	630	637
Advertising	-	-	-	106	106	106	-	-	-
Minor assets	-	124	-	-	-	19	170	170	170
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	312	-	-	437	437	462	-	-	-
Communication (G&S)	126	118	138	22	22	141	193	194	195
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	6	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including gvt. motor transport)	-	-	-	6 644	6 644	-	7 596	7 938	8 294
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	7 660	-	-	1 813	1 813	918	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	11 058	20 994	9 156	5 445	6 521	6 521	5 871	6 861	8 087
Consumable supplies	347	9 889	3 147	54	54	4	56	59	62
Consumable: Stationery, printing and office supplies	1 586	-	-	401	401	401	401	401	401
Operating leases	76	28	-	253	253	253	60	60	60
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	8 173	1 754	2 335	4 104	5 132	4 222	5 217	5 276	5 337
Training and development	190	345	201	7 048	7 048	4 516	7 125	7 417	7 721
Operating payments	-	102	-	510	510	118	50	50	50
Venues and facilities	476	-	22	-	-	353	350	350	350
Rental and hiring	35	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>145 211</b>	<b>152 588</b>	<b>143 590</b>	<b>155 878</b>	<b>154 178</b>	<b>154 178</b>	<b>156 257</b>	<b>163 289</b>	<b>170 604</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
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	139 085	149 310	139 501	150 386	148 686	148 686	150 523	157 297	164 344
Households	6 126	3 278	4 089	5 492	5 492	5 492	5 734	5 992	6 260
Social benefits	6 126	3 278	4 089	5 492	5 492	5 492	5 734	5 992	6 260
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>11 829</b>	<b>21 504</b>	<b>31 563</b>	<b>15 000</b>	<b>-</b>	<b>150</b>	<b>15 000</b>	<b>15 675</b>	<b>16 377</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	11 829	21 504	31 563	15 000	-	150	15 000	15 675	16 377
Transport equipment	11 829	21 328	31 563	15 000	-	-	15 000	15 675	16 377
Other machinery and equipment	-	176	-	-	-	150	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>23 521</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 322 258</b>	<b>1 394 941</b>	<b>1 462 881</b>	<b>1 420 736</b>	<b>1 556 471</b>	<b>1 545 772</b>	<b>1 602 166</b>	<b>1 668 030</b>	<b>1 761 912</b>

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		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
<b>Current payments</b>	<b>1 344 338</b>	<b>1 328 248</b>	<b>1 387 776</b>	<b>1 381 382</b>	<b>1 355 224</b>	<b>1 397 146</b>	<b>1 430 018</b>	<b>1 487 966</b>	<b>1 554 270</b>
Compensation of employees	1 169 475	1 173 327	1 252 550	1 245 295	1 199 865	1 269 865	1 278 072	1 336 777	1 396 534
Salaries and wages	1 074 510	1 074 092	1 153 036	1 133 583	1 088 153	1 162 542	1 166 680	1 220 125	1 274 656
Social contributions	94 965	99 235	99 514	111 712	111 712	107 323	111 392	116 652	121 878
Goods and services	174 863	154 921	135 226	136 087	155 359	127 281	151 946	151 189	157 736
Administrative fees	85	21	15	142	142	33	148	154	161
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	426	-	475	496	518
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	4 664	182	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	14	6	2	22	22	108	23	24	25
Computer services	-	-	-	-	-	-	-	-	-
Cons. & prof serv: Business and advisory services	20 829	13 140	13 682	14 432	14 432	13 254	15 067	15 745	16 450
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	13 851	2 914	-	725	725	-	-	-	-
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	131 205	87 193	86 070	96 205	96 205	91 095	100 438	104 958	109 660
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	12 404	-	-	-	-	-	-	-
Consumable supplies	-	19 391	2 982	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	15 948	-	15 505	15 505	15 290	8 384	8 534
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 217	549	712	2 137	5 478	7 133	3 436	3 591	3 752
Training and development	6 633	14 639	15 633	22 424	22 424	-	17 069	17 837	18 636
Operating payments	29	-	-	-	-	153	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>409 473</b>	<b>518 660</b>	<b>590 006</b>	<b>548 476</b>	<b>584 993</b>	<b>570 595</b>	<b>575 060</b>	<b>638 551</b>	<b>712 355</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
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	408 575	517 351	588 852	547 049	583 566	569 168	573 570	636 994	710 728
Households	898	1 309	1 154	1 427	1 427	1 427	1 490	1 557	1 627
Social benefits	898	1 309	1 154	1 427	1 427	1 427	1 490	1 557	1 627
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>426</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	426	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	426	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>46 963</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 753 811</b>	<b>1 893 871</b>	<b>1 977 782</b>	<b>1 930 284</b>	<b>1 940 217</b>	<b>1 967 741</b>	<b>2 005 078</b>	<b>2 126 517</b>	<b>2 266 625</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
<b>Current payments</b>	<b>672 988</b>	<b>797 928</b>	<b>569 395</b>	<b>396 672</b>	<b>526 887</b>	<b>526 806</b>	<b>799 007</b>	<b>698 912</b>	<b>730 223</b>
Compensation of employees	32 809	32 884	30 747	34 351	34 351	34 351	38 469	43 621	45 575
Salaries and wages	29 203	29 100	26 971	30 551	30 551	30 254	34 471	39 064	40 814
Social contributions	3 606	3 784	3 776	3 800	3 800	4 097	3 998	4 557	4 761
Goods and services	640 179	765 044	538 648	362 321	492 536	492 455	760 538	655 291	684 648
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	258	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	126	81	139	-	140	140	150	150	157
Computer services	-	-	427	-	-	201	-	-	-
Cons. & prof serv: Business and advisory services	91 044	88 666	97 924	50 000	91 071	91 071	92 000	96 772	101 107
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	2 056	738	-	-	-	-	-	-	-
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	-	4	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	24 304	22 483	8 538	24 956	24 956	24 956	26 054	29 701	31 032
Consumable supplies	-	2	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	519 217	650 750	428 090	287 365	372 569	372 569	637 484	523 818	547 285
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 069	2 320	3 530	-	3 800	3 518	4 850	4 850	5 067
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	105	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>44</b>	<b>52</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
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	44	52	-	-	-	-	-	-	-
Social benefits	44	52	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>2 089 441</b>	<b>2 093 518</b>	<b>2 172 795</b>	<b>2 304 139</b>	<b>2 259 128</b>	<b>2 259 209</b>	<b>2 406 577</b>	<b>2 227 860</b>	<b>2 327 668</b>
Buildings and other fixed structures	2 085 716	2 093 174	2 172 612	2 304 139	2 259 128	2 259 128	2 406 577	2 227 860	2 327 668
Buildings	2 085 716	2 093 174	2 172 612	2 304 139	2 259 128	2 259 128	2 406 577	2 227 860	2 327 668
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 725	344	183	-	-	81	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	3 725	344	183	-	-	81	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>2 762 473</b>	<b>2 891 498</b>	<b>2 742 190</b>	<b>2 700 811</b>	<b>2 786 015</b>	<b>2 786 015</b>	<b>3 205 584</b>	<b>2 926 772</b>	<b>3 057 891</b>



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		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
<b>Current payments</b>	<b>1 542 703</b>	<b>1 424 421</b>	<b>2 770 051</b>	<b>3 048 489</b>	<b>3 121 419</b>	<b>3 114 858</b>	<b>3 135 246</b>	<b>1 712 513</b>	<b>1 789 234</b>
Compensation of employees	1 027 109	1 012 353	2 277 433	2 468 015	2 532 545	2 517 545	2 595 943	1 181 970	1 234 137
Salaries and wages	936 920	920 499	2 177 266	2 345 309	2 409 839	2 417 779	2 491 259	1 088 173	1 125 722
Social contributions	90 189	91 854	100 167	122 706	122 706	99 766	104 684	93 797	108 415
Goods and services	515 592	412 065	492 615	580 474	588 874	597 309	539 303	530 543	555 097
Administrative fees	3 765	219	2 646	2 356	2 356	2 699	3 093	2 946	2 988
Advertising	-	-	-	100	100	58	-	-	-
Minor assets	1 264	508	60	1 658	1 858	700	1 580	1 129	1 179
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	46 257	55 876	46 863	70 801	70 801	36 198	52 614	54 953	57 401
Communication (G&S)	2 879	2 921	3 450	21 847	21 847	4 553	13 928	3 550	3 709
Computer services	6 436	4 697	3 045	6 450	6 450	6 095	6 762	7 066	7 383
Cons. & prof serv: Business and advisory services	-	-	-	-	-	1 247	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	87	106	32 655	450	20 450	21 372	23 064	23 067	24 100
Agency and support / outsourced services	205	-	-	-	-	38 942	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including gvt. motor transport)	126	173	95	150	150	150	150	157	164
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	22	131	-	199	199	-	170	178	186
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	48	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	567	-	-	-	-	45	-	-	-
Inventory: Materials and supplies	-	13	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	197	20 725	169	-	-	247	56	59	2 062
Consumable supplies	453	18 743	5 368	518	518	363	116	121	126
Consumable: Stationery, printing and office supplies	5 969	7 111	4 414	10 752	10 752	5 609	7 042	7 447	7 779
Operating leases	2 650	2 974	3 255	3 601	3 601	2 666	3 258	3 427	3 580
Property payments	70 363	76 309	83 201	75 805	84 005	108 238	82 668	86 154	90 014
Transport provided: Departmental activity	1 302	59	111	-	-	1 017	1 219	1 219	1 219
Travel and subsistence	167 981	110 485	132 477	132 519	132 519	141 656	145 833	150 153	155 903
Training and development	861	1 689	-	59 282	59 282	47 659	18 000	-	-
Operating payments	196 686	107 465	159 395	189 066	169 066	170 326	172 500	181 432	189 484
Venues and facilities	3 676	1 861	15 386	2 920	2 920	2 864	3 250	3 395	3 546
Rental and hiring	3 798	-	25	2 000	2 000	4 605	4 000	4 090	4 274
Interest and rent on land	2	3	3	-	-	4	-	-	-
Interest	2	3	3	-	-	4	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>20 973</b>	<b>45 014</b>	<b>249 804</b>	<b>114 613</b>	<b>54 613</b>	<b>61 377</b>	<b>116 466</b>	<b>121 707</b>	<b>127 160</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	17 085	36 396	40 000	110 000	50 000	50 000	111 650	116 674	121 901
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	17 085	36 396	40 000	110 000	50 000	50 000	111 650	116 674	121 901
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	-	-	201 717	-	-	-	-	-	-
Households	3 888	8 618	8 087	4 613	4 613	11 377	4 816	5 033	5 259
Social benefits	3 757	8 618	8 087	4 613	4 613	11 377	4 816	5 033	5 259
Other transfers to households	131	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>724</b>	<b>2 019</b>	<b>977</b>	<b>603</b>	<b>903</b>	<b>700</b>	<b>227</b>	<b>222</b>	<b>232</b>
Buildings and other fixed structures	87	-	-	-	-	-	-	-	-
Buildings	87	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	637	2 019	977	603	903	700	227	222	232
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	637	2 019	977	603	903	700	227	222	232
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>62 826</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 564 400</b>	<b>1 534 280</b>	<b>3 020 832</b>	<b>3 163 705</b>	<b>3 176 935</b>	<b>3 176 935</b>	<b>3 251 939</b>	<b>1 834 442</b>	<b>1 916 626</b>

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

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
R thousand	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
<b>Current payments</b>	<b>2 120 064</b>	<b>2 387 548</b>	<b>2 463 737</b>	<b>2 495 752</b>	<b>2 652 081</b>	<b>2 651 931</b>	<b>2 843 860</b>	<b>2 915 958</b>	<b>3 062 701</b>
Compensation of employees	296 462	380 913	396 316	411 997	400 358	400 358	460 334	431 850	434 746
Salaries and wages	286 654	369 607	384 520	398 087	386 448	387 652	446 412	417 707	420 399
Social contributions	9 808	11 306	11 796	13 910	13 910	12 706	13 922	14 143	14 347
Goods and services	1 823 602	2 006 635	2 067 421	2 083 755	2 251 723	2 251 573	2 383 526	2 484 108	2 627 955
Administrative fees	5 400	584	2 246	2 424	2 424	3 208	3 371	3 371	3 371
Advertising	-	1 504	-	106	106	106	-	-	-
Minor assets	259	584	47	-	954	19	170	1 124	1 124
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	3 776	214	1 893	4 647	4 647	4 156	2 228	2 228	2 228
Communication (G&S)	202	201	291	12	12	160	185	185	185
Computer services	-	400	889	-	-	201	-	-	-
Cons. & prof serv: Business and advisory services	37 794	180	27 446	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	13 381	2 608	68	-	-	-	-	-	-
Agency and support / outsourced services	1 371 187	1 174 703	1 643 611	1 647 295	1 706 071	1 704 745	1 742 162	1 821 418	1 935 409
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including gvt. motor transport)	-	-	496	-	-	-	-	2 198	2 198
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	905	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	5 557	1 937	-	1 813	1 813	3 727	-	-	-
Inventory: Materials and supplies	-	-	283	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	106 272	99 790	78 951	87 466	88 542	89 654	88 680	96 581	104 429
Consumable supplies	15 560	100 115	11 947	5 383	5 383	5 383	5 383	5 383	5 383
Consumable: Stationery, printing and office supplies	1 261	916	48	1 127	1 127	2 706	1 127	1 127	1 127
Operating leases	133	101	407	798	798	810	605	605	605
Property payments	173 177	587 993	264 780	287 365	385 074	384 873	488 789	496 279	518 287
Transport provided: Departmental activity	1 165	-	111	-	-	1 800	1 219	1 219	1 219
Travel and subsistence	61 731	10 492	26 219	22 981	27 350	33 133	29 778	32 561	32 561
Training and development	19 757	17 034	1 064	17 284	22 368	12 000	11 747	11 747	11 747
Operating payments	3 885	6 374	5 443	3 377	3 377	2 674	4 127	4 127	4 127
Venues and facilities	2 205	-	1 181	1 677	1 677	2 218	3 955	3 955	3 955
Rental and hiring	900	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>100 479</b>	<b>186 597</b>	<b>246 157</b>	<b>171 545</b>	<b>206 362</b>	<b>247 105</b>	<b>178 823</b>	<b>224 484</b>	<b>279 737</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	100 479	186 545	246 157	171 545	206 362	247 105	178 823	224 484	279 737
Households	-	52	-	-	-	-	-	-	-
Social benefits	-	52	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>2 025 577</b>	<b>1 280 468</b>	<b>2 007 655</b>	<b>2 059 186</b>	<b>2 055 821</b>	<b>2 055 971</b>	<b>2 399 119</b>	<b>1 769 032</b>	<b>1 848 283</b>
Buildings and other fixed structures	2 018 600	1 276 852	2 006 550	2 054 139	2 054 139	2 054 139	2 396 728	1 769 032	1 848 283
Buildings	2 018 600	1 276 852	2 006 550	2 054 139	2 054 139	2 054 139	2 396 728	1 769 032	1 848 283
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 977	3 616	1 105	5 047	1 682	1 832	2 391	-	-
Transport equipment	4 785	483	-	4 093	1 682	1 682	1 422	-	-
Other machinery and equipment	2 192	3 133	1 105	954	-	150	969	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>4 246 120</b>	<b>3 854 613</b>	<b>4 717 549</b>	<b>4 726 483</b>	<b>4 914 264</b>	<b>4 955 007</b>	<b>5 421 802</b>	<b>4 909 474</b>	<b>5 190 721</b>

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		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
<b>Current payments</b>	<b>266 370</b>	<b>645 398</b>	<b>318 887</b>	<b>333 813</b>	<b>428 876</b>	<b>428 876</b>	<b>538 022</b>	<b>561 217</b>	<b>586 360</b>
Compensation of employees	31 591	30 893	30 624	34 351	34 351	34 351	38 469	43 621	45 575
Salaries and wages	28 042	27 109	26 848	30 551	30 551	30 259	34 471	39 064	40 814
Social contributions	3 549	3 784	3 776	3 800	3 800	4 092	3 998	4 557	4 761
Goods and services	234 779	614 505	288 263	299 462	394 525	394 525	499 553	517 596	540 785
Minor assets	259	-	-	-	-	-	-	-	-
Communication (G&S)	83	81	139	-	-	-	-	-	-
Computer services	-	-	1	-	-	201	-	-	-
Cons. & prof serv: Business and advisory services	37 794	-	27 446	-	-	-	-	-	-
Contractors	-	295	-	-	-	-	-	-	-
Inventory: Other supplies	21 318	23 816	8 315	24 956	24 956	24 956	26 054	29 701	31 032
Property payments	173 177	587 993	248 832	274 506	369 569	369 368	473 499	487 895	509 753
Travel and subsistence	2 043	2 320	3 530	-	-	-	-	-	-
Operating payments	105	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>52</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Households	-	52	-	-	-	-	-	-	-
Social benefits	-	52	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>2 020 792</b>	<b>1 277 196</b>	<b>2 006 727</b>	<b>2 054 139</b>	<b>2 054 139</b>	<b>2 054 139</b>	<b>2 396 728</b>	<b>1 769 032</b>	<b>1 848 283</b>
Buildings and other fixed structures	2 018 600	1 276 852	2 006 550	2 054 139	2 054 139	2 054 139	2 396 728	1 769 032	1 848 283
Buildings	2 018 600	1 276 852	2 006 550	2 054 139	2 054 139	2 054 139	2 396 728	1 769 032	1 848 283
Machinery and equipment	2 192	344	177	-	-	-	-	-	-
Other machinery and equipment	2 192	344	177	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>2 287 162</b>	<b>1 922 646</b>	<b>2 325 614</b>	<b>2 387 952</b>	<b>2 483 015</b>	<b>2 483 015</b>	<b>2 934 750</b>	<b>2 330 249</b>	<b>2 434 643</b>

Table 5.L : 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		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
<b>Current payments</b>	<b>1 624 595</b>	<b>1 570 540</b>	<b>1 930 434</b>	<b>1 947 730</b>	<b>2 005 009</b>	<b>2 005 009</b>	<b>2 086 383</b>	<b>2 168 791</b>	<b>2 282 782</b>
Compensation of employees	184 582	273 781	279 779	279 732	279 732	279 732	324 333	324 333	324 333
Salaries and wages	180 874	269 136	274 809	273 078	273 078	274 645	317 679	317 679	317 679
Social contributions	3 708	4 645	4 970	6 654	6 654	5 087	6 654	6 654	6 654
Goods and services	1 440 013	1 296 759	1 650 655	1 667 998	1 725 277	1 725 277	1 762 050	1 844 458	1 958 449
Administrative fees	928	173	145	-	-	149	-	-	-
Advertising	-	1 504	-	-	-	-	-	-	-
Minor assets	-	460	47	-	954	-	-	954	954
Catering: Departmental activities	16	-	31	1 069	1 069	1 069	1 069	1 069	1 069
Communication (G&S)	2	5	14	-	-	19	-	-	-
Computer services	-	400	888	-	-	-	-	-	-
Cons. & prof serv: Business and advisory services	-	180	-	-	-	-	-	-	-
Contractors	219	100	-	-	-	-	-	-	-
Agency and support / outsourced services	1 370 976	1 174 703	1 643 611	1 647 295	1 703 620	1 703 620	1 739 452	1 818 708	1 932 699
Fleet services (including gvt. motor transport)	-	-	496	-	-	-	-	2 198	2 198
Inventory: Clothing material and accessories	-	905	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	1 937	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	283	-	-	-	-	-	-
Inventory: Other supplies	22 160	3 514	1 635	9 432	9 432	9 225	9 432	9 432	9 432
Consumable supplies	14 970	93 264	146	5 383	5 383	5 383	5 383	5 383	5 383
Consumable: Stationery, printing and office supplies	-	873	-	545	545	2 124	545	545	545
Operating leases	57	66	407	545	545	557	545	545	545
Travel and subsistence	9 692	3 454	1 672	1 404	1 404	1 613	1 404	1 404	1 404
Training and development	17 373	14 018	-	-	-	-	-	-	-
Operating payments	3 024	1 203	1 280	2 220	2 220	1 413	2 220	2 220	2 220
Venues and facilities	499	-	-	105	105	105	2 000	2 000	2 000
Rental and hiring	97	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for capital assets</b>	<b>3 852</b>	<b>3 035</b>	<b>928</b>	<b>5 047</b>	<b>1 682</b>	<b>1 682</b>	<b>2 376</b>	<b>-</b>	<b>-</b>
Machinery and equipment	3 852	3 035	928	5 047	1 682	1 682	2 376	-	-
Transport equipment	3 852	483	-	4 093	1 682	1 682	1 422	-	-
Other machinery and equipment	-	2 552	928	954	-	-	954	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 628 447</b>	<b>1 573 575</b>	<b>1 931 362</b>	<b>1 952 777</b>	<b>2 006 691</b>	<b>2 006 691</b>	<b>2 088 759</b>	<b>2 168 791</b>	<b>2 282 782</b>

**Table 5.M : 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		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
<b>Current payments</b>	<b>72 570</b>	<b>47 429</b>	<b>61 450</b>	<b>61 183</b>	<b>61 183</b>	<b>61 183</b>	<b>62 895</b>	<b>65 678</b>	<b>68 620</b>
Compensation of employees	29 116	30 900	35 006	37 633	37 633	37 633	38 542	38 542	39 484
Salaries and wages	28 762	30 362	34 337	36 931	36 931	36 958	37 840	37 840	38 782
Social contributions	354	538	669	702	702	675	702	702	702
Goods and services	43 454	16 529	26 444	23 550	23 550	23 550	24 353	27 136	29 136
Administrative fees	2 922	16	1 507	1 376	1 376	1 811	2 004	2 004	2 004
Catering: Departmental activities	3 519	11	1 862	2 303	2 303	1 812	321	321	321
Communication (G&S)	-	-	7	12	12	12	15	15	15
Agency and support / outsourced services	205	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	55	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	8 400	-	-	-	-	-	-	2 000
Consumable supplies	270	1 600	4 122	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	47	-	40	40	40	40	40	40	40
Transport provided: Departmental activity	1 165	-	111	-	-	1 017	1 219	1 219	1 219
Travel and subsistence	31 844	131	14 719	13 282	13 282	17 090	19 021	21 804	21 804
Training and development	775	1 500	-	5 537	5 537	580	-	-	-
Operating payments	749	4 871	4 042	1 000	1 000	1 000	1 700	1 700	1 700
Venues and facilities	1 135	-	34	-	-	188	33	33	33
Rental and hiring	768	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	61	-	-	-	-	15	-	-
Machinery and equipment	-	61	-	-	-	-	15	-	-
Other machinery and equipment	-	61	-	-	-	-	15	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>72 570</b>	<b>47 490</b>	<b>61 450</b>	<b>61 183</b>	<b>61 183</b>	<b>61 183</b>	<b>62 910</b>	<b>65 678</b>	<b>68 620</b>

**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		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
<b>Current payments</b>	<b>67 200</b>	<b>60 652</b>	<b>67 856</b>	<b>70 244</b>	<b>70 244</b>	<b>70 244</b>	<b>70 193</b>	<b>73 457</b>	<b>76 748</b>
Compensation of employees	-	-	-	2 451	-	-	-	-	-
Salaries and wages	-	-	-	2 451	-	-	-	-	-
Goods and services	67 200	60 652	67 856	67 793	70 244	70 244	70 193	73 457	76 748
Administrative fees	948	301	386	891	891	891	891	891	891
Catering: Departmental activities	224	203	-	838	838	838	838	838	838
Contractors	-	-	68	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	2 451	1 125	2 710	2 710	2 710
Inventory: Learner and teacher support material	-	-	-	-	-	2 809	-	-	-
Inventory: Other supplies	51 736	54 781	59 845	47 633	47 633	48 952	47 323	50 587	53 878
Consumable supplies	-	-	1 556	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	116	43	8	141	141	141	141	141	141
Operating leases	-	7	-	-	-	-	-	-	-
Travel and subsistence	12 430	3 501	3 884	5 443	5 443	7 209	5 443	5 443	5 443
Training and development	1 609	1 516	863	11 118	11 118	5 707	11 118	11 118	11 118
Operating payments	7	300	121	157	157	217	157	157	157
Venues and facilities	130	-	1 125	1 572	1 572	1 572	1 572	1 572	1 572
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>67 200</b>	<b>60 652</b>	<b>67 856</b>	<b>70 244</b>	<b>70 244</b>	<b>70 244</b>	<b>70 193</b>	<b>73 457</b>	<b>76 748</b>

**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		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
<b>Current payments</b>	<b>30 441</b>	<b>22 975</b>	<b>28 543</b>	<b>30 508</b>	<b>30 508</b>	<b>30 508</b>	<b>31 796</b>	<b>-</b>	<b>-</b>
Compensation of employees	30 440	22 975	28 543	30 508	25 424	25 424	31 796	-	-
Salaries and wages	30 162	22 769	28 395	29 898	24 814	25 054	31 478	-	-
Social contributions	278	206	148	610	610	370	318	-	-
Goods and services	1	-	-	-	5 084	5 084	-	-	-
Travel and subsistence	1	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	5 084	5 084	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>30 441</b>	<b>22 975</b>	<b>28 543</b>	<b>30 508</b>	<b>30 508</b>	<b>30 508</b>	<b>31 796</b>	<b>-</b>	<b>-</b>

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		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
<b>Current payments</b>	<b>2 028</b>	<b>2 182</b>	<b>2 110</b>	<b>2 193</b>	<b>2 193</b>	<b>2 193</b>	<b>1 985</b>	-	-
Compensation of employees	2 025	2 166	2 107	2 193	2 193	2 193	1 985	-	-
Salaries and wages	2 002	2 130	2 089	2 149	2 149	2 164	1 965	-	-
Social contributions	23	36	18	44	44	29	20	-	-
Goods and services	3	16	3	-	-	-	-	-	-
Communication (G&S)	1	4	2	-	-	-	-	-	-
Travel and subsistence	2	12	1	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>2 028</b>	<b>2 182</b>	<b>2 110</b>	<b>2 193</b>	<b>2 193</b>	<b>2 193</b>	<b>1 985</b>	-	-

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		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
<b>Current payments</b>	<b>41 304</b>	<b>32 824</b>	<b>32 576</b>	<b>34 423</b>	<b>34 423</b>	<b>34 273</b>	<b>34 534</b>	<b>35 524</b>	<b>36 750</b>
Compensation of employees	16 314	16 863	17 629	22 330	20 226	20 226	22 447	22 447	22 447
Salaries and wages	14 418	14 766	15 414	20 230	18 126	17 773	20 217	20 217	20 217
Social contributions	1 896	2 097	2 215	2 100	2 100	2 453	2 230	2 230	2 230
Goods and services	24 990	15 961	14 947	12 093	14 197	14 047	12 087	13 077	14 303
Administrative fees	602	94	208	157	157	357	476	476	476
Advertising	-	-	-	106	106	106	-	-	-
Minor assets	-	124	-	-	-	19	170	170	170
Catering: Departmental activities	17	-	-	437	437	437	-	-	-
Communication (G&S)	116	111	129	-	-	129	170	170	170
Agency and support / outsourced services	6	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	5 502	-	-	1 813	1 813	918	-	-	-
Inventory: Other supplies	11 058	9 279	9 156	5 445	6 521	6 521	5 871	6 861	8 087
Consumable supplies	320	5 251	3 141	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	1 098	-	-	401	401	401	401	401	401
Operating leases	76	28	-	253	253	253	60	60	60
Travel and subsistence	5 719	1 074	2 090	2 852	3 880	3 880	3 910	3 910	3 910
Training and development	-	-	201	629	629	629	629	629	629
Operating payments	-	-	-	-	-	44	50	50	50
Venues and facilities	441	-	22	-	-	353	350	350	350
Rental and hiring	35	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	<b>933</b>	<b>176</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>150</b>	<b>-</b>	<b>-</b>	<b>-</b>
Machinery and equipment	933	176	-	-	-	150	-	-	-
Transport equipment	933	-	-	-	-	-	-	-	-
Other machinery and equipment	-	176	-	-	-	150	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>42 237</b>	<b>33 000</b>	<b>32 576</b>	<b>34 423</b>	<b>34 423</b>	<b>34 423</b>	<b>34 534</b>	<b>35 524</b>	<b>36 750</b>

Table 5.R : Payments and estimates by economic classification: Early Childhood Development Grant (Prog 5: ECD)

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
<b>Current payments</b>	<b>15 556</b>	<b>5 548</b>	<b>21 881</b>	<b>15 658</b>	<b>19 645</b>	<b>19 645</b>	<b>18 052</b>	<b>11 291</b>	<b>11 441</b>
Compensation of employees	2 394	3 335	2 628	2 799	799	799	2 762	2 907	2 907
Salaries and wages	2 394	3 335	2 628	2 799	799	799	2 762	2 907	2 907
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	13 162	2 213	19 253	12 859	18 846	18 846	15 290	8 384	8 534
Contractors	13 162	2 213	-	-	-	-	-	-	-
Consumable supplies	-	-	2 982	-	-	-	-	-	-
Property payments	-	-	15 948	12 859	15 505	15 505	15 290	8 384	8 534
Travel and subsistence	-	-	323	-	3 341	3 341	-	-	-
Transfers and subsidies	<b>100 479</b>	<b>186 545</b>	<b>246 157</b>	<b>171 545</b>	<b>206 362</b>	<b>247 105</b>	<b>178 823</b>	<b>224 484</b>	<b>279 737</b>
Non-profit institutions	100 479	186 545	246 157	171 545	206 362	247 105	178 823	224 484	279 737
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>116 035</b>	<b>192 093</b>	<b>268 038</b>	<b>187 203</b>	<b>226 007</b>	<b>266 750</b>	<b>196 875</b>	<b>235 775</b>	<b>291 178</b>