

VOTE 5

Education

Operational budget	R57 478 810 205
MEC remuneration	R 1 977 795
Total amount to be appropriated	R57 480 788 000
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
- National Education Policy Act, No. 27 of 1996
- South African Schools Act (SASA), No. 84 of 1996
- Employment of Educators Act, No. 76 of 1998
- South African Council for Educators (SACE) Act, No. 31 of 2000
- South African Qualifications Authority Act, No. 58 of 1995
- National Policy on HIV and AIDS for Learners and Educators in Public Schools and Students and Educators in FET Institutions, 1999
- Education White Paper 5 on Early Childhood Development, 2000
- Basic Education Laws Amendment Bill
- Education White Paper 6 on Inclusive Education, 2001
- Curriculum and Assessment Policy Statement
- Labour Relations Act, No. 66 of 1995
- Employment Equity Act, No. 55 of 1998
- Public Finance Management Act, No. 1 of 1999, as amended and Treasury Regulations
- KZN Provincial SCM Policy Framework of 2006
- Preferential Procurement Policy Framework Act, No. 5 of 2000
- Promotion of Access to Information Act, No. 2 of 2000
- Annual Division of Revenue Act

2. Review of the 2021/22 financial year

Budget pressures

In 2021/22, the department continued to face budget pressures due to 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. These budget cuts were exacerbated by the effects of the Covid-19 pandemic and related requirements to adhere to health regulations at school and office level. The department thus kept their focus on managing the Personnel Provisioning Norm (PPN) in schools, while office-based critical posts could not be filled. The department focused on a risk-adjusted approach when schools were permitted to resume and this included trimming and re-organising the curriculum. This was an interim deviation from the original curriculum. The department utilised its budget through reprioritisation to respond to priorities and to ensure that schools were operational and functional with emphasis on adhering to the Covid-19 health and safety protocols, including provision of screeners for daily screening and continuous sanitising of offices and schools, purchasing of PPE for office-based and

school-based officials and learners. The department was allocated additional funding in-year to repair school infrastructure damaged in the July 2021 unrests.

The 2021/22 MTEF budget cuts effectively meant that the “vacancy” budget was vastly reduced as it was channelled toward the Covid-19 response. There was significant interaction at a political and technical level between the department and Provincial Treasury and additional funds were allocated in-year to ease the pressure.

In line with the turnaround strategy to remain within budget, the department utilised some of the surplus educators to fill vacancies. The department indicated that, when the national lockdown was eased to Level 2, most educators who had applied for concession due to comorbidities, returned to work. This was also attributed to most educators and officials having received the vaccination in 2021. In January 2022, the department had 1 896 surplus educators to be placed as a result of a new PPN for 2022. The decrease in surplus educators was a result of the decrease in learner enrolment as reported on the 10th day of the new school calendar. There were 792 surplus educators who were placed and 1 104 still remain unplaced. 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 transformation of the schooling system

The department reports that the baseline of non-viable schools in 2021/22 was 246, of which 211 were identified for merger and closure and 35 schools were identified for alternative use by the department. All 246 schools identified in the five-year plan (2019 – 2024) were below the acceptable learner enrolment norm of 135 and less, in primary schools, and 200 and less, in secondary schools. There are 29 schools which completed the process of closure and merger and are ready to be gazetted for closure and merger pending the approval by the MEC for Education after ensuring that all due processes were followed in line with SASA. Noting that the process of transformation of the schooling system involves movement of learners between schools, learner transport is also an important factor that has to be considered. Therefore, the department will prioritise schools that do not require learner transport for gazetting in 2022/23.

Curriculum and assessment

The matric class of 2021 experienced a number of challenges due to the effects of Covid-19. This class lost many days of teaching, learning and assessment in their Grade 11 year in 2020, as well as their Grade 12 year in 2021. The Grade 12 year in 2021 only started in February as schools were still closed in January due to the second wave. In July, the second term was disrupted by the third wave and the July 2021 unrests, hence schools had to close earlier than expected and also opened later. This caused disruptions to both teaching, learning and assessment as the second term assessment programme had to move to August leaving a very limited time to prepare for the trial exams in September.

Implementation of the 2021 provincial academic improvement plan

The matric class of 2021 was assisted through interventions during the national lockdown. Radio, online lessons and recorded lessons were used but, as some learners are from disadvantaged communities, they were not able to benefit from the online programmes because of a digital divide. The matric class of 2021 was unable to use the Easter holidays and June holidays as part of the matric intervention programme because of the national lockdown restrictions on gatherings.

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 (FAL) reading. This programme is for 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.

Early Childhood Development (ECD)

Provision was made for the training of Grade R educators and payment of stipends for Grade R practitioners in community-based centres and public ordinary schools with Grade R classes, as well as the provision of core material.

During the State of the Nation Address (SONA) in February 2019, his Excellency, the President of the Republic of South Africa, announced that the country would proceed towards two years of compulsory pre-school for all children 0 – 4 years before they enter Grade 1. The President also re-iterated that the responsibility of ECD centres would be migrated from the Department of Social Development (DSD) to the Department of Basic Education (DBE). In this regard, the shifting of policy and programmes from DSD to DOE meant that the two departments had to work on a plan for the migration of the ECD function for the pre-Grade R group of learners effective from 01 April 2022.

The departments held consultative meetings to unpack the mandate, as well as to implement the process of shifting the ECD function. The meetings were attended by the legal representatives of both departments and various workstream committees were formed. The issues discussed included a diagnostic report, progress on the function shift and stakeholder engagement with various NPOs. The national and provincial proclamations and their implications were discussed and the Provincial Micro Organisation Government (PMOG) was signed by both Members of the Executive Council and HODs in August 2021. The addendum to the initial figures provided for *Compensation of employees* was signed in December 2021. The national proclamation was signed by the President on 27 June 2021, and published in Government Gazette number 44 787 on 30 June 2021.

Analysis of the 2021 NSC results

A total number of 204 517 candidates registered to write the 2021 National Senior Certificate (NSC) examination in the province. The examinations commenced on 27 October 2021 and were concluded on 07 December 2021. The marking of the examination papers commenced on 10 December and concluded on 19 December 2021. The matric results were released on 21 January 2022, and the province attained a 76.8 per cent pass rate, which is a marginal decline of 0.8 per cent from the 77.6 per cent attained in 2020. This matric class had to contend with two full years of Covid-19 disruptions and was forced to cancel annual winter classes due to the third wave of the pandemic, as well as the July 2021 unrests, as mentioned. A total of 9 102 examination markers, 218 administrative personnel and 1 898 examination assistants were appointed in various marking centres. In conforming with Covid-19 regulations, an additional 31 compliance officers were appointed at these marking centres. Central stores provided sufficient hand sanitising liquid and spray bottles for all officials in the marking centres. 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, hire additional vehicles, purchase PPE, among others. These additional spaces were required in response to Covid-19 regulations.

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 991 bursary holders in the programme who are due for placement in schools.

Teacher development and support: Teacher development was also affected by Covid-19 because of restrictions on large gatherings. However, just-in-time content and methodology training was conducted for 8 750 Grade 10 – 12 educators in 12 gateway subjects for more effective teaching to improve NSC results. There were 236 technical subject educators who were capacitated through a five-day intensive practical training session at the Amajuba TVET College. Content and methodology training to improve learning outcomes was conducted for 26 272 languages/literacy and Mathematics/numeracy educators from both the Further Education and Training phase, as well as the General Education and Training phase educators, etc.

Coding and robotics was piloted in the Amajuba, uThukela, Zululand, uMkhanyakude, King Cetshwayo and Pinetown Districts. There were 306 foundation phase and Grade 7 educators, as well as 304 Grade 4 – 6 and Grade 8 educators who were orientated on the coding and robotics (curriculum policy statement (CAPS) policy. The department provided R6 million for resourcing 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 2021/22, 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 2021/22, 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. Before transferring funds to schools for school-based procurement, due diligence was conducted to ensure value for money, transparency and prudence.

In managing central procurement deliveries to schools, toward readiness for the first day of the 2021 academic year, the department gave priority to LTSM of a consumable nature, as replenishment is required on an annual basis. In this regard, 100 per cent delivery of stationery to all schools was achieved. The department was able to deliver 99 per cent of textbooks to schools on time. The undelivered 1 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 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 which were 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 2021, there were 5 455 schools that participated in the NSNP, with 2 487 301 learners targeted to benefit from nutritious meals. In 2021/22, the programme resumed its nutrition education activities which could not be performed in 2020 due to the national lockdown. There was an additional need to promote and enforce good hygiene practices in food preparation centres and feeding points. There was a need to procure additional utensils for schools. The activities performed during the year under review included the training of the volunteer food handlers in collaboration with Fuze Institute, processing applications for the Best Practice Awards for schools and districts, monitoring the implementation of the programme, conducting the annual evaluation with DBE, as well as the celebration of the National Nutrition Week (NNW) in October 2021.

The approval to advertise the NSNP tenders was granted and, in the fourth quarter, the tenders will be advertised with a view to ensure 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 with regard to increasing the maintenance budget allocation to

30 per cent. With regard to the maintenance of ablution facilities, R76.371 million was allocated in 2021/22. These funds were utilised to repair and maintain ablution facilities in 48 schools. Of these, 31 were completed, four are currently under construction and seven are at design development stage. The department initially identified 1 377 schools with pit latrines that needed to be replaced with better ablution facilities. These are ongoing projects of which 776 schools were completed in 2021 where pit latrines were eradicated, 441 schools are under construction whereas 108 schools are at design development stage.

The department's infrastructure budget was over-stretched and this was impacted by the requirement to meet Covid-19 regulations and related commitments that could not be honoured in 2020/21. Furthermore, there were 144 schools which were vandalised during the July 2021 unrests, where the department had to provide alternative learning spaces to ensure that conducive teaching and learning could continue. The department's infrastructure budget was further impacted by natural disasters that damaged schools. A total of 244 schools were recorded to have been damaged by storms during December 2021 to January 2022. The rehabilitation of these storm damaged schools is estimated to cost R262 million. The schools were provided with mobile classrooms in the interim at a total cost of R89 million. There were 392 mobile classrooms which were provided to schools. The 244 storm damaged schools add to the already existing database of 800 storm damaged schools from previous financial years.

In order to ensure that there is adequate technical and engineering capacity, the department recruited 71 technical personnel out of the approved 74 posts as part of the Infrastructure Delivery Management System (IDMS) for improving infrastructure planning and design, provision of adequate reporting as required in terms of the Framework for Infrastructure Delivery and Procurement Management (FIDPM) and the EIG Framework, attending to problematic projects, monitoring and evaluation, and quality of completed work to ensure value for money. The outstanding three posts include a Chief Quantity Surveyor, Electrical Engineer and Works Inspector who are anticipated to start by the end of the fourth quarter as interviews were undertaken in the third quarter.

Repairs and renovation: The department continued to ensure conducive and safe learning spaces through undertaking repairs and renovation to existing school infrastructure, such as repairs to roof leaks, replacing broken windows, repairs to storm water drainage, wall painting, etc. The department implemented a number of projects some of which reached practical completion in 2021/22, such as Dr. Macken Mistry Primary School in the Pinetown District, Celimfundo Primary School in the uMzinyathi District, Inkosenhle Primary School in the uMkhanyakude District, Vuthela Primary School in the Zululand District, among others.

New infrastructure assets: As part of ensuring that a conducive environment is created for teaching and learning, as well as providing additional learning spaces, the department completed four new schools as at the end of December 2021. These included Cosmo Primary School in the uMgungundlovu District, Siphumelele Secondary School in the King Cetshwayo District, Bloemfontein Primary School in the Harry Gwala District, Ulovu Secondary School in the uMlazi District, Sokheni Secondary School and Sinothando Secondary School in the uMzinyathi District, Vezukusa Primary School in the uMkhanyakude District.

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 Inanda Learners with Special Education Needs (LSEN) school (90 per cent complete) in the Pinetown District, the Open Gate Special School (70 per cent complete) in the uMgungundlovu District, and the YWCA Special School in the Amajuba District (55 per cent complete).

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 687 869 girl learners to benefit from the programme in 2021/22 with an allocation of R50.843 million. The department continued with the delivery model which is informed by requests received from schools before orders were made. Sanitary

towels were procured through a transversal contract on 11 October 2021, and orders were issued for the supply, storage and distribution of sanitary pads to schools. The service provider commenced with delivery to schools on 26 November 2021 and this is currently in progress. It is planned that, by the end of 2021/22, the entire stock would have been delivered and the full allocation will be spent. 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 2022/23 financial year

Section 3 looks at the key focus areas of 2022/23 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 more pressures over the 2022/23 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 5 807 public ordinary schools with 2 657 055 learners, 75 public special schools where the number of learners is yet to be finalised, as well as 131 independent schools with 32 153 learners.

ICT upgrade/modernisation project: In 2022/23 and 2023/24, the department undertook internal reprioritisation to provide for the upgrade of ICT infrastructure and to purchase IT-related equipment such as hardware (desktop, laptops, tablets, network infrastructure, and storage rooms or safes in schools), and to upgrade servers and datalines. The department is targeting to resource 54 schools with ICT equipment (both primary and high schools). It has been established that the delays in processing documents due to manual operations has, over time, resulted in serious financial losses. Two software systems are planned to be introduced in 2022/23, 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, whose aim is to be alert on the important occurrences within each school on a daily basis. The e-submission system is aimed at eliminating delays in performing functions like teacher appointments, terminations, leave submissions, etc. These delays have 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.

The transformation of the schooling system

In 2022, districts identified 80 Section 14 schools, which are no longer functional and the department will gazette these schools and remove them from the register of the department. All these schools identified were closed by landowners, some were destroyed with no learners, educators, staff, furniture and infrastructure left on site. As mentioned, the process of transformation of the schooling system involves movement of learners between schools, learner transport is also an important factor that has to be considered.

Norms and standards: The department indicated that, due to the budget cuts made in the previous budget process (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 2022/23, while the recommended national funding norm is R1 610 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 R807 and R279, respectively. The department indicated that a shortfall of R1.475 billion exists to address the funding gap and to meet the national target. The department will continue to implement the recommendations from DBE towards strengthening the rationalisation team in order to reduce small and non-viable schools, to assist the department to realise savings.

Learner Teacher Support Material: The 2022 distribution of LTSM for schools which undertake procurement through the department was undertaken, with 100 per cent of stationery and 91 per cent of textbooks procured by the beginning of the 2022 school year, as mentioned. The department will commence planning for the 2023 school year in August 2022 to determine the requirements for various schools based on in-year school surveys to determine the learner numbers for the 2023 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. Circuit managers and subject advisors will ensure that, in addition to subject and school improvement plans, all schools develop curriculum recovery plans in all grades and subjects to address the impact of rotational timetabling (implemented in Grades R to 11 by all schools as a result of Covid-19). 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: As previously mentioned, with effect from 01 April 2022, the ECD function moves from DSD to DOE. The department has made significant strides in preparing for the migration of the ECD function from DSD. The PMOG and related addendums were signed by both MECs and HODs, and this function shift sees 70 officials moving from one department to the other while the transfers to NPOs responsible for ECD will now be undertaken by DOE. Historic figures were restated and the detailed budget for the MTEF is provided at programme level. Site verification of infrastructure was undertaken jointly by the two departments for the 44 government owned ECD centres that will be transferred. The business plan for 2022/23 with 17 new infrastructure projects to be implemented has been submitted to National DSD for approval. With this in place, the finalisation of fund transfers, budget structures and allocations is in progress to meet the deadline of 01 April 2022.

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, especially with the risks associated with Covid-19, 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 2022, the province will have 248 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 200 officials, 2 000 foundation phase and Grade 7 educators, as well as 260 Grade 9 educators on coding and robotics. Over and above orientation, the teachers will also require 160 hours of content training through Higher Education Institutions (HEIs).

Early Grade Reading (EGR) 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 VVOB, a non-profit organisation which focusses on teacher

development educational resources. Reading promotion will also be done through the development of EGR online course materials for Grades 1 – 3 educators. This development of induction and online material will be undertaken in 2022/23.

National School Nutrition Programme

The NSNP grant allocation for 2022/23 amounts to R1.952 billion. A once-off additional allocation of R59 million was granted to the province in order to provide for the budget shortfall for school feeding, administration, kitchen facilities and nutrition education. All 2 487 301 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 limitation of financial resources caused by the escalating food prices has resulted in the food supply allocation being reduced by 5 per cent or more in each school to remain within budget. The 5 per cent decrease will not have a negative impact on the feeding provided for learners considering that the per learner quantities captured in the menu are raw quantities and generally cooked portions are much larger than the raw quantities to be delivered to schools. The escalation in food prices is a cause for concern as this affects the adequacy of the budget to meet the increasing number of schools participating in the programme. The department will continue to prioritise the mitigation of the spread of Covid-19 in food preparation areas, by providing PPE to all food handlers and officials monitoring the implementation of the programme.

Infrastructure planning and delivery management

School infrastructure: The department aims to complete five new and replacement schools in 2022/23. 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 aims to finalise the contractual processes and the commencement of construction work for the School of Autism (Acton Road) in the uMlazi District. The project was stopped by a litigation process due to another school operating on the same site. The project is earmarked to re-commence when the legal matter is resolved. The implementation of the Agricultural School of Excellence in the uMgungundlovu District was also stopped due to objections relating to the appointed consultants, however, the department is closely monitoring the issue. The Maritime School in uMlazi District is progressing well on site and handover to the contractor is anticipated for the first quarter of 2022/23. Furthermore, the department plans to continue with the implementation of priority programmes including the installation of boreholes in 1 158 schools and the repair and rehabilitation of 189 storm damaged schools. The department further aims to implement various ECD infrastructure projects, such as the uMkhanyakude and uMgungundlovu ECD farm centre intervention projects, uMsinga Inkululeko ECD, among others.

4. Reprioritisation

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

- Programme 1: Administration was increased by a net amount of R353.315 million in 2022/23 and reduced by net amount of R12.424 million in 2023/24 as follows:
 - The increase in 2022/23 was undertaken to align the various HRD budgets to ensure that the department complies with the requirement to budget one per cent of the salaries and wages bill towards training in line with the skills development levy requirements. The funds are also to provide for bursaries for employees, travel and subsistence costs, SITA datalines for the department's modernisation of information systems and supporting ICT infrastructure project, maintenance and repair of administration buildings, property payments for domestic accounts, security and cleaning services in districts and head office, as well as operating leases for office buildings in districts and head office which was under-budgeted for against *Goods and services*. These funds were moved from Programme 2: Public Ordinary School Education, Programme 3: Independent School Subsidies, Programme 4: Public Special School Education, Programme 5: Early Childhood Development and Programme 6: Infrastructure Development. There is also an increase against *Machinery and equipment* in 2022/23 and this provides for the department's modernisation of information systems (for purchase of IT hardware and software to assist in learner and school administration data capturing and reporting) and supporting existing ICT

infrastructure. *Buildings and other fixed structures* was increased to cater for the rehabilitation of administration buildings which was previously budgeted for in Programme 6. This movement was due to an internal decision that was taken to budget for maintenance and repairs of administration buildings under the responsibility of the Facilities Management and Auxillary Services directorate, since facilities management is budgeted for against the sub-programme: Corporate Services.

- o Reprioritisation was also undertaken between economic categories within the programme from *Compensation of employees* to cater for under-budgeted property payments, claims against the state, as well as stipends for bursaries for non-employees under *Transfers and subsidies to: Households*. In 2023/24, *Machinery and equipment* was reduced against the provision made for the purchase of vehicles and the funds were moved towards *Goods and services* to provide for communication costs in respect of landlines for Telkom accounts, as well as data and airtime for remote working as these were under-budgeted for. *Software and other intangible assets* was reduced by R241 000 and R7 000 in 2022/23 and 2023/24, respectively, towards *Machinery and equipment* for the procurement of tools of trade such as computer desktops and laptops that was under-budgeted for.
- o Offsetting the increase was the net reduction in 2023/24 largely against *Compensation of employees* towards the shortfall in Programme 2 against the same economic category. A decision was taken to prioritise the filling of educator posts and therefore funds are moved from the administration personnel budget.
- Programme 2 was increased by net amounts of R137.612 million and R278.294 million in 2022/23 and 2023/24, respectively, with these funds moved from various programmes. This was mainly to offset pressures from the 2021/22 MTEF baseline budget cuts which were implemented largely against *Compensation of employees*. It should be noted that this reprioritisation partly offsets the pressures resulting from the budget cuts, where previously 6 114 posts were rendered unaffordable. This reprioritisation, together with the additional funds received from National Treasury over the 2022/23 MTEF (discussed under Section 8.2) should vastly improve the department's ability to fill posts and an analysis in this regard is currently being undertaken by the department. There was also reprioritisation from *Goods and services* against training and development to ensure that the HRD budget in Programme 1 is at one per cent of the salaries and wages' bill in line with the skills development levy requirements. This reduction was offset by reprioritisation from Programmes 3, 4, 5 and 7 towards operating leases for hire of chemical toilets in response to Covid-19, inventory: other supplies, as well as consumables and supplies for the purchase of PPE for schools.
- Programme 3 was reduced by R4.598 million and R9.016 million in 2022/23 and 2023/24, respectively. Due to budget pressures within the Vote, a decision was taken to pause the inflationary increase for transfers to independent schools. This was used to provide for the budget shortfall against various *Goods and services* items which were under-budgeted for in Programme 2, as explained.
- Programme 4 was reduced by R42.272 million and R49.810 million in 2022/23 and 2023/24, respectively. This was mainly reduced against *Compensation of employees* to offset pressures from the 2021/22 MTEF baseline budget cuts and moved to Programme 2. It is noted that the reprioritisation will result in the non-filling of posts, and also the unaffordability of some posts over the MTEF though the additional funding received from National Treasury over the 2022/23 MTEF (discussed in Section 8.2) should mitigate this. Further reductions were applied to *Goods and services* against training and development towards Programmes 1 and 2 to provide for operating leases and inventory other supplies, as explained. Within the programme, funds were reduced from inventory: LTSM and redirected to *Transfers and subsidies to: Non-profit institutions* so that the Braille requirements could be incorporated into the resource targeting list model for transfers to schools. There was further reprioritisation undertaken within the programme, with a reduction in *Machinery and equipment* in respect of the procurement of buses in special schools towards *Goods and services* for the maintenance costs of the existing buses. It should be noted that this budget reduction was marginal and funds remain for the purchase of more buses over the MTEF.
- Programme 5 was reduced by R154.288 million and R161.018 million in 2022/23 and 2023/24, respectively. As mentioned, this was mainly reduced against *Compensation of employees* to offset

pressures from the 2021/22 MTEF baseline budget cuts in Programme 2. 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 *Compensation of employees*, the department does not have sufficient budget for carry-through costs to implement this translation. Therefore the funds were utilised to offset pressures in Programme 2. There was also reprioritisation from *Goods and services* against training and development towards Programmes 1 and 2 to adequately provide for operating leases and consumables and supplies, as mentioned.

- Programme 6 was reduced by R247.179 million in 2022/23, 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), upgrade of servers and datalines, as well as the rehabilitation of administrative buildings under Programme 1. Reprioritisation was also undertaken within the programme between economic categories to adequately provide for management agent fees from *Buildings and other fixed structures* to *Goods and services*.
- Programme 7 was reduced by R42.590 million and R46.026 million in 2022/23 and 2023/24, respectively. As mentioned, this was mainly reduced against *Compensation of employees*. This will largely affect the filling of posts which will remain at the current level in order to offset pressures from the baseline budget cuts in Programme 2. Also, funds were moved from *Transfers and subsidies to: Departmental agencies and accounts* which caters for the payment to the Education and Training Development Practice (ETDP) SETA and these funds were moved to Programme 2 to adequately provide for operating leases and inventory: other supplies, as mentioned.

5. Procurement

The department will continue to implement government policies on procurement in order to maximise the current budget allocation. The procurement plan will be monitored throughout the year to ensure that procurement of *Goods and services* is in line with planned activities. The major procurement to be undertaken continues to include LTSM top-up for non-S21 schools and some S21 schools that opt to utilise 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.

6. Alignment of the budget to the NDP and MTSF

Chapter 9 of the NDP, which deals with the sections on ECD and basic education, are of direct relevance to the basic education sector. The section on ECD stresses the need to deal with the very basics of early childhood development. In South Africa, 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 (page 299). The ECD centres are expected to provide not just education, but a range of support, including nutrition.

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

- Outcome 1 – Sub-outcome 1: Improved quality of teaching and learning through development, supply and effective utilisation of teachers.
- Outcome 2: 10-year-old learners enrolled in publicly funded schools read for meaning.
- Outcome 4: Youth leaving the schooling system more prepared to contribute to 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 (CEM), such as improving the quality of Grade R programmes with a focus on literacy and numeracy, especially reading, as well as teacher development and improve school infrastructure. Also, the implementation of the three stream model (Academic, Technical Vocational and Technical Occupational) will continue to be a focus area. The department's 2022/23 budget is aligned to the provincial priorities outlined in the Provincial Growth and Development Strategy with alignment with the relevant outcomes, such as the skilled and competent learners prepared for socio-economic emancipation, youth better prepared for further learning and world of work, etc.

7. Receipts and financing

7.1 Summary of receipts and financing

Table 5.1 shows the sources of funding for Vote 5: Education from 2018/19 to 2024/25. 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.

Note that there is a function shift over the 2022/23 MTEF, with the ECD function moved from DSD to DOE with effect from 1 April 2022 in line with the President's February 2019 SONA pronouncement in this regard. Historical figures have been restated.

Table 5.1 : Summary of receipts and financing

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Equitable share	47 358 648	50 332 693	52 446 908	49 039 412	52 175 206	52 175 206	52 754 305	52 921 342	53 750 859
Conditional grants	3 837 191	4 210 402	4 079 043	4 144 628	4 144 628	4 144 628	4 726 483	4 873 298	4 751 353
Education Infrastructure grant (EIG)	2 016 435	2 287 162	1 912 594	2 120 492	2 120 492	2 120 492	2 387 952	2 555 766	2 330 249
HIV and AIDS (Life-Skills Education) grant	58 922	62 155	47 362	61 450	61 450	61 450	61 183	62 910	65 678
National School Nutrition Programme (NSNP) grant	1 534 878	1 621 291	1 717 512	1 831 602	1 831 602	1 831 602	1 952 777	1 967 842	2 056 217
Maths, Science and Technology (MST) grant	61 203	64 638	60 632	67 855	67 855	67 855	70 244	70 193	73 457
Learners with Profound Intellectual Disabilities grant	27 230	32 279	32 586	32 576	32 576	32 576	34 423	34 534	35 524
Social Sector EPWP Incentive Grant for Provinces	27 004	24 814	22 842	28 543	28 543	28 543	30 508	-	-
EPWP Integrated Grant for Provinces	2 000	2 028	2 180	2 110	2 110	2 110	2 193	-	-
Early Childhood Development (ECD) grant	109 519	116 035	283 335	-	-	-	187 203	182 053	190 228
Total receipts	51 195 839	54 543 095	56 525 951	53 184 040	56 319 834	56 319 834	57 480 788	57 794 640	58 502 212
Total payments	50 776 516	54 835 076	57 380 845	53 184 040	57 433 185	58 803 503	57 480 788	57 794 640	58 502 212
Surplus/(Deficit) before financing	419 323	(291 981)	(854 894)	-	(1 113 351)	(2 483 669)	-	-	-
Financing									
of which									
Provincial roll-overs	136 585	25 646	9 734	-	153 674	153 674	-	-	-
Provincial cash resources	83 800	41 191	1 100 000	-	959 677	959 677	-	-	-
Surplus/(Deficit) after financing	639 708	(225 144)	254 840	-	-	(1 370 318)	-	-	-

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

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

- *Software and other intangible assets* was under-spent mainly relating to over-budgeted costs in respect of software for technical equipment such as Mathematical problem-solving software, tutorial software, graphic software, etc.

In 2019/20, the department received a provincial roll-over of R25.646 million to fund commitments for various conditional grants (MST grant, NSNP grant, LPID grant, etc.) which were under-spent in 2018/19. The department received additional funding of R41.191 million from provincial cash resources related to school security to provide for school safety volunteers in view of violence and criminal activities taking place in schools. The department over-spent in 2019/20 by R225.144 million, mainly due to the following:

- *Goods and services* was over-spent ascribed to higher than budgeted costs for management fees for infrastructure projects, as well as inventory: LTSM and inventory: other supplies due to accruals in respect of the LPID grant where toolkits and assistive devices such as gross motor equipment for care centres were procured. Also, there were purchases of IsiZulu dictionaries for Grade R centres and public ordinary schools, core material for Grade R, e-learning material such as desktops and software, kits to assist with training for coding and robotics and top-up purchases of textbooks for new schools and new Grades. These items were all inadequately budgeted for and the department was not able to realise savings elsewhere to offset the pressure. Consumable supplies 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 R254.840 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 is 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. The department was projecting to over-spend by R1.370 billion as per the December 2021 IYM largely against *Compensation of employees*. 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, thus reducing the projected over-spending to R1.370 billion as per the December 2021 IYM, whereas the projected over-spending had been higher in previous months.
- It should be noted that the equitable share included R1.338 billion allocated for the Presidential Youth Employment Initiative (PYEI) Fund project for appointment and training of 64 117 education assistants, classroom assistants, after-school assistants, handymen and youth care workers, etc.
- A roll-over of R153.674 million in respect of the NSNP grant was approved and relates to the feeding scheme.

Over the 2022/23 MTEF, the department's budget reflects steady growth of 8.1 per cent, 0.5 per cent and 1.2 per cent, respectively. This is due to the once-off additional allocations in 2022/23 for the NSNP grant and incentive allocation for the EIG, as well as the Social Sector EPWP Incentive Grant for Provinces and EPWP Integrated Grant for Provinces only allocated up to 2022/23, at this stage, which impacts on the outer year growth of the Vote to some extent. Also impacting on the growth is the once-off additional PYEI funding which ends in 2023/24. Important to note is that the baseline budget 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 PYEI funding ends in 2023/24 and this explains the low growth of 1.2 per cent in the outer year. The department will continue to focus on conducive teaching and learning spaces by improving school infrastructure, ensuring 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 R1.832 billion, R1.551 billion and R1.620 billion, respectively to address existing budget pressures in the department.

7.2 Departmental receipts collection

Table 5.2 illustrates the revenue collected by the DOE over the seven-year period: 2018/19 to 2024/25. 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		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	74 446	69 865	60 392	72 824	72 824	72 824	61 221	63 945	66 822
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	189	336	1 040	445	445	20 389	466	487	509
Sale of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	38 892	29 083	27 146	41 621	41 621	53 126	43 619	45 538	47 587
Total	113 527	99 284	88 578	114 890	114 890	146 339	105 306	109 970	114 918

Sale of goods and services other than capital assets consists mainly 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 2021/22 Revised Estimate seems overstated as the actual revenue to date is lower than anticipated. The revenue budget grows positively over the 2022/23 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 showing on the 2021/22 Revised Estimate relates to the debt written off by the department at the end of 2020/21. The department processed debt write-off amounts totalling R142.299 million as at the end of March 2021, resulting in the interest reflected against this category.

Transactions in financial assets and liabilities relates to recoveries from previous years' expenditure such as staff debts, over-paid suppliers, etc. The fluctuation in the prior years was due to the unpredictable nature of this revenue source. The revenue budget over the MTEF is based on the historic performance in respect of this category. The high collection in the 2021/22 Revised Estimate was mainly due to the recovery from staff debts being higher than anticipated. The high collection also include funds returned to the department which are difficult to allocate since some schools share names, and these funds will be allocated back to the department once this error is sorted.

7.3 Donor funding – Nil

8. Payment summary

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

8.1 Key assumptions

The following key assumptions were applied in formulating the 2022/23 MTEF budget:

- All inflation related increases are based on CPI projections.
- Over the 2022/23 MTEF, National Treasury provided provinces with the budget for the cost of living adjustment, however this is not yet allocated to departments until the current wage agreement (2022) is finalised. Allocations will take place in-year after assessing how much is needed per Vote and taking into account savings from vacancies. With regard to the non-implementation of the last leg of the 2018/19 agreement, the government won this matter in court, and the unions lost their appeal to the Constitutional Court, thus the wage freeze remains in place. In this regard, National Treasury reduced the province's baseline against *Compensation of employees* over the 2021/22 MTEF in respect of freezing salary increases, as well as additional reductions implemented to support fiscal consolidation. Additional funds were allocated in 2021/22 by National Treasury when an agreement was reached with the unions that there would be increases, but only the non-pensionable cash allowance was funded.

- Treasury Guidelines indicated that departments should make provision for the 1.5 per cent pay progression. In this regard, the department's personnel budget shows growth of 6.6 per cent in 2022/23, negative growth of 0.3 per cent in 2023/24 and 1.4 per cent in the outer year of the MTEF, and this will be reviewed (especially in 2023/24, as the growth is below the 1.5 per cent pay progression) in the next budget process. Also, the negative growth in 2023/24 can be attributed to the carry-through of the baseline budget cuts at R11.347 billion in respect of the wage freeze and fiscal consolidation cuts. The high growth in 2022/23 is influenced by the once-off additional funds for the PYEI that end in 2023/24, resulting in the low growth of 1.4 per cent in the outer year. If these funds are excluded, growth in 2022/23 is 3.5 per cent and the outer year is 4.5 per cent in line with National Treasury guidelines. The positive growth in 2022/23 is influenced by the additional funding given by National Treasury over the MTEF to offset the budget cuts made over the 2021/22 MTEF.
- No salary increases have been budgeted for in 2022/23 and 2023/24 in line with National Treasury guidelines. As mentioned, National Treasury has allocated additional funding to the province in 2022/23 for the 2022 wage agreement and this will be allocated to departments in-year.
- The department undertook some reprioritisation over the 2022/23 MTEF to partly offset the pressures resulting from the 2021/22 MTEF cuts where previously 6 114 posts were rendered unaffordable. This reprioritisation, together with additional funds received from National Treasury over the 2022/23 MTEF (discussed in Section 8.2) should vastly improve the department's ability to fill posts and an analysis in this regard is currently being undertaken. The department will continue to implement the turnaround strategy to manage personnel numbers, including deploying surplus educators to vacant posts, leave management and continuing with the rationalisation of non-viable schools.
- The department receives R2.193 million from the EPWP Integrated Grant for Provinces and R30.508 million from the Social Sector EPWP Incentive Grant for Provinces. These grants are used to employ 117 and 1 165 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. In addition, the department employed Covid-19 screeners in line with the policy adopted by the sector to cater for the appointment of screeners in schools. In line with the recently held Provincial Executive Council Lekgotla, the department indicated that R145.634 million was reprioritised within the budget to employ an additional 6 000 Covid-19 screeners in schools, and R248.682 million to employ 2 769 school safety volunteers to provide security services and 6 565 cleaners in schools.
- The expanded cost-cutting measures, as reissued by Provincial Treasury in 2021/22 will continue to be adhered to over the 2022/23 MTEF, in conjunction with National Treasury Instruction Note 03 of 2017/18: Cost containment measures.
- The funding subsidy for public ordinary schools is not yet in line with the National Norms and Standards for School Funding (NNSSF) due to budget constraints.

8.2 Amendments to provincial and equitable share funding: 2020/21 to 2022/23 MTEF

Table 5.3 shows amendments to the provincial and equitable share funding over the 2020/21, 2021/22 and 2022/23 MTEF periods, and excludes conditional grant funding. The carry-through allocations for the outer year (i.e. for 2024/25) are based on the incremental percentage used in the 2022/23 MTEF.

Table 5.3 : Summary of amendments to provincial and equitable share allocations for the 2020/21 to 2022/23 MTEF

R thousand	2020/21	2021/22	2022/23	2023/24	2024/25
2020/21 MTEF period	(416 824)	(1 090 828)	(1 141 085)	(1 192 483)	(1 246 150)
Sanitary dignity project	48 912	50 843	52 789	55 116	57 591
Fiscal consolidation and PES formula update budget cut	(169 244)	(829 222)	(1 193 874)	(1 247 598)	(1 303 740)
Adjustment to COE (due to revised CPI inflation projections)	(296 492)	(312 449)	-	-	-
2021/22 MTEF period		(6 590 991)	(9 359 565)	(11 504 336)	(12 022 121)
Fiscal consolidation budget cut		(249 544)	(263 027)	(475 703)	(497 110)
COE budget cut (wage freeze and fiscal consolidation)		(6 352 947)	(9 109 638)	(11 234 979)	(11 740 553)
COE budget cut reversal due to CG COE		9 500	11 100	-	-
Adjustment to outer year		-	-	204 346	213 542
District Champion of OSS/DDM responsibilities		2 000	2 000	2 000	2 000
2022/23 MTEF period			3 695 562	3 436 964	2 039 684
ECD function shift from Vote 13: Equitable share funds			383 559	401 836	419 919
Additions from National Treasury for existing budget pressures			1 832 241	1 551 197	1 619 765
Additions from National Treasury for Presidential Youth Employment Initiative			1 479 762	1 483 931	-
Total	(416 824)	(7 681 819)	(6 805 088)	(9 259 855)	(11 228 587)

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

In the 2021/22 MTEF, the department's baseline was reduced by R249.544 million, R263.027 million and R475.703 million in respect of the fiscal consolidation cuts. The cuts were effected entirely against Programme 2 under *Compensation of employees*. Amounts of R6.353 billion, R9.110 billion and R11.235 billion were cut over the 2021/22 MTEF in respect of the *Compensation of employees*' budget cut (wage freeze and fiscal consolidation). It should be noted that the budget cuts were proportionally effected against six of the department's seven programmes. Amounts of R9.500 million in 2021/22 and R11.100 million in 2022/23 were allocated relating to the reversal of the budget 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 MTEF allocations and this offsets these amounts completely. The department is currently undertaking an exercise to fully understand whether any posts remain unaffordable.

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 is in line with the proclamation by the President in the 2019 SONA, 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. 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 has 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 are allocated over two years, 2022/23 and 2023/24. This was allocated against *Compensation of employees, Goods and services*, as well as *Machinery and equipment* in Programme 7.

Note that additional funding was allocated in the 2012/13 MTEF for improving infrastructure support. Although no longer visible in Table 5.3, this funding was specifically and exclusively appropriated and the department has appointed administrative support staff who assist the Works Inspectors. The department envisages filling additional Deputy Chief Education Specialists, Senior Education Specialist and Administrative Clerks posts over the MTEF. Thus, amounts of R14.730 million, R15.378 million and R16.070 million remain ring-fenced for this purpose over the 2022/23 MTEF. The department has appointed 23 Works Inspectors to date.

8.3 Summary by programme and economic classification

Tables 5.4 and 5.5 provide a summary of the Vote's payments and budgeted estimates by programme and economic classification, respectively, for the seven-year period. The services rendered by the department are categorised under seven programmes, which are aligned to the uniform budget and programme structure of the Education sector. This includes the ECD function shift allocated under Programmes 5 and 6. The historical figures have been restated, as mentioned.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
1. Administration	1 749 845	1 968 924	1 950 072	1 880 350	2 030 550	1 941 305	2 291 617	2 011 076	2 101 572
2. Public Ordinary School Education	42 306 857	45 377 936	47 615 123	44 177 863	46 694 406	48 154 684	45 877 836	45 829 304	47 890 316
3. Independent School Subsidies	83 021	85 274	110 987	95 799	95 799	95 799	95 799	95 799	100 110
4. Public Special School Education	1 195 609	1 322 258	1 394 941	1 400 246	1 470 246	1 468 553	1 420 736	1 476 166	1 542 030
5. Early Childhood Development	1 570 653	1 740 649	1 891 658	1 451 898	1 328 338	1 326 200	1 930 284	2 015 788	2 106 502
6. Infrastructure Development	2 408 577	2 775 635	2 893 711	2 522 973	2 686 973	2 686 973	2 700 811	3 127 068	2 927 240
7. Examination and Education Related Services	1 461 954	1 564 400	1 534 280	1 654 911	3 126 873	3 129 989	3 163 705	3 239 439	1 834 442
Total	50 776 516	54 835 076	57 390 772	53 184 040	57 433 185	58 803 503	57 480 788	57 794 640	58 502 212

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		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	46 866 205	50 431 127	51 509 434	48 923 596	53 187 372	54 483 064	52 175 056	52 293 739	53 093 260
Compensation of employees	42 293 314	45 441 188	46 020 028	44 145 871	47 977 398	49 478 653	47 066 626	46 945 553	47 588 954
Goods and services	4 570 553	4 983 194	5 489 322	4 777 725	5 209 974	5 004 258	5 108 430	5 348 186	5 504 306
Interest and rent on land	2 338	6 745	84	-	-	153	-	-	-
Transfers and subsidies to:	2 152 005	2 269 240	3 586 488	2 245 400	2 092 128	2 172 660	2 721 820	2 965 834	3 099 245
Provinces and municipalities	2 151	1 820	4 647	5 163	5 163	5 163	5 581	5 827	6 089
Departmental agencies and accounts	-	17 085	36 396	110 718	40 000	40 000	110 000	111 650	116 674
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 937 116	1 986 711	3 310 813	1 999 821	1 925 267	1 925 267	2 469 765	2 705 910	2 827 658
Households	212 738	263 624	234 632	129 698	121 698	202 230	136 474	142 447	148 824
Payments for capital assets	1 758 306	2 134 709	2 152 357	2 015 044	2 153 685	2 147 779	2 583 912	2 535 067	2 309 707
Buildings and other fixed structures	1 749 647	2 085 836	2 093 232	1 957 243	2 079 459	2 079 756	2 315 689	2 480 816	2 253 659
Machinery and equipment	7 156	30 849	54 865	52 801	69 226	64 545	262 423	47 951	49 464
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1 503	18 024	4 260	5 000	5 000	3 478	5 800	6 300	6 584
Payments for financial assets	-	-	142 493	-	-	-	-	-	-
Total	50 776 516	54 835 076	57 390 772	53 184 040	57 433 185	58 803 503	57 480 788	57 794 640	58 502 212

The budget growth for the 2022/23 MTEF was affected by the budget cuts effected in the previous budget process. These cuts were offset by a significant injection of funds allocated to the department over the MTEF. The department also reprioritised funds within Programmes 1, 4, 5 and 7 and directed enforced savings towards the budget pressures in Programme 2 against *Compensation of employees*. It should be noted that this reprioritisation partly offsets the pressures resulting from the budget cuts, where previously 6 114 posts were rendered unaffordable. This reprioritisation, together with the additional funds received from National Treasury over the 2022/23 MTEF (discussed under Section 8.2) should vastly improve the department's ability to fill posts and an analysis in this regard is currently being undertaken by the department. The aggregate budget growth from the 2021/22 Main Appropriation to 2022/23 is at 8.1 per cent, attributed to additional funds allocated over the 2022/23 MTEF, some of which are only allocated in 2022/23 and 2023/24, but do not have carry-through to the outer year.

Programme 1: Administration shows an increase in the 2021/22 Adjusted Appropriation which relates to internal reprioritisation that was undertaken to offset pressures in legal costs, audit costs and property payments which were not adequately provided for in the main budget due to the budget cuts effected in the main budget. The low 2021/22 Revised Estimate relates to projected under-spending against *Goods and services, Machinery and equipment*, etc. ascribed to concerted efforts made to realise savings and remain within budget. The high growth from the 2021/22 Main Appropriation to 2022/23 relates to reprioritisation that was undertaken to adequately provide for the HRD budget in line with the skills

development levy requirements, modernisation of ICT infrastructure, as well as the rehabilitation of administration buildings, as mentioned. The negative growth in 2023/24 relates to the impact of the baseline reduction against *Compensation of employees* for the freezing of salary increases, as well as reprioritisation that was undertaken to offset pressures in Programme 2. The department did not allocate any of the additional funding allocated by National Treasury over the 2022/23 MTEF to this programme, and this impacts on the growth over the MTEF. The department is currently conducting a review to determine the number of posts which are affordable over the MTEF, including addressing issues such as recovering staff debt, early retirement and effective management of incapacity leave. The growth in the outer year is in line with inflation.

Programme 2: Public Ordinary School Education shows limited growth over the 2022/23 MTEF due to the carry-through of the baseline cuts made in the previous budget process, while some reprioritisation was undertaken to offset this and additional funding provided by National Treasury over the MTEF was allocated to this programme. The budget shows positive growth of 3.8 per cent from the 2021/22 Main Appropriation to 2022/23 and 4.5 per cent in 2024/25, while declining by 0.2 per cent in 2023/24. There is negative growth, though, between the 2021/22 Revised Estimate and 2022/23 and the department is in the process of analysing the number of posts that remain unaffordable. The largest portion of the equitable share budget cuts were effected against this programme when the 2021/22 MTEF budget cuts were implemented. The department indicates that, although additional funds from National Treasury were allocated in the 2022/23 MTEF budget process, largely allocated against this programme to reduce pressures, this additional allocation does not entirely reduce the budget shortfall in respect of filled and critical vacant posts. The department is in the process of undertaking an analysis to determine whether posts remain unaffordable and how many. The growth in 2022/23 is largely attributed to reprioritisation from various programmes to provide for *Compensation of employees*, as well as the conditional grant increases which are commented on later. 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. It should be noted that internal reprioritisation was also undertaken to partially fund the carry-through costs for security in schools, and procurement of PPE in response to the Covid-19 pandemic.

Programme 3: Independent School Subsidies reflects a substantial increase in *Transfers and subsidies to: Non-profit institutions* in 2020/21 and this relates to the allocation for the PYEI Fund. The subsidies provided by this programme are to assist independent schools which are not entirely privately managed, but are registered as non-profit organisations. There is no growth in 2022/23 and 2023/24 due to a decision that was taken to pause the inflationary increase for transfers, and only the outer year currently shows inflationary growth.

Programme 4: Public Special School Education reflects steady growth over the seven-year period. The growth of 1.5 per cent in 2022/23 includes the reprioritisation that was undertaken to offset pressures in Programme 2, as mentioned. This limited growth indicates that funds are only adequate for implementing the 1.5 pay progression, however, will not be adequate to fill vacant posts. The department plans to continuously undertake a review of the establishment to determine the number of posts which are affordable over the MTEF. 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 12 buses in 2022/23 for transporting disabled learners in special schools in line with the learner transport policy. The policy specifies the requirement of specialised transportation for learners with special needs, therefore the need for the provision of buses, both adapted and standard to special schools is essential.

Programme 5: Early Childhood Development fluctuates over the seven-year period. The low 2021/22 Adjusted 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. The department indicated that carry-through costs could not be

afforded due to the budget cuts made over the 2021/22 MTEF. The high growth in 2022/23 relates to the inclusion of the ECD function that moved from DSD in line with the promulgation by the President that all children will have access to two years of pre-school education (including Grade R) managed by DOE. The historic figures were restated up to 2020/21 and the MTEF figures were added to the baseline. The strong growth over the MTEF provides for transfers to non-profit organisations in respect of crèches, 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 to 6 learners. Qualified Grade R educators are paid in this programme, as well as community members who work in crèches and facilitate programmes for young children while receiving training towards an ECD NQF L4 qualification to be qualified ECD practitioners.

Programme 6: Infrastructure Development fluctuates over the 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 2022/23 MTEF provides for filled and vacant posts which are mainly funded from the EIG, maintenance and repairs to schools and office buildings, major upgrades and additions, refurbishments, provision of LSEN schools to cater for learners with special needs, and the construction of new infrastructure mainly for projects already on site, as well as upgrades to existing infrastructure. As part of the national 2022/23 performance-based incentive grant assessment, the department received a score of 83 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 R105.043 million in 2022/23 as an incentive allocation and R100.245 million in 2024/25 which provides for inflationary growth in the outer year and these allocations formed part of the 2022/23 EIG allocation. The roll-out of water and sanitation projects, repairs to storm damaged schools and upgrades and additions will continue over the MTEF. The strong growth over the MTEF is influenced by the disaster funds which were allocated for the first two years of the MTEF and this allocation provides for the repair of school infrastructure damaged by storms. The implementation of the borehole programme, as well as water and sanitation in schools, will be undertaken over the MTEF.

Programme 7: Examination and Education Related Services shows fluctuations over the seven-year period. The expenditure for this programme is influenced by the number of learners writing matric and common tests in all Grades. The high 2021/22 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 steady growth over the MTEF provides for strengthening of the marking processes, appointment of 64 117 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. It is noted that the PYEI funding is only allocated up to 2023/24, at this point.

Compensation of employees reflects growth of 3.5 per cent in 2022/23, negative growth of 0.3 per cent and positive growth of 4.5 per cent in 2023/24 and 2024/25, respectively. There is growth of 3.5 per cent from the 2021/22 Main Appropriation to 2022/23, and this excludes the additional funds for PYEI. Hence, this is not real growth and, when compared to the 2021/22 Revised Estimate, the budget shows negative growth of 7.7 per cent. This means in-year pressures persist and could affect the appointment of temporary or substitute educators, cleaners in schools, volunteer school safety officers, payment of the remoteness allowance, increase in stipend for ECD practitioners, nor is the 1.5 per cent pay progression fully provided for. As mentioned, the department is currently undertaking an assessment of the funds allocated by National Treasury to offset the 2021/22 MTEF budget cuts and this assessment will indicate whether posts remain unaffordable over the 2022/23 MTEF and how many. The negative growth in 2023/24 relates to carry-through costs of the budget cuts. 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, early retirement and effective management of incapacity leave. The turnaround strategies implemented by the department, such as addressing inefficiencies in the appointment of temporary educators, leave management, managing the PPN in schools where there are excess educators based on the school enrolment, deploying surplus educators to posts that become vacant, reduction of staff debts, control of overtime, finalisation of cases of suspended officials, timeous payouts of leave gratuities in district offices, control of travel and subsistence, audit costs and a reduction in

building leases, will continue over the 2022/23 MTEF in order to generate savings and improve efficiencies to remain with the budget. As part of the department's analysis of how many posts remain unaffordable, the calculations will take into account the significant amount of early retirements mentioned earlier, and the fact that these posts are then filled by more junior staff who enter the system at a lower salary band.

Goods and services reflects steady growth from 2018/19 to 2020/21. 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. Over the 2022/23 MTEF, the budget growth is steady and includes reprioritisation that was undertaken to align the training and development budget to 1 per cent of the salaries and wages bill to ensure that educators are developed in various priority areas, such as workshops on curriculum changes and training of SMTs. In addition, provision is made for operating leases for hiring of chemical toilets and purchase of PPE for schools in response to Covid-19, 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, payments for domestic accounts for defaulting schools and district offices, procurement of PPE, the school security initiative, Primary School Reading Improvement Project, procurement of top-up ICT equipment for the newly commissioned La Mercy Maths and Science Academy, as well as provision for office buildings leases, among others.

Transfers and subsidies to: Provinces and municipalities relates to the renewal of motor vehicle licences and reflects significant growth over the MTEF in order to adequately provide for the increase in the number of vehicles procured in 2020/21 and 2021/22.

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 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 to reduce the budget for SETA in 2021/22. The department has increased the allocation again from 2022/23 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 S21 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 Second Adjustments Estimate, the bulk of which was allocated to this category from the PYEI Fund. The strong growth over the 2022/23 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 have been transferred to the department as a result of the ECD function shift. The funds are utilised for the purchase of textbooks and stationery for S21(c) schools, for payment of operational costs such as domestic accounts, as well as small capital items required by the school, and minor repairs and maintenance 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 2 651 394 learner numbers which were recorded in 2021.

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

Buildings and other fixed structures fluctuates over the period, largely due to the incentive nature of the EIG, as well as additional funding provided from provincial cash resources. The category reflects strong growth from 2018/19 to 2020/21. The high 2021/22 Adjusted Appropriation 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 damaged schools, vandalised schools, water and sanitation, as well as the provision of mobile classrooms. There is real growth in 2022/23 and 2023/24 while 2024/25 shows a decrease in growth influenced by the once-off disaster allocation for repair of school infrastructure damaged by flood and storms in 2019 and 2020, as mentioned, where additional funds were allocated by National Treasury in 2022/23 and 2023/24.

Machinery and equipment fluctuates due to cost containment and enforced savings to ease pressure within the department. The high amount in 2020/21 is in respect of the procurement of replacement vehicles to service districts, as well as furniture and office equipment. The 2022/23 MTEF allocations provide for the procurement of motor vehicles for monitoring service delivery in districts and schools, IT equipment to replace obsolete equipment, as well as the purchase of school buses for special schools. The purchase of vehicles is also to cater for a shortage of vehicles in key components and the replacement of some vehicles which were stolen through hijackings.

Software and other intangible assets reflects steady growth over the 2022/23 MTEF and relates to the provision of Microsoft software licences for office-based users, as well as maintenance of the Education Management Information System (EMIS).

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.

8.4 Summary of conditional grant payments and estimates

Tables 5.6 and 5.7 provide a summary of conditional grant payments and estimates by programme and economic classification for the period 2018/19 to 2024/25. 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 2022/23 MTEF, details of which are included in the *Annexure – Vote 5: Education*.

The department received an additional allocation for the once-off non-pensionable cash allowance for six grants, excluding the two EPWP grants. The historical figures have been restated to include the ECD grant, as mentioned.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2023/24	2024/25
Education Infrastructure grant	2 017 603	2 287 162	1 922 646	2 120 492	2 120 492	2 120 492	2 387 952	2 555 766	2 330 249
HIV and AIDS (Life-Skills Education) grant	54 357	72 570	47 490	61 450	61 450	61 450	61 183	62 910	65 678
National School Nutrition Programme grant	1 647 325	1 628 447	1 573 575	1 831 602	1 985 276	1 985 276	1 952 777	1 967 842	2 056 217
Maths, Science and Technology grant	67 015	67 200	60 652	67 855	67 855	67 855	70 244	70 193	73 457
Social Sector EPWP Incentive Grant for Provinces	31 473	30 441	22 975	28 543	28 543	28 543	30 508	-	-
EPWP Integrated Grant for Provinces	2 025	2 028	2 182	2 110	2 110	2 110	2 193	-	-
Learners with Profound Intellectual Disabilities grant	22 992	42 237	33 000	32 576	32 576	32 576	34 423	34 534	35 524
Early Childhood Development grant	109 519	116 035	192 093	-	-	-	187 203	182 053	190 228
Total	3 952 309	4 246 120	3 854 613	4 144 628	4 298 302	4 298 302	4 726 483	4 873 298	4 751 353

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	2 111 444	2 120 064	2 387 548	2 352 314	2 491 625	2 491 625	2 495 752	2 469 971	2 565 513
Compensation of employees	99 465	296 462	380 913	398 558	394 509	394 509	411 997	390 282	390 427
Goods and services	2 011 979	1 823 602	2 006 635	1 953 756	2 097 116	2 097 116	2 083 755	2 079 689	2 175 086
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	93 978	100 479	186 597	-	-	-	171 545	178 823	186 853
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	93 978	100 479	186 545	-	-	-	171 545	178 823	186 853
Households	-	-	52	-	-	-	-	-	-
Payments for capital assets	1 746 887	2 025 577	1 280 468	1 792 314	1 806 677	1 806 677	2 059 186	2 224 504	1 998 987
Buildings and other fixed structures	1 742 496	2 018 600	1 276 852	1 787 232	1 801 428	1 801 428	2 054 139	2 219 457	1 993 940
Machinery and equipment	4 046	6 977	3 616	5 082	5 249	5 249	5 047	5 047	5 047
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	345	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	3 952 309	4 246 120	3 854 613	4 144 628	4 298 302	4 298 302	4 726 483	4 873 298	4 751 353

The EIG allocation reflects low growth over the 2022/23 MTEF, although there are additions made to it as a result of the incentive nature of the grant, and a disaster allocation made in 2022/23 and 2023/24 for storms and flooding that occurred in the province in 2019 and 2020. Although this grant was meant to supplement the equitable share funded infrastructure budget, it now forms a major portion of the department's infrastructure budget following the significant reduction of the equitable share in 2016. Various projects are funded by the grant including upgrades to existing school infrastructure, rehabilitation, maintenance and repair, as well as construction of new infrastructure. The fluctuating trend is due to the incentive nature of the grant, which increases by R105.043 million in 2022/23 and grows by an inflationary amount of R100.245 million in 2024/25, with no budget increase in 2023/24. The MTEF allocation includes the specific allocation of R144.783 million in 2022/23 and R325.762 million in 2023/24 only for disaster response to the floods and storms that occurred in the province and resulted in damage to 189 schools in 2019 and 2020. An estimated 41 projects which are at construction stage are budgeted for completion in 2022/23, including 11 new schools under construction on site, repairing and rehabilitating storm damaged schools and other dilapidated schools, electrification of schools, eradication of asbestos, provision of water and sanitation facilities, undertaking scheduled maintenance and upgrades and additions to existing school infrastructure.

The HIV and AIDS (Life-Skills Education) grant funds a life-skills programme aimed at increased HIV, STI, TB and now Covid-19 knowledge and skills capacitation among learners, educators and officials. This grant shows 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 2022/23 MTEF, the grant shows an increase of R88 000 in 2022/23 relating to the 2022 wage agreement, as well as R2.768 million only in the outer year relating to an inflationary increase. The MTEF provides for filled posts such as three Assistant Directors, payment of stipends to 750 Learner Support Agents to undertake on-site peer education and care support programmes in schools on a day-to-day basis, in order to monitor social issues affecting the learners. These include focussing on keeping girls in school, training of educators to implement comprehensive sexuality education and TB prevention programmes. Also, provision is made for SMTs and school governing bodies (SGBs) training to develop policy implementation plans focusing on keeping young girls in school. Advocacy and social mobilisation events, such as World AIDS Day, Child Protection Week, TB Awareness Day and My Life My Future Peer Education Camps, will be undertaken. Sexual and reproductive health services will be provided in primary and secondary schools through the Integrated School Health Programme in collaboration with the Department of Health, civil society partners, OSS and Local AIDS Councils. In addition, the department will procure and distribute My Life My Future teaching and learning support materials, as well as resources. These activities are in line with the grant framework and business plan.

The allocation for the NSNP grant shows an upward trend in line with the increase in schools participating in the grant. This grant was not affected by budget cuts in previous years and received additional allocations of R59.465 million and R88.375 million in 2022/23 and 2024/25, respectively, while the middle year shows no increase. The 2022/23 MTEF allocations provide for *Compensation of employees* for staff to monitor feeding in districts, as well as *Machinery and equipment* for the purchase of vehicles to replace 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 2022/23 is 2 487 301 in 5 455 schools throughout the province. The department will continue to prioritise the mitigation of the spread of Covid-19 in food preparation areas and by providing PPE clothing to all volunteer food handlers with the assistance from sponsors to supplement the budget shortfall. The priorities for the programme will continue to be feeding, the recruitment of 14 943 volunteer food handlers to be remunerated a stipend of R1 670. In 2022/23, there will be no procurement of kitchen equipment and utensils. The programme will continue to improve reporting and implement nutrition education activities.

The MST grant has shown slow spending in prior years mainly due to delays in SCM processes, as well as challenges in sourcing service providers to deliver on the curriculum specifications. This was aggravated by the Covid-19 restrictions in respect of social gatherings which affected training and development of educators and programmes for learners. The 2022/23 MTEF shows steady growth and 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 three Cuban specialists. These three specialists provide support to the teaching and learning of Mathematics in the province by developing custom teaching and learning materials for the province, in terms of an international Cuba/South Africa exchange agreement.

The Social Sector EPWP Incentive Grant for Provinces is only provided for from 2018/19 to 2022/23, since the grant is incentive based. The funds will be utilised for the payment of stipends to 1 165 Covid-19 screeners in line with the policy adopted by the sector to cater for the appointment of screeners in schools.

The EPWP Integrated Grant for Provinces is only provided for from 2018/19 to 2022/23. The grant is aimed at providing incentives to use members of the community in projects. In 2022/23, 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 over the MTEF and provides for 36 filled posts, namely a Grant Manager, Speech and Language Therapists, Educational Psychologists, Physiotherapists, etc. The MTEF shows below inflation growth at 3 per cent in 2022/23 and 2.9 per cent in the outer years, while noting that R859 000 was added to the grant in 2022/23 for the 2022 wage agreement. This was attributed to no provision of additional funds over the MTEF. It is estimated that 600 learners 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 34 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 moved from DSD as part of the function shift, as explained. As part of the migration, the ECD grant will now be administered by DOE from 01 April 2022. The grant is allocated to assist with the funding subsidy of NPOs delivering ECD services and to assist with the maintenance of 44 government owned ECD centres. There were reductions against the grant baseline over the MTEF which resulted in fluctuations in growth. 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 data was collected with the assistance of the provincial Departments of Social Development. There was an increase of R153 000 in 2022/23 and this related to the 2022 wage agreement.

8.5 Summary of infrastructure payments and estimates

Table 5.8 presents a summary of infrastructure payments and estimates by category for the Vote, including both capital and current infrastructure for the period 2018/19 to 2024/25. A more detailed list of projects can be found in the *2022/23 Estimates of Capital Expenditure (ECE)*. The infrastructure budget fluctuates over the period. The infrastructure budget is mainly now funded by the EIG. Furthermore, the historic figures have been restated to include the maintenance portion of the ECD grant, as well as equitable share capital infrastructure, as mentioned.

Table 5.8 : Summary of infrastructure payments and estimates by category

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Existing infrastructure assets	1 917 675	2 369 965	2 598 098	2 238 648	2 360 753	2 361 050	2 357 107	2 822 060	2 599 946
Maintenance and repair: Current	490 934	532 379	652 963	468 976	468 865	468 865	388 826	501 729	524 286
Upgrades and additions: Capital	962 400	1 389 734	1 687 196	1 245 941	1 346 105	1 296 402	1 284 714	1 346 264	1 398 181
Refurbishment and rehabilitation: Capital	464 341	447 852	257 939	523 731	545 783	595 783	683 567	974 067	677 479
New infrastructure assets: Capital	322 906	248 250	148 097	187 571	187 571	187 571	347 408	160 485	177 999
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers: Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers: Capital	-	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	72 774	110 944	94 287	73 837	110 063	110 063	99 600	88 282	92 255
Non infrastructure¹	41 424	157 540	147 574	96 754	138 813	138 813	109 307	144 523	149 295
Total	2 354 779	2 886 699	2 988 056	2 596 810	2 797 200	2 797 497	2 913 422	3 215 350	3 019 495
Capital infrastructure	1 749 647	2 085 836	2 093 232	1 957 243	2 079 459	2 079 756	2 315 689	2 480 816	2 253 659
Current infrastructure	563 708	643 323	747 250	542 813	578 928	578 928	488 426	590 011	616 541

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

- Maintenance and repair: Current** fluctuates over the seven-year period, mainly due to in-year reprioritisation to address pressures within the Vote. The high amount in 2020/21 relates to interventions, such as desludging and the provision of chemical toilets aimed at reducing the risk of the spread of the Covid-19 pandemic and the provision of functional facilities to schools. The 2022/23 allocation shows negative growth due to the specific and exclusive allocation for maintenance of ablution facilities which ended in 2021/22. The department indicated that the category provides for the maintenance of 285 schools in 2022/23. The department plans to maintain and keep existing ablution facilities in good working condition, while planning and constructing permanent facilities according to the norms and standards. This will be undertaken through the desludging of pit toilets and septic tanks where needed, provision of interim ablution facilities, as well as the repair and maintenance of existing ablution facilities. The MTEF includes the maintenance portion of the ECD grant that moved from DSD 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. The high amount in 2020/21 relates mainly to the completion of projects, such as the provision of 4 170 water tanks, 5 204 hand wash stations, 1 200 mobile classrooms (to allow for social distancing), 1 060 chemical toilets, desludging of 1 467 toilets and the repair of 467 schools that were vandalised during the initial stages of the lockdown. The high 2021/22 Adjusted Appropriation relates to additional funds from provincial cash resources for pressures in infrastructure for water and sanitation projects in various schools. The low Revised Estimate will be reviewed as there seems to be misallocation of expenditure and it is anticipated that this category will be fully spent. The additional funds were also utilised towards storm damaged schools where storms destroyed the roofs of some schools. There is

nominal budget growth over the MTEF. In 2022/23, growth is at 3.1 per cent, which is below inflation despite the once-off incentive allocation of R105.043 million as part of the EIG. The department will continue to implement the following programmes:

- o The department has targeted to eradicate pit latrines over the 2022/23 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 720 completed projects where pit latrines have been eradicated. There were 496 schools where new ablution facilities were under construction and these will be finalised over the 2022/23 MTEF. An additional 108 projects are currently at design stage. The scope extends to the replacement of existing pit latrines by demolishing and rebuilding new facilities which includes construction of boys' urinals and girls' toilets, as well as toilet blocks for staff and learners with disabilities.
- o As a result of budget constraints, the department will continue to strictly monitor the inclusion of new projects into the Infrastructure Programme Implementation Plan (IPMP). The department will proceed and complete projects currently under construction, such as Marianhill Primary School in the Pinetown District (45 per cent complete), Ekucabangeni Secondary School in the uMzinyathi District (40 per cent complete) and Caca Primary School in the Amajuba District (60 per cent complete), among others. The infrastructure programmes relating to additions and/or renovations of schools to accommodate learners with special needs, boarding facilities, as well as office accommodation will continue over the 2022/23 MTEF. The upgrading of the LSEN schools will continue in 2022/23 for projects in the initial stages of construction to be completed in 2023/24, including Mason Lincoln Special School in the Pinetown District, YWCA Special School in the Amajuba District, Musa Special School in the Ugu District, among others.
- *Refurbishment and rehabilitation:* Capital fluctuates over the seven-year period. The high 2021/22 Adjusted Appropriation and Revised Estimate relate to the implementation of 158 projects related to storm damage which are at practical completion stage and 41 projects which are at construction stage, refurbishment of schools that were affected by the unrest in July 2021 and schools damaged by storms in December 2021 and January 2022. The department was allocated additional funds from provincial cash resources in 2021/22 for the repairs and refurbishment of schools that were damaged during the July 2021 unrests. The steady growth over the 2022/23 MTEF provides for schools targeted for completion, such as Vuthela Primary School and Umhlolithini Primary School in the Zululand District, Richards Bay Secondary School in the King Cetshwayo District, among others, which are all at advanced stages of implementation. In 2022/23 and 2023/24 the full additional allocation of R144.783 million and R325.762 million, respectively specifically and exclusively earmarked for the disaster response was allocated against this category. This will be utilised towards the refurbishment of 189 schools which were affected by floods and storms.
- *New infrastructure assets:* Capital fluctuates over the seven-year period in line with additional funding that is provided in-year to address infrastructure needs. The department has completed seven projects in 2021/22, namely Cosmo Primary School in the uMgungundlovu District, Siphumelele Secondary School in the King Cetshwayo District, Bloemfontein Primary School in the Harry Gwala District, Ulovu Secondary School in the uMlazi District, Sokheni Secondary School and Sinothando Secondary School in the uMzinyathi District and Vezukusa Primary School in the uMkhanyakude District. The high amount in 2022/23 provides for the projects which are at an advanced stage and are currently on site. It is noted that the allocation for the outer years is lower than 2022/23, ascribed to the estimated completion of projects on site, such as Solomon Mahlangu Primary School and JG Zuma Secondary School in the Pinetown District, Dundee Junior Primary School and Ekucabangeni Secondary School in the uMzinyathi District, Xoloxolo Primary School in the Harry Gwala District and KwaMiya Primary School in the uThukela District, among others. The high amount in 2022/23 is also influenced by the ECD function shift which has an equitable share and conditional grant portion for the construction of 17 ECD facilities in various districts, as mentioned.
- *Infrastructure: Leases* caters for the leasing of office buildings in various district offices. It should be noted that, although reprioritisation was undertaken over the 2022/23 MTEF to adequately provide for office building leases, it could not be in line with the level of the 2021/22 Revised Estimate due to

limited budget scope attributed to competing priorities. However, the department indicated that in-year reprioritisation will be undertaken to address the shortfall especially in 2023/24 which shows negative growth of 11.4 per cent while the outer year grows by inflation, though from a low baseline.

- *Non infrastructure* provides for management fees for implementing agents, as well as *Compensation of employees* for officials appointed in line with the DORA. The MTEF provides for 71 filled posts and three vacant posts, including a Works Inspector, Deputy Director (Finance) and Electrical Engineer which are planned to be filled in 2022/23 in line with affordability of carry-through costs.

8.6 Public Private Partnerships – Nil

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

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

Table 5.9 : Summary of departmental transfers to public entities and other entities

Table 3.5: Summary of departmental transfers to public entities and other entities										
R thousand	Sub-programme	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
		2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
Transfers to public entities		-	-	-	-	-	-	-	-	-
Transfers to other entities		1 937 116	2 003 796	3 347 209	2 110 539	1 965 267	1 965 267	2 579 765	2 817 560	2 944 332
Section 21 schools	2.1 Public Pr & 2.2 Public Sec Lev	1 306 975	1 345 823	2 525 284	1 715 303	1 448 798	1 448 798	1 667 594	1 876 688	1 961 138
Section 20 schools (petty cash)	2.1 Public Pr. & 2.2 Public Sec Lev	6 983	7 954	7 881	8 486	6 779	6 779	8 937	9 330	9 750
Independent Schools	3.1 Primary & 3.2 Secondary Level	83 021	85 274	110 987	95 799	95 799	95 799	95 799	95 799	100 110
Public Special Schools	4.1 Schools	137 844	139 085	149 310	147 265	145 509	145 509	150 386	150 523	157 297
ECD centres & Grade R	5.1 Gr R in Pub. Sch. 5.3 Pre-Gr R 5.5 ECD grant	402 293	408 575	517 351	32 968	27 284	27 284	547 049	573 570	599 363
ETDP SETA	7.1 Payments to SETA	-	17 085	36 396	110 718	40 000	40 000	110 000	111 650	116 674
Special projects	7.2 Special projects (PYEI)	-	-	-	-	201 098	201 098	-	-	-
Total		1 937 116	2 003 796	3 347 209	2 110 539	1 965 267	1 965 267	2 579 765	2 817 560	2 944 332

- S21 schools receive school allocations as a monetary transfer for the functions allocated to them and they must administer the funds in accordance with the provisions of the SASA. Some of these schools have a function 21 (c) to carry out their own procurement of textbooks and other school materials and deal directly with suppliers and contractors in accordance with standard procurement procedures. The allocations for the 2022/23 MTEF include provision for claims of learners who cannot pay for school fees and are therefore exempted from paying, as per the No-Fee School policy. These funds are therefore claimed by the school on behalf of learners who are from disadvantaged backgrounds but attend fee-paying schools in quintiles 4 – 5. As mentioned, the department still subsidises public ordinary schools below the National Norms and Standards for School Funding Regulations, and the current per learner allocation subsidy will be retained. The department continues to utilise IT systems such as SA-SAMS and LURITS to ensure accuracy in reported learner numbers. Furthermore, it should be noted that schools which experience challenges in paying their domestic accounts are assisted by the department. These are additional funds which are paid by the department as top-up. The negative growth of 2.8 per cent in 2022/23 is due to the limited scope for reprioritisation in order to maintain the budget of 2021/22. The 2022/23 MTEF mainly relates to 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 10th day survey figures submitted by schools indicating the enrolment from the 2020 LURITS data, there are currently 5 523 schools and 2 531 945 learners subsidised in S21 schools.
- The S20 schools may only procure *Goods and services* through district offices and thus only receive 10 per cent of their allocation as an electronic bank cash transfer which is meant to assist the schools with their day-to-day running expenses. The 2022/23 MTEF allocations reflect inflationary increases. The department indicated that, based on the 10th day survey submitted by schools, there are currently 284 schools and 125 110 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 2022/23 MTEF allocation reflects inflationary increases in the outer year

only, while 2022/23 and 2023/24 remain constant ascribed to limited budget scope for reprioritisation to increase the subsidies to schools. The department reports that there are currently 131 schools and 32 153 learners benefitting from subsidies in this programme.

- Public special schools transfers reflect steady growth from 2018/19 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 2022/23 and 2023/24 while the outer year shows an inflationary increase. There are currently 75 special schools and the number of learners is not yet confirmed in this programme.
- ECD centres and Grade R reflect steady growth from 2018/19 to 2020/21 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 2022/23 provides for the ECD grant and equitable share in respect of payments to ECD centres that offer Pre-Grade R services, as well as transfer of operational costs for the purchase of inventory: LTSM and core materials for Grade R in 3 967 public primary schools.
- ETDP SETA transfers relate to the contribution by the department to the SETA, as per the Skills Development Act. The budget was reduced to zero in 2018/19 due to the implementation of the turnaround strategy to manage *Compensation of employees* pressures and address other inefficiencies within the Vote. The increase over the 2022/23 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, as discussed. As mentioned, 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.
- 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.

8.8 Transfers to local government

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

8.9 Transfers and subsidies

Table 5.10 provides a summary of transfers and subsidies by programme and main category. It is noted that the department mainly transfers funds to schools, and the details are provided in this section and in Section 8.7.

- 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 2022/23 MTEF allocations provide for inflationary increases for bursaries for students already on the programme and no new bursaries will be awarded. The significant increase in 2022/23 mainly relates to the anticipated resumption of normal school days in universities, as well as unpredictable claims against the state.
- With regard to Programme 2:
 - *Non-profit institutions* reflects transfer subsidies to schools as explained in Section 8.7.
 - *Households* fluctuates over the period under review and caters for staff exit costs.
 - *Other transfers to households* relates to claims against the state.

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		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Administration	27 366	64 797	27 417	37 688	29 688	29 008	40 217	41 955	43 810
Provinces and municipalities	2 081	1 820	4 647	5 163	5 163	5 163	5 581	5 827	6 089
Motor vehicle licences	2 081	1 820	4 647	5 163	5 163	5 163	5 581	5 827	6 089
Households	25 285	62 977	22 770	32 525	24 525	23 845	34 636	36 128	37 721
Staff exit costs	18 112	50 090	21 404	22 125	22 125	22 125	23 187	24 207	25 296
External bursaries/claims against the state	7 173	12 887	1 366	10 400	2 400	1 720	11 449	11 921	12 425
2. Public Ordinary School Education	1 490 552	1 543 468	2 731 770	1 809 958	1 541 746	1 619 842	1 766 837	1 980 297	2 069 409
Provinces and municipalities	70	-	-	-	-	-	-	-	-
Provincial agencies and funds	70	-	-	-	-	-	-	-	-
Non-profit institutions	1 313 958	1 353 777	2 533 165	1 723 789	1 455 577	1 455 577	1 676 531	1 886 018	1 970 888
Section 21 schools	1 306 975	1 345 823	2 525 284	1 715 303	1 448 798	1 448 798	1 667 594	1 876 688	1 961 138
Section 20 schools	6 983	7 954	7 881	8 486	6 779	6 779	8 937	9 330	9 750
Households	176 524	189 691	198 605	86 169	86 169	164 265	90 306	94 279	98 521
Staff exit costs	176 373	189 127	197 986	86 169	86 169	163 879	90 306	94 279	98 521
Other transfers to households	151	564	619	-	-	386	-	-	-
3. Independent School Subsidies	83 021	85 274	110 987	95 799	95 799	95 799	95 799	95 799	100 110
Non-profit institutions	83 021	85 274	110 987	95 799	95 799	95 799	95 799	95 799	100 110
Independent schools	83 021	85 274	110 987	95 799	95 799	95 799	95 799	95 799	100 110
4. Public Special School Education	141 612	145 211	152 588	152 505	150 749	150 749	155 878	156 257	163 289
Non-profit institutions	137 844	139 085	149 310	147 265	145 509	145 509	150 386	150 523	157 297
Schools	137 844	139 085	149 310	147 265	145 509	145 509	150 386	150 523	157 297
Households	3 768	6 126	3 278	5 240	5 240	5 240	5 492	5 734	5 992
Staff exit costs	3 768	6 126	3 278	5 240	5 240	5 240	5 492	5 734	5 992
5. Early Childhood Development	402 770	409 473	518 660	34 330	28 646	28 646	548 476	575 060	600 920
Non-profit institutions	402 293	408 575	517 351	32 968	27 284	27 284	547 049	573 570	599 363
ECD centres/Grade R in Pub. Sch.	402 293	408 575	517 351	32 968	27 284	27 284	547 049	573 570	599 363
Households	477	898	1 309	1 362	1 362	1 362	1 427	1 490	1 557
Staff exit costs	477	898	1 309	1 362	1 362	1 362	1 427	1 490	1 557
6. Infrastructure Development	-	44	52	-	-	-	-	-	-
Households	-	44	52	-	-	-	-	-	-
Staff exit costs	-	44	52	-	-	-	-	-	-
7. Examination and Education Related Services	6 684	20 973	45 014	115 120	245 500	248 616	114 613	116 466	121 707
Departmental agencies and accounts	-	17 085	36 396	110 718	40 000	40 000	110 000	111 650	116 674
ETDP SETA	-	17 085	36 396	110 718	40 000	40 000	110 000	111 650	116 674
Non-profit institutions	-	-	-	-	201 098	201 098	-	-	-
Special Projects	-	-	-	-	201 098	201 098	-	-	-
Households	6 684	3 888	8 618	4 402	4 402	7 518	4 613	4 816	5 033
Staff exit costs	6 684	3 757	8 618	4 402	4 402	7 518	4 613	4 816	5 033
Other transfers to households	-	131	-	-	-	-	-	-	-
Total	2 152 005	2 269 240	3 586 488	2 245 400	2 092 128	2 172 660	2 721 820	2 965 834	3 099 245

- With regard to Programme 3:
 - *Non-profit institutions* relates to funds which are transferred to independent schools as explained in Section 8.7.
- 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 8.7.
 - *Households* caters for staff exit costs over the MTEF.
- With regard to Programme 5:
 - *Non-profit institutions* reflects payments to ECD centres and Grade R in public ordinary schools as explained in Section 8.7.
 - *Households* caters for staff exit costs over the MTEF.
- With regard to Programme 6, *Transfers and subsidies to: 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 8.7.
 - *Non-profit institutions* relates to Special projects, i.e. the PYEI Fund project that was extended from 2020/21 to the end of April 2021 therefore internal reprioritisation was undertaken in the Adjustments Estimate to offset pressures.
 - *Households* caters for staff exit costs over the MTEF.
 - *Other transfers to households* relates to claims against the state.

9. Programme description

The services rendered by the department are categorised under seven programmes for the 2022/23 MTEF, which conform to the revised uniform budget and programme structure for the Education sector. The payments and estimates for each programme are summarised in terms of sub-programmes and economic classification, and detailed in the *Annexure – Vote 5: Education*.

9.1 Programme 1: Administration

Programme 1 has five sub-programmes that are responsible for the functioning of the Office of the MEC for Education, overall management of the education system, education management services for the education system, human resource development for office-based staff and the EMIS. Tables 5.11 and 5.12 reflect payments and budgeted estimates relating to this programme for the period 2018/19 to 2024/25. This programme was affected by budget cuts in the previous budget process and the details are contained in the 2021/22 *Estimates of Provincial Revenue and Expenditure*.

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		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
1. Office of the MEC	12 484	21 732	18 645	22 175	22 175	18 488	22 593	23 521	24 579
2. Corporate Services	1 052 062	1 170 645	1 163 259	1 076 998	1 146 860	1 130 155	1 258 276	1 156 462	1 208 503
3. Education Management	650 303	726 256	736 371	724 644	810 756	755 801	733 865	766 858	801 366
4. Human Resource Development	4 246	20 501	362	10 038	4 264	1 450	14 277	14 491	15 143
5. Education Management Information System (EMIS)	30 750	29 790	31 435	46 495	46 495	35 411	262 606	49 744	51 981
Total	1 749 845	1 968 924	1 950 072	1 880 350	2 030 550	1 941 305	2 291 617	2 011 076	2 101 572

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		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	1 718 342	1 888 094	1 881 609	1 806 260	1 964 460	1 881 927	1 992 703	1 936 004	2 023 154
Compensation of employees	1 163 226	1 249 841	1 257 223	1 253 798	1 293 798	1 293 798	1 270 465	1 328 058	1 387 819
Goods and services	552 780	631 518	624 337	552 462	670 662	587 977	722 238	607 946	635 335
Interest and rent on land	2 336	6 735	49	-	-	152	-	-	-
Transfers and subsidies to:	27 366	64 797	27 417	37 688	29 688	29 008	40 217	41 955	43 810
Provinces and municipalities	2 081	1 820	4 647	5 163	5 163	5 163	5 581	5 827	6 089
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	25 285	62 977	22 770	32 525	24 525	23 845	34 636	36 128	37 721
Payments for capital assets	4 137	16 033	31 863	36 402	36 402	30 370	258 697	33 117	34 608
Buildings and other fixed structures	-	33	58	-	164	461	11 550	-	-
Machinery and equipment	2 979	10 747	27 545	31 402	31 238	26 431	241 347	26 817	28 024
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1 158	5 253	4 260	5 000	5 000	3 478	5 800	6 300	6 584
Payments for financial assets	-	-	9 183	-	-	-	-	-	-
Total	1 749 845	1 968 924	1 950 072	1 880 350	2 030 550	1 941 305	2 291 617	2 011 076	2 101 572

The sub-programme: Office of the MEC reflects a steady trend over the seven-year period. The steady growth over the 2022/23 MTEF 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 nominal growth in 2022/23 is largely due to reprioritisation that was undertaken to offset pressures in Programme 2. The two outer years reflect steady inflationary growth.

The sub-programme: Corporate Services fluctuates from 2018/19 to 2021/22, due to competing pressures within the Vote. The high growth in 2022/23 relates to reprioritisation undertaken from Programmes 2 and 6, to provide for the purchase of tools of trade such as 200 laptops and desktops 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,

such as offices and boardrooms in the Dokkies Teacher Development Centre, Howard Avenue administration offices, etc. There was reprioritisation undertaken within the programme over the 2022/23 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 for district offices, as well as the replacement and purchase of tools of trade.

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 2022/23 MTEF allocations reflect low growth of 1.3 per cent in 2022/23 and strong growth of 4.5 per cent in the outer years due to reprioritisation that was undertaken to offset pressures in Programme 2. This low growth will result in the unaffordability of filled and vacant critical public service posts which is a decision taken by the department to ensure educator posts are prioritised. The MTEF includes 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 high growth in 2022/23 relates to reprioritisation that was undertaken to align the budget back to one per cent of the salaries and wages bill in line with the DPSA directive and the incorporation of bursaries into this sub-programme.

The 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 increase in 2022/23, mainly against *Machinery and equipment*, is 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 in December 2021, from 2Mb to 10Mb thus improving business communication and business productivity across the department. This has also seen circuit and district offices directly benefitting from this initiative. Furthermore, the department is embarking on a project to introduce administrative software solutions in schools, districts and head office. This process is labelled as the “modernisation of information systems” and funds were reprioritised from Programmes 2 and 6 to provide for establishment costs for the project. Two software systems are planned to be introduced in 2022/23, namely 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, whose aim is to be alerted on important occurrences within each school on a daily basis, as explained.

Compensation of employees reflects a steady increase over the seven year period. The low growth of 1.3 per cent in 2022/23 is ascribed to the carry-through of the baseline budget cuts, as well as reprioritisation that was undertaken to offset pressures in Programme 2, as mentioned. 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). As mentioned, a detailed analysis is being undertaken to determine whether the additional funds allocated by National Treasury in the 2022/23 MTEF to offset some of the budget cuts, may not ease some of this pressure, though. Although there is strong growth of 4.5 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 department will continue to undertake a comprehensive review of this unaffordability in-year, including addressing issues such as recovering staff debt, early retirement and effective management of incapacity leave, as mentioned.

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

R14.730 million, R15.378 million and R16.070 million remain ring-fenced for this purpose over the MTEF. These posts are under the sub-programme: Education Management.

Goods and services fluctuates over the seven year period. The significant increase of 30.7 per cent in 2022/23 is attributed to reprioritisation to provide for training and development and bursaries for employees and IT costs for upgrades to the ICT infrastructure, as mentioned. The MTEF includes costs for property payments for domestic accounts including cleaning and security services, payment for the incapacity leave management agent and SAQA for verification of educator qualifications, advertising various departmental activities, external audit costs, radio broadcasting services, travel and subsistence for monitoring school and district functionality, as well as telephone and fax costs for various district offices. It should be noted that, the budget for travel and subsistence was reduced over the MTEF due to the anticipated continuation of virtual meetings and monitoring where possible, in order to curtail costs.

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

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

Machinery and equipment fluctuates over the period ascribed to the replacement of redundant vehicles and other tools of trade such as computers and office furniture. The significant increase in 2022/23 provides for the upgrade to ICT infrastructure and purchase of IT equipment. It has been established that delays in the processing of documents, due to manual operations has, over time, resulted in serious financial losses. The proposed e-submission system is aimed at eliminating delays in performing functions like teacher appointments, terminations, leave submissions, etc. These delays have been identified as the main contributing factor to staff debts which stands 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.

Buildings and other fixed structures relates to provision for the renovation and rehabilitation of administrative buildings to be in line with safety standards. This will be facilitated by the facilities management unit and allocated in this programme for effective internal reporting. These funds are only provided for in 2022/23 at this stage and a budget review will be undertaken in-year to determine the outer year allocations.

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

Payments for financial assets relates to the 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		
		2021/22	2022/23	2023/24	2024/25
To bring effective management to all levels of the system	• No. of public schools that use the School Administration and Management Systems (SA-SAMS) to electronically provide data	5 957	5 957	5 957	5 957
	• No. of public schools that can be contacted electronically (email)	5 540	5 840	5 840	5 840
	• % of education expenditure going towards non-personnel items	8.52%	8.36%	8.36%	8.36%
	• % of women in Senior Management Service	50%	50%	50%	50%
	• % of women principals	40%	40%	40%	40%

9.2 Programme 2: Public Ordinary School Education

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

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

Tables 5.14 and 5.15 reflect payments and budgeted estimates for the period 2018/19 to 2024/25.

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		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
1. Public Primary Level	23 886 721	25 446 639	27 014 532	24 326 434	26 750 790	26 635 368	25 407 765	25 383 460	26 524 975
2. Public Secondary Level	16 568 784	18 070 237	18 852 299	17 661 581	17 724 969	19 353 693	18 151 049	18 139 570	18 955 357
3. Human Resource Development	78 152	104 256	74 120	225 699	115 699	65 264	227 682	231 056	241 453
4. School Sport, Culture and Media Services	25 362	28 688	14 788	34 039	19 164	16 575	35 618	37 183	38 857
5. Conditional grants	1 747 838	1 728 116	1 659 384	1 930 110	2 083 784	2 083 784	2 055 722	2 038 035	2 129 674
National School Nutrition Programme (NSNP) grant	1 647 325	1 628 447	1 573 575	1 831 602	1 985 276	1 985 276	1 952 777	1 967 842	2 056 217
EPWP Integrated Grant for Provinces	2 025	2 028	2 182	2 110	2 110	2 110	2 193	-	-
Social Sector EPWP Incentive Grant for Provinces	31 473	30 441	22 975	28 543	28 543	28 543	30 508	-	-
Maths, Science and Technology (MST) grant	67 015	67 200	60 652	67 855	67 855	67 855	70 244	70 193	73 457
Total	42 306 857	45 377 936	47 615 123	44 177 863	46 694 406	48 154 684	45 877 836	45 829 304	47 890 316

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		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	40 815 413	43 817 786	44 879 900	42 362 858	45 147 291	46 529 473	44 105 952	43 843 960	45 815 860
Compensation of employees	38 004 541	40 827 616	41 380 380	39 315 259	41 882 662	43 383 917	40 825 778	40 474 468	42 281 737
Goods and services	2 810 870	2 990 162	3 499 488	3 047 599	3 264 629	3 145 555	3 280 174	3 369 492	3 534 123
Interest and rent on land	2	8	32	-	-	1	-	-	-
Transfers and subsidies to:	1 490 552	1 543 468	2 731 770	1 809 958	1 541 746	1 619 842	1 766 837	1 980 297	2 069 409
Provinces and municipalities	70	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 313 958	1 353 777	2 533 165	1 723 789	1 455 577	1 455 577	1 676 531	1 886 018	1 970 888
Households	176 524	189 691	198 605	86 169	86 169	164 265	90 306	94 279	98 521
Payments for capital assets	892	16 682	3 453	5 047	5 369	5 369	5 047	5 047	5 047
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	866	3 911	3 453	5 047	5 369	5 369	5 047	5 047	5 047
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	26	12 771	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	42 306 857	45 377 936	47 615 123	44 177 863	46 694 406	48 154 684	45 877 836	45 829 304	47 890 316

This programme comprises the largest share, on average, of at least 83.2 per cent of the department's allocation. Spending pressures in respect of *Compensation of employees* are expected to remain over the 2022/23 MTEF attributed to carry-through of the budget cuts which were implemented in the previous budget process, with these cuts implemented entirely against this programme's *Compensation of employees*. This programme was thus affected by the baseline budget cut of R8.888 billion in 2022/23, with carry-through. The cuts were offset to an extent by additional funds of R1.832 billion allocated by National Treasury in 2022/23 with carry-through to offset pressures in the Vote resulting in budget growth of 3.8 per cent in 2022/23. This was allocated to a large extent against the sub-programme: Public Primary Level (R1.087 billion) and the balance to Public Secondary Level sub-programme (R724.896 million), as mentioned. Also as explained, the department will undertake an in-depth analysis of the impact of the budget cuts made over the 2021/22 MTEF, the funds allocated by National Treasury over the 2022/23 MTEF to offset these budget cuts, the placement of surplus educators, the retirement of educators to be replaced by more junior educators who are paid at a lower rank, the efficiencies to be gained from the e-submission system, and so forth. Once this analysis has been finalised, it will be clearer to determine the number of posts that may remain unfunded over the MTEF.

The Public Primary Level sub-programme shows strong growth of 4.4 per cent in 2022/23 and 4.5 per cent in 2024/25 in line with additional funds from National Treasury. The negative growth of 0.1 per cent in 2023/24 relates to the lower additional amount provided in that year. The Public Secondary Level sub-programme shows low growth of 2.8 per cent from the 2021/22 Main Appropriation to 2022/23 and negative growth of 0.1 per cent in 2023/24, respectively and this relates to the effects of the carry-through implementation of the budget cuts. 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 2020/21 due to additional funding provided to respond to Covid-19 for the procurement of PPE, provision of water to schools and fumigation. The 2022/23 MTEF includes funding for tools of trade for the school security programme. The processes for the procurement of textbooks and stationery commenced in 2021 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 R52.789 million in 2022/23, R55.116 million in 2023/24 and R57.540 million in 2024/25, 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 assistance with domestic accounts for S14 schools building leases for schools which are on privately owned property, the purchase of inventory equipment to be distributed to the agricultural schools, maritime schools and technical schools in line with the three-stream model, as well as printing costs for LTSM such as teaching and learning trackers, posters and books for Jika Imfundo programme to improve learning outcomes in respect of Early Reading for Intermediate Phase Grade 1 to 3 including e-learning LTSM, such as white boards, interactive workbooks, mini-wireless servers, tablets and laptops, etc. It should be noted that the allocated funding for the procurement of PPE, Primary School/Early Reading Improvement project and the school security project also fall under these sub-programmes.
- 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 showed substantial increases in 2020/21 due to funds received for the PYEI Fund. As mentioned, the 2022/23 MTEF per learner allocation 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 include compensation for full time equivalent learners who attend fee-paying schools, but come from a disadvantaged background.

- *Transfers and subsidies to: Households* provide for staff exit costs.
- *Software and other intangible assets* relates to the purchase of Microsoft software licences for primary and secondary schools as part of e-learning.

The 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 low growth in 2022/23 and 2023/24 relates to the reprioritisation of funds to Programme 1 to provide for training of staff centrally.

The School Sport, Culture and Media Services sub-programme shows a decrease in 2020/21 and the 2021/22 Revised Estimate ascribed to the suspension of sporting and cultural activities due to the Covid-19 restrictions and precautions which were implemented to avoid contact sports to reduce the spread of the virus. The department has budgeted to undertake various activities over the 2022/23 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 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 2022/23 MTEF is largely to accommodate inflationary costs as previously explained under Section 8.4.

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

The Social Sector EPWP Incentive Grant for Provinces is utilised for the appointment of screeners in schools, thus assisting in job creation and poverty alleviation as previously mentioned under Section 8.4.

The MST grant's 2022/23 MTEF allocation grows steadily and will be utilised to assist schools focussing on MST, etc. as previously mentioned under Section 8.4.

Compensation of employees reflects growth of 3.8 per cent in 2022/23 and negative growth of 0.9 per cent in 2023/24 while the outer year grows by inflation. It should be noted that growth would have been lower if the department had not received additional funds from National Treasury. This low growth is attributed to the carry-through costs of the implementation of budget cuts with the largest cuts being effected against this category and programme. Also, the trend is affected by the Social Sector EPWP Incentive Grant for Provinces and EPWP Integrated Grant for Provinces being allocated in 2022/23, only. 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 mentioned, the department will undertake an in-depth analysis of the impact of the budget cuts made over the 2021/22 MTEF, the funds allocated by National Treasury over the 2022/23 MTEF to offset these budget cuts, the placement of surplus educators, the retirement of educators to be replaced by more junior educators who are paid at a lower rank, the efficiencies to be gained from the e-submission system, and so forth. Once this analysis has been finalised, it will be clearer to determine the number of posts that may remain unfunded over the MTEF.

Goods and services reflects steady growth over the 2022/23 MTEF. The category provides mainly for conditional grant related activities, as well as the Sanitary Dignity project, Jika Imfundo printing and publication, the procurement of PPE, the Early Reading Improvement project and the school security project. The high growth in 2022/23 relates to the once-off additional allocation for the NSNP grant. In addition, the MTEF provide 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 S21 schools, MST toolkits such as laboratory apparatus

and consumables, Mathematics and technical subjects consumables, supporting learners attending Technical Mathematics and Technical Science camps, as well as training of educators in MST content and methodologies, etc.

Transfers and subsidies to: Non-profit institutions mainly reflects payments in respect of norms and standards to all public ordinary schools. The significant increase in 2020/21 relates to funds from the PYEI Fund. The largest share of the MTEF provides for transfers to S21 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 that were hijacked for monitoring school feeding in respect of the NSNP grant.

Software and other intangible assets relates to the purchase of Microsoft software licences for primary and secondary schools. The reduction from 2020/21 and over the 2022/23 MTEF relates to the correction of the SCOA classification to provide for school Microsoft licences under inventory: other assets to be distributed to schools.

Service delivery measures: Public Ordinary School Education

Table 5.16 illustrates the main service delivery measures relevant to Programme 2. The performance indicators provided comply fully with the customised measures for the Education sector. Note that the department publishes additional province specific indicators for this programme in its APP. The department has extensively reviewed their outputs and, as such, there has been an introduction of new indicators over the 2022/23 MTEF.

Table 5.16 : Service delivery measures: Public Ordinary School Education

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2021/22	2022/23	2023/24	2024/25	
To provide access in the public ordinary schooling system in accordance with policy	• % of learners benefitting from school nutrition programme	82%	83%	83%	83%	
	• % 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%	100%	100%	100%	
	• No. of schools provided with multi-media resources	120	120	120	120	
	• % of learners in schools that are funded at a minimum level	New	100%	100%	100%	
	• % of learners in public ordinary schools benefitting from the "No Fee Schools" policy	78%	50%	50%	50%	
	• No. of learners benefitting from learner transport	59 000	59 000	59 000	59 000	
	• % 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	80 000	90 000	90 200	90 000	

9.3 Programme 3: Independent School Subsidies

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

Tables 5.17 and 5.18 reflect the summary of payments and estimates relating to this programme. Independent schools provide education and training to learners in the same way as public schools do, but are not governed by the same legislation as public schools.

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		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
1. Primary Level	52 957	57 151	69 912	59 980	59 980	59 980	59 980	59 980	62 679
2. Secondary Level	30 064	28 123	41 075	35 819	35 819	35 819	35 819	35 819	37 431
Total	83 021	85 274	110 987	95 799	95 799	95 799	95 799	95 799	100 110

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		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	83 021	85 274	110 987	95 799	95 799	95 799	95 799	95 799	100 110
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	83 021	85 274	110 987	95 799	95 799	95 799	95 799	95 799	100 110
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	83 021	85 274	110 987	95 799	95 799	95 799	95 799	95 799	100 110

Overall, there is no growth over the first two years of the MTEF with only the outer year growing by inflation. 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 131 schools and 32 153 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.

Table 5.19 : Service delivery measures: Independent School Subsidies

Outputs	Performance indicators	Estimated performance		Medium-term targets	
		2021/22	2022/23	2023/24	2024/25
To ensure that quality education occurs in independent schools	• No. of funded independent schools visited for monitoring purposes	128	130	130	130

9.4 Programme 4: Public Special School Education

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

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

- Additional and departmentally managed sporting and cultural activities in public special schools.

This programme administers one grant, namely the LPID grant over the 2022/23 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		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
1. Schools	1 171 385	1 278 889	1 361 746	1 360 207	1 436 450	1 435 956	1 379 235	1 434 448	1 498 999
2. Human Resource Development	1 232	1 132	195	7 463	1 220	21	7 078	7 184	7 507
3. Conditional grant	22 992	42 237	33 000	32 576	32 576	32 576	34 423	34 534	35 524
<i>Learners with Profound Intellectual Disabilities (LPID) grant</i>	22 992	42 237	33 000	32 576	32 576	32 576	34 423	34 534	35 524
Total	1 195 609	1 322 258	1 394 941	1 400 246	1 470 246	1 468 553	1 420 736	1 476 166	1 542 030

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		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	1 050 817	1 165 218	1 197 328	1 232 741	1 288 497	1 286 804	1 249 858	1 304 909	1 363 066
Compensation of employees	1 039 169	1 134 338	1 163 861	1 203 812	1 270 812	1 270 812	1 222 722	1 277 190	1 333 654
Goods and services	11 648	30 880	33 467	28 929	17 685	15 992	27 136	27 719	29 412
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	141 612	145 211	152 588	152 505	150 749	150 749	155 878	156 257	163 289
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	137 844	139 085	149 310	147 265	145 509	145 509	150 386	150 523	157 297
Households	3 768	6 126	3 278	5 240	5 240	5 240	5 492	5 734	5 992
Payments for capital assets	3 180	11 829	21 504	15 000	31 000	31 000	15 000	15 000	15 675
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 180	11 829	21 504	15 000	31 000	31 000	15 000	15 000	15 675
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	23 521	-	-	-	-	-	-
Total	1 195 609	1 322 258	1 394 941	1 400 246	1 470 246	1 468 553	1 420 736	1 476 166	1 542 030

The sub-programme: Schools shows an upward trend over the period 2018/19 to 2021/22. There is nominal growth over the 2022/23 MTEF due to carry-through of the budget cuts made in the previous budget process, with the additional funding allocated by National Treasury in the 2022/23 MTEF budget process not being allocated to this programme. Also, reprioritisation was undertaken from this programme towards pressures in Programme 2. The department indicated that this low growth will result in pressures and unaffordability of filling specialist posts but, as mentioned, the department is yet to finalise an analysis in this regard to determine how many posts remain unaffordable. 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 12 specialised buses for special schools. The department indicated that a policy with regard to the transportation of learners from special schools through the learner transport function 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 2018/19 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 negative growth in 2022/23 relates to the reprioritisation that was undertaken towards Programme 1, as mentioned.

The LPID grant is utilised to employ Therapists, Chief Psychologists, as well as Deputy Chief Education Specialists. The growth over the 2022/23 MTEF is largely to accommodate inflationary costs and advocacy campaigns and monitoring of DSD centres, as previously mentioned under Section 8.4.

Compensation of employees reflects an upward trend, influenced by the various wage adjustments and internal reprioritisation that was undertaken to remain within the budget. The high 2021/22 Adjusted Appropriation relates to internal reprioritisation that was undertaken to offset pressures related to budget cuts and unaffordability of filled and vacant specialist posts. The 2022/23 MTEF allocations reflect low growth in 2022/23 due to the carry-through of the baseline budget cuts, as well as reprioritisation undertaken to offset pressures in Programme 2, as well as the fact that none of the additional funding provided by National Treasury over the 2022/23 MTEF was allocated to this programme.

Goods and services reflects a steady increase from 2018/19 to 2020/21. The negative growth in 2022/23 relates to the non-increase in the LPID grant allocation in 2022/23 and 2023/24. As mentioned, the MTEF provides for the maintenance of buses, procurement of Braille equipment, training, and the LPID grant allocation. Also, the category includes travelling and accommodation by the outreach teams to monitor the DSD care centres for children with profound disabilities, purchase of LTSM toolkits for the development of fine motor skills for learners as mentioned, as well as training for caregivers, teachers, special care centre managers, principals, parents and officials and development for various specialists.

Transfers and subsidies to: Non-profit institutions reflects nominal growth over the period. The decrease in the 2021/22 Adjusted Appropriation relates to internal reprioritisation that was undertaken to fund new buses for the LSEN schools. The MTEF allocations relate to transfers to special schools for the purchase of LTSM and non-LTSM.

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

Machinery and equipment caters for the purchase of replacement tools of trade such as office furniture and equipment, as well as buses for special schools over the 2022/23 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: 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		
		2021/22	2022/23	2023/24	2024/25
To provide access to mainstream schools, full service schools and special schools in accordance with policy and the principles of inclusive education	• No. of therapists/specialist staff in public special schools	192	202	212	212
	• No. of learners in public special schools	20 190	20 690	21 190	21 190
	• No. of teachers trained on School Improvement Advisor policy	7 000	5 000	5 000	5 000
	• No. of educators employed in public special schools	1 890	1 967	2 067	2 067

9.5 Programme 5: Early Childhood Development

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

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

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

Tables 5.23 and 5.24 reflect payments and budgeted estimates for the period. The budget for this programme has grown substantially from 2018/19 to 2024/25. This growth reflects the focus of the sector toward universal access to Grade R. The sub-programmes fluctuate over the seven-year period. As previously mentioned, the ECD function shift allocation for the equitable share and conditional grant is partly allocated in this programme, and historic figures which were restated.

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		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
1. Grade R in Public Schools	1 000 254	1 217 108	1 263 605	1 283 655	1 202 242	1 202 242	1 250 694	1 309 685	1 368 622
2. Grade R in Early Childhood Development Centres	164 297	84 275	82 235	94 186	84 186	83 324	74 835	79 162	82 724
3. Pre-Grade R in Early Childhood Development Centres	309 880	336 393	355 938	66 315	41 168	40 517	422 769	437 599	457 290
4. Human Resource Development	-	-	-	7 742	742	117	7 642	7 757	8 106
5. Conditional grant	96 222	102 873	189 880	-	-	-	174 344	181 585	189 760
<i>Early Childhood Development (ECD) grant</i>	<i>96 222</i>	<i>102 873</i>	<i>189 880</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>174 344</i>	<i>181 585</i>	<i>189 760</i>
Total	1 570 653	1 740 649	1 891 658	1 451 898	1 328 338	1 326 200	1 930 284	2 015 788	2 106 502

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		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	1 167 883	1 331 176	1 326 035	1 417 568	1 299 692	1 297 554	1 381 382	1 440 253	1 505 086
Compensation of employees	1 065 812	1 169 475	1 173 327	1 270 000	1 180 000	1 180 000	1 245 295	1 304 072	1 362 777
Goods and services	102 071	161 701	152 708	147 568	119 692	117 554	136 087	136 181	142 309
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	402 770	409 473	518 660	34 330	28 646	28 646	548 476	575 060	600 920
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	402 293	408 575	517 351	32 968	27 284	27 284	547 049	573 570	599 363
Households	477	898	1 309	1 362	1 362	1 362	1 427	1 490	1 557
Payments for capital assets	-	-	-	-	-	-	426	475	496
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	426	475	496
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	46 963	-	-	-	-	-	-
Total	1 570 653	1 740 649	1 891 658	1 451 898	1 328 338	1 326 200	1 930 284	2 015 788	2 106 502

This programme was impacted on by the previously mentioned equitable share budget cuts in the baseline with carry-through. However, part of the additional funds from National Treasury to offset pressures in the department were allocated in this programme against *Compensation of employees*, as mentioned.

The sub-programme: Grade R in Public Schools shows steady growth from 2018/19 to 2020/21 largely due to the various wage adjustments and the implementation of the progressively increasing payments to ECD practitioners. The negative growth of 2.6 per cent in 2022/23 relates to reprioritisation that was undertaken to Programme 2 to offset pressures in respect of the budget cut made in the previous budget process. 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. 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 material procured, and transfers to schools.

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

been made over the 2022/23 MTEF for the training requirements of ECD practitioners, as well as the supply of the required equipment and materials.

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 budget includes the function shift of ECD from DSD to DOE. In this regard, the MTEF budget includes the figures for the subsidy provided to NPOs in 3 169 ECD facilities. It should be noted that the historic figures were restated for comparative purposes. The officials that will be transferring to DOE consists of 63 Social Workers and seven contract workers. These officials will be placed in the 12 district and circuit offices. At head office, the Finance section will be receiving two Administration Officers, one Deputy Director and two Assistant Directors. The data received shows that the province currently has 3 169 funded ECD centres. There are 146 206 children benefitting from the subsidies. The number of ECD practitioners that will be assisted through NCF curriculum training, monitoring and support visits and cluster meetings is 5 509. The allocations over the 2022/23 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 in this area in preparation for compulsory Grade R in 2022. The low growth over the 2022/23 MTEF relates to reprioritisation that was undertaken to Programme 1, as mentioned.

The ECD grant shows steady growth from 2018/19 to 2020/21. The 2022/23 MTEF shows inflationary growth. The grant allocation was split for effective reporting within the department. It should be noted that the subsidy portion for transfers to ECD centres and *Compensation of employees* remains in this programme, while the maintenance allocation was included in Programme 6 due to an internal decision taken for effective management and reporting of the infrastructure activities.

In 2022/23, *Compensation of employees* shows negative growth of 2 per cent and this relates to reprioritisation that was undertaken to offset pressures in Programme 2. This will result in the unaffordability of the increase in the stipends for ECD practitioners and translation of qualifying ECD educators to substantive posts. The budget caters for the payment of the monthly stipends of ECD practitioners, as well as the annual salary for ECD educators, as well as the 70 officials (social workers and administrative staff) moving from DSD in line with the function shift. The strong growth in the outer years relate to additional funds from National Treasury received over the 2022/23 MTEF which were allocated to reduce existing pressures in the Vote.

Goods and services fluctuates over the period. The MTEF provides for various training needs and for the procurement of the necessary toolkits for all sub-programmes in this programme, the purchase of furniture such as classroom chairs, tables and combination desks, as well as inventory: LTSM needs for Grade R classes. The budget includes the funds which followed the function shift from DSD.

Transfers and subsidies to: Non-profit institutions caters for transfers to schools for operational costs and ECD facilities as per the function shift that moved the ECD function from DSD to DOE for Pre-Grade R.

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

Machinery and equipment relates to the ECD function shift for the purchase of tools of trade for officials that are moving from DSD to DOE.

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: 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		
		2021/22	2022/23	2023/24	2024/25
To provide publicly funded Grade R in accordance with policy	<ul style="list-style-type: none"> No. of subsidised community based centres offering Grade R No. of public schools that offer Grade R No. of Grade R practitioners employed in public ordinary schools 	27 3 892 5 256	27 3 902 5 266	27 3 912 5 276	27 3 922 5 286

9.6 Programme 6: Infrastructure Development

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

Tables 5.26 and 5.27 reflect the summary of payments and estimates relating to this programme. The allocation fluctuates over the period, due to fluctuations in the EIG 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.

The 2022/23 MTEF sees incentive increases of R105.043 million in 2022/23 and an inflationary increase of R100.245 million in 2024/25, with no additions in the middle year against the EIG. Also, additional amounts of R144.783 million and R325.762 million in 2022/23 and 2023/24, respectively were allocated for disasters that occurred during 2019 and 2020 where there were floods and storms. Furthermore, the historic figures have been restated to include the maintenance portion of the ECD grant, as well as equitable share capital infrastructure, as mentioned.

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		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
1. Administration	59 633	43 234	39 517	93 693	94 215	96 696	84 366	102 743	105 635
2. Public Ordinary Schools	2 150 093	2 682 072	2 755 818	2 203 301	2 366 779	2 364 298	2 367 769	2 778 086	2 564 306
3. Special Schools	132 180	33 720	71 384	196 803	196 803	196 803	196 803	205 462	214 708
4. Early Childhood Development of which ECD maintenance grant	66 671	16 609	26 992	29 176	29 176	29 176	51 873	40 777	42 591
	13 297	13 162	2 213	-	-	-	12 859	468	468
Total	2 408 577	2 775 635	2 893 711	2 522 973	2 686 973	2 686 973	2 700 811	3 127 068	2 927 240

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		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	658 611	686 150	800 141	565 730	607 511	607 511	396 672	646 252	673 581
Compensation of employees	28 653	32 809	32 884	33 798	31 724	31 724	34 351	38 469	38 469
Goods and services	629 958	653 341	767 257	531 932	575 787	575 787	362 321	607 783	635 112
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	44	52	-	-	-	-	-	-
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	-	-	-	-	-	-
Payments for capital assets	1 749 966	2 089 441	2 093 518	1 957 243	2 079 462	2 079 462	2 304 139	2 480 816	2 253 659
Buildings and other fixed structures	1 749 647	2 085 716	2 093 174	1 957 243	2 079 295	2 079 295	2 304 139	2 480 816	2 253 659
Machinery and equipment	-	3 725	344	-	167	167	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	319	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	2 408 577	2 775 635	2 893 711	2 522 973	2 686 973	2 686 973	2 700 811	3 127 068	2 927 240

The sub-programme: Administration reflects a fluctuating trend from 2018/19 to 2024/25, largely due to the re-direction of the budget to Public Ordinary Schools, to address spending pressures caused by the high demand for the rehabilitation of schools. The 2022/23 MTEF allocations include provision for *Compensation of employees* for officials appointed through DORA. The high 2023/24 amount relates to the low baseline in 2022/23 due to reprioritisation that was undertaken to Programme 1 for the ICT infrastructure modernisation project. There is positive growth against *Compensation of employees* in 2022/23, and this is attributed to an additional allocation made by National Treasury for the once-off non-pensionable cash gratuity with this addition allocated against the EIG. However, this negative growth will not affect the affordability of vacant posts as the department will reprioritise funds in-year.

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

- The upward trend from 2018/19 to 2020/21 relates to additional funding provided for the improvement of water and sanitation in schools, as well as the incentive portion provided for the EIG. The high amount in the 2021/22 Adjusted Appropriation relates to additional funds from provincial cash resources allocated for repairs to 144 schools damaged during the July 2021 unrest, as well as water and sanitation projects in various schools including 496 projects on site and 404 borehole projects on site. In addition, various storms destroyed the roofs of some schools, and in some instances windows and doors required replacement as this affected teaching and learning. Therefore, the department had to provide mobile classrooms to these schools until the storm damage repairs were finalised.
- As mentioned, the incentive allocation of R105.043 million in 2022/23 and an inflationary increase of R100.245 million in 2024/25 was allocated against this sub-programme. In 2020/21, there were 575 schools where new ablution facilities were under construction and these will be carried over to the 2022/23 MTEF. The ablution facility projects are currently implemented through various implementing agents, including Development Bank of South Africa with 352 schools, DOPW with 165 schools, Independent Development Trust with 165 schools, eThekweni Metro with eight schools and 26 projects implemented within other infrastructure programmes. Currently there are 441 projects at construction stage and 108 projects at design development stage.
- Also, additional amounts of R144.783 million and R325.762 million in 2022/23 and 2023/24, respectively were allocated for disasters that occurred during 2019 and 2020 where there were floods and storms. These funds will be utilised towards the rehabilitation and refurbishment of 189 schools which were affected in the province, as previously explained. The additional funds were allocated entirely in this sub-programme.

The Special Schools sub-programme fluctuates from 2018/19 to 2020/21 and relates to the focus on special schools. The 2022/23 MTEF allocations include the completion of schools like Tongaat Special School (65 per cent complete) in the Pinetown District and YWCA Special School (55 per cent complete) in the Amajuba District. The other prioritised projects include completing the designs for the Musa and Bawelile Special Schools in the Zululand District where community pressure for the commencement of these rehabilitation projects is high due to the current condition of these schools. It should be noted that Bawelile Special School is operating in rented buildings in the interim, but these facilities are not compliant with the basic norms and standards for special schools.

The sub-programme: Early Childhood Development fluctuates from 2018/19 to 2020/21 relating to the reprioritisation undertaken in 2019/20 from this sub-programme to offset pressures against the Public Ordinary Schools sub-programme, whereby the department was expected to address over-crowding in schools and to provide mobile classrooms where schools were affected by storm damage. The department completed the upgrade of 20 ECD schools in 2021/22. These projects provide for Grade R classrooms and facilities in schools in various districts, such as Ixopo Intermediate school, Vusindaba Primary School, Phumela Primary School in the Harry Gwala District, Ithubaletu Primary School in the uMzinyathi District, among others. Also, the allocation includes the funds from the ECD function shift which relates to the maintenance of 45 ECD facilities in various districts.

Compensation of employees reflects negative growth in 2022/23, and this is attributed to limited scope for reprioritisation. As mentioned, there is equitable share funding in Programme 1 which is specifically and exclusively allocated for improving infrastructure support, of R14.730 million, R15.378 million and

R16.070 million over the 2022/23 MTEF. This is utilised for funding Works Inspector and Administrative Clerks posts in districts. Out of 74 posts against the EIG, the department has filled 70 posts. The vacant posts are funded over the MTEF and will be filled based on the assessment of carry-through costs.

Goods and services fluctuates over the seven-year period. The allocation 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 reprioritisation that was undertaken to adequately provide for management agent fees. The department would like to limit major rehabilitation costs by ensuring that schools are maintained on a continuous basis. The department has completed maintenance of 100 schools in 2021/22. The department is targeting to maintain 400 schools over the three years of the 2022/23 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 provided from provincial cash resources. The high 2020/21 relates to additional funds allocated in the Third and Fourth Adjustments Estimate, and these were largely allocated against this category. This included the EIG amount of R413.630 million from National Treasury and R232.586 million from the equitable share in respect of the various provincial departments that surrendered funds from their projected under-spending to assist DOE. The high growth of 17.7 per cent in 2022/23 includes the incentive allocation in respect of the EIG, as well as the disaster funding. 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 2022/23 ECE.

Machinery and equipment caters mainly for office furniture and equipment. In 2019/20, the department purchased office furniture and equipment for employees appointed in terms of DORA, as well as air-conditioners for district offices. The 2021/22 Adjusted Appropriation and Revised Estimate provides for under-budgeted costs relating to the procurement of tools of trade. However, there is no further allocation over the MTEF due to budget constraints.

Service delivery measures: Infrastructure Development

Table 5.28 shows the main sector specific service delivery measures relevant to Programme 6. The department indicated that some of the indicators were excluded from the 2022/23 MTEF sector standardised performance indicators received from DBE.

Table 5.28 : Service delivery measures: Infrastructure Development

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2021/22	2022/23	2023/24	2024/25
To put in place basic infrastructure for schooling in accordance with policy	• No. of public ordinary schools provided with water infrastructure	1 500	300	300	1 500
	• No. of public ordinary schools provided with electricity infrastructure	30	30	20	30
	• No. of public ordinary schools supplied with sanitation facilities	500	300	300	500
	• No. of schools provided with new or additional boarding facilities	1	1	1	1
	• No. of schools where scheduled maintenance projects were completed	150	100	150	150
	• No. of women benefitting from EPWP programmes	150	150	150	150
	• No. of youth benefitting from infrastructure projects	130	130	130	130
	• No. of disabled people benefitting from EPWP programmes	4	4	4	4

9.7 Programme 7: Examination and Education Related Services

The purpose of Programme 7 is to provide examination support services to learners in the relevant Grades, and ensure quality in the provision of education, through quality assurance.

The objectives for this programme are to provide the education institutions as a whole with training and professional support, employee human resource development in accordance with the Skills Development Act, special departmentally managed intervention projects in the education system and manage examination services. Tables 5.29 and 5.30 reflect payments and estimates relating to this programme.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
1. Payments to SETA	-	17 085	36 396	110 718	40 000	40 000	110 000	111 650	116 674
2. Professional Services	649 363	652 701	712 452	649 067	649 067	651 625	661 811	691 644	722 768
3. External Examinations	758 234	822 044	737 942	833 676	833 676	834 234	850 949	889 304	929 322
4. Conditional Grants	54 357	72 570	47 490	61 450	61 450	61 450	61 183	62 910	65 678
<i>HIV and AIDS (Life-Skills Education) grant</i>	54 357	72 570	47 490	61 450	61 450	61 450	61 095	62 910	65 678
5. Special Projects (Presidential Youth Employment Initiative)	-	-	-	-	1 542 680	1 542 680	1 479 762	1 483 931	-
Total	1 461 954	1 564 400	1 534 280	1 654 911	3 126 873	3 129 989	3 163 705	3 239 439	1 834 442

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		
	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Current payments	1 455 139	1 542 703	1 424 421	1 538 439	2 879 921	2 879 795	3 048 489	3 122 361	1 712 513
Compensation of employees	991 913	1 027 109	1 012 353	1 069 204	2 318 402	2 318 402	2 468 015	2 523 296	1 184 498
Goods and services	463 226	515 592	412 065	469 235	561 519	561 393	580 474	599 065	528 015
Interest and rent on land	-	2	3	-	-	-	-	-	-
Transfers and subsidies to:	6 684	20 973	45 014	115 120	245 500	248 616	114 613	116 466	121 707
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	17 085	36 396	110 718	40 000	40 000	110 000	111 650	116 674
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	201 098	201 098	-	-	-
Households	6 684	3 888	8 618	4 402	4 402	7 518	4 613	4 816	5 033
Payments for capital assets	131	724	2 019	1 352	1 452	1 578	603	612	222
Buildings and other fixed structures	-	87	-	-	-	-	-	-	-
Machinery and equipment	131	637	2 019	1 352	1 452	1 578	603	612	222
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	62 826	-	-	-	-	-	-
Total	1 461 954	1 564 400	1 534 280	1 654 911	3 126 873	3 129 989	3 163 705	3 239 439	1 834 442

The programme shows below inflationary growth at 1.1 per cent in 2022/23 when compared with the 2021/22 Revised Estimate, with the outer years growing below inflation at 2.4 per cent and declining significantly in 2024/25, respectively. This low growth in 2022/23 is attributed to the once-off additional allocation in respect of the PYEI fund which is allocated in 2022/23 and 2023/24, only at this stage. Also there was reprioritisation that was undertaken from this programme mainly against *Compensation of employees* to offset pressures in Programme 2. This will largely affect the filling of posts which will remain at the current level over the MTEF.

The sub-programme: Payments to SETA shows negative growth of 0.6 per cent from the 2021/22 Main Appropriation to 2022/23, but significant growth from the 2021/22 Revised Estimate. This relates to reprioritisation that was undertaken to offset pressures within the programme and provide for operational costs against the sub-programme: Professional Services. As previously mentioned, the budget was reduced to zero in 2018/19 due to the implementation of the turnaround strategy to manage *Compensation of employees* pressures and address other inefficiencies within the Vote. There is nominal growth in 2023/24 and inflationary growth in the outer year. This budget will be reviewed in-year with relevant stakeholders in line with the pressures facing the department. It should be noted that there was an increase in the training and development budget in various programmes as reprioritisation was undertaken to align the various HRD budgets to ensure that the department complies with the requirement to budget one per cent of the salaries and wages bill towards training in line with the skills development levy requirements.

The sub-programme: Professional Services shows an upward trend from 2018/19 to 2020/21. The high 2021/22 Revised Estimate relates to the pressures against *Transfers and subsidies to: Households* for staff

exit costs which are difficult to budget for. There is low growth of 2 per cent in 2022/23 due to reprioritisation that was undertaken to offset pressures in Programme 2. The outer years show healthy 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 steady trend over the 2022/23 MTEF relates to provision for the increasing printing costs for continuous assessments and NSC examinations. Furthermore, the allocations provide for operating payments attributed to a high volume of printing for the June and September supplementary exams, answer books 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 2018/19 to the 2021/22 Adjusted Appropriation due to approved roll-overs and budget reductions applied to the grant due to the effects of the Covid-19 pandemic. The 2022/23 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 8.4.

The sub-programme: Special Projects (Presidential Youth Employment Initiative) shows growth from the 2021/22 Adjusted Appropriation in line with the additional funds that were allocated 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 64 117 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. These funds are allocated in the two years of the MTEF with R1.480 billion in 2022/23 and R1.484 billion in 2023/24. The department indicated that the number of targeted educator assistants will remain as in 2021/22 until a final decision is reached by the sector on any new developments.

Compensation of employees grows steadily over the period. The high 2021/22 Adjusted Appropriation relates to additional funds allocated for the PYEI Fund. The 2022/23 MTEF shows strong growth in 2022/23 and 2023/24 in line with the additional once-off allocation for the PYEI project. There is low growth in the outer year due to the additional funds ending in 2023/24 and reprioritisation that was undertaken towards pressures in Programme 2. 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 these will have to be adequately provided for.

Goods and services fluctuates over the period. The high 2021/22 Adjusted Appropriation relates to the additional funds for the PYEI Fund for operational costs such as training and development, as well as travel and subsistence for the officials appointed under the employment initiative. The strong growth in 2022/23 and 2023/24 relates to additional funds for PYEI project which affects the growth in the outer year. In addition, the 2022/23 MTEF provides for examination services, travelling to schools for professional or advisory services and advocacy campaigns, education centre running costs including building leases and domestic accounts.

Transfers and subsidies to: Departmental agencies and accounts relates to payments to the ETDP SETA in respect of the skills development levy. As previously mentioned, the budget was reduced to zero in 2018/19 due to the implementation of the turnaround strategy to manage *Compensation of employees* pressures and address other inefficiencies within the Vote. There is significant growth from 2021/22 to 2022/23 and then nominal growth over the MTEF and this is due to the alignment of the budget with the DPSA directive, as discussed.

Machinery and equipment shows low expenditure and budget over the seven-year period, mainly due to enforced savings against new office equipment and furniture. The high amount in 2020/21 relates to provision made for the purchase of office furniture and equipment. The high 2021/22 Revised Estimate relates to the higher than anticipated purchase of tools of trade and equipment, such as laptops and binding machines, etc. The significant reduction in the 2022/23 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 as it may have an adverse effect on the learning outcomes for the province if obsolete and redundant printing equipment is not replaced timeously.

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		
		2021/22	2022/23	2023/24	2024/25
To attain the highest possible educational outcomes among learners in public ordinary schools	• % of learners who passed NSC examination	88%	90%	90%	90%
	• % of Grade 12 learners passing at Bachelor pass level	43%	46%	46%	46%
	• % of Grade 12 learners achieving 60% and above in Mathematics	18.5%	19%	19%	19%
	• % of Grade 12 learners achieving 60% or more in Physical Science	36%	36%	38%	38%
	• No. of schools with NSC pass rate of 60% and above	1 600	1 650	1 650	1 650
	• No. of secondary schools with NSC pass rate of 60% and above	180	150	150	150

10. Other programme information

10.1 Personnel numbers and costs

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

It should be noted that the personnel headcount figures were restated for previous year and over the MTEF in line with the ECD function shift. According to the department, there are 107 433 permanent posts on the approved establishment and this includes 90 057 educators, 2 239 specialists, 14 947 public servants and 190 therapists. In December 2021, there were 199 279 filled posts. This included substitute educators, screeners and cleaners who were appointed to assist in schools in line with Covid-19 protocols, and these include educator assistants, general school assistants and youth care workers under the PYEI Fund project. 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 2021/22 due to unaffordability of filled and vacant posts as a result of the budget cut implemented in the 2021/22 Main Appropriation. 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 offset over the 2022/23 MTEF from additional funds provided by National Treasury.

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

R thousands	Audited Outcome						Revised Estimate				Medium-term Estimates						Average annual growth		
	2018/19		2019/20		2020/21		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25				
	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Filled posts	Add. posts	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 7	73 348	4 544 657	74 548	4 941 110	74 518	24 796 793	68 906	-	68 906	25 772 819	68 435	21 929 215	68 435	20 726 992	68 435	21 644 647	-	(5.7%)	47.3%
8 – 10	30 475	34 575 597	30 475	37 277 071	30 436	17 770 137	30 436	-	30 436	19 074 098	30 474	20 287 743	30 474	21 198 819	30 474	22 151 841	-	5.1%	43.3%
11 – 12	2 347	1 988 117	2 429	2 113 361	2 428	2 255 529	2 428	-	2 428	2 336 999	2 429	2 477 379	2 429	2 586 383	2 429	2 702 273	-	5.0%	5.3%
13 – 16	51	56 659	51	60 229	51	64 022	51	-	51	68 057	51	72 344	51	75 527	51	78 926	-	5.1%	0.2%
Other	7 202	1 128 284	8 202	1 049 417	27 729	1 133 547	98 022	-	98 022	2 226 680	104 450	2 299 945	104 450	2 357 832	40 333	1 011 267	(25.6%)	(23.1%)	3.9%
Total	113 423	42 293 314	115 705	45 441 188	135 162	46 020 028	199 843	-	199 843	49 478 653	205 839	47 066 626	205 839	46 945 553	141 722	47 588 954	(10.8%)	(1.3%)	100.0%
Programme																			
1. Administration	3 812	1 163 226	4 894	1 249 841	4 894	1 257 223	4 894	-	4 894	1 293 798	4 894	1 270 465	4 894	1 328 058	4 894	1 387 819	-	2.4%	2.8%
2. Public Ordinary Sch. Ed.	97 542	38 004 541	98 742	40 827 616	118 269	41 380 380	123 748	-	123 748	43 383 917	124 691	40 825 310	124 691	40 474 468	124 691	42 281 737	-	(0.9%)	87.6%
3. Independent Sch. Subs.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4. Public Special Sch. Edu.	3 136	1 039 169	3 136	1 134 338	3 136	1 163 861	3 136	-	3 136	1 270 812	3 136	1 221 863	3 136	1 277 190	3 136	1 333 654	-	1.6%	2.7%
5. Early Childhood Dev.	5 989	1 065 812	5 989	1 169 475	5 919	1 173 327	5 919	-	5 919	1 180 000	6 057	1 245 142	6 057	1 304 072	6 057	1 362 777	-	4.9%	2.7%
6. Infrastructure Dev.	223	28 653	223	32 809	223	32 884	223	-	223	31 724	223	33 285	223	38 469	223	38 469	-	6.6%	0.1%
7. Exam. and Ed. Rel. Serv.	2 721	991 913	2 721	1 027 109	2 721	1 012 353	61 923	-	61 923	2 318 402	66 838	2 470 561	66 838	2 523 296	2 721	1 184 498	(64.7%)	(20.1%)	4.2%
Total	113 423	42 293 314	115 705	45 441 188	135 162	46 020 028	199 843	-	199 843	49 478 653	205 839	47 066 626	205 839	46 945 553	141 722	47 588 954	(10.8%)	(1.3%)	100.0%
Employee dispensation classification																			
PSA app. not covered by OSDs	14 855	2 719 647	14 691	3 077 672	14 691	3 245 066	12 299	-	12 299	3 450 324	12 196	3 646 075	12 196	3 806 502	12 196	3 946 101	-	4.6%	7.8%
PSA app. to be covered by OSDs	1 092	230 100	1 026	279 753	1 026	295 139	1 026	-	1 026	311 372	1 026	331 611	1 026	346 202	1 026	361 781	-	5.1%	0.7%
Prof. nurses, staff nurses, etc.	26	11 895	219	16 444	219	15 437	219	-	219	16 286	219	17 345	219	18 108	219	18 923	-	5.1%	-
Legal professionals	4	3 727	3	3 793	3	4 002	3	-	3	4 222	3	4 496	3	4 694	3	4 905	-	5.1%	-
Social services professions	69	26 662	68	25 450	68	31 844	3	-	3	1 554	66	34 185	66	34 775	66	36 150	180.2%	185.5%	-
Engineering prof. and related occ.	9	8 030	13	18 791	13	19 824	13	-	13	20 914	13	22 273	13	23 253	13	24 299	-	5.1%	-
Medical and related prof.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, diagnostic health prof.	172	82 778	190	85 273	190	89 963	185	-	185	94 911	190	101 080	190	105 528	190	110 277	-	5.1%	0.2%
Educators and related prof.	89 994	38 082 191	91 293	40 884 595	91 223	41 185 206	88 073	-	88 073	43 352 390	87 676	40 609 616	87 676	40 248 659	87 676	42 075 251	-	(1.0%)	87.3%
Others (interns, EPWP, etc)	7 202	1 128 284	8 202	1 049 417	27 729	1 133 547	98 022	-	98 022	2 226 680	104 450	2 299 945	104 450	2 357 832	40 333	1 011 267	(25.6%)	(23.1%)	3.9%
Total	113 423	42 293 314	115 705	45 441 188	135 162	46 020 028	199 843	-	199 843	49 478 653	205 839	47 066 626	205 839	46 945 553	141 722	47 588 954	(10.8%)	(1.3%)	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 107 433, this is reduced over the 2022/23 MTEF due to budgetary constraints, therefore this is revised down to 87 676 educators, 1 264 specialists and 12 449 public servants adding to a total pool of 141 722 posts.

As mentioned, provision should have been made for an inflationary wage adjustment of 1.5 per cent for pay progression in 2022/23 and 2023/24, with an inflationary increase of 4.5 per cent in 2024/25. If the comparison is made between the 2021/22 Main Appropriation and 2022/23, the department shows growth of 3.5 per cent in 2022/23, excluding the once-off additional allocation for the PYEI project. There is negative growth of 0.3 per cent in 2023/24 and positive growth of 4.5 per cent in the outer year of the MTEF. The department reports that there is no funding for vacant posts. However, as mentioned, the department is currently undertaking an assessment of the funds allocated by National Treasury to offset the 2021/22 MTEF budget cuts and this assessment will indicate whether posts remain unaffordable over the 2022/23 MTEF and how many. The in-depth analysis will include a review of the impact of the budget cuts made over the 2021/22 MTEF, the funds allocated by National Treasury over the 2022/23 MTEF to offset these budget cuts, the placement of surplus educators, the retirement of educators to be replaced by more junior educators who are paid at a lower rank, the efficiencies to be gained from the e-submission system, and so forth. Once this analysis has been finalised, it will be clearer to determine the number of posts that may remain unfunded over the MTEF.

The turnaround strategies to manage personnel costs which were implemented by the department from 2018/19 will have to be carried forward over the MTEF.

10.2 Training

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

The trend fluctuates from 2018/19 to the 2021/22 Revised Estimate due to the continued implementation of cost-cutting measures 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 2022/23 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		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Number of staff	113 353	115 635	135 162	205 455	205 455	205 455	205 839	205 839	141 722
Number of personnel trained	38 000	42 456	44 791	44 791	44 791	44 791	44 791	44 791	44 791
of which									
Male	20 500	22 904	24 164	24 164	24 164	24 164	24 164	24 164	24 164
Female	17 500	19 552	20 627	20 627	20 627	20 627	20 627	20 627	20 627
Number of training opportunities	55 400	61 923	65 328	65 328	65 328	65 328	65 328	65 328	65 328
of which									
Tertiary	20 000	20 000	5 801	5 801	5 801	5 801	5 801	5 801	5 801
Workshops	35 000	35 000	1 619	1 619	1 619	1 619	1 619	1 619	1 619
Seminars	-	-	-	-	-	-	-	-	-
Other	400	6 923	57 908	57 908	57 908	57 908	57 908	57 908	57 908
Number of bursaries offered	8 000	8 938	9 430	9 430	9 430	10	8	8	8
Number of interns appointed	509	509	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
Payments on training by programme									
1. Administration	1 382	14 409	7 421	8 638	2 864	730	13 557	13 771	14 423
2. Public Ordinary School Education	7 294	19 637	52 602	203 586	93 264	42 829	204 508	206 862	216 170
3. Independent School Subsidies	-	-	-	-	-	-	-	-	-
4. Public Special School Education	14	190	195	7 463	1 220	21	7 078	7 184	7 507
5. Early Childhood Development	-	6 633	4 664	7 742	742	117	7 642	7 757	8 106
6. Infrastructure Development	-	-	-	-	-	-	-	-	-
7. Examination and Education Related Services	2 247	14 409	38 085	110 838	92 735	92 735	169 282	167 615	122 792
Total	10 937	55 278	102 967	338 267	190 825	136 432	402 067	403 189	368 998

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		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	74 446	69 865	60 392	72 824	72 824	72 824	61 221	63 945	66 822
Sale of goods and services produced by department (excluding capital assets)	74 446	69 865	60 321	72 824	72 824	72 824	61 221	63 945	66 822
Sale by market establishments	1 860	1 746	2 912	2 923	2 923	2 340	1 622	1 694	1 770
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	72 586	68 119	57 409	69 901	69 901	70 484	59 599	62 251	65 052
Of which									
Commission	45 600	42 856	50 585	53 596	53 596	58 038	57 873	60 448	63 168
Exam certificates	2 000	2 587	2 226	2 348	2 348	2 509	1 718	1 794	1 875
Marking of exam papers	1 100	1 146	1 266	1 336	1 336	761	8	9	9
Tender documents	23 886	21 530	11 897	12 621	12 621	7 471	-	-	-
Sale of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	71	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	189	336	1 040	445	445	20 389	466	487	509
Interest	189	336	1 040	445	445	20 389	466	487	509
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	38 892	29 083	27 146	41 621	41 621	53 126	43 619	45 538	47 587
Total	113 527	99 284	88 578	114 890	114 890	146 339	105 306	109 970	114 918

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	46 866 205	50 431 127	51 509 434	48 923 596	53 187 372	54 483 064	52 175 056	52 293 739	53 093 260
Compensation of employees	42 293 314	45 441 188	46 020 028	44 145 871	47 977 398	49 478 653	47 066 626	46 945 553	47 588 954
Salaries and wages	36 296 191	38 963 590	39 313 451	37 584 120	41 136 334	42 688 286	40 274 009	39 821 701	40 174 289
Social contributions	5 997 123	6 477 598	6 706 577	6 561 751	6 841 064	6 790 367	6 792 617	7 123 852	7 414 665
Goods and services	4 570 553	4 983 194	5 489 322	4 777 725	5 209 974	5 004 258	5 108 430	5 348 186	5 504 306
Administrative fees	9 187	13 345	3 055	8 456	6 439	7 180	7 536	8 404	8 619
Advertising	11 571	22 723	18 299	11 471	10 971	2 206	4 566	7 708	7 945
Minor assets	706	3 703	2 369	7 112	6 247	3 219	4 063	3 900	4 066
Audit cost: External	12 035	14 378	19 313	15 073	7 073	20 273	11 073	12 256	12 807
Bursaries: Employees	7 499	14 409	11 723	21 768	6 768	479	1 000	1 000	1 045
Catering: Departmental activities	61 079	82 734	80 156	85 971	100 131	96 953	86 614	89 740	74 267
Communication (G&S)	36 908	33 476	33 071	34 058	52 164	57 842	51 023	48 060	30 922
Computer services	75 177	37 699	43 921	90 711	91 074	66 747	97 491	86 467	90 358
Cons. & prof serv: Business and advisory services	246 258	209 925	243 847	178 000	269 797	232 929	233 826	233 761	245 452
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	30 264	20 809	20 923	11 000	28 050	31 686	12 630	13 186	13 779
Contractors	4 945	16 464	15 071	20 150	20 165	23 039	17 319	18 414	19 243
Agency and support / outsourced services	1 625 728	1 377 619	1 180 322	1 474 636	1 687 033	1 680 143	1 653 326	1 665 587	1 754 247
Entertainment	7	14	1	116	123	4	123	32	33
Fleet services (including gvt. motor transport)	46 384	55 489	37 481	52 293	46 850	42 718	51 428	54 940	57 413
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	847	1 057	1 057	2 330	2 130	497	1 138	1 552	1 622
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	128	52	29	137	142	26	120	197	206
Inventory: Chemicals, fuel, oil, gas, wood and coal	8	55	30	59 486	314	313	610	31	32
Inventory: Learner and teacher support material	668 594	844 524	740 279	580 132	576 877	576 877	599 997	649 645	679 788
Inventory: Materials and supplies	-	-	10 403	-	10	301	50	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	197 210	444 373	546 583	450 865	497 177	490 875	479 494	539 384	562 949
Consumable supplies	55 821	102 859	674 561	91 420	194 496	193 389	173 856	84 981	88 355
Consumable: Stationery, printing and office supplies	57 889	35 213	42 189	36 371	33 795	21 280	36 977	33 055	34 409
Operating leases	132 035	122 262	186 445	96 159	147 645	132 882	128 537	109 395	114 282
Property payments	701 698	845 666	1 050 456	732 513	812 531	769 292	650 280	852 212	890 540
Transport provided: Departmental activity	12 360	5 983	6 827	11 186	7 554	6 870	11 927	12 458	13 018
Travel and subsistence	312 318	387 452	261 750	278 323	259 019	260 828	267 574	294 918	301 385
Training and development	3 438	27 321	34 788	154 837	119 062	81 911	230 487	217 129	174 038
Operating payments	233 762	245 535	220 537	246 704	200 836	181 676	282 579	296 109	309 281
Venues and facilities	23 662	12 692	3 469	25 451	24 913	20 796	9 788	10 634	11 037
Rental and hiring	3 035	5 363	367	996	588	1 027	2 998	3 031	3 168
Interest and rent on land	2 338	6 745	84	-	-	153	-	-	-
Interest	2 338	6 745	84	-	-	153	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 152 005	2 269 240	3 586 488	2 245 400	2 092 128	2 172 660	2 721 820	2 965 834	3 099 245
Provinces and municipalities	2 151	1 820	4 647	5 163	5 163	5 163	5 581	5 827	6 089
Provinces	2 151	1 820	4 647	5 163	5 163	5 163	5 581	5 827	6 089
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	2 151	1 820	4 647	5 163	5 163	5 163	5 581	5 827	6 089
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	17 085	36 396	110 718	40 000	40 000	110 000	111 650	116 674
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	17 085	36 396	110 718	40 000	40 000	110 000	111 650	116 674
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	1 937 116	1 986 711	3 310 813	1 999 821	1 925 267	1 925 267	2 469 765	2 705 910	2 827 658
Households	212 738	263 624	234 632	129 698	121 698	202 230	136 474	142 447	148 824
Social benefits	205 414	250 042	232 647	119 298	119 298	200 124	125 025	130 526	136 399
Other transfers to households	7 324	13 582	1 985	10 400	2 400	2 106	11 449	11 921	12 425
Payments for capital assets	1 758 306	2 134 709	2 152 357	2 015 044	2 153 685	2 147 779	2 583 912	2 535 067	2 309 707
Buildings and other fixed structures	1 749 647	2 085 836	2 093 232	1 957 243	2 079 459	2 079 756	2 315 689	2 480 816	2 253 659
Buildings	1 749 647	2 085 836	2 093 232	1 957 243	2 079 459	2 079 756	2 315 689	2 480 816	2 253 659
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	7 156	30 849	54 865	52 801	69 226	64 545	262 423	47 951	49 464
Transport equipment	4 286	21 322	42 460	29 093	45 093	42 555	29 093	29 093	30 218
Other machinery and equipment	2 870	9 527	12 405	23 708	24 133	21 990	233 330	18 858	19 246
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1 503	18 024	4 260	5 000	5 000	3 478	5 800	6 300	6 584
Payments for financial assets	-	-	142 493	-	-	-	-	-	-
Total	50 776 516	54 835 076	57 390 772	53 184 040	57 433 185	58 803 503	57 480 788	57 794 640	58 502 212

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	1 718 342	1 888 094	1 881 609	1 806 260	1 964 460	1 881 927	1 992 703	1 936 004	2 023 154
Compensation of employees	1 163 226	1 249 841	1 257 223	1 253 798	1 293 798	1 293 798	1 270 465	1 328 058	1 387 819
Salaries and wages	995 101	1 068 825	1 075 644	1 072 349	1 112 349	1 107 561	1 087 332	1 136 591	1 187 736
Social contributions	168 125	181 016	181 579	181 449	181 449	186 237	183 133	191 467	200 083
Goods and services	552 780	631 518	624 337	552 462	670 662	587 977	722 238	607 946	635 335
Administrative fees	2 422	3 224	1 027	2 637	2 572	914	2 234	2 760	2 884
Advertising	11 178	22 723	15 119	11 365	10 765	2 000	4 360	7 502	7 839
Minor assets	429	2 181	1 225	4 375	3 500	1 347	2 405	2 810	2 937
Audit cost: External	11 762	13 961	19 003	15 073	7 073	20 016	11 073	12 256	12 807
Bursaries: Employees	1 339	14 409	7 059	5 000	-	479	1 000	1 000	1 045
Catering: Departmental activities	2 772	3 341	836	2 773	2 785	3 014	2 880	2 948	3 080
Communication (G&S)	36 224	30 131	29 561	28 064	27 637	32 841	29 055	26 069	27 243
Computer services	60 001	31 263	38 819	84 269	84 632	58 949	91 041	79 705	83 292
Cons. & prof serv: Business and advisory services	6 805	1 624	12 564	-	19 457	11 562	36 545	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	30 264	20 809	20 923	11 000	28 050	31 686	12 630	13 186	13 779
Contractors	2 780	13 247	13 337	20 105	20 120	10 970	16 144	17 605	18 397
Agency and support / outsourced services	4 004	6 410	5 548	6 237	5 788	1 668	6 031	6 325	6 610
Entertainment	7	14	1	116	123	4	123	32	33
Fleet services (including gvt. motor transport)	46 373	55 363	37 303	46 670	46 850	42 186	44 634	47 194	49 318
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	614	1 029	21	2 290	2 090	449	939	1 349	1 410
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	54	52	29	137	142	26	120	197	206
Inventory: Chemicals, fuel, oil, gas, wood and coal	7	7	30	280	280	279	610	31	32
Inventory: Learner and teacher support material	-	69	68	-	-	-	-	172	180
Inventory: Materials and supplies	-	-	1 341	-	10	18	50	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	751	339	2 068	409	409	189	331	601	628
Consumable supplies	1 864	5 426	15 009	3 216	3 823	2 746	3 312	2 945	3 078
Consumable: Stationery, printing and office supplies	17 463	17 630	15 214	22 745	22 776	14 734	20 400	17 900	18 706
Operating leases	95 388	115 470	99 426	87 121	123 607	112 616	107 738	100 023	104 524
Property payments	116 106	125 788	134 802	100 406	156 593	139 637	226 065	147 637	154 280
Transport provided: Departmental activity	-	73	669	118	128	102	131	143	149
Travel and subsistence	96 237	124 910	111 963	82 289	76 985	80 814	82 812	98 261	102 682
Training and development	43	-	50	2 100	2 100	118	7 035	4 141	4 360
Operating payments	3 861	18 904	40 717	10 769	19 500	17 396	9 778	11 961	12 499
Venues and facilities	2 082	2 037	259	2 269	2 279	190	2 149	2 564	2 679
Rental and hiring	1 950	1 084	346	629	588	1 027	613	629	658
Interest and rent on land	2 336	6 735	49	-	-	152	-	-	-
Interest	2 336	6 735	49	-	-	152	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	27 366	64 797	27 417	37 688	29 688	29 008	40 217	41 955	43 810
Provinces and municipalities	2 081	1 820	4 647	5 163	5 163	5 163	5 581	5 827	6 089
Provinces	2 081	1 820	4 647	5 163	5 163	5 163	5 581	5 827	6 089
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	2 081	1 820	4 647	5 163	5 163	5 163	5 581	5 827	6 089
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	25 285	62 977	22 770	32 525	24 525	23 845	34 636	36 128	37 721
Social benefits	18 112	50 090	21 404	22 125	22 125	22 125	23 187	24 207	25 296
Other transfers to households	7 173	12 887	1 366	10 400	2 400	1 720	11 449	11 921	12 425
Payments for capital assets	4 137	16 033	31 863	36 402	36 402	30 370	258 697	33 117	34 608
Buildings and other fixed structures	-	33	58	-	164	461	11 550	-	-
Buildings	-	33	58	-	164	461	11 550	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 979	10 747	27 545	31 402	31 238	26 431	241 347	26 817	28 024
Transport equipment	1 274	5 641	20 649	10 000	10 000	7 462	10 000	10 000	10 450
Other machinery and equipment	1 705	5 106	6 896	21 402	21 238	18 969	231 347	16 817	17 574
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1 158	5 253	4 260	5 000	5 000	3 478	5 800	6 300	6 584
Payments for financial assets	-	-	9 183	-	-	-	-	-	-
Total	1 749 845	1 968 924	1 950 072	1 880 350	2 030 550	1 941 305	2 291 617	2 011 076	2 101 572

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		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	40 815 413	43 817 786	44 879 900	42 362 858	45 147 291	46 529 473	44 105 952	43 843 960	45 815 860
Compensation of employees	38 004 541	40 827 616	41 380 380	39 315 259	41 882 662	43 383 917	40 825 778	40 474 468	42 281 737
Salaries and wages	32 518 816	34 897 719	35 238 438	33 330 005	35 647 763	37 212 431	34 645 842	33 990 151	35 505 924
Social contributions	5 485 725	5 929 897	6 141 942	5 985 254	6 234 899	6 171 486	6 179 936	6 484 317	6 775 813
Goods and services	2 810 870	2 990 162	3 499 488	3 047 599	3 264 629	3 145 555	3 280 174	3 369 492	3 534 123
Administrative fees	2 869	5 436	1 675	2 431	1 727	3 752	2 505	2 576	2 652
Advertising	393	-	3 180	-	-	-	-	-	-
Minor assets	-	-	512	-	-	201	-	-	-
Audit cost: External	273	417	310	-	-	257	-	-	-
Bursaries: Employees	6 160	-	-	16 768	6 768	-	-	-	-
Catering: Departmental activities	16 946	32 824	23 444	26 324	25 002	21 714	12 496	13 622	14 149
Communication (G&S)	100	200	384	73	73	424	77	80	84
Computer services	10 652	-	405	-	-	929	-	-	-
Cons. & prof serv: Business and advisory services	123 722	96 428	129 477	126 229	156 621	121 701	132 849	138 694	144 935
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	61	385	189	-	-	96	-	-	-
Agency and support / outsourced services	1 621 422	1 370 998	1 174 774	1 468 399	1 681 245	1 678 475	1 647 295	1 659 262	1 747 637
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including gvt. motor transport)	-	-	5	-	-	496	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	62	6	905	-	-	8	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	74	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	1	-	-	59 172	-	-	-	-	-
Inventory: Learner and teacher support material	589 871	705 023	653 018	483 542	574 464	574 464	501 979	547 222	571 847
Inventory: Materials and supplies	-	-	9 045	-	-	283	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	181 411	408 475	467 909	419 851	380 093	381 150	448 762	507 228	530 763
Consumable supplies	52 844	96 633	611 527	87 777	181 746	181 748	169 972	81 664	85 097
Consumable: Stationery, printing and office supplies	31 856	10 028	19 864	5 207	2 530	2 044	5 424	5 632	5 855
Operating leases	5 113	4 066	84 017	4 947	19 947	15 795	16 945	5 361	5 578
Property payments	50 616	117 136	186 382	102 821	126 763	96 325	61 045	125 378	131 020
Transport provided: Departmental activity	7 519	4 608	6 099	11 068	7 376	6 656	11 796	12 315	12 869
Travel and subsistence	58 104	81 102	34 679	44 070	27 498	39 885	46 002	47 726	49 565
Training and development	1 134	19 637	18 065	106 402	46 402	11 918	134 698	132 829	138 306
Operating payments	42 645	29 811	72 253	77 571	22 342	5 286	83 225	84 648	88 350
Venues and facilities	6 668	6 503	1 349	4 580	4 032	1 948	4 719	4 853	4 996
Rental and hiring	354	446	21	367	-	-	385	402	420
Interest and rent on land	2	8	32	-	-	1	-	-	-
Interest	2	8	32	-	-	1	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 490 552	1 543 468	2 731 770	1 809 958	1 541 746	1 619 842	1 766 837	1 980 297	2 069 409
Provinces and municipalities	70	-	-	-	-	-	-	-	-
Provinces	70	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	70	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 313 958	1 353 777	2 533 165	1 723 789	1 455 577	1 455 577	1 676 531	1 886 018	1 970 888
Households	176 524	189 691	198 605	86 169	86 169	164 265	90 306	94 279	98 521
Social benefits	176 373	189 127	197 986	86 169	86 169	163 879	90 306	94 279	98 521
Other transfers to households	151	564	619	-	-	386	-	-	-
Payments for capital assets	892	16 682	3 453	5 047	5 369	5 369	5 047	5 047	5 047
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	866	3 911	3 453	5 047	5 369	5 369	5 047	5 047	5 047
Transport equipment	866	3 852	483	4 093	4 093	4 093	4 093	4 093	4 093
Other machinery and equipment	-	59	2 970	954	1 276	1 276	954	954	954
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	26	12 771	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	42 306 857	45 377 936	47 615 123	44 177 863	46 694 406	48 154 684	45 877 836	45 829 304	47 890 316

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		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons. & prof serv: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including gvt. motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	83 021	85 274	110 987	95 799	95 799	95 799	95 799	95 799	100 110
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	83 021	85 274	110 987	95 799	95 799	95 799	95 799	95 799	100 110
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	83 021	85 274	110 987	95 799	95 799	95 799	95 799	95 799	100 110

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		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	1 050 817	1 165 218	1 197 328	1 232 741	1 288 497	1 286 804	1 249 858	1 304 909	1 363 066
Compensation of employees	1 039 169	1 134 338	1 163 861	1 203 812	1 270 812	1 270 812	1 222 722	1 277 190	1 333 654
Salaries and wages	876 537	956 413	975 678	1 016 810	1 081 810	1 071 704	1 031 392	1 077 270	1 124 832
Social contributions	162 632	177 925	188 183	187 002	189 002	199 108	191 330	199 920	208 822
Goods and services	11 648	30 880	33 467	28 929	17 685	15 992	27 136	27 719	29 412
Administrative fees	696	835	113	293	293	170	299	305	311
Advertising	-	-	-	106	106	106	106	106	106
Minor assets	215	-	124	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	303	312	-	437	437	318	437	437	437
Communication (G&S)	-	126	118	21	21	111	22	23	24
Computer services	-	-	-	-	-	-	-	-	-
Cons. & prof serv: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	854	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	6	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including gvt. motor transport)	-	-	-	5 623	-	-	6 644	7 596	7 938
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	164	7 660	-	4 791	2 413	2 413	1 813	1 813	2 803
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	915	11 058	20 994	4 405	4 405	4 405	5 445	5 445	5 445
Consumable supplies	721	347	9 889	52	3 052	3 020	54	56	59
Consumable: Stationery, printing and office supplies	607	1 586	-	401	401	401	401	401	401
Operating leases	32	76	28	253	253	253	253	253	253
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	6 809	8 173	1 754	5 713	5 713	4 766	4 104	4 159	4 218
Training and development	14	190	345	6 834	591	7	7 048	7 125	7 417
Operating payments	162	-	102	-	-	-	510	-	-
Venues and facilities	123	476	-	-	-	22	-	-	-
Rental and hiring	33	35	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	141 612	145 211	152 588	152 505	150 749	150 749	155 878	156 257	163 289
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	137 844	139 085	149 310	147 265	145 509	145 509	150 386	150 523	157 297
Households	3 768	6 126	3 278	5 240	5 240	5 240	5 492	5 734	5 992
Social benefits	3 768	6 126	3 278	5 240	5 240	5 240	5 492	5 734	5 992
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	3 180	11 829	21 504	15 000	31 000	31 000	15 000	15 000	15 675
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 180	11 829	21 504	15 000	31 000	31 000	15 000	15 000	15 675
Transport equipment	2 146	11 829	21 328	15 000	31 000	31 000	15 000	15 000	15 675
Other machinery and equipment	1 034	-	176	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	23 521	-	-	-	-	-	-
Total	1 195 609	1 322 258	1 394 941	1 400 246	1 470 246	1 468 553	1 420 736	1 476 166	1 542 030

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		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	1 167 883	1 331 176	1 326 035	1 417 568	1 299 692	1 297 554	1 381 382	1 440 253	1 505 086
Compensation of employees	1 065 812	1 169 475	1 173 327	1 270 000	1 180 000	1 180 000	1 245 295	1 304 072	1 362 777
Salaries and wages	977 902	1 074 510	1 074 092	1 161 584	1 071 584	1 071 632	1 133 583	1 187 180	1 240 625
Social contributions	87 910	94 965	99 235	108 416	108 416	108 368	111 712	116 892	122 152
Goods and services	102 071	161 701	152 708	147 568	119 692	117 554	136 087	136 181	142 309
Administrative fees	130	85	21	136	136	40	142	148	154
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	4 664	-	-	-	-	-	-
Catering: Departmental activities	76	-	-	-	-	-	-	-	-
Communication (G&S)	-	14	6	21	21	6	22	23	24
Computer services	-	-	-	-	-	-	-	-	-
Cons. & prof serv: Business and advisory services	21 054	20 829	13 140	13 771	13 771	13 771	14 432	15 067	15 745
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	673	689	701	-	-	-	725	745	779
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including gvt. motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	77 978	131 205	87 193	91 799	-	-	96 205	100 438	104 958
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	12 404	-	86 070	86 070	-	-	-
Consumable supplies	-	-	19 391	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 154	2 217	549	2 460	2 460	534	2 137	2 691	2 812
Training and development	-	6 633	14 639	39 381	17 234	17 133	22 424	17 069	17 837
Operating payments	-	29	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	6	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	402 770	409 473	518 660	34 330	28 646	28 646	548 476	575 060	600 920
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
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	402 293	408 575	517 351	32 968	27 284	27 284	547 049	573 570	599 363
Households	477	898	1 309	1 362	1 362	1 362	1 427	1 490	1 557
Social benefits	477	898	1 309	1 362	1 362	1 362	1 427	1 490	1 557
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	426	475	496
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	426	475	496
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	426	475	496
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	46 963	-	-	-	-	-	-
Total	1 570 653	1 740 649	1 891 658	1 451 898	1 328 338	1 326 200	1 930 284	2 015 788	2 106 502

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	658 611	686 150	800 141	565 730	607 511	607 511	396 672	646 252	673 581
Compensation of employees	28 653	32 809	32 884	33 798	31 724	31 724	34 351	38 469	38 469
Salaries and wages	25 556	29 203	29 100	29 514	27 440	27 242	30 551	34 471	34 471
Social contributions	3 097	3 606	3 784	4 284	4 284	4 482	3 800	3 998	3 998
Goods and services	629 958	653 341	767 257	531 932	575 787	575 787	362 321	607 783	635 112
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	258	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	126	81	-	56	104	-	-	-
Computer services	-	-	-	-	-	427	-	-	-
Cons. & prof serv: Business and advisory services	94 677	91 044	88 666	38 000	79 948	85 895	50 000	80 000	84 772
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	281	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	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	12 771	24 304	22 483	24 956	24 956	17 817	24 956	26 054	26 054
Consumable supplies	-	-	2	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	28 774	-	-	-	-	-	-	-	-
Property payments	490 934	532 379	652 963	468 976	468 865	468 865	287 365	501 729	524 286
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 521	3 069	2 320	-	1 962	2 679	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	105	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	44	52	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 749 966	2 089 441	2 093 518	1 957 243	2 079 462	2 079 462	2 304 139	2 480 816	2 253 659
Buildings and other fixed structures	1 749 647	2 085 716	2 093 174	1 957 243	2 079 295	2 079 295	2 304 139	2 480 816	2 253 659
Buildings	1 749 647	2 085 716	2 093 174	1 957 243	2 079 295	2 079 295	2 304 139	2 480 816	2 253 659
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	3 725	344	-	167	167	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	3 725	344	-	167	167	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	319	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	2 408 577	2 775 635	2 893 711	2 522 973	2 686 973	2 686 973	2 700 811	3 127 068	2 927 240

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		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	1 455 139	1 542 703	1 424 421	1 538 439	2 879 921	2 879 795	3 048 489	3 122 361	1 712 513
Compensation of employees	991 913	1 027 109	1 012 353	1 069 204	2 318 402	2 318 402	2 468 015	2 523 296	1 184 498
Salaries and wages	902 279	936 920	920 499	973 858	2 195 388	2 197 716	2 345 309	2 396 038	1 080 701
Social contributions	89 634	90 189	91 854	95 346	123 014	120 686	122 706	127 258	103 797
Goods and services	463 226	515 592	412 065	469 235	561 519	561 393	580 474	599 065	528 015
Administrative fees	3 070	3 765	219	2 959	1 711	2 304	2 356	2 615	2 618
Advertising	-	-	-	-	100	100	100	100	-
Minor assets	62	1 264	508	2 737	2 747	1 671	1 658	1 090	1 129
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	40 982	46 257	55 876	56 437	71 907	71 907	70 801	72 733	56 601
Communication (G&S)	584	2 879	2 921	5 879	24 356	24 356	21 847	21 865	3 547
Computer services	4 524	6 436	4 697	6 442	6 442	6 442	6 450	6 762	7 066
Cons. & prof serv: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	296	87	106	45	45	11 973	450	64	67
Agency and support / outsourced services	302	205	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including gvt. motor transport)	11	126	173	-	-	36	150	150	157
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	171	22	131	40	40	40	199	203	212
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	48	-	34	34	34	-	-	-
Inventory: Learner and teacher support material	581	567	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	13	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	1 362	197	20 725	1 244	1 244	1 244	-	56	59
Consumable supplies	392	453	18 743	375	5 875	5 875	518	316	121
Consumable: Stationery, printing and office supplies	7 963	5 969	7 111	8 018	8 088	4 101	10 752	9 122	9 447
Operating leases	2 728	2 650	2 974	3 838	3 838	4 218	3 601	3 758	3 927
Property payments	44 042	70 363	76 309	60 310	60 310	64 465	75 805	77 468	80 954
Transport provided: Departmental activity	4 841	1 302	59	-	50	112	-	-	-
Travel and subsistence	146 493	167 981	110 485	143 791	144 401	132 150	132 519	142 081	142 108
Training and development	2 247	861	1 689	120	52 735	52 735	59 282	55 965	6 118
Operating payments	187 094	196 686	107 465	158 364	158 994	158 994	189 066	199 500	208 432
Venues and facilities	14 789	3 676	1 861	18 602	18 602	18 636	2 920	3 217	3 362
Rental and hiring	692	3 798	-	-	-	-	2 000	2 000	2 090
Interest and rent on land	-	2	3	-	-	-	-	-	-
Interest	-	2	3	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	6 684	20 973	45 014	115 120	245 500	248 616	114 613	116 466	121 707
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	17 085	36 396	110 718	40 000	40 000	110 000	111 650	116 674
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	17 085	36 396	110 718	40 000	40 000	110 000	111 650	116 674
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	-	-	-	-	201 098	201 098	-	-	-
Households	6 684	3 888	8 618	4 402	4 402	7 518	4 613	4 816	5 033
Social benefits	6 684	3 757	8 618	4 402	4 402	7 518	4 613	4 816	5 033
Other transfers to households	-	131	-	-	-	-	-	-	-
Payments for capital assets	131	724	2 019	1 352	1 452	1 578	603	612	222
Buildings and other fixed structures	-	87	-	-	-	-	-	-	-
Buildings	-	87	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	131	637	2 019	1 352	1 452	1 578	603	612	222
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	131	637	2 019	1 352	1 452	1 578	603	612	222
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	62 826	-	-	-	-	-	-
Total	1 461 954	1 564 400	1 534 280	1 654 911	3 126 873	3 129 989	3 163 705	3 239 439	1 834 442

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2023/24	2024/25
Current payments	2 111 444	2 120 064	2 387 548	2 352 314	2 491 625	2 491 625	2 495 752	2 469 971	2 565 513
Compensation of employees	99 465	296 462	380 913	398 558	394 509	394 509	411 997	390 282	390 427
Salaries and wages	94 896	286 654	369 607	386 740	380 654	380 119	398 087	376 828	376 973
Social contributions	4 569	9 808	11 306	11 818	13 855	14 390	13 910	13 454	13 454
Goods and services	2 011 979	1 823 602	2 006 635	1 953 756	2 097 116	2 097 116	2 083 755	2 079 689	2 175 086
Administrative fees	3 848	5 400	584	2 926	1 628	2 283	2 424	2 424	2 424
Advertising	393	-	1 504	106	106	106	106	106	106
Minor assets	215	259	584	-	-	30	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	3 663	3 776	214	6 709	3 709	3 428	4 647	4 647	4 647
Communication (G&S)	-	202	201	-	63	143	12	12	12
Computer services	10 630	-	400	-	-	888	-	-	-
Cons. & prof serv: Business and advisory services	189	37 794	180	-	41 948	41 948	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	14 432	13 381	2 608	-	-	68	-	-	-
Agency and support / outsourced services	1 603 628	1 371 187	1 174 703	1 466 899	1 679 745	1 678 755	1 647 295	1 659 262	1 747 637
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including gvt. motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	905	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	59 172	-	-	-	-	-
Inventory: Learner and teacher support material	473	5 557	1 937	1 813	1 813	1 813	1 813	1 813	2 803
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	44 117	106 272	99 790	84 002	86 488	86 488	87 466	88 254	91 518
Consumable supplies	34 778	15 560	100 115	5 383	13 383	13 383	5 383	5 383	5 383
Consumable: Stationery, printing and office supplies	761	1 261	916	1 137	1 127	1 127	1 127	1 127	1 127
Operating leases	88	133	101	798	798	798	798	798	798
Property payments	232 044	173 177	587 993	274 506	218 251	218 251	287 365	272 254	272 254
Transport provided: Departmental activity	1 590	1 165	-	-	50	112	-	-	-
Travel and subsistence	46 946	61 731	10 492	31 601	28 673	27 984	22 981	23 458	23 458
Training and development	3 238	19 757	17 034	11 238	11 238	11 238	17 284	15 097	17 865
Operating payments	4 630	3 885	6 374	5 789	6 419	6 540	3 377	3 377	3 377
Venues and facilities	5 577	2 205	-	1 677	1 677	1 733	1 677	1 677	1 677
Rental and hiring	739	900	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	93 978	100 479	186 597	-	-	-	171 545	178 823	186 853
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	93 978	100 479	186 545	-	-	-	171 545	178 823	186 853
Households	-	-	52	-	-	-	-	-	-
Social benefits	-	-	52	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 746 887	2 025 577	1 280 468	1 792 314	1 806 677	1 806 677	2 059 186	2 224 504	1 998 987
Buildings and other fixed structures	1 742 496	2 018 600	1 276 852	1 787 232	1 801 428	1 801 428	2 054 139	2 219 457	1 993 940
Buildings	1 742 496	2 018 600	1 276 852	1 787 232	1 801 428	1 801 428	2 054 139	2 219 457	1 993 940
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 046	6 977	3 616	5 082	5 249	5 249	5 047	5 047	5 047
Transport equipment	3 012	4 785	483	4 093	4 093	4 093	4 093	4 093	4 093
Other machinery and equipment	1 034	2 192	3 133	989	1 156	1 156	954	954	954
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	345	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	3 952 309	4 246 120	3 854 613	4 144 628	4 298 302	4 298 302	4 726 483	4 873 298	4 751 533

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2018/19	2019/20	2020/21	Appropriation	Appropriation	Estimate	2022/23	2023/24	2024/25
					2021/22				
Current payments	274 788	266 370	645 398	333 260	318 897	318 897	333 813	336 309	336 309
Compensation of employees	27 464	31 591	30 893	33 798	31 724	31 724	34 351	38 469	38 469
Salaries and wages	24 367	28 042	27 109	29 514	27 440	27 440	30 551	34 471	34 471
Social contributions	3 097	3 549	3 784	4 284	4 284	4 284	3 800	3 998	3 998
Goods and services	247 324	234 779	614 505	299 462	287 173	287 173	299 462	297 840	297 840
Minor assets	-	259	-	-	-	-	-	-	-
Communication (G&S)	-	83	81	-	56	56	-	-	-
Cons. & prof serv: Business and advisory services	-	37 794	-	-	41 948	41 948	-	-	-
Contractors	281	-	295	-	-	-	-	-	-
Inventory: Other supplies	12 478	21 318	23 816	24 956	24 956	24 956	24 956	26 054	26 054
Property payments	232 044	173 177	587 993	274 506	218 251	218 251	274 506	271 786	271 786
Travel and subsistence	2 521	2 043	2 320	-	1 962	1 962	-	-	-
Operating payments	-	105	-	-	-	-	-	-	-
Transfers and subsidies	-	-	52	-	-	-	-	-	-
Households	-	-	52	-	-	-	-	-	-
Social benefits	-	-	52	-	-	-	-	-	-
Payments for capital assets	1 742 815	2 020 792	1 277 196	1 787 232	1 801 595	1 801 595	2 054 139	2 219 457	1 993 940
Buildings and other fixed structures	1 742 496	2 018 600	1 276 852	1 787 232	1 801 428	1 801 428	2 054 139	2 219 457	1 993 940
Buildings	1 742 496	2 018 600	1 276 852	1 787 232	1 801 428	1 801 428	2 054 139	2 219 457	1 993 940
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	2 192	344	-	167	167	-	-	-
Other machinery and equipment	-	2 192	344	-	167	167	-	-	-
Software and other intangible assets	319	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	2 017 603	2 287 162	1 922 646	2 120 492	2 120 492	2 120 492	2 387 952	2 555 766	2 330 249

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	Adjusted	Revised	Medium-term Estimates		
	2018/19	2019/20	2020/21	Appropriation	Appropriation	Estimate	2022/23	2023/24	2024/25
					2021/22				
Current payments	1 646 459	1 624 595	1 570 540	1 826 555	1 980 229	1 980 229	1 947 730	1 962 795	2 051 170
Compensation of employees	-	184 582	273 781	279 781	279 781	279 781	279 732	282 830	282 830
Salaries and wages	-	180 874	269 136	273 127	273 127	272 695	273 078	276 176	276 176
Social contributions	-	3 708	4 645	6 654	6 654	7 086	6 654	6 654	6 654
Goods and services	1 646 459	1 440 013	1 296 759	1 546 774	1 700 448	1 700 448	1 667 998	1 679 965	1 768 340
Administrative fees	176	928	173	-	-	62	-	-	-
Advertising	393	-	1 504	-	-	-	-	-	-
Minor assets	-	-	460	-	-	30	-	-	-
Catering: Departmental activities	19	16	-	1 069	1 069	1 069	1 069	1 069	1 069
Communication (G&S)	-	2	5	-	-	10	-	-	-
Computer services	-	-	400	-	-	888	-	-	-
Cons. & prof serv: Business and advisory services	-	-	180	-	-	-	-	-	-
Contractors	-	219	100	-	-	-	-	-	-
Agency and support / outsourced services	1 603 381	1 370 976	1 174 703	1 466 899	1 679 745	1 678 755	1 647 295	1 659 262	1 747 637
Inventory: Clothing material and accessories	-	-	905	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	59 172	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	1 937	-	-	-	-	-	-
Inventory: Other supplies	3 150	22 160	3 514	9 432	9 432	9 432	9 432	9 432	9 432
Consumable supplies	34 018	14 970	93 264	5 383	5 383	5 383	5 383	5 383	5 383
Consumable: Stationery, printing and office supplies	124	-	873	545	545	545	545	545	545
Operating leases	56	57	66	545	545	545	545	545	545
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 479	9 692	3 454	1 404	1 404	1 404	1 404	1 404	1 404
Training and development	-	17 373	14 018	-	-	-	-	-	-
Operating payments	3 564	3 024	1 203	2 220	2 220	2 220	2 220	2 220	2 220
Venues and facilities	81	499	-	105	105	105	105	105	105
Rental and hiring	18	97	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	866	3 852	3 035	5 047	5 047	5 047	5 047	5 047	5 047
Machinery and equipment	866	3 852	3 035	5 047	5 047	5 047	5 047	5 047	5 047
Transport equipment	866	3 852	483	4 093	4 093	4 093	4 093	4 093	4 093
Other machinery and equipment	-	-	2 552	954	954	954	954	954	954
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	1 647 325	1 628 447	1 573 575	1 831 602	1 985 276	1 985 276	1 952 777	1 967 842	2 056 217

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		
	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Current payments	54 357	72 570	47 429	61 415	61 415	61 415	61 183	62 910	65 678
Compensation of employees	26 431	29 116	30 900	31 354	34 865	34 865	37 633	41 070	41 070
Salaries and wages	26 135	28 762	30 362	30 744	34 193	34 193	36 931	40 368	40 368
Social contributions	296	354	538	610	672	672	702	702	702
Goods and services	27 926	43 454	16 529	30 061	26 550	26 550	23 550	21 840	24 608
Administrative fees	1 831	2 922	16	1 878	580	1 173	1 376	1 376	1 376
Catering: Departmental activities	2 244	3 519	11	4 365	1 365	1 365	2 303	2 303	2 303
Agency and support / outsourced services	247	205	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	284	55	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	8 400	-	-	-	-	-	-
Consumable supplies	47	270	1 600	-	5 000	5 000	-	-	-
Consumable: Stationery, printing and office supplies	30	47	-	50	40	40	40	40	40
Transport provided: Departmental activity	1 115	1 165	-	-	50	112	-	-	-
Travel and subsistence	17 851	31 844	131	20 236	15 346	14 657	13 282	13 759	13 759
Training and development	2 090	775	1 500	120	120	120	5 537	3 350	6 118
Operating payments	739	749	4 871	3 412	4 042	4 042	1 000	1 000	1 000
Venues and facilities	760	1 135	-	-	-	34	-	-	-
Rental and hiring	688	768	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	61	35	35	35	-	-	-
Machinery and equipment	-	-	61	35	35	35	-	-	-
Other machinery and equipment	-	-	61	35	35	35	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	54 357	72 570	47 490	61 450	61 450	61 450	61 183	62 910	65 678

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		
	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Current payments	66 989	67 200	60 652	67 855	67 855	67 855	70 244	70 193	73 457
Compensation of employees	-	-	-	2 486	-	-	2 451	2 710	2 710
Salaries and wages	-	-	-	2 486	-	-	2 451	2 710	2 710
Goods and services	66 989	67 200	60 652	65 369	67 855	67 855	67 793	67 483	70 747
Administrative fees	1 308	948	301	891	891	891	891	891	891
Catering: Departmental activities	1 241	224	203	838	838	649	838	838	838
Computer services	10 630	-	-	-	-	-	-	-	-
Cons. & prof serv: Business and advisory services	189	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	68	-	-	-
Inventory: Learner and teacher support material	25	-	-	-	-	-	-	-	-
Inventory: Other supplies	27 574	51 736	54 781	45 209	47 695	47 695	47 633	47 323	50 587
Consumable: Stationery, printing and office supplies	-	116	43	141	141	141	141	141	141
Operating leases	-	-	7	-	-	-	-	-	-
Transport provided: Departmental activity	475	-	-	-	-	-	-	-	-
Travel and subsistence	19 882	12 430	3 501	5 443	5 443	5 443	5 443	5 443	5 443
Training and development	888	1 609	1 516	11 118	11 118	11 118	11 118	11 118	11 118
Operating payments	164	7	300	157	157	278	157	157	157
Venues and facilities	4 613	130	-	1 572	1 572	1 572	1 572	1 572	1 572
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	26	-	-	-	-	-	-	-	-
Software and other intangible assets	26	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	67 015	67 200	60 652	67 855	67 855	67 855	70 244	70 193	73 457

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		
	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Current payments	31 473	30 441	22 975	28 543	28 543	28 543	30 508	-	-
Compensation of employees	31 145	30 440	22 975	28 543	28 543	28 543	30 508	-	-
Salaries and wages	30 930	30 162	22 769	28 303	28 328	28 303	29 898	-	-
Social contributions	215	278	206	240	215	240	610	-	-
Goods and services	328	1	-	-	-	-	-	-	-
Catering: Departmental activities	82	-	-	-	-	-	-	-	-
Travel and subsistence	-	1	-	-	-	-	-	-	-
Training and development	246	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	31 473	30 441	22 975	28 543	28 543	28 543	30 508	-	-

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		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	2 025	2 028	2 182	2 110	2 110	2 110	2 193	-	-
Compensation of employees	2 023	2 025	2 166	2 110	2 110	2 110	2 193	-	-
Salaries and wages	2 007	2 002	2 130	2 080	2 080	2 002	2 149	-	-
Social contributions	16	23	36	30	30	108	44	-	-
Goods and services	2	3	16	-	-	-	-	-	-
Communication (G&S)	-	1	4	-	-	-	-	-	-
Travel and subsistence	1	2	12	-	-	-	-	-	-
Operating payments	1	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	2 025	2 028	2 182	2 110	2 110	2 110	2 193	-	-

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		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	19 812	41 304	32 824	32 576	32 576	32 576	34 423	34 534	35 524
Compensation of employees	10 158	16 314	16 863	20 486	17 486	17 486	22 330	22 441	22 441
Salaries and wages	9 213	14 418	14 766	20 486	15 486	15 486	20 230	20 341	20 341
Social contributions	945	1 896	2 097	-	2 000	2 000	2 100	2 100	2 100
Goods and services	9 654	24 990	15 961	12 090	15 090	15 090	12 093	12 093	13 083
Administrative fees	533	602	94	157	157	157	157	157	157
Advertising	-	-	-	106	106	106	106	106	106
Minor assets	215	-	124	-	-	-	-	-	-
Catering: Departmental activities	77	17	-	437	437	345	437	437	437
Communication (G&S)	-	116	111	-	-	70	-	-	-
Contractors	854	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	6	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	164	5 502	-	1 813	1 813	1 813	1 813	1 813	2 803
Inventory: Other supplies	915	11 058	9 279	4 405	4 405	4 405	5 445	5 445	5 445
Consumable supplies	713	320	5 251	-	3 000	3 000	-	-	-
Consumable: Stationery, printing and office supplies	607	1 098	-	401	401	401	401	401	401
Operating leases	32	76	28	253	253	253	253	253	253
Travel and subsistence	5 212	5 719	1 074	4 518	4 518	4 518	2 852	2 852	2 852
Training and development	14	-	-	-	-	-	629	629	629
Operating payments	162	-	-	-	-	-	-	-	-
Venues and facilities	123	441	-	-	-	22	-	-	-
Rental and hiring	33	35	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	3 180	933	176	-	-	-	-	-	-
Machinery and equipment	3 180	933	176	-	-	-	-	-	-
Transport equipment	2 146	933	-	-	-	-	-	-	-
Other machinery and equipment	1 034	-	176	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	22 992	42 237	33 000	32 576	32 576	32 576	34 423	34 534	35 524

Table 5.R : Payments and estimates by economic classification: Early Childhood Development grant (Prog 5 & 6: ECD)

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	15 541	15 556	5 548	-	-	-	15 658	3 230	3 375
Compensation of employees	2 244	2 394	3 335	-	-	-	2 799	2 762	2 907
Salaries and wages	2 244	2 394	3 335	-	-	-	2 799	2 762	2 907
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	13 297	13 162	2 213	-	-	-	12 859	468	468
Contractors	13 297	13 162	2 213	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	12 859	468	468
Transfers and subsidies	93 978	100 479	186 545	-	-	-	171 545	178 823	186 853
Non-profit institutions	93 978	100 479	186 545	-	-	-	171 545	178 823	186 853
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	109 519	116 035	192 093	-	-	-	187 203	182 053	190 228