

# VOTE 5

## Education

Operational budget	R 57 244 825 205
MEC remuneration	R 1 977 795
Total amount to be appropriated	R 57 246 803 000
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 statement

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

#### Strategic outcomes

**Strategic policy directions:** In line with the new strategic plan, 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 new framework for SPs and APPs has shifted from a goal-focused approach to an impact-focused approach. As such, the implementation of the new framework resulted in the phasing out of strategic objectives and the introduction of outcomes. Thus, the outcomes of the department are as follows:

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

#### Core functions

The core functions of the department are summarised below:

##### **Public Ordinary Schools**

This is the department's primary function aimed at the provision of quality education and learning in schools, the development of educators to ensure that they are equipped to provide the best quality teaching and the provision of Learner Teacher Support Materials (LTSM). Also included in this programme is the provision of support to learners on the curriculum, as well as teacher training programmes.

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

***Public Special School Education***

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

***Early Childhood Development (ECD)***

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

***Infrastructure Development***

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

**Legislative mandates**

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

- The Constitution of the Republic of South Africa, No. 108 of 1996
- Public Service Act No 104 of 1994
- National Education Policy Act, No. 27 of 1996
- South African Schools Act (SASA), No. 84 of 1996
- Employment of Educators Act, No. 76 of 1998
- South African Council for Educators (SACE) Act, No. 31 of 2000
- South African Qualifications Authority Act, No. 58 of 1995
- National Policy on HIV and AIDS for Learners and Educators in Public Schools and Students and Educators in FET Institutions, 1999
- Education White Paper 5 on Early Childhood Development, 2000
- 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 2019/20 financial year**

Section 2 provides a review of 2019/20, outlining the main achievements and progress made by the department during the year, as well as providing a brief discussion on challenges and new developments.

***Budget pressures***

In an effort to reduce projected spending pressures against *Compensation of employees*, the department continued to implement the turnaround strategy to address inefficiencies in the appointment of temporary educators, leave management and transfers to the Education Training and Development Practices Sector

Education and Training Authority (ETDP SETA). The strategy also included managing the Personnel Provisioning Norm (PPN) in schools where there are excess educators based on the school enrolment. The approach of deploying surplus educators to posts that become vacant, lead to a reduction in the number of surplus educators. The department reported that there were 828 surplus educators at the beginning of 2019 and this reduced to 206 by December 2019. The turnaround plan assisted the department in finding savings within the Vote in order to fill office based critical posts for various districts and at head office. Out of the 358 posts which were approved for filling by Provincial Treasury and OTP, 327 have been filled and the remaining 31 posts will be filled in-year in 2020/21.

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

The primary objective of the transformation of the schooling system (TSS) is to provide access to quality basic education through resource provisioning. Furthermore, the objective of the TSS is to ensure that, where possible, micro and non-viable schools are closed or merged, having taken certain factors into consideration, and that misaligned schools are re-aligned and renamed. The re-alignment of schools is the process of aligning the schooling system in line with only two school prototypes, namely primary schools and secondary schools. The scenario in many instances is that, in an area with ten schools, nine primary schools feed into one secondary school. This arrangement leads to over-crowding and poor performance by learners as the learner: teacher ratio is excessive.

The department reports that there are 931 non-viable schools in the province, of which 695 are primary schools and 236 are secondary schools. All 931 schools are below the acceptable learner enrolment norm of 135 and below, in primary schools, and 200 and below, in secondary schools. Out of these 931 non-viable schools, 228 schools were closed and are ready to be gazetted for closure pending the approval by the MEC after ensuring that all due processes have been followed in line with the South African Schools Act (SASA). Of these 228 schools, 166 were primary and 62 were secondary schools. The Provincial Multi-Disciplinary Co-ordination Team attended to schools with learner enrolment figures below 50 in primary and below 100 in secondary schools. The team assessed if indeed the enrolment figures were below the minimum threshold, and then attended to closure of school accounts and cancellation of signatories, placement of educators and undertaking PERSAL updates after absorption of educators, addressing infrastructure issues, etc.

The revitalisation and expansion of technical schools continued in 2019/20. There are schools that were earmarked for closure but they are now being considered for revitalisation and expansion as technical schools. The implementation plan starts with a feasibility study to be undertaken in 2020/21 and submission of all the findings and recommendations for approval will be finalised in 2021/22, as this process follows a five-year implementation plan.

Together with DARD, the department revitalised four agricultural high schools namely, Weston Agricultural College, Vryheid Agricultural College, James Nxumalo Agricultural High and Shakaskraal Agricultural School based on their individual needs such as construction of an agricultural technology workshop, purchase of farm machinery, etc. to improve agricultural education delivery.

#### ***Curriculum and assessment***

The curriculum and assessment policy statement (CAPS) is implemented in all grades with a view of strengthening quality teaching and learning. Where there was poor performance in teaching, the provincial academic improvement plan was implemented, and this included providing intervention, per subject, especially in Mathematics, Sciences and Languages. The department monitored curriculum coverage by sampling one district per quarter, and monitored how learner performance is tracked by schools and districts. The report generated assisted in identifying gaps in the system. The following was undertaken:

#### ***Implementation of the 2019 provincial academic improvement plan***

The department continued to implement the provincial academic improvement plan which is monitored by head office. The activities contained in the plan were informed by the comments made by the markers and moderators during the 2018 NSC marking session. The plan was also informed by the strengths and weaknesses of the 2018 academic improvement plan, as well as the gaps identified in performance in common assessments in terms 1, 2 and 3. The plan was used to develop district academic improvement plans, and to develop subject improvement plans. The school management teams (SMTs) used the district

academic improvement plans to specifically develop school improvement plans and subject improvement plans for their particular schools. The implementation of these plans is monitored by the department's management team through unannounced school and district functionality monitoring visits.

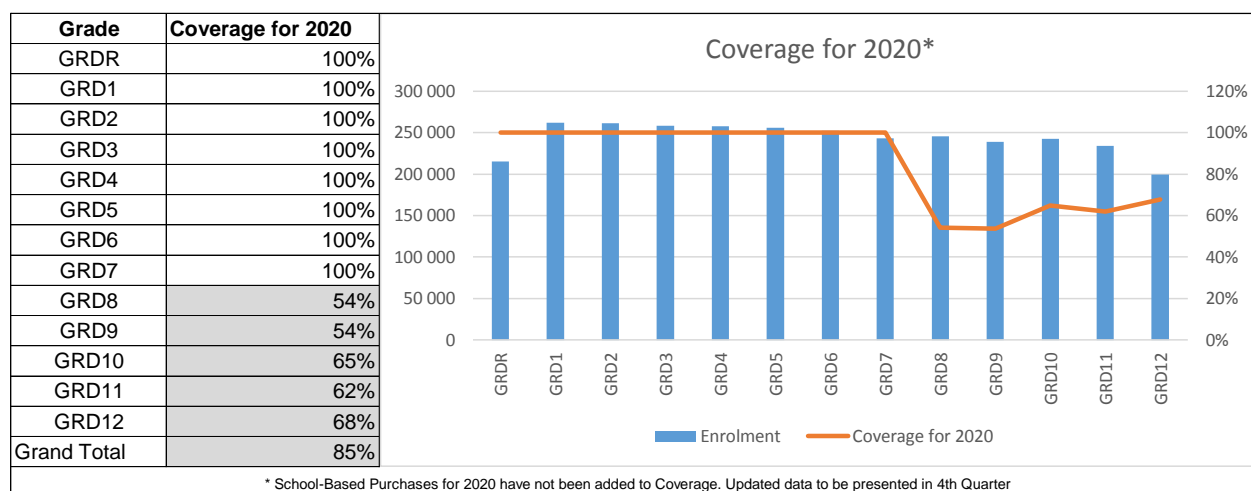
#### *Improvement of the supply of learner teacher support material (LTSM)*

A budget of R569.560 million was set aside for core LTSM such as textbooks and stationery. In managing deliveries to schools, towards readiness for the first day of the 2020 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. ECD and Inclusive Education was a priority and 100 per cent was also achieved in these schools.

In providing access of textbooks to learners, the department tops-up any shortages in 2019 by providing these in 2020, while also requesting schools to account for textbooks purchased over recent years. This strategy serves to limit textbooks that need to be purchased. All orders placed were dispatched to schools by 17 January 2020.

In collaboration with DBE, 100 per cent delivery was made of workbooks which serve to complement textbooks for the respective subjects. The department indicated that the challenges of the low per learner allocation in secondary schools contributed to the below 100 per cent coverage. Also contributing were the curriculum changes in higher grades as more subjects are taught, requiring more books to be acquired. The per unit price for books is high, while the funding subsidies per learner are not increasing at the same level. Also, the retrieval or retention of books in schools is poor resulting in purchases being made every year instead of merely topping up. 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. In order to address this limitation, the department intends to prioritise funds in-year from within the Vote.

**Figure 5.1: Provincial Learner Teacher Support Material Coverage**



Source: Department of Education, own calculations

#### *Analysis of the 2019 NSC results*

KZN received good results. A total of 116 829 candidates sat for the NSC, with 94 930 passing. The province improved from 2018 pass rate of 76.2 per cent to 81.3 per cent in 2019. A total of 1 766 schools administered matric examinations of which 163 schools achieved a 100 per cent pass rate and 149 were in quintile 1 – 3 and special schools. The number of bachelor passes increased from 38 573 in 2018 to 44 153 in 2019. Matric entries were lower in 2019 compared to 2015 – 2018. The districts with a decrease in total number of entries between 2018 and 2019 are uMlazi, iLembe, uMgungundlovu, Pinetown, uMzinyathi and uThukela. The percentage of progressed learners was lower in 2019 at 22 per cent, but their performance improved with 965 bachelor passes and 2 140 diploma passes. Out of twelve districts, only four improved in Mathematics, and the highest pass percentage was obtained in Pinetown with 58.3 per cent, followed by Amajuba with 57.9 per cent. In Physical Science, the highest pass percentage was obtained by Ugu district at 85.3 per cent followed by uThukela district with 81.3 per cent.

***Stakeholder consultation and involvement***

The implementation of the provincial academic improvement plan included consulting stakeholders in most activities. The department worked with some non-government organisations (South African Reserve Bank, uShaka Marine, Sasol Foundation for technical subjects, South African Institute of Chartered Accountants, etc.) to improve performance in Mathematics, Accounting, Agricultural Sciences and newly introduced subjects, such as Civil Technology, Technical Mathematics, Mechanical Technology, etc. Curriculum delivery directorates worked with Mangosuthu University of Technology and University of South Africa in various areas for teaching and learning content and methodology.

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

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

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

**Teacher development and support:** In order to curb unprofessional conduct in schools, principals were capacitated on co-operative discipline, the SACE Code of Professional Ethics and employee disciplinary measures. This programme was also covered during the induction of 1 191 newly appointed SMTs. Furthermore, 1 496 newly appointed post level (PL1) educators were capacitated in this regard.

An advocacy campaign was conducted in the first two quarters of 2019 to enhance support through District Teacher Development Centres (DTDCs). The campaign targeted both officials and educators, aimed at maximising the utilisation of the DTDCs by creating awareness of the resources and support that is available in these centres. In total, the advocacy campaign reached 6 770 educators, SMTs, officials and out-of-school youth.

***Early Childhood Development (ECD)***

There were 1 737 ECD practitioners from ECD centres that cater for Pre-Grade R who were trained towards an NQF L4 qualification by the uMfolozi, uMgungundlovu and Mnambithi TVET Colleges. The 24 month contract for these practitioners commenced in December 2018 and will end on 30 November 2020. These practitioners are paid a stipend of R2 048 per month, including UIF.

In 2019, there were 3 982 schools with Grade R classes and 27 subsidised community based sites servicing 185 048 learners. ECD has seen 98 per cent of learners receive formal Grade R education. In December 2019, salary adjustments were implemented for 3 197 qualified ECD practitioners from R7 250 to R7 760, while 2 049 increased from R7 750 to R8 300. The increase in the stipend for these practitioners is dependent on the NQF level and experience, and these adjustments were backdated to April 2019.

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

**Norms and standards:** the no-fee schools funding subsidy remained at R955 per learner in 2019/20, while the recommended national funding norm was R1 390 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 R697 and R241, respectively. The department indicates that a turnaround strategy to address this funding gap is underway, commencing with the above-mentioned rationalisation of schools. This will assist the department to realise savings when identified schools can be merged or closed. Also, it should be noted that the department assists some schools who struggle to pay their domestic accounts, resulting in additional non-LTSM support to these schools. This assistance should be reviewed by the department in order to determine if this support does not mean increased norms and standards to schools.

**National School Nutrition Programme:** All learners in quintiles 1 – 3 schools, as well as some quintile 4 and 5 schools, were provided with a meal through the NSNP grant. The NSNP seeks to alleviate short-term hunger at school, improve learner attendance and participation in class, reduce learner absenteeism and provision of support to learners from child-headed households. The NSNP programme provided nutritious meals to 2 306 282 learners in 5 322 schools. Although the department expanded the programme by 43 more schools from 5 279 schools to 5 322 schools, the number of learners decreased by 16 458 due to strict observance of duplicate learners. The department used 177 co-operatives and 1 730 SMMEs in the provision of meals. The programme thus created jobs for 14 771 Food Handlers who are parents in participating schools and received a stipend of R1 271 per month. The department had to utilise District Development Agencies (DDAs) as part of Radical Agrarian Socio-Economic Transformation (RASET) for the supply of vegetables, however, some did not perform well and the department had to suspend the service level agreements for the non-performing DDAs.

***Infrastructure development and maintenance***

The department planned to establish three focus schools, namely an Agricultural School of Excellence in uMgungundlovu district, a Maritime School of Excellence and a School of Autism in uMlazi. The department identified a suitable site where the Agricultural School of Excellence will be constructed. The implementing agent and professional team were appointed to commence with the designs and implementation for the Maritime School of Excellence and the School of Autism projects and this was at tender stage and will be awarded in 2020/21. The projects will be implemented over the 2020/21 MTEF.

In 2019/20, the Education Infrastructure grant (EIG) included a specific allocation as follows:

- R200.319 million in 2019/20 for repair to storm damaged schools that took place in September/October 2017. The funds were utilised toward the rehabilitation of the affected 86 schools. The department completed 61 of these schools, including Anjuman Islamic primary school, Lindelani primary school, Clairwood Boys primary school and Clairwood secondary school all in uMlazi district, Pennington primary school and Khuphuka primary school in Ugu district, etc. There are 23 schools under construction ranging between 51 – 99 per cent complete, and include Muzomhle primary school, Phakathi secondary school, Sidelile secondary school and Isiphingo primary school, in uMlazi district and Sizophumelela secondary school in Ugu district, among others. The department plans to complete the remaining 23 schools in 2020/21.
- R58.747 million for sanitation related maintenance. These funds were utilised for de-sludging, refurbishment and maintenance of existing ablution facilities, among others. Some of the schools that benefited from the ablution refurbishment programme were Ohlange secondary school and Isihlangusabasha primary school in Pinetown district, Dlodla primary school, Isibanisezwe secondary school and Maqumbi primary school in iLembe district, etc. A total of 38 schools were maintained through the de-sludging programme and these include Thokozamnganga secondary school and Ndimose primary school in Pinetown district, Habiya primary school and Danganya primary school in uMlazi district, among others.

The department continued to experience challenges with bad weather conditions that further increased the storm damage backlog. The recent storms in October and November 2019 caused damage to 104 schools, and a further 43 schools were damaged in December 2019, meaning there is an ever increasing number of storm damaged schools. Following the comprehensive technical assessments undertaken, the amount needed for the rehabilitation of 147 schools was calculated at R408.080 million. Currently, the department is planning to fund these within the 2020/21 EIG, however, the EIG is not sufficient to cater for the storm damaged schools and other planned infrastructure programmes.

**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 of which some reached practical completion in 2019/20. This includes projects such as Alistone primary school in uMgungundlovu district, Isifisothu secondary school in iLembe district, Mavumengwane secondary school in King Cetshwayo district, among others.

*New infrastructure assets:* As part of ensuring that a conducive environment is created for teaching and learning, the department completed four new schools, namely Holinyoka primary school in Zululand district, New Mahlabeni primary school (Makhana Area) in uMkhanyakude district, New KwaMbonambi secondary school in King Cetshwayo district and La Mercy Maths, Science and Technology Academy in Pinetown district.

*Special schools infrastructure:* The department continued to focus on the provision of special schools' infrastructure in order to grant access to education for learners with special needs. This included projects, such as the construction of new schools, as well as boarding facilities. The department completed and opened Vuleka special school in Harry Gwala district. The Pholela special school in the Harry Gwala district is at 84 per cent, Inanda special school for Learners with Special Education Needs (LSEN) in uMlazi district at 80 per cent and Open Gate special school in uMgungundlovu district at 76 per cent. These schools will be completed over the 2020/21 MTEF.

#### ***Sanitary dignity programme***

The department targeted 956 000 girl learners to benefit in 2019. The need for the supply of sanitary towels has grown since the introduction of the programme. The targeted schools are those that are within quintiles 1 – 3 but there are also a few requests from some quintile 4 and 5 schools. A total of 785 000 or 70 per cent beneficiaries were reached and the budget of R27.031 million was fully utilised. There was a shortfall of R4.500 million in order to fully reach all the identified learners. The delivery model that was previously used was not effective and resulted in storage space problems in schools, hence the department started a new model which is informed by requests received from schools before orders are made. Sanitary towels were procured from a service provider, Access Medical, through a transversal contract.

### **3. Outlook for the 2020/21 financial year**

Section 3 looks at the key focus areas of 2020/21 outlining what the department is targeting to achieve during the year, as well as briefly looking at the challenges, and proposed new developments. The largest share of the department's budget allocation is for the provision of personnel. The baseline for the 2020/21 MTEF includes the budget cuts which were implemented due to fiscal consolidation cuts and updates to the PES formula, as well as an adjustment to *Compensation of employees* due to revised CPI inflation projections. These budget cuts were implemented entirely against *Compensation of employees* in Programme 2 under sub-programme: Public Primary Level and will affect educator posts, as detailed later.

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

The department will prioritise various activities to assist in transforming the schooling system. Firstly, the department will focus on rationalisation or closure of identified small and non-viable schools with learner enrolment of less than 50 in primary schools and 100 in secondary schools. The department reports that there is a five-year implementation plan which will be completed in 2021/22 for the rationalisation of the remaining schools earmarked for closure.

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

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

*ECD:* Provision is made for the training of practitioners, payment of stipends for practitioners in community-based centres with Grade R classes and the provision of core material.

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

*Teacher supply:* The supply of qualified educators into the system remains a challenge, particularly in subjects like Mathematics and Science. In addition to the provision of bursaries to attract young people into teaching, the department will be engaging with the Department of Higher Education and Training (DHET) with a view to encourage more young people to register for Mathematics and Science qualifications.

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

*Continuing Professional Teacher Development (CPTD) management system:* Implementation of the CPTD management system will be strengthened and teachers will be encouraged to share good practice by participating in subject based Professional Learning Communities (PLCs).

*VVOB educational development organisation:* Through partnership with VVOB (an international organisation responsible for teacher development worldwide), departmental officials will embark on action research which is usually applied in the field of education, to improve methods and approach. This also includes monitoring and evaluation courses in order to provide needs based on-site support to teachers and optimise the functionality of school based support structures to ensure learning by all.

***Development of strong leadership and management***

*Induction of newly appointed SMTs:* Newly appointed SMTs will be empowered to provide effective leadership and management at school level through an induction programme in order to enhance teaching and learning. The new incumbents will be capacitated on their core duties and responsibilities, as well as on school management related legislative mandates and policies.

*Jika Imfundo campaign – Programme to Improve Learning Outcomes (PILO):* This is a National Education Collaboration Trust (NECT) led programme, which targets Principals, Deputy Principals and Departmental Heads, and will continue to be conducted in various districts. The focus will be on implementing modules that build teams, curriculum tracking and supervision, school planning and curriculum management.

*South African Standards for Principalship:* The roll-out of the policy on the South African Standard for Principalship which defines the role of school Principals and the key aspects of professionalism, image and competencies required for the principalship will continue in 2020. Through this programme, Principals and those who are aspiring to be part of the leadership and management of schools will be given a clear understanding of what principalship entails.

*Leadership and management:* Through the women in-and-into management (WIIM) and Female Principals Support Programme (FPSP), women Principals, Deputy Principals and Departmental Heads will continue to be supported to perform their duties effectively and efficiently in report writing and strategic planning.

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

*Norms and standards:* No-fee learners currently constitute 79.5 per cent of the total population of learners in public ordinary schools in KZN, whereas the national target is 65.5 per cent. This is an indication of pressures currently facing the department, mainly because the province has 349 809 more no-fee paying learners than the national average norm. Furthermore, the department assists schools who cannot afford to fully pay their domestic accounts at a cost of approximately R70 million a year. The department indicated that, due to the 2020/21 MTEF budget cuts, further reprioritisation toward this funding gap could not be undertaken, therefore, no-fee schools will continue to be funded at R955 per learner in 2020/21, while the recommended national funding norm is R1 466 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 R735 and R254, respectively. The department indicated that a shortfall of R1.137 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 2020 distribution of LTSM, for all schools which procure through the department, was 100 per cent completed by 17 January 2020, as previously mentioned.

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

The NSNP grant allocation for 2020/21 is R1.718 billion. All learners in quintiles 1 – 3, including some quintile 4 and 5 schools, will continue to be provided with a balanced nutritious meal. The NSNP seeks to alleviate short-term hunger at school, improve learner attendance and participation in class, provide support to learners from child-headed households and contribute to the overall improvement of learner attainment. The NSNP grant will provide nutritious meals to approximately 2 336 282 learners in approximately 5 342 schools throughout the province.

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

*Infrastructure development and maintenance:* The department continues to adhere to the EIG framework with regard to increasing the maintenance budget allocation to 30 per cent over the 2020/21 MTEF. The EIG includes a specific allocation for the following projects:

- R64.621 million is allocated mainly for the maintenance and repairs to ablution facilities, as well as de-sludging of schools. There are 50 schools to be de-sludged with this specific allocation in 2020/21. The 19 schools to undergo sanitation related maintenance include Mgandeni secondary school and Aldenville primary school in iLembe district, Botha's Hill primary school in Pinetown district, etc.
- The department plans to maintain existing school infrastructure and has identified 270 projects for implementation over the MTEF, including plastering, painting, glazing, plumbing etc. The planned delivery targets are that 270 schools will undergo maintenance and repair in 2020/21, 285 schools in 2021/22 and 270 schools in 2022/23. The department has targeted to eradicate pit latrines over the 2020/21 MTEF in support of the national target. The department initially identified 1 377 schools with pit latrines. There are 227 completed projects where pit latrines have been eradicated. In 2019/20, there were 127 schools under construction and these will be carried over to the 2020/21 MTEF.

*School infrastructure:* The department plans to complete four new and replacement schools in 2020/21 as part of implementing norms and standards guidelines for school infrastructure. The focus will be on schools with over-crowding, creating new teaching and learning spaces and those requiring specialist classrooms. The schools to be delivered are Umtamtengwayo primary school in Pinetown district, Siphumelele secondary school in King Cetshwayo district, Pholela Special School in Harry Gwala district, etc. The decrease in the number of new schools is attributed to the department investing more in upgrading, repairing, renovating and maintaining existing facilities to meet the minimum norms and standards. Further, the department will implement focus schools and the establishment of boarding schools as part of the plan to consolidate small and non-viable schools. The three prioritised districts for establishment of boarding schools in 2020/21 are Harry Gwala in Greater Kokstad local municipality, Zululand in Dumebe local municipality and King Cetshwayo in Nkandla local municipality.

The 2020/21 MTEF will also focus on programmes such as focus schools, which will see the establishment of an Agricultural School of Excellence in uMgungundlovu district, with the aim of promoting agricultural activities for economic growth. The department has identified a suitable site where the school will be constructed and the implementing agent and professional team have been appointed to commence with the designs and implementation. The Maritime School of Excellence project is in the process of procuring professional services and this school will be established in uMlazi district. The School of Autism project in uMlazi district will have its tender awarded in 2020/21.

The department has recruited 69 technical personnel out of the approved 74 posts as part of the IDMS for improving infrastructure planning, attending to problematic projects, monitoring and evaluation, and quality of completed work to ensure value for money. The status of the five outstanding posts is discussed under Section 7.5.

## 4. Reprioritisation

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

- Programme 1: Administration was increased by R45.258 million and R26.902 million in 2020/21 and 2021/22, respectively, from Programmes 2 and 3. Funds were reprioritised to address pressures against *Goods and services* in respect of property payments for domestic accounts in district offices. Funds were also redirected to *Machinery and equipment* to replace obsolete office equipment and vehicles.
- Programme 2: Public Ordinary School Education was reduced by R96.881 million and R50.031 million in 2020/21 and 2021/22, respectively. This was mainly against *Compensation of employees* and various items in *Goods and services*, such as travel and subsistence, agency and outsourced services, bursaries for employees, etc. to address pressures in Programme 1 and 5. The impact of the reprioritisation of funds from this programme will result in low budget growth in 2021/22, as well as further pressures aggravated by the budget cuts that were implemented entirely against this programme.
- Programme 3: Independent School Subsidies was reduced by R10 million and R11.190 million in 2020/21 and 2021/22, respectively against *Transfers and subsidies to: Non-profit institutions*. The department indicated that there will only be a marginal increase in the per learner allocation (PLA) in light of the budget reductions.
- Programme 4: Public Special School Education was increased by R53.549 million and R46.986 million in 2020/21 and 2021/22, respectively, to cater for a shortfall in the carry-through cost of the 2019 below inflationary cost of living adjustment budget growth against *Compensation of employees*. This was reduced from Programme 7 against *Compensation of employees*, *Goods and services* and *Transfers and subsidies to: Households*.
- Programme 5: Early Childhood Development was increased by R63.393 million and R56.776 million in 2020/21 and 2021/22, respectively, from Programmes 2 and 7 against various items in *Goods and services*, such as travel and subsistence, agency and outsourced services, bursaries for employees, etc. This was utilised to offset the shortfall against *Compensation of employees* in respect of the carry-through of the 2019 below inflationary cost of living adjustment budget growth for qualified ECD educators, as well as the adjustment to stipends for ECD practitioners.
- Programme 7: Examination and Education Related Services was reduced by R55.319 million and R69.443 million in 2020/21 and 2021/22, respectively. This was reduced against *Compensation of employees*, *Goods and services* and *Transfers and subsidies to: Households* to cater for a shortfall against *Compensation of employees* in Programmes 4 and 5. The reprioritisation undertaken had no impact on the planned activities for the programme.

## 5. Procurement

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

## 6. Receipts and financing

### 6.1 Summary of receipts and financing

Table 5.1 shows the sources of funding for Vote 5: Education from 2016/17 to 2022/23. The table also compares actual and budgeted receipts against actual and budgeted payments. The department receives a provincial allocation, as well as funding for seven national conditional grants. It should be noted that four of the conditional grant allocations were affected by budget cuts due to fiscal consolidation.

Table 5.1 : Summary of receipts and financing

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Equitable share	41 905 148	43 853 225	47 035 580	50 027 148	50 027 148	50 027 148	53 347 350	55 630 403	58 418 308
Conditional grants	3 554 651	3 913 370	3 727 672	3 994 367	3 994 367	3 994 367	3 899 453	4 019 317	4 209 185
Education Infrastructure grant (EIG)	2 045 211	2 333 142	2 016 435	2 187 162	2 187 162	2 187 162	1 996 182	2 045 473	2 140 622
HIV and AIDS (Life-Skills Education) grant	53 096	56 115	58 922	62 155	62 155	62 155	62 450	65 555	65 961
National School Nutrition Programme (NSNP) grant	1 363 783	1 450 087	1 534 878	1 621 291	1 621 291	1 621 291	1 717 512	1 804 538	1 894 765
Maths, Science and Technology (MST) grant	62 453	61 660	61 203	64 638	64 638	64 638	65 701	69 208	71 974
Learners with Profound Intellectual Disabilities grant	-	5 558	27 230	32 279	32 279	32 279	32 586	34 543	35 863
Social Sector EPWP Incentive Grant for Provinces	27 318	4 808	27 004	24 814	24 814	24 814	22 842	-	-
EPWP Integrated Grant for Provinces	2 790	2 000	2 000	2 028	2 028	2 028	2 180	-	-
<b>Total receipts</b>	<b>45 459 799</b>	<b>47 766 595</b>	<b>50 763 252</b>	<b>54 021 515</b>	<b>54 021 515</b>	<b>54 021 515</b>	<b>57 246 803</b>	<b>59 649 720</b>	<b>62 627 493</b>
<b>Total payments</b>	<b>45 662 557</b>	<b>48 316 485</b>	<b>50 343 929</b>	<b>54 021 515</b>	<b>54 088 352</b>	<b>54 088 352</b>	<b>57 246 803</b>	<b>59 649 720</b>	<b>62 627 493</b>
Surplus/(Deficit) before financing	(202 758)	(549 890)	419 323	-	(66 837)	(66 837)	-	-	-
Financing of which									
Provincial roll-overs	40 210	116 807	136 585	-	25 646	25 646	-	-	-
Provincial cash resources	240 000	356 687	83 800	-	41 191	41 191	-	-	-
<b>Surplus/(Deficit) after financing</b>	<b>77 452</b>	<b>(76 396)</b>	<b>639 708</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

In 2016/17, R40.210 million was rolled over from 2015/16 in respect of minor assets and vehicles that were ordered but not delivered in 2015/16. Also, R100 million was allocated from provincial cash resources to assist with the backlog in respect of water and sanitation improvement in schools and R140 million was allocated to ease pressures in respect of the above-budget 2016 wage adjustment. National Treasury increased the NSNP grant by R8.536 million to cover the shortfall caused by high food inflation. The department under-spent by R77.452 million mainly related to non-filling of posts. Also, the NSNP grant was under-spent, because March invoices for feeding for the month were only paid in April. The department also implemented an internal cost-containment plan against various items.

In 2017/18, R116.807 million was a provincial roll-over from 2016/17 relating to the NSNP grant. The department's baseline included an amount of R50 million from provincial cash resources in respect of improving water and sanitation in schools. This was the balance of the total amount of R150 million that was allocated to the department for this purpose, commencing in 2016/17. Also, R200 million was allocated from provincial cash resources to assist the department to address spending pressures and R106.687 million was allocated to repair numerous schools that were damaged by a severe wind storm in September 2017 (R36.687 million), as well as flood disaster in October 2017 (R70 million). The 2017/18 budget was over-spent by R76.396 million mainly attributed to *Compensation of employees* as a result of low inflationary cost of living adjustment budget growth while preparing the 2017/18 MTEF budget. Also, transfers were over-spent due to a greater number of S21 and non-S21 schools who met the transfer requirements after successful contestations in terms of changes in their quintile ranking, as well as higher than anticipated staff exit costs for 3 967 employees who exited the system in 2017/18.

The 2018/19 budget included R83.800 million, funded from provincial cash resources, for disaster relief for damage caused by the wind storm in September 2017 and flooding in October 2017, as this allocation was made over two years, i.e. 2017/18 and 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. The department under-spent the budget by R639.708 million, mainly attributed to the following:

- *Compensation of employees* was under-spent as a result of control measures that were implemented by the department. These measures included the reduction of surplus educators, controls in the appointment of substitute educators, controls on the payment of overtime not exceeding 30 per cent, as well as non-payment of acting allowances.
- *Goods and services* was under-spent due to inventory: LTSM, largely because some S21(c) schools purchased their own LTSM, instead of using the management agent. *Non-profit institutions* was under-spent due to non-compliance in terms of the non-submission of audited Annual Financial Statements of schools and the difficulty in projecting which S21(c) schools will select to procure *via* the managing agent.
- *Machinery and equipment* was under-spent because of delays in SCM processes in respect of conditional grants, such as the MST grant, whereby procurement processes only commenced late in March 2019. This was due to failure to attract suitable suppliers in the provincial database, who are

part of the national transversal contract, and the department ended up participating in the Gauteng transversal contract. This was a decision taken in November 2018 and SCM processes were finalised in February 2019.

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

In 2019/20 the department received additional funding of R41.191 million from provincial cash resources related to school security to provide for school safety volunteers in view of recent violence and criminal activities taking place in schools. The department received a provincial roll-over of R25.646 million for various conditional grants (MST grant, NSNP grant, LPID grant, etc.) which were under-spent with commitments in 2018/19. The department is anticipating to fully spend its budget in 2019/20, based on the third quarter spending as per the December IYM.

Although there were budget cuts to both the equitable share and most conditional grants due to fiscal consolidation and PES formula updates, the department's budget shows an increasing trend over the 2020/21 MTEF, mainly due to inflationary increments and additional funding from National Treasury.

## 6.2 Departmental receipts collection

Table 5.2 illustrates the revenue collected by the DOE over the seven-year period: 2016/17 to 2022/23. 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		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	56 377	62 193	74 446	65 430	65 430	65 430	69 028	72 824	76 319
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	592	1 264	189	400	400	568	422	445	466
Sale of capital assets	11 556	4 253	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	55 114	40 254	38 892	37 394	37 394	37 394	39 451	41 621	43 619
<b>Total</b>	<b>123 639</b>	<b>107 964</b>	<b>113 527</b>	<b>103 224</b>	<b>103 224</b>	<b>103 392</b>	<b>108 901</b>	<b>114 890</b>	<b>120 404</b>

- *Sale of goods and services other than capital assets* is derived from commission on PERSAL deductions such as insurance premiums and garnishees, remarking fees, reprinting of certificates, housing and parking rental, etc. The 2019/20 Adjusted Appropriation and Revised Estimate relates to over-collection on tender fees, for the renewing of the tender in respect of the school feeding scheme programme. The budget over the 2020/21 MTEF increases by inflation.
- *Interest, dividends and rent on land* is derived mainly from interest on staff debts such as breached bursary contracts, salary over-payments, etc. The revenue collection trend varies over the seven-year period due to the unpredictable nature of this category.
- *Sale of capital assets* relates to the disposal of redundant motor vehicles and office equipment. There is no budget from 2018/19 to 2022/23 as the department does not dispose of its redundant assets every year. As part of cost containment efforts, departments try to continue utilising their motor vehicles for as long as it is still economical to do so.
- *Transactions in financial assets and liabilities* is in respect of monies spent by the department in prior years relating to over-payments of suppliers, salary over-payments and breached bursary contracts which are then returned to the department. The fluctuation in the prior years was due to the unpredictable nature of this source. The revenue budget over the MTEF shows inflationary growth.

## 6.3 Donor funding – Nil

## 7. Payment summary

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

### 7.1 Key assumptions

The following key assumptions were applied in formulating the 2020/21 MTEF budget:

- All inflation related increases are based on CPI projections.
- In terms of National Treasury's guidelines, the cost of living adjustment is 7.3 per cent in 2020/21 and 2021/22, as well as 7.2 per cent in 2022/23, including the 1.5 per cent pay progression. However, the department's budget growth is below inflation at 7.2 per cent in 2020/21, 4.2 per cent in 2021/22 and 4.8 per cent in 2022/23. This means that the budget does not provide for the 1.5 per cent pay progression, as well as filling of vacant posts in all years. It is also noted that the pay progression for educators was increased from 1.3 to 1.5 per cent in July 2019. This is an unfunded mandate which will exert more pressure on the over-stretched budget. The department will have to implement a strategy to fill posts in phases taking into account the low *Compensation of employees* growth over the MTEF.
- The budget growth over the MTEF does not sufficiently cater for all the personnel numbers currently on the system (PERSAL). This was mainly due to effecting most of the budget cuts attributed to fiscal consolidation and PES formula updates against *Compensation of employees*. Although the department reprioritised within the baseline in order to address the shortfall in *Compensation of employees*, this was not sufficient to address the budget shortfall. This reduction has resulted in the unaffordability of 829, 2 173 and 2 130 educator posts over the MTEF, mainly the posts reserved to be utilised when there is a need for temporary or substitute educators in situations where the educator is on maternity or long sick leave.
- Furthermore, it should be noted that the only area where substantial budget cuts could be implemented in the baseline was against *Compensation of employees* in Programme 2. The department reports that, currently, spending on compensation related items is at 85 per cent of the annual budget over the MTEF. The total number of approved posts on the fixed establishment is 107 433 posts, of which 90 057 are educators, 15 137 are officials appointed under the Public Service Act, and the remaining 2 239 are Education Therapists, Psychologists and Subject Advisors.
- In line with cost-cutting and efforts to reduce the projected pressures against *Compensation of employees*, the department will continue to implement the turnaround plan to manage the personnel budget including addressing inefficiencies in the appointment of temporary educators, leave management, reducing the number of surplus educators, etc.
- The expanded cost-cutting measures, as reissued by Provincial Treasury in 2019/20, will continue to be adhered to over the 2020/21 MTEF, in conjunction with National Treasury Instruction Note 03 of 2017/18: Cost-containment measures.
- The funding subsidies for public ordinary schools is not yet in line with the National Norms and Standards for School Funding due to budget constraints. Budget cuts implemented over the 2020/21 MTEF means that an increase in this funding subsidy will not be possible, but a study is being conducted on the amounts spent by the department on domestic account in these schools as this effectively increases the ratio.

### 7.2 Amendments to provincial and equitable share funding: 2018/19 to 2020/21 MTEF

Table 5.3 shows amendments to the provincial and equitable share funding received over the 2018/19, 2019/20 and 2020/21 MTEF periods, and excludes conditional grant funding. The carry-through allocations for the outer year (i.e. for the financial year 2022/23) are based on the incremental percentage used in the 2021/22 MTEF.

**Table 5.3 : Summary of amendments to provincial and equitable share allocations for the 2018/19 to 2020/21 MTEF**

R thousand	2018/19	2019/20	2020/21	2021/22	2022/23
<b>2018/19 MTEF period</b>	<b>290 430</b>	<b>218 201</b>	<b>230 202</b>	<b>1 256 917</b>	<b>1 319 763</b>
Learner Transport function shift from DOT	206 630	218 201	230 202	242 863	255 006
Disaster relief - Wind storms in Sept 2017	20 000	-	-	-	-
Disaster relief - flooding of 10 October 2017	63 800	-	-	-	-
Above-budget wage agreement	-	-	-	1 014 054	1 064 757
<b>2019/20 MTEF period</b>		<b>(191 813)</b>	<b>(230 884)</b>	<b>(243 555)</b>	<b>(255 733)</b>
Learner Transport function shift to DOT		(218 201)	(230 202)	(242 863)	(255 006)
Sanitary dignity project		27 031	-	-	-
Budget cuts for remuneration of public office bearers		(643)	(682)	(692)	(727)
<b>2020/21 MTEF period</b>			<b>(416 824)</b>	<b>(1 090 828)</b>	<b>(1 141 085)</b>
Sanitary dignity project			48 912	50 843	52 789
Fiscal consolidation and PES formula update budget cut			(169 244)	(829 222)	(1 193 874)
Adjustment to COE (due to revised CPI inflation projections)			(296 492)	(312 449)	-
<b>Total</b>	<b>290 430</b>	<b>26 388</b>	<b>(417 506)</b>	<b>(77 466)</b>	<b>(77 055)</b>

In the 2018/19 MTEF, the learner transport services function was shifted back to the department from DOT. However, in the 2018/19 Adjustments Estimate, an amount of R206.630 million was moved back to DOT with the decision taken at the time to move the function back to DOT. The 2018/19 budget included R20 million and R63.800 million, funded from provincial cash resources, for disaster relief in respect of storms in September 2017 and October 2017, as this allocation was made over two years, i.e. 2017/18 and 2018/19. Also, National Treasury allocated additional funding to provinces in the outer year of the 2018/19 MTEF, with carry-through. This amount was proportionately allocated to all 15 Votes to cater for the above-budget wage agreement, hence an allocation of R1.014 billion in 2020/21, with carry-through.

In the 2019/20 MTEF, the learner transport services function shift back to DOT was formalised. In 2020/21, the department received R27.031 million from National Treasury for the sanitary dignity project. The department's budget was cut by R643 000 in 2019/20, with carry-through. In this regard, the President announced that there would be minimal or no annual salary increases in 2018/19 for public office bearers. In the case of provincial executives, Premiers, MECs and Speakers did not receive salary increases, while MPLs received a 2.5 per cent increase. The savings realised from this announcement were cut from provinces in line with fiscal consolidation efforts.

In the 2020/21 MTEF, the department received additional funds from National Treasury for the sanitary dignity project. The department's budget is 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. A further cut in respect of the department's budget was R296.492 million in 2020/21 and R312.449 million in 2021/22 and this relates 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*.

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 R13.298 million, R14.029 million and R14.730 million remain ring-fenced for this purpose over the 2020/21 MTEF. The department has appointed 23 Works Inspectors to date.

### 7.3 Summary by programme and economic classification

Tables 5.4 and 5.5 provide a summary of the Vote's payments and budgeted estimates by programme and economic classification, respectively, for the seven-year period. The services rendered by the department are categorised under seven programmes, which are largely aligned to the uniform budget and programme structure of the Education sector.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19		2019/20		2020/21	2021/22	2022/23
1. Administration	1 888 567	1 843 402	1 749 845	1 852 867	1 937 406	1 948 600	1 951 813	2 038 347	2 136 185
2. Public Ordinary School Education	37 826 186	40 228 039	42 306 857	45 311 690	45 301 979	45 288 134	48 345 958	50 372 139	52 795 165
3. Independent School Subsidies	80 900	82 980	83 021	96 125	86 125	86 125	91 411	95 799	100 397
4. Public Special School Education	1 047 943	1 124 496	1 195 609	1 267 272	1 304 610	1 331 292	1 390 787	1 457 937	1 527 581
5. Early Childhood Development	973 523	971 251	1 172 558	1 329 386	1 341 786	1 317 755	1 443 566	1 512 858	1 585 475
6. Infrastructure Development	2 529 200	2 491 555	2 374 085	2 546 372	2 546 372	2 546 372	2 377 679	2 447 954	2 677 963
7. Examination and Education Related Services	1 316 238	1 574 762	1 461 954	1 617 803	1 570 074	1 570 074	1 645 589	1 724 686	1 804 727
<b>Total</b>	<b>45 662 557</b>	<b>48 316 485</b>	<b>50 343 929</b>	<b>54 021 515</b>	<b>54 088 352</b>	<b>54 088 352</b>	<b>57 246 803</b>	<b>59 649 720</b>	<b>62 627 493</b>
Unauth. Exp. (1st charge) not available for spending	(31 893)	(31 892)	-	-	-	-	-	-	-
<b>Baseline available for spending after 1st charge</b>	<b>45 630 664</b>	<b>48 284 593</b>	<b>50 343 929</b>	<b>54 021 515</b>	<b>54 088 352</b>	<b>54 088 352</b>	<b>57 246 803</b>	<b>59 649 720</b>	<b>62 627 493</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19		2019/20		2020/21	2021/22	2022/23
<b>Current payments</b>	<b>41 467 331</b>	<b>44 442 185</b>	<b>46 828 528</b>	<b>49 913 988</b>	<b>50 153 824</b>	<b>50 147 274</b>	<b>53 276 261</b>	<b>55 530 012</b>	<b>58 181 661</b>
Compensation of employees	37 608 395	40 061 215	42 269 607	45 543 414	45 409 361	45 409 361	48 844 657	50 896 868	53 323 663
Goods and services	3 858 408	4 379 734	4 556 583	4 370 574	4 744 463	4 731 182	4 431 604	4 633 144	4 857 998
Interest and rent on land	528	1 236	2 338	-	-	6 731	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 945 524</b>	<b>1 884 913</b>	<b>1 778 290</b>	<b>2 039 860</b>	<b>1 866 819</b>	<b>1 866 819</b>	<b>2 075 534</b>	<b>2 175 159</b>	<b>2 279 567</b>
Provinces and municipalities	1 331	2 561	2 151	1 359	2 100	2 100	2 350	2 463	2 581
Departmental agencies and accounts	83 257	89 497	-	34 169	34 169	34 169	38 623	40 477	42 420
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 692 709	1 621 649	1 563 401	1 899 598	1 608 788	1 608 788	1 908 226	1 999 821	2 095 812
Households	168 227	171 206	212 738	104 734	221 762	221 762	126 335	132 398	138 754
<b>Payments for capital assets</b>	<b>2 217 809</b>	<b>1 957 495</b>	<b>1 737 111</b>	<b>2 067 667</b>	<b>2 067 709</b>	<b>2 074 259</b>	<b>1 895 008</b>	<b>1 944 549</b>	<b>2 166 265</b>
Buildings and other fixed structures	2 170 374	1 946 262	1 728 452	2 024 650	2 024 650	2 024 650	1 832 629	1 879 175	2 098 025
Machinery and equipment	47 188	11 095	7 156	42 517	25 812	32 357	44 279	46 405	48 360
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	247	138	1 503	500	17 247	17 252	18 100	18 969	19 880
<b>Payments for financial assets</b>	<b>31 893</b>	<b>31 892</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>45 662 557</b>	<b>48 316 485</b>	<b>50 343 929</b>	<b>54 021 515</b>	<b>54 088 352</b>	<b>54 088 352</b>	<b>57 246 803</b>	<b>59 649 720</b>	<b>62 627 493</b>
Unauth. Exp. (1st charge) not available for spending	(31 893)	(31 892)	-	-	-	-	-	-	-
<b>Baseline available for spending after 1st charge</b>	<b>45 630 664</b>	<b>48 284 593</b>	<b>50 343 929</b>	<b>54 021 515</b>	<b>54 088 352</b>	<b>54 088 352</b>	<b>57 246 803</b>	<b>59 649 720</b>	<b>62 627 493</b>

In terms of Section 34(2) of the PFMA and in line with SCOPA resolutions by the Legislature, the department was liable for the repayment of previous year's unauthorised expenditure. This resulted in instalments of the first charge of R31.893 million being implemented against the budget in 2016/17 and the last instalment of R31.892 million in 2017/18. The budget growth for the 2020/21 MTEF was affected by the budget cuts due to fiscal consolidation and adjustments to the *Compensation of employees* as a result of the update of the CPI projections and these cuts were reduced entirely from Programme 2 against the sub-programme: Public Primary Level.

Programme 1: Administration: shows an increase in the 2019/20 Adjusted Appropriation and Revised Estimate as a result of projected over-expenditure against *Goods and services* and increased expenditure against *Compensation of employees* due to the filling of Human Resource (HR) and Finance posts at head office and district offices. This included posts such as Chief Director: District Operations, DDG: Curriculum, Director: Resource Planning, Director: Inclusive Education, Deputy Director: HR and Finance posts in various districts, Assistant Director posts, office-based educator posts, among others. All advertised posts are anticipated to be filled by the beginning of 2020/21, hence an increase in the allocation over the 2020/21 MTEF, as well as reprioritisation from Programmes 2 and 3 to provide for operational costs. In addition, the MTEF provides for operational costs including computer services such as SITA datalines which are centralised under this programme, bursaries for employees, communication costs for departmental programmes including radio broadcasts in remote areas for offering matric lessons, travel and subsistence for school and district monitoring, cleaning, security, water and electricity for district offices, fumigation services in district offices, legal services for cases against the department, training and development in areas such as the principal management development programme (PMDP) and PILO, as mentioned, as well as operating leases for office buildings, fleet services for fuel costs and the maintenance of state vehicles, etc.

Programme 2: Public Ordinary School Education reflects steady growth from 2016/17 to 2022/23, although not sufficient to cover the National Treasury prescribed growth against *Compensation of employees* which consumes about 90.6 per cent of the total budget of the programme. The 2020/21 budget growth is 7.7 per cent and is largely in line with the projected CPI, but is not sufficient in the two outer years and growth is therefore too low for filling vacant posts. This is due to the budget cuts, aggravated by reprioritisation which was implemented mainly in this programme against *Compensation of employees* under the sub-programme: Public Primary Level. The National Treasury prescribed growth rate for salary adjustments is 7.3 per cent in 2020/21 and 2021/22, as well as 7.2 per cent in 2022/23. The department reported that the impact of the budget cuts will result in the unaffordability of 896, 2 173 and 2 130 educator posts over MTEF. The growth over the 2020/21 MTEF provides for the conditional grant increases which are commented on later, the development of educators and SMTs, norms and standards for transfers to schools, the purchase, warehousing and distribution of LTSM, school feeding in respect of the NSNP grant, and the sanitary dignity project, as mentioned. In addition, the budget provides for the implementation and monitoring of the provincial academic improvement plan. Internal reprioritisation was also undertaken to provide for the carry-through costs for security in schools, etc.

Programme 3: Independent School Subsidies reflects steady growth over the seven-year period except for the reduction in the 2019/20 Adjusted Appropriation and Revised Estimate and this relates to internal cost-containment to address pressures within the Vote. The department indicated that the reduction was not against gazetted school transfers. The subsidies are to assist independent schools which are not entirely privately managed but are registered as non-profit organisations. The growth over the 2020/21 MTEF is inflation related despite the reprioritisation that was undertaken to Programme 1 over the MTEF.

Programme 4: Public Special School Education reflects steady growth over the seven-year period. The increase in the 2019/20 Adjusted Appropriation relates to reprioritisation undertaken to address the below inflationary budget growth for salaries, as well as a roll-over in respect of the LPID grant. The 2020/21 MTEF includes the LPID grant, which seeks to assist learners with intellectual disabilities in public special schools. Although there was reprioritisation from Programme 7 to provide for inflationary growth against *Compensation of employees*, the growth is still below National Treasury's prescribed growth at 4.2 and 4.8 per cent in the two outer years. This low growth indicates that there will be pressures in the affordability of salaries for educators in special schools. Also, the budget provides for transfers to special schools for the purchase of LTSM resources, as well as operational costs. The budget also provides for the purchase of 15 buses in 2020/21 for transporting disabled learners in 15 identified schools that require transportation. The department indicated that a policy with regard to the transportation of learners from special schools through the learner transport function has not yet been finalised, and hence the provision for the purchase of buses. Also, the budget provides for the purchase of vehicles for school and district monitoring, and tools of trade such as office furniture and computers for filled specialist posts.

Programme 5: Early Childhood Development reflects steady growth over the seven-year period. The 2020/21 MTEF provides for training of ECD practitioners, transfers to ECD centres and the purchase of inventory: LTSM (educational toys, story books, workbooks, etc.) and furniture such as desks. 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. Although there was reprioritisation from Programme 2 and 7 to provide for growth against *Compensation of employees*, this growth is still low at 4.8 per cent compared to the National Treasury prescribed growth at 7.3 in 2020/21 and 2021/22 and 7.2 per cent 2022/23. This low growth indicates that there will be pressures in the affordability of salaries for ECD educators and Practitioners.

Programme 6: Infrastructure Development fluctuates over the period and shows a decrease in 2020/21 as a result of the fiscal consolidation cuts against the EIG. The fluctuating trend is mainly ascribed to in-year once-off funding from both provincial cash resources and National Treasury to address infrastructure backlogs, and water and sanitation in schools including eradication of pit latrines and disaster funds. The 2020/21 MTEF provides for filled and vacant posts which are mainly funded from the grant, maintenance and repairs to schools and office buildings, major upgrades and additions, refurbishments, provision of LSEN schools to cater for learners with special needs, and the construction of new infrastructure. In addition, the grant provides for carry-through funding in respect of the flood disaster that occurred in the



province. The department was allocated an amount of R200.319 million in 2019/20 as part of the EIG in this regard. The funds were utilised towards the rehabilitation 86 schools. Of these, 61 schools were completed in 2019/20, including Anjuman Islamic primary school, Lindelani primary school, Clairwood Boys primary school and Clairwood secondary school all in uMlazi district, Pennington primary school and Khuphuka primary school in Ugu district, as previously mentioned. As previously explained, further storms took place in October/November and December 2019 affecting 104 and 43 schools, respectively. There is no additional allocation for the repair of these damaged schools within the EIG, and the damage has been quantified at R408.080 million. The department is in engagements with national and provincial COGTA for possible disaster relief funding. As part of the national 2019/20 performance-based incentive grant assessment, the department received 93 per cent scoring accredited to the rating of the EIG compliance reports submitted to DBE, Provincial and National Treasury. Subsequently, the department was allocated R73.380 million which formed part of the 2020/21 EIG allocation. However, due to the significant budget cuts against the EIG, this increase was negated.

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 2019/20 Adjusted Appropriation and Revised Estimate shows a decrease because of a reduction in the budget for the sub-programme: Professional Services. This decrease was due to enforced savings as part of the turnaround strategy to address pressures within the Vote. The 2020/21 MTEF growth is affected by the reprioritisation that was undertaken to offset pressures in Programmes 4 and 5. The low growth over the MTEF will result in pressures in terms of strengthening the marking processes through marking centre monitoring and ensure that the principles of assessment, validity, reliability and fairness for all candidates are upheld in all processes in the examination cycle, operating payments due to increased printing for the June and September supplementary exams, examination services, such as printing for continuous assessments for all grades, as well as travelling in the province to provide professional or advisory services in various schools, etc. The HIV and AIDS (Life-Skills Education) grant is also provided for in this programme and includes training and workshops of educators and peer education, purchase of material such as life skills teacher manuals, etc. for the Integrated School Health Programme, which refers to a comprehensive programme of health services conducted at schools. The department indicated that the low growth will be reviewed in the next MTEF process.

*Compensation of employees* provides for growth of 7.2 per cent in 2020/21, 4.2 per cent in 2021/22, and 4.8 per cent in 2022/23. The growth rate in all three years is below the National Treasury prescribed growth rate of 7.3 per cent in 2020/21 and 2021/22, and 7.2 per cent in 2022/23. The department will have to review the budget in future MTEFs, as the budget growth is low in the outer years attributed to budget cuts due to fiscal consolidation and changes to the PES formula updates (informed by the reduction of learner numbers), as well as adjustments to *Compensation of employees* due to revised CPI inflation projections. The department reported that the impact of the budget cuts will result in the unaffordability of 896, 2 173 and 2 130 educator posts, respectively. The turnaround strategies implemented by the department, such as addressing inefficiencies in the appointment of temporary educators and leave management, managing the Personnel Provisioning Norm (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 2020/21 MTEF in order to generate savings and improve efficiencies. There is a need to develop a strategy to fill advertised posts, considering that most posts in the districts and at head office were advertised in 2019/20.

*Goods and services* reflects steady growth from 2016/17 to 2019/20. There is low growth in 2020/21 and 2021/22 due to reprioritisation that was undertaken, largely to move funds from agency outsourced services and communications to *Compensation of employees*, for the payment of stipends for food handlers in order to effectively pay all related social benefits through PERSAL, as well as the provisions for the Cuban Specialists to assist the province in the teaching and learning of Mathematics. The department has provided for training and development to ensure that educators are developed in various priority areas, such as workshops and training of SMTs, operating payments for printing of memos for NSC exams and printing of continuous assessment common tests for Grades 10 – 12. In addition, travel

and subsistence for school monitoring, monitoring of school feeding in various district offices in respect of the NSNP grant, provision for the sanitary dignity project, the maintenance and repairs of school infrastructure, LTSM purchase, distribution and warehousing, payments for domestic accounts for schools and district offices, as well as office building leases, among others, are also provided for.

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

*Transfers and subsidies to: Departmental agencies and accounts* reflects transfers made to the ETDP SETA in respect of the Skills Development Act. The reduction in the budget from 2018/19 relates to enforced savings in respect of the transfer to the ETDP SETA. The department implemented a turnaround strategy to manage pressures within the Vote and the department therefore took a decision to reduce its transfer budget to zero in 2018/19. The transfer is provided for again from 2019/20 onwards but at a lower level. The department indicated that this is due to continuous negotiations between the department and the ETDP SETA on the minimum budget required for training undertaken by this institution.

*Transfers and subsidies to: Non-profit institutions* fluctuates largely influenced by the unpredictability in learner enrolment numbers in both public ordinary and independent schools. Also, some of the S21 schools opt to procure LTSM through the management agent resulting in lower expenditure against this category. Due to budget pressures, the funding subsidy for public ordinary schools is below the sector norms and standards. The 2020/21 MTEF makes provision for transfers to quintile 1 – 5 schools in respect of public ordinary schools, independent schools, public special schools and public ordinary schools that offer ECD. The funds are utilised for the purchase of textbooks and stationery for S21(c) schools, as well as for payment of operational costs such as domestic accounts, as well as minor maintenance such as changing locks and purchase of cleaning detergents. As previously explained, the department is in the process of reviewing alternatives to address the funding gap for transfers to public ordinary schools. The department indicated that, although these schools receive subsidies in respect of the payment of domestic accounts, the department assists some schools who are struggling to pay their domestic accounts. The budget estimates for the MTEF were based on 2 638 250 learner numbers which were recorded in 2019.

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

*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 2019/20 Main Appropriation is attributed to the additional amount of R200.319 million and R58.747 million in respect of the flood disaster that occurred in the province in October 2017, as well as water and sanitation in schools and other upgrades and rehabilitation capital infrastructure projects. The roll-out of water and sanitation projects, repairs to storm damaged schools and upgrades and additions will continue over the MTEF. The negative growth in 2020/21 and low increase in 2021/22 relates to the budget cuts against the EIG due to fiscal consolidation. This will impact on the department's ability to reduce the backlog in school infrastructure damaged by storms.

*Machinery and equipment* fluctuates between 2016/17 and 2022/23, due to cost containment and enforced savings to ease pressures against personnel. The reduced 2019/20 Revised Estimate is in respect of the LPID grant business plan, to correct the SCOA classification. Funding was inadvertently allocated against *Machinery and equipment* for capital assets. However, these assets are distributed to schools and recorded in their relevant asset registers. Therefore, this was to align the budget and expenditure correctly to inventory other supplies for assets to be distributed to schools under *Goods and services*. The 2020/21 MTEF provides for the procurement of state vehicles and IT equipment to replace obsolete equipment, as well as the purchase of school buses for special schools.

*Software and other intangible assets* reflects a high amount in the 2019/20 Adjusted Appropriation due to provisions for software licences for office based and school-based users now being paid for from the equitable share rather than the MST grant. Funding has been allocated over the 2020/21 MTEF to cater for this including maintenance of the EMIS.

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

## 7.4 Summary of conditional grant payments and estimates

Tables 5.6 and 5.7 provide a summary of conditional grant payments and estimates by programme and economic classification for the period 2016/17 to 2022/23. Note that the historical figures set out in Table 5.6 reflect actual expenditure per grant, and should not be compared to those in Table 5.1, which represent the actual receipts with respect to each grant. The department continues to administer seven conditional grants over the 2020/21 MTEF, details of which are included in the *Annexure – Vote 5: Education*.

**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		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Education Infrastructure grant	2 045 211	2 333 142	2 017 603	2 187 162	2 187 162	2 187 162	1 996 182	2 045 473	2 140 622
HIV and AIDS (Life-Skills Education) grant	55 074	64 262	54 357	62 155	65 237	65 237	62 450	65 555	65 961
National School Nutrition Programme grant	1 246 976	1 437 448	1 647 325	1 621 291	1 638 181	1 638 181	1 717 512	1 804 538	1 894 765
Maths, Science and Technology grant	63 468	55 512	67 015	64 638	64 974	64 974	65 701	69 208	71 974
Social Sector EPWP Incentive Grant for Provinces	27 365	4 297	31 473	24 814	24 814	24 814	22 842	-	-
EPWP Integrated Grant for Provinces	2 844	2 123	2 025	2 028	2 028	2 028	2 180	-	-
Learners with Profound Intellectual Disabilities grant	-	2 696	22 992	32 279	37 617	37 617	32 586	34 543	35 863
<b>Total</b>	<b>3 440 938</b>	<b>3 899 480</b>	<b>3 842 790</b>	<b>3 994 367</b>	<b>4 020 013</b>	<b>4 020 013</b>	<b>3 899 453</b>	<b>4 019 317</b>	<b>4 209 185</b>

**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		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
<b>Current payments</b>	<b>1 418 425</b>	<b>2 047 749</b>	<b>2 095 903</b>	<b>2 048 705</b>	<b>2 096 457</b>	<b>2 094 265</b>	<b>2 173 291</b>	<b>2 304 477</b>	<b>2 399 196</b>
Compensation of employees	69 097	53 887	97 221	126 430	285 895	285 895	376 977	382 614	382 614
Goods and services	1 349 328	1 993 862	1 998 682	1 922 275	1 810 562	1 808 370	1 796 314	1 921 863	2 016 582
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>15 680</b>	<b>20 062</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	15 680	20 000	-	-	-	-	-	-	-
Households	-	62	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>2 006 833</b>	<b>1 831 669</b>	<b>1 746 887</b>	<b>1 945 662</b>	<b>1 923 556</b>	<b>1 925 748</b>	<b>1 726 162</b>	<b>1 714 840</b>	<b>1 809 989</b>
Buildings and other fixed structures	2 006 568	1 826 473	1 742 496	1 918 600	1 918 600	1 918 600	1 720 746	1 709 164	1 804 313
Machinery and equipment	265	5 196	4 046	26 562	4 956	7 148	5 416	5 676	5 676
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	345	500	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>3 440 938</b>	<b>3 899 480</b>	<b>3 842 790</b>	<b>3 994 367</b>	<b>4 020 013</b>	<b>4 020 013</b>	<b>3 899 453</b>	<b>4 019 317</b>	<b>4 209 185</b>

The EIG sees a gradual increase over the 2020/21 MTEF due to fiscal consolidation cuts. Although this grant was meant to supplement the equitable share funded infrastructure budget, it now forms a major portion following the reduction of the equitable share in 2016 with carry-through to offset pressures against *Compensation of employees*. The 2019/20 Main Appropriation includes a specific allocation of R200.319 million for disaster relief to repair schools damaged in the September/October 2017 flood disaster. Various projects are funded by the grant including upgrades to existing school infrastructure, rehabilitation, maintenance and repairs, as well as construction of new infrastructure assets. It should be noted that the aggregate budget cut over the 2020/21 MTEF was R169.227 million and this had an impact on the affordability of repairing the increased number of storm damaged schools. This reduction will reduce the number of projects that will be implemented. Mostly affected would be projects at planning and design stages as these will not proceed to construction in this MTEF unless an alternative budgetary intervention is provided. As previously mentioned, the department requires R408.080 million for the 147 schools which were affected by the storms in December 2019. An estimated 1 146 projects are budgeted for completion in 2020/21 including new infrastructure assets, repairing and rehabilitation of storm damaged schools and other dilapidated schools, electrification of schools, eradication of asbestos, provision of water and sanitation facilities, undertaking scheduled maintenance and upgrades and additions to existing school infrastructure. Projects which will be undergoing major upgrades and additions over the 2020/21 MTEF include Dingukwazi secondary school in Zululand district, Tinley Manor primary school in iLembe district, Phumelela secondary school in uMzinyathi district, Incophelelo

primary school in uMlazi district, etc. It should be noted that the grant framework allows for the utilisation of 30 per cent of the grant towards maintenance of schools and this has been provided for over the MTEF. The department indicated that there are 68 filled posts and five vacant posts against the grant.

The HIV and AIDS (Life-Skills Education) grant funds a life-skills programme aimed at creating awareness in respect of this epidemic among learners and educators. This grant shows below inflationary growth over the MTEF due to the aggregate fiscal consolidation budget cuts of R9.584 million over the MTEF. The impact of the budget cut will see reduced service delivery in the areas of care and support for orphans and vulnerable children, provision of resources to limit the spread of HIV, training of educators and officials in various areas such as promoting retention of learners and the suspension of the appointment of Learner Support Agents that serve as a first line of support for vulnerable learners. The department indicated that, currently, there are three filled posts for office based educators, namely Assistant Director: Finance, Social Worker, Assistant Director: Integrated Programmes and one vacant Assistant Director: Life Skills Education Programmes. The grant provides for the activities, 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, 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. SMTs and SGBs will be trained to develop policy implementation plans focusing on keeping young girls in school, advocacy and social mobilisation events such as World AIDS Day will be undertaken, information on safe circumcision will be provided in secondary schools, etc. In addition, the department will print curriculum and assessment policy statement compliant material, including material for learners with barriers to learning, printed and distributed to schools. Printing of the school policy pack will be prioritised to ensure that all schools have a copy of the DBE's National Policy on HIV, STIs and TB for learners and educators.

The allocation for the NSNP grant shows an upward trend. The coverage of the NSNP grant was expanded to include quintile 3 secondary schools since 2013. Also, this includes coverage of quintiles 4 and 5 learners from disadvantaged backgrounds. This grant was not affected by fiscal consolidation budget cuts but received an additional amount of R7.050 million in 2020/21 and R90.227 million in 2022/23. The 2020/21 MTEF allocation provides for *Compensation of employees* for staff to monitor feeding in districts, namely Deputy Directors, Field Workers and Assistant Directors, as well as *Machinery and equipment* for the purchase of 14 vehicles. The purchase of vehicles is necessary for identified head office officials and all Field Workers for effective monitoring of the grant activities throughout the province. This grant also provides for school feeding and the payment of Food Handlers at a ratio of 1:200 with a minimum honorarium of R1 271 per person for 12 months. The targeted number of learners in 2020/21 is 2 336 282 learners in approximately 5 342 schools throughout the province including primary, secondary and special schools in quintiles 1 – 3 and approximately 233 751 learners from quintiles 4 – 5.

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. However, in 2019/20 the Revised Estimate projects to fully spend. The 2020/21 MTEF was affected by budget cuts amounting to R1.522 million in aggregate attributed to fiscal consolidation and shows low growth in 2020/21 and 2022/23. The grant allocation caters for the equipping of technical secondary schools with the necessary equipment to enhance curriculum delivery and thus increasing the number of suitably qualified and technically skilled learners within quintiles 1 – 3 schools. The MTEF also provides for training and development in terms of structured training in teaching methodologies and subject content for an estimated 4 000 educators and subject advisors in Mathematics, Physical Science, computer applications and technology subjects, as well as the purchase of ICT equipment such as computer hardware, and software (including robotics, coding and ICT integration) for 1 000 schools. The administration portion provides for support expenses, such as travelling, accommodation, stationery, flight fares, subsistence and other incidental costs, including support for the three Cuban Specialists. These three specialists provide support to the teaching and learning of Mathematics in the province by developing custom teaching and learning materials for the province, in terms of an international Cuba/South Africa exchange agreement.

The Social Sector EPWP Incentive Grant for Provinces is only provided for from 2016/17 to 2020/21, since the grant is incentive based, and will be utilised for the payment of stipends to 1 527 Chief Food Handlers and three data capturers under the NSNP grant programme.

The EPWP Integrated Grant for Provinces is only provided for from 2016/17 to 2020/21. The grant is aimed at providing incentives to use members of the community in projects. The programme targets the cleaning of school gardens, grounds and ablution facilities through labour intensive methods utilising unemployed youth and indigent women.

The LPID grant was first introduced in 2017/18 and provides educational opportunities to learners with severe and profound intellectual disabilities. The 2020/21 MTEF provides for 35 filled posts, namely Speech Therapists, Educational Psychologists, Physiotherapists, Social Workers, Occupational Therapists, as well as Senior Education Specialists. This grant was affected by budget cuts due to fiscal consolidation with R4.570 million in aggregate reduced over the 2020/21 MTEF. The impact of the budget cut is that fewer than targeted learners will be provided with LTSM, assistive devices and toolkits, as well as a reduced number of therapeutic visits for out of school learners. It is estimated that 500 learners will be affected. Also, the budget provides for travelling and accommodation for outreach teams to monitor the 70 Department of Social Development (DSD) care centres and 20 special schools in assessing and collecting statistics of children with disabilities who need to attend special schools, capacitate centre managers to educate parents and care for children with disabilities. In addition, the department anticipates purchasing LTSM toolkits and assistive devices for the care centres and special schools, such as sign motor equipment, gross motor equipment, fine motor toolkits, wheelchairs, walking sticks, crutches and standing frames. In addition, the budget provides for training of care-givers responsible for teaching learners with intellectual disabilities at ECD level, care centre managers, Principals, district school based Therapists, educators and parents. The department has also budgeted for the purchase of tools of trade, such as vehicles for the outreach teams.

## 7.5 Summary of infrastructure payments and estimates

Table 5.8 presents a summary of infrastructure payments and estimates by category for the Vote, including both capital and current infrastructure for the period 2016/17 to 2022/23. Detailed information on infrastructure is given in the *2020/21 Estimates of Capital Expenditure (ECE)*. The infrastructure budget fluctuates over the period. The reduction of the equitable share portion of the infrastructure budget, which commenced in 2014/15 and was carried through the baseline, has had a negative impact on the roll-out of the infrastructure programme, with the infrastructure budget mainly now provided from the EIG.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
<b>Existing infrastructure assets</b>	<b>2 208 888</b>	<b>2 019 203</b>	<b>1 904 378</b>	<b>2 227 257</b>	<b>2 227 256</b>	<b>2 189 099</b>	<b>2 085 902</b>	<b>2 160 580</b>	<b>2 240 590</b>
Maintenance and repair: Current	313 588	496 176	477 637	464 131	464 131	425 974	467 459	468 976	480 135
Upgrades and additions: Capital	1 144 873	1 267 197	962 400	1 284 481	1 284 481	1 284 480	1 181 870	1 129 872	1 179 671
Refurbishment and rehabilitation: Capital	750 427	255 830	464 341	478 645	478 644	478 645	436 573	561 731	580 784
<b>New infrastructure assets: Capital</b>	<b>275 074</b>	<b>423 235</b>	<b>301 711</b>	<b>261 525</b>	<b>261 525</b>	<b>261 525</b>	<b>214 186</b>	<b>187 571</b>	<b>337 570</b>
<b>Infrastructure transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Infrastructure transfers: Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers: Capital	-	-	-	-	-	-	-	-	-
<b>Infrastructure: Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Infrastructure: Leases</b>	<b>92 336</b>	<b>83 233</b>	<b>72 774</b>	<b>46 000</b>	<b>120 000</b>	<b>125 150</b>	<b>69 757</b>	<b>73 785</b>	<b>78 055</b>
<b>Non infrastructure<sup>1</sup></b>	<b>44 923</b>	<b>22 582</b>	<b>41 424</b>	<b>57 591</b>	<b>57 591</b>	<b>95 748</b>	<b>77 591</b>	<b>99 803</b>	<b>99 803</b>
<b>Total</b>	<b>2 621 221</b>	<b>2 548 253</b>	<b>2 320 287</b>	<b>2 592 373</b>	<b>2 666 372</b>	<b>2 671 522</b>	<b>2 447 436</b>	<b>2 521 739</b>	<b>2 756 018</b>
<i>Capital infrastructure</i>	<i>2 170 374</i>	<i>1 946 262</i>	<i>1 728 452</i>	<i>2 024 650</i>	<i>2 024 650</i>	<i>2 024 650</i>	<i>1 832 629</i>	<i>1 879 175</i>	<i>2 098 025</i>
<i>Current infrastructure</i>	<i>405 924</i>	<i>579 409</i>	<i>550 411</i>	<i>510 131</i>	<i>584 131</i>	<i>551 124</i>	<i>537 216</i>	<i>542 761</i>	<i>558 190</i>

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

*Existing infrastructure assets* fluctuates over the seven-year period. The 2020/21 MTEF shows low growth due to fiscal consolidation budget cuts against the EIG, however, the budget provides for various ongoing infrastructure projects, explained below.

- *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 2017/18 relates to the budget adjustment that was undertaken due to a large number of schools that required maintenance, to ensure they are conducive for teaching and learning. The low 2019/20 Revised Estimate relates to provision for payment of the implementing agent management fee under *Non infrastructure*. The 2020/21 MTEF

shows below inflationary growth and provides for the de-sludging programme, maintenance of chemical toilets and other maintenance programmes at various schools and administration buildings, including circuit and district offices. The EIG allocations for the 2020/21 MTEF includes specific amounts of R64.621 million and R76.371 million in 2020/21 and 2021/22, respectively for maintenance. This allocation is a carry-through of the R58.747 million allocated in 2019/20 for maintenance of 3 524 schools of which 742 projects are currently under implementation. The department indicated that the MTEF provides for the maintenance of 270 schools in 2020/21 and 285 schools in 2021/22. The department plans to maintain and keep existing ablution facilities in good working condition, while planning and constructing permanent facilities according to the norms and standards. This will be undertaken through de-sludging of pit toilets and septic tanks where needed, provision of interim ablution facilities, as well as the repair and maintenance of existing ablution facilities.

- *Upgrades and additions: Capital* makes up the largest portion of the infrastructure budget. The 2020/21 MTEF shows negative growth in 2020/21 and 2021/22 due to the implementation of fiscal consolidation cuts. The department will continue to implement the following programmes:
  - The allocation fluctuates over the seven-year period due to additional funding from provincial cash resources to address water and sanitation in schools. The department has targeted to eradicate pit latrines over the 2020/21 MTEF period in support of the national target. The department initially identified 1 377 schools with pit latrines. There are 227 completed projects where pit latrines have been eradicated. In 2019/20, there were 127 schools under construction and these will be carried over to the 2020/21 MTEF. Currently, there are 519 projects at tender stage with the aim of implementing these over the 2020/21 MTEF. An additional 445 projects are currently at design, stage with only eight projects at planning stage. It should be noted that, of the initially identified schools, 51 have been identified as non-viable and closed schools. The infrastructure unit together with the TSS unit will engage on the way forward regarding these 51 schools, as some will be consolidated and learners will be moved, while others will be converted to boarding schools. The scope extends to 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.
  - The MTEF provides for upgrade projects in various districts, such as Ohlange high school in Pinetown district, Sithobelumthetho primary school, and Phumanyova high school in Zululand, etc. which are all proceeding to site from 2020/21. Projects that are at an advanced stage of implementation include, Open Gate special school in uMgungundlovu district (76 per cent complete) and Dingukwazi secondary school in Zululand district (35 per cent complete), to mention a few. These will be completed within the 2020/21 MTEF. 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 2020/21 MTEF. The LSEN schools proceeding to site from 2020/21, are Tongaat special school and YWCA Special school and these will only be completed in the outer year.
- *Refurbishment and rehabilitation: Capital* fluctuates over the seven-year period. The fluctuation is attributed to the decrease in 2017/18 due to reprioritisation that was undertaken to address a shortfall in school upgrade projects. Furthermore, the fluctuation is due to the negative growth in 2020/21 as a result of the fiscal consolidation budget cuts against the EIG. The significant growth in 2021/22 relates to the low baseline while the budget increases are due to inflation. The EIG includes a specific allocation of R200.319 million in 2019/20 to finalise 86 projects relating to the flood disaster that damaged school/ infrastructure in 2017. The completed schools include previously mentioned projects such as Anjuman Islamic primary school and Lindelani primary school. The planned projects for the 2020/21 MTEF include Phezulu secondary school, Phembisizwe secondary school, Siyathuthuka secondary school in Pinetown district, Isikhalisezwe secondary school in Amajuba district, etc.
- *New infrastructure assets: Capital* fluctuates over the seven-year period in line with additional funding that is provided in-year to address infrastructure needs. The MTEF provides for the continued construction of various new schools which have already commenced and are progressing well. It is

noted that the allocation for 2021/22 is lower than the two years of the MTEF, ascribed to the budget cuts against the EIG which were higher in that year and the reduction was implemented mainly against this category. This reduction will reduce the number of projects that will be implemented. Mostly affected would be projects at planning and design stages as these will not proceed to construction in this MTEF unless an alternative budgetary intervention is provided. Priority programmes that will be affected include the provision of water and sanitation, eradication of asbestos, construction of ECD centres, fencing at schools and electrification of schools. The department will, however, endeavour to continue with the implementation of the projects on site. The projects that are already on site include Siphumele secondary school in King Cetshwayo district at 70 per cent completion, Bloemfontein primary school in Harry Gwala district at 88 per cent completion, Illovu primary school at 90 per cent completion and Bhevu secondary school in uThukela district at 85 per cent completion, La Mercy Maths and Science Academy in Pinetown district at 100 per cent completion, among others. The MTEF will see the introduction of new projects such as the establishment of the focus schools, namely the Maritime and Agricultural Schools of Excellence in uMlazi and uMgungundlovu districts. Furthermore, schools such as Solomon Mahlangu primary school in Pinetown district have just commenced work on site. The EIG also makes provision for procurement of furniture for these schools.

- *Infrastructure: Leases* caters for the leasing of office buildings in various district offices. The high amount in the 2019/20 Adjusted Appropriation was to adequately provide for the 30 leased office buildings at head office and various districts. It should be noted that, although reprioritisation was undertaken over the 2020/21 MTEF to adequately provide for office building leases, it could not be in line with the level of 2019/20 due to limited budget scope attributed to competing priorities, as well as budget cuts as a result of fiscal consolidation. However, the department indicated that in-year reprioritisation will be undertaken to address the shortfall. The low growth over the 2020/21 MTEF was due to budget constraints and competing priorities resulting in the department not increasing the allocation to the level of the 2019/20 Adjusted Appropriation and Revised Estimate.
- *Non infrastructure* provides for *Compensation of employees* for officials appointed through DORA. A total number of 69 posts were filled as at December 2019 from the 74 DORA funded posts against the EIG. The vacant posts that were previously not filled have been filled, namely Architect and Electrical Engineer post and GIS technician. Current vacant posts include Chief Director: IDMS and Deputy Director: Finance post which are both with HR for advertisement. Recently vacated posts due to resignations are the Works Inspector in Amajuba district as the incumbent was promoted to Chief Works Inspector, Chief Works Inspector in uMzinyathi district, and the Chief Civil/Structural Engineer resigned on 31 December 2019. The posts are anticipated to be filled by April 2020.

## 7.6 Public Private Partnerships – Nil

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

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

Table 5.9 : Summary of departmental transfers to other entities

		Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
R thousand	Sub-programme	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Transfers to public entities			-	-	-	-	-		-	-
Transfers to other entities		1 775 966	1 711 146	1 563 401	1 933 767	1 642 957	1 642 957	1 946 849	2 040 298	2 138 232
Section 21 schools	2.1 Public Pr & 2.2 Public Sec Lev	1 437 301	1 368 807	1 306 975	1 608 322	1 343 595	1 345 742	1 636 921	1 715 493	1 797 837
Section 20 schools (petty cash)	2.1 Public Pr. & 2.2 Public Sec Lev	9 013	6 970	6 983	8 016	10 052	7 905	7 916	8 296	8 694
Independent Schools	3.1 Primary & 3.2 Secondary Level	80 900	82 980	83 021	96 125	86 125	86 125	91 411	95 799	100 397
Public Special Schools	4.1 Schools	130 964	133 488	137 844	150 682	139 076	139 076	140 520	147 265	154 334
ECD centres	5.1 Gr R in Pub. Sch & 5.2 Dev centr	18 851	29 404	28 578	36 453	29 940	29 940	31 458	32 968	34 550
ETDP SETA	7.1 Payments to SETA	83 257	89 497	-	34 169	34 169	34 169	38 623	40 477	42 420
HIV and AIDS (Life-skills Edu) grant	7.4 Conditional grants	15 680	-	-	-	-	-	-	-	-
Total		1 775 966	1 711 146	1 563 401	1 933 767	1 642 957	1 642 957	1 946 849	2 040 298	2 138 232

- S21 schools receive school allocations as a monetary transfer for the functions allocated to them and 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 2020/21 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 background but attend fee paying schools in quintiles 4 – 5. The department still subsidises public ordinary schools below the National Norms and Standards for School Funding Regulations, as mentioned. The department indicated that the rationalisation of non-viable schools should have a positive impact on this ratio, however, the budget cuts implemented by National Treasury over the 2020/21 MTEF have negatively affected the department, therefore the current PLA 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 are having challenges in paying their domestic accounts are assisted by the department. These are additional funds which are paid by the department as top-up and should therefore be included in the norms and standards costing model in an attempt to address the funding gap. The growth over the 2020/21 MTEF mainly relates to purchases of LTSM such as textbooks, library books, charts, computer hardware and software, home economics equipment, etc. as well as non-LTSM expenditure such as minor repairs and maintenance, cleaning materials, first aid kits, sporting equipment, electricity and water, rates and taxes, etc. The department indicated that the Resource Targeting List (RTL) is based on the 10<sup>th</sup> day survey figures submitted by schools indicating the enrolment from the 2019 LURITS data. There are currently 5 487 schools and 2 476 508 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 high 2019/20 Adjusted Appropriation was based on the learner numbers and schools that were anticipated to receive a transfer. However, some of these schools have not complied with transfer requirements such as submission of financial statements. The 2020/21 MTEF reflects inflationary increases. The department indicated that the funding for the RTL is based on the 10<sup>th</sup> day survey submitted by schools. There are currently 333 schools and 130 113 learners subsidised in these schools.
- As mentioned, 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 reprioritisation that was undertaken in the 2019/20 Adjusted Appropriation is carried through over the 2020/21 MTEF, thus the budget growth is based on that level. Although there is negative growth in 2020/21, the two outer years show inflationary increases. The allocation per school is based on the available budget provided to the programme, learner numbers and the amount of schools that qualify. There are currently 126 schools and 31 629 learners benefitting from subsidies in this programme.
- Public special schools transfers reflect a steady growth from 2016/17 to 2018/19. The reduction in the 2019/20 Adjusted Appropriation relates to internal cost containment measures implemented to provide for training and development of district care centre managers and care-givers, awareness campaigns, etc. This reprioritisation was also undertaken over the 2020/21 MTEF, thus the budget growth is based on the level of 2019/20. Although, there is negative growth in 2020/21, the two outer years show inflationary increases.
- ECD centres reflect steady growth from 2016/17 to 2018/19. The decrease in the 2019/20 Adjusted Appropriation relates to the retention of the PLA due to budget constraints within the Vote. This reprioritisation was also undertaken over the 2020/21 MTEF, thus the budget growth is based on the level of 2019/20. Although there is negative growth in 2020/21 compared to the 2019/20 Main Appropriation, the two outer years show inflationary increases. The MTEF provides for operational costs for the purchase of some of the LTSM and core materials for Grade R classes in schools.
- ETDP SETA transfers relate to the contribution by the department to the SETA, as per the Skills Development Act. The budget was reduced to zero in 2018/19 due to the implementation of the turnaround strategy to manage *Compensation of employees* pressures and address other inefficiencies within the Vote. The steady increase over the 2020/21 MTEF is due to the 2019/20 budget being based on the minimum budget required for training that is still undertaken by this institution.



- HIV and AIDS (Life Skills-Education) grant reflects transfers to schools for the procurement of uniforms and other needs for orphaned and vulnerable children. The decrease to zero from 2017/18 onwards was to correctly allocate the budget to *Goods and services* for advocacy campaigns and training and development, in line with the grant framework.

## 7.8 Transfers to local government

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

## 7.9 Transfers and subsidies

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

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
<b>1. Administration</b>	<b>20 433</b>	<b>22 611</b>	<b>27 366</b>	<b>23 211</b>	<b>41 750</b>	<b>41 750</b>	<b>35 962</b>	<b>37 688</b>	<b>39 497</b>
Provinces and municipalities	1 331	2 561	2 081	1 359	2 100	2 100	2 350	2 463	2 581
Motor vehicle licences	1 331	2 561	2 081	1 359	2 100	2 100	2 350	2 463	2 581
Households	19 102	20 050	25 285	21 852	39 650	39 650	33 612	35 225	36 916
Staff exit costs	19 102	20 050	18 112	21 852	20 500	20 500	21 112	22 125	23 187
Other transfers to households	-	-	7 173	-	19 150	19 150	12 500	13 100	13 729
<b>2. Public Ordinary School Education</b>	<b>1 585 607</b>	<b>1 519 093</b>	<b>1 490 552</b>	<b>1 692 293</b>	<b>1 524 302</b>	<b>1 524 302</b>	<b>1 727 060</b>	<b>1 809 958</b>	<b>1 896 837</b>
Provinces and municipalities	-	-	70	-	-	-	-	-	-
Provincial agencies and funds	-	-	70	-	-	-	-	-	-
Non-profit institutions	1 446 314	1 375 777	1 313 958	1 616 338	1 353 647	1 353 647	1 644 837	1 723 789	1 806 531
Section 21 schools	1 437 301	1 368 807	1 306 975	1 608 322	1 343 595	1 345 742	1 636 921	1 715 493	1 797 837
Section 20 schools	9 013	6 970	6 983	8 016	10 052	7 905	7 916	8 296	8 694
Households	139 293	143 316	176 524	75 955	170 655	170 655	82 223	86 169	90 306
Staff exit costs	139 293	143 316	176 373	75 955	170 655	170 170	82 223	86 169	90 306
Other transfers to households	-	-	151	-	-	485	-	-	-
<b>3. Independent School Subsidies</b>	<b>80 900</b>	<b>82 980</b>	<b>83 021</b>	<b>96 125</b>	<b>86 125</b>	<b>86 125</b>	<b>91 411</b>	<b>95 799</b>	<b>100 397</b>
Non-profit institutions	80 900	82 980	83 021	96 125	86 125	86 125	91 411	95 799	100 397
Independent schools	80 900	82 980	83 021	96 125	86 125	86 125	91 411	95 799	100 397
<b>4. Public Special School Education</b>	<b>134 830</b>	<b>135 946</b>	<b>141 612</b>	<b>152 609</b>	<b>144 803</b>	<b>144 803</b>	<b>145 520</b>	<b>152 505</b>	<b>159 826</b>
Non-profit institutions	130 964	133 488	137 844	150 682	139 076	139 076	140 520	147 265	154 334
Schools	130 964	133 488	137 844	150 682	139 076	139 076	140 520	147 265	154 334
Households	3 866	2 458	3 768	1 927	5 727	5 727	5 000	5 240	5 492
Staff exit costs	3 866	2 458	3 768	1 927	5 727	5 727	5 000	5 240	5 492
<b>5. Early Childhood Development</b>	<b>19 002</b>	<b>29 672</b>	<b>29 055</b>	<b>36 453</b>	<b>31 440</b>	<b>31 440</b>	<b>32 758</b>	<b>34 330</b>	<b>35 977</b>
Non-profit institutions	18 851	29 404	28 578	36 453	29 940	29 940	31 458	32 968	34 550
ECD centres	18 851	29 404	28 578	36 453	29 940	29 940	31 458	32 968	34 550
Households	151	268	477	-	1 500	1 500	1 300	1 362	1 427
Staff exit costs	151	268	477	-	1 500	1 500	1 300	1 362	1 427
<b>6. Infrastructure Development</b>	<b>-</b>	<b>62</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Households	-	62	-	-	-	-	-	-	-
Staff exit costs	-	62	-	-	-	-	-	-	-
<b>7. Examination and Education Related Services</b>	<b>104 752</b>	<b>94 549</b>	<b>6 684</b>	<b>39 169</b>	<b>38 399</b>	<b>38 399</b>	<b>42 823</b>	<b>44 879</b>	<b>47 033</b>
Departmental agencies and accounts	83 257	89 497	-	34 169	34 169	34 169	38 623	40 477	42 420
ETDP SETA	83 257	89 497	-	34 169	34 169	34 169	38 623	40 477	42 420
Non-profit institutions	15 680	-	-	-	-	-	-	-	-
HIV and AIDS (Life Skills-Education) grant	15 680	-	-	-	-	-	-	-	-
Households	5 815	5 052	6 684	5 000	4 230	4 230	4 200	4 402	4 613
Staff exit costs	5 815	5 052	6 684	5 000	4 100	4 100	4 200	4 402	4 613
Other transfers to households	-	-	-	-	130	130	-	-	-
<b>Total</b>	<b>1 945 524</b>	<b>1 884 913</b>	<b>1 778 290</b>	<b>2 039 860</b>	<b>1 866 819</b>	<b>1 866 819</b>	<b>2 075 534</b>	<b>2 175 159</b>	<b>2 279 567</b>

- 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 external bursaries for non-employees. These were awarded in respect of the youth empowerment programme to assist students from disadvantaged

backgrounds to study towards an education-related qualification in Maths and Science. The high 2019/20 Adjusted Appropriation relates to provision for court orders in respect of claims against the state. The 2020/21 MTEF provides for inflationary increases for bursaries for students already on the programme and no new bursaries will be awarded.

- With regard to Programme 2:
  - *Non-profit institutions* reflects transfer payments to schools which should be according to sectorally determined norms and standards. As previously explained, the department still subsidises public ordinary schools below the set norms and standards. Although there is growth over the 2020/21 MTEF, the PLA is still retained at the 2019 level but the department also provides top-up for the payment of arrears for domestic accounts in some schools. These norms and standards mainly relate to the purchases of LTSM such as textbooks, library books, charts, computer hardware and software, home economics equipment, etc. as well as non-LTSM expenditure such as minor repairs and maintenance, cleaning equipment, first aid kits, sporting equipment, electricity and water, rates and taxes, etc.
  - *Households* fluctuates over the period under review and caters for staff exit costs.
  - *Other transfers to households* relates to claims against the state.
- With regard to Programme 3:
  - *Non-profit institutions* relates to funds which are transferred to independent schools. The decrease in the 2019/20 Adjusted Appropriation relates to internal cost-cutting measures implemented against unallocated amounts that were not gazetted to any specific schools to offset pressures within the Vote. The growth over the 2020/21 MTEF relates to inflationary increases.
- With regard to Programme 4:
  - *Non-profit institutions* decreases in the 2019/20 Adjusted Appropriation due to internal cost containment measures implemented due to budget constraints. The steady growth over the MTEF is due to inflationary increases in respect of transfers to special schools who meet the transfer requirements, and is for the purchase of LTSM.
  - *Households* caters for staff exit costs.
- With regard to Programme 5:
  - *Non-profit institutions* reflects payments to ECD centres. As mentioned, the decrease in the 2019/20 Adjusted Appropriation relates to internal cost containment measures implemented due to budget constraints. The growth over the 2020/21 MTEF relates to inflationary increases.
  - *Households* caters for staff exit costs.
- With regard to Programme 6, *Transfers and subsidies to: Households* relates to staff exit costs.
- With regard to Programme 7:
  - Payments to the ETDP SETA are provided for against *Departmental agencies and accounts* 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 to address other inefficiencies within the Vote. The steady increase over the 2020/21 MTEF is due to the 2019/20 budget being based on the minimum budget required for training that is still undertaken by this institution.
  - *Non-profit institutions* previously made provision for the HIV and AIDS (Life-Skills Education) grant for transfer to schools in respect of the purchase of school uniforms for orphans, etc. This transfer was discontinued from 2017/18 in line with revisions to the grant framework.
  - *Households* caters for staff exit costs.
  - *Other transfers to households* caters for claims against the state.

## 8. Programme description

The services rendered by the department are categorised under seven programmes for the 2020/21 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*.

### 8.1 Programme 1: Administration

Programme 1 has five sub-programmes that are responsible for the functioning of the Office of the MEC for Education, overall management of the education system, education management services for the education system, human resource development for office-based staff and the EMIS. Tables 5.11 and 5.12 reflect payments and budgeted estimates relating to this programme for the period 2016/17 to 2022/23.

**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		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Office of the MEC	14 071	8 131	12 484	17 509	20 169	20 506	19 815	20 767	21 763
2. Corporate Services	1 066 668	1 094 852	1 052 884	1 052 696	1 114 207	1 122 253	1 092 521	1 145 680	1 200 674
3. Education Management	771 558	708 434	650 303	714 658	754 726	757 537	787 273	817 190	856 413
4. Human Resource Development	10 433	1 366	3 424	5 612	5 612	5 612	6 471	6 782	7 108
5. Education Management Information System (EMIS)	25 837	30 619	30 750	62 392	42 692	42 692	45 733	47 928	50 227
<b>Total</b>	<b>1 888 567</b>	<b>1 843 402</b>	<b>1 749 845</b>	<b>1 852 867</b>	<b>1 937 406</b>	<b>1 948 600</b>	<b>1 951 813</b>	<b>2 038 347</b>	<b>2 136 185</b>
Unauth. Exp. (1st charge) not available for spending	(31 893)	(31 892)	-	-	-	-	-	-	-
<b>Baseline available for spending after 1st charge</b>	<b>1 856 674</b>	<b>1 811 510</b>	<b>1 749 845</b>	<b>1 852 867</b>	<b>1 937 406</b>	<b>1 948 600</b>	<b>1 951 813</b>	<b>2 038 347</b>	<b>2 136 185</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>1 804 058</b>	<b>1 782 892</b>	<b>1 718 342</b>	<b>1 823 701</b>	<b>1 877 085</b>	<b>1 888 274</b>	<b>1 886 673</b>	<b>1 970 080</b>	<b>2 064 641</b>
Compensation of employees	1 124 805	1 151 332	1 163 226	1 342 230	1 254 230	1 265 424	1 373 798	1 439 740	1 508 848
Goods and services	678 830	630 334	552 780	481 471	622 855	616 122	512 875	530 340	555 793
Interest and rent on land	423	1 226	2 336	-	-	6 728	-	-	-
<b>Transfers and subsidies to:</b>	<b>20 433</b>	<b>22 611</b>	<b>27 366</b>	<b>23 211</b>	<b>41 750</b>	<b>41 750</b>	<b>35 962</b>	<b>37 688</b>	<b>39 497</b>
Provinces and municipalities	1 331	2 561	2 081	1 359	2 100	2 100	2 350	2 463	2 581
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	19 102	20 050	25 285	21 852	39 650	39 650	33 612	35 225	36 916
<b>Payments for capital assets</b>	<b>32 183</b>	<b>6 007</b>	<b>4 137</b>	<b>5 955</b>	<b>18 571</b>	<b>18 576</b>	<b>29 178</b>	<b>30 579</b>	<b>32 047</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	32 128	5 869	2 979	5 955	13 324	13 324	23 678	24 815	26 006
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	55	138	1 158	-	5 247	5 252	5 500	5 764	6 041
<b>Payments for financial assets</b>	<b>31 893</b>	<b>31 892</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 888 567</b>	<b>1 843 402</b>	<b>1 749 845</b>	<b>1 852 867</b>	<b>1 937 406</b>	<b>1 948 600</b>	<b>1 951 813</b>	<b>2 038 347</b>	<b>2 136 185</b>
Unauth. Exp. (1st charge) not available for spending	(31 893)	(31 892)	-	-	-	-	-	-	-
<b>Baseline available for spending after 1st charge</b>	<b>1 856 674</b>	<b>1 811 510</b>	<b>1 749 845</b>	<b>1 852 867</b>	<b>1 937 406</b>	<b>1 948 600</b>	<b>1 951 813</b>	<b>2 038 347</b>	<b>2 136 185</b>

As mentioned, the department is liable for the repayment of the previous year's over-expenditure, resulting in a first charge against the budget. The first charge is allocated under the sub-programme: Education Management against *Payments for financial assets* and the last instalment was paid in 2017/18. It should be noted that this programme was not affected by fiscal consolidation budget cuts over the 2020/21 MTEF. However, the budget was increased through reprioritisation from Programmes 2 and 3.

The sub-programme: Office of the MEC reflects a fluctuating trend and the increase in the 2019/20 Adjusted Appropriation was to correct the anticipated shortfall against *Compensation of employees* and travel costs. The steady growth over the 2020/21 MTEF provides for various activities including communication through radio and television for broadcasting departmental programmes, such as reports from unannounced school functionality monitoring visits, as well as community engagements.

The sub-programme: Corporate Services reflects fluctuations from 2016/17 to 2018/19, which also takes into account the provision for bursaries. Furthermore, the sub-programme includes the movement of operating leases from Programme 6 as the management of office buildings and leases is against this programme. The fluctuations against the 2019/20 Main Appropriation, Adjusted Appropriation and Revised Estimate relate to budget adjustments and projected spending against *Goods and services* due to higher than budgeted operating leases for office buildings at head and district offices, as well as replacement of IT equipment and office furniture destroyed in a fire at the uMgungundlovu district office. The 2020/21 MTEF includes reprioritisation that was undertaken from Programmes 2 and 3 to offset pressures against operational costs such as, computer services for SITA data lines in all districts, property payments including security and cleaning services, domestic accounts for all district offices, maintenance costs of office buildings, operating leases for office buildings, printing and publication such as annual reports and annual performance plans, as well as communication costs in respect of telephones and faxes for all districts.

The sub-programme: Education Management is inclusive of all costs related to education delivery requirements, such as district monitoring of school functionality, teaching and learning, as well as monitoring of the payment of office-based educator salaries. The increase in the Adjusted Appropriation was due to the filling of posts and costs relating to property payments, travel costs and the replacement of obsolete tools of trade. The 2020/21 MTEF reflects a steady increase due to the appointment of critical staff in districts. In addition, the budget was increased through reprioritisation from Programmes 2 and 3 to cater for travel and subsistence for school functionality monitoring in various district offices, communication costs such as telephone and fax in various district offices, as well as training and guidance of educators in respect of curriculum changes. Furthermore, the budget in the two outer years provides for the replacement of tools of trade such as computers and office furniture.

The Human Resource Development sub-programme provides for the training of administration support personnel on good governance and other policy developments. The low spend in 2018/19 was due to enforced savings against training and development in line with the turnaround strategy to reduce pressures within the Vote. The steady growth over the 2020/21 MTEF is in line with inflation.

The EMIS sub-programme provides for the roll-out of the SA-SAMS together with the 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 2020/21 MTEF provides for the maintenance of these systems in order to ensure that accurate school information is provided by the schools. The decrease in the 2019/20 Adjusted Appropriation was due to savings realised against *Compensation of employees* due to vacant posts. The low growth in 2020/21 was due to further reprioritisation that was undertaken to address pressures within the programme, however, the outer years show reasonable growth.

*Compensation of employees* shows low growth in 2020/21 at 2.4 per cent which is far below the National Treasury prescribed inflation target of 7.3 per cent in 2020/21. The department requested to fill 238 posts in 2018/19 which relate to public service employees and office based educators in district offices and at head office. The approval to fill these posts was granted in August 2018 by Provincial Treasury and OTP. The department filled most of the posts in 2019/20 for districts and head office and, as a result the Revised Estimate is high. This low growth indicates the unaffordability of the filled posts, while the two outer years reflect a shortfall in respect of the 1.5 per cent and pay progression. The department reported that, out of the 2 694 posts on the establishment, there are 36 critical vacant posts which will not be afforded due to the low budget growth. The department will have to undertake further review into the budget growth for this category to align with the prescribed inflation target.

Note that additional funding was allocated in the 2011/12 MTEF for improving infrastructure support. As mentioned earlier, this funding was specifically and exclusively appropriated and the department has filled administrative support staff posts who assist the Works Inspectors. The department envisages filling seven vacant posts including, Deputy Chief Education Specialists, Senior Education Specialist, Administrative Clerks in 2020/21. As previously mentioned, amounts of R13.298 million, R14.029 million and R14.730 million remain ring-fenced for this purpose over the 2020/21 MTEF. The low budget growth in 2020/21 is a concern in respect of the affordability of critical vacant posts.

*Goods and services* reflects a low 2019/20 Revised Estimate mainly ascribed to projected under-spending against operating leases and property payments, but this may change as the exercise to reconcile the payments on behalf of schools will be finalised by February 2020. The 2020/21 MTEF provides for priorities such as, operating leases for office buildings and equipment, property payments for domestic accounts including cleaning and security services, payment for the incapacity leave management agent and SAQA for verification of educator qualifications, IT costs for upgrades to the ICT infrastructure, advertising various departmental activities, external audit costs, communication radio broadcasting services, legal services, fleet services for maintenance of vehicles and fuel costs, travel and subsistence for monitoring school and district functionality, as well as telephone and fax costs for various district offices.

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

*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. Funds were reprioritised towards the replacement of 151 vehicles in all districts this was due to the fact that most of these vehicles had exceeded the permissible kilometres. Also, and the department will replace redundant office furniture and desktops which have not been upgraded for some time due to budget constraints.

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

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

### Service delivery measures: Administration

Table 5.13 illustrates the main service delivery measures relevant to Programme 1. The department has complied with the service delivery measures as prescribed by the Education sector. The department has extensively reviewed their outputs over the MTEF and, as such, there has been an introduction of new outputs in 2019/20 and over the MTEF.

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

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2019/20	2020/21	2021/22	2022/23	
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 (e-mail)	5 340	5 340	5 340	5 340	
	• % of education expenditure going towards non-personnel items	8.05%	8.54%	8.52%	8.36%	
	• % of schools visited at least twice a year by district officials for monitoring and support purposes	90%	95%	100%	100%	
	• % of schools having access to information through connectivity other than broadband	New	60%	70%	80%	
	• % of schools connected through different options working with the Department of Postal Telecommunications Services	New	80%	90%	100%	
	• No. of qualified Grade R-12 teachers aged 30 and below	New	300	300	300	

## 8.2 Programme 2: Public Ordinary School Education

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

- To provide specific public primary ordinary schools with resources for the Grade 1 to 7 levels.
- To provide specific public secondary ordinary schools with resources for the Grade 8 to 12 levels.

- To provide departmental services for the professional and other development of educators and non-educators in public ordinary schools.
- Human resource development for educators and non-educators.
- To provide additional and departmentally managed sporting and cultural activities in public ordinary schools.
- To provide for various national projects funded through conditional grants, namely NSNP grant, MST grant, Social Sector EPWP Incentive Grant for Provinces, and EPWP Integrated Grant for Provinces.

Tables 5.14 and 5.15 reflect payments and budgeted estimates for the period 2016/17 to 2022/23. This programme includes the budget for educators, i.e. salaries and professional development needs. The largest portion of the budget under this programme is allocated to the sub-programme: Public Primary Level, in proportion to the number of institutions in this sub-programme, as well as the number of learners attending these schools. The specific conditional grants are reflected as sub-programmes.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
1. Public Primary Level	21 096 233	22 602 301	23 892 881	25 839 771	25 367 243	25 345 669	27 202 743	28 235 751	29 593 175
2. Public Secondary Level	15 163 441	16 011 249	16 568 784	17 605 540	18 056 531	18 033 368	19 193 423	20 114 291	21 079 778
3. Human Resource Development	175 847	87 550	71 992	107 888	118 488	149 380	108 442	113 647	119 102
4. School Sport, Culture and Media Services	50 012	27 559	25 362	45 720	29 720	29 720	33 115	34 704	36 371
5. Conditional grants	1 340 653	1 499 380	1 747 838	1 712 771	1 729 997	1 729 997	1 808 235	1 873 746	1 966 739
National School Nutrition Programme (NSNP) grant	1 246 976	1 437 448	1 647 325	1 621 291	1 638 181	1 638 181	1 717 512	1 804 538	1 894 765
EPWP Integrated Grant for Provinces	2 844	2 123	2 025	2 028	2 028	2 028	2 180	-	-
Social Sector EPWP Incentive Grant for Provinces	27 365	4 297	31 473	24 814	24 814	24 814	22 842	-	-
Maths, Science and Technology (MST) grant	63 468	55 512	67 015	64 638	64 974	64 974	65 701	69 208	71 974
<b>Total</b>	<b>37 826 186</b>	<b>40 228 039</b>	<b>42 306 857</b>	<b>45 311 690</b>	<b>45 301 979</b>	<b>45 288 134</b>	<b>48 345 958</b>	<b>50 372 139</b>	<b>52 795 165</b>

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

R thousand	Audit Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
<b>Current payments</b>	<b>36 240 565</b>	<b>38 704 290</b>	<b>40 815 413</b>	<b>43 597 815</b>	<b>43 761 824</b>	<b>43 747 979</b>	<b>46 601 482</b>	<b>48 543 929</b>	<b>50 879 442</b>
Compensation of employees	33 747 306	35 993 428	38 004 541	40 769 303	40 769 351	40 755 506	43 807 641	45 616 283	47 794 267
Goods and services	2 493 158	2 710 856	2 810 870	2 828 512	2 992 473	2 992 471	2 793 841	2 927 646	3 085 175
Interest and rent on land	101	6	2	-	-	2	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 585 607</b>	<b>1 519 093</b>	<b>1 490 552</b>	<b>1 692 293</b>	<b>1 524 302</b>	<b>1 524 302</b>	<b>1 727 060</b>	<b>1 809 958</b>	<b>1 896 837</b>
Provinces and municipalities	-	-	70	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 446 314	1 375 777	1 313 958	1 616 338	1 353 647	1 353 647	1 644 837	1 723 789	1 806 531
Households	139 293	143 316	176 524	75 955	170 655	170 655	82 223	86 169	90 306
<b>Payments for capital assets</b>	<b>14</b>	<b>4 656</b>	<b>892</b>	<b>21 582</b>	<b>15 853</b>	<b>15 853</b>	<b>17 416</b>	<b>18 252</b>	<b>18 886</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	14	4 656	866	21 082	3 853	3 853	4 816	5 047	5 047
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	26	500	12 000	12 000	12 600	13 205	13 839
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>37 826 186</b>	<b>40 228 039</b>	<b>42 306 857</b>	<b>45 311 690</b>	<b>45 301 979</b>	<b>45 288 134</b>	<b>48 345 958</b>	<b>50 372 139</b>	<b>52 795 165</b>

This programme comprises the largest share, on average, of at least 84 per cent of the department's allocation. Over the seven-year period, the budget grows steadily despite reprioritisation to other programmes to address pressures against *Compensation of employees* and *Goods and services*. Spending pressures in respect of *Compensation of employees* are expected to remain over the 2020/21 MTEF due to below National Treasury prescribed budget growth as a result of fiscal consolidation budget cuts which were implemented entirely against this programme against *Compensation of employees*. It should be noted that the 2021/22 and 2022/23 baseline includes additional funds which were provided by National Treasury for the above-budget wage agreement. These additional funds were allocated only to this programme to assist in filling posts. Offsetting the additional funds, was reprioritisation of R50.031 million in 2021/22 from Programme 2 to other programmes.

The Public Primary Level and Public Secondary Level sub-programmes increase steadily over the seven-year period, largely influenced by the various wage agreements and adjustments of salaries to that effect. The MTEF provides for the following:

- Given the current pressure on the fiscus, the department will continue to ensure that the implementation of the PPN responds adequately and effectively to the teaching needs of every school. The approval process for the appointment of temporary educator posts was centralised under the Office of the Head of Department since January 2018 to minimise the risk of over-staffing, and to ensure that the PPN is maintained in schools. However, the recent budget cuts due to fiscal consolidation and PES formula updates and the adjustment to *Compensation of employees* due to revised CPI inflation projections were entirely effected against this programme. The department indicated that these budget cuts were implemented mainly against *Compensation of employees* under the sub-programme: Public Primary Level. This has resulted in the unaffordability of 829, 2 173 and 2 130 posts over the MTEF. The department indicated that this will impact on the number of reserved educator posts that are utilised as substitutes or temporary educators, in situations where the educator is on maternity or long sick leave. Furthermore, the turnaround strategies implemented by the department, such as addressing inefficiencies in the appointment of temporary educators and 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 debts, control of overtime, control of travel and subsistence, audit and reduction in building leases, will continue to be implemented over the 2020/21 MTEF.
- *Goods and services* includes funding for tools of trade for school security amounting to R18.643 million which was reprioritised within the baseline in 2020/21. The processes for the procurement of textbooks and stationery start early in the previous school year to ensure that schools receive their learner materials before the commencement of the new school year. These will include, among others, kits for learners who are enrolled in Mathematics and Science, as well as consumables for practical work. The department received an additional amount of R48.912 million in 2020/21, R50.843 million in 2021/22 and R52.789 million in 2022/23 for the sanitary dignity project. The department will continue to participate in the national transversal contract to purchase the sanitary towels. The targeted number of learners is 956 000 from quintile 1 – 3 but there are also requests from some quintile 4 and 5 schools. In addition, the budget provides for the management agent fees for central procurement, warehousing and distribution to schools. Also, the budget provides for S14 schools building leases for schools which are on privately owned property, the purchase of inventory equipment to be distributed to the agricultural schools, maritime schools and technical schools, as well as printing costs for LTSM such as teaching and learning trackers, posters and books for Jika Imfundo (PILO) in respect of early reading for Intermediate Phase Grade 1 – 3 including e-learning LTSM, such as white boards, interactive workbooks, mini-wireless servers, tablets and laptops, etc.
- These two sub-programmes cater for *Transfers and subsidies to: Non-profit institutions* to provide schools with LTSM and other non-LTSM materials, including minor maintenance for schools. The transfers show low growth in 2020/21 as funds were reprioritised to property payments to provide for bail-outs for schools who require assistance to pay their domestic accounts. The PLA could not be increased as budget cuts were undertaken due to fiscal consolidation and PES formula updates. The budget decrease in the 2019/20 Adjusted Appropriation is mainly attributed to S21(c) schools who opted to purchase LTSM through the management agent instead of procuring this on their own. It is noted that, in terms of the SASA, S21(c), the HOD can allocate the function to purchase education material to the SGB. The department indicated that the calculation of the subsidies to schools in all quintiles is below the National Norms and Standards for School Funding Regulations which is gazetted annually by the Minister of DBE. This is due to the rurality of the province and prevailing socio-economic environment, as more schools are declared as no-fee schools. According to the poverty list distribution table, 65.5 per cent of schools in the province should be within the bracket of no-fee schools. However, 79.5 per cent of the schools have been declared as no-fee schools. 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 anticipated 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. The 2020/21 MTEF allocations show an inflationary increase and provide for the matric intervention and improvement plan (Operation Bounce Back). This mainly funds the training of educators, office based educators and SMTs.

The School Sport, Culture and Media Services sub-programme shows a decrease in the 2019/20 Adjusted Appropriation due to savings in *Compensation of employees*. The inflationary growth over the MTEF caters for various activities to ensure that the department delivers on its social cohesion goal through the promotion of sport, arts and culture. This includes travelling costs, purchases of sports kits and personnel costs. The department indicated that co-curricular programmes will be intensified in schools through programmes like youth development, which teaches learners to be responsible, responsive and creative through role-playing to improve learning the English language and Mathematical problem-solving.

The NSNP grant reflects strong growth over the seven-year period, in order to allow for inclusion of quintiles 4 – 5 schools as dictated by the conditions of the grant. The growth over the 2020/21 MTEF is largely to accommodate inflationary costs, with additional funding provided in 2020/21 and 2022/23. As previously mentioned, this grant provides for school feeding, including the payment of Food Handlers at a ratio of 1:200 with a minimum honorarium of R1 271 per person for 12 months. The targeted number of learners is 2 336 282 learners in approximately 5 342 schools throughout the province including primary, secondary and special schools in quintiles 1 – 3 and approximately 233 751 learners from quintiles 4 to 5.

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. The department has spent the full grant allocation since its inception. The 2020/21 allocation shows strong growth and provides for the implementation of the programme which targets cleaning of school gardens, grounds and ablution facilities through labour intensive methods utilising unemployed youth and indigent women. This included Zululand, uMgungundlovu, King Cetshwayo and Pinetown districts. Also, it should be noted that the projection is based on the number of beneficiaries at a particular point in time for the payment of stipends to community members who offer services for infrastructure projects, among others. The department reports that 108 work opportunities will be created.

The Social Sector EPWP Incentive Grant for Provinces reflects a slight decrease in 2020/21 compared to 2019/20. This grant is utilised for the appointment of 1 527 Chief Food Handlers and three data capturers for the NSNP grant, thus assisting in job creation and poverty alleviation.

The MST grant has shown slow progress in respect of spending, mainly related to SCM challenges, as well as the inability of service providers to deliver products as per the department's specification. The 2020/21 MTEF allocation grows steadily and will be utilised to assist schools focussing on Mathematics, Science and Technology, training and development of educators on teaching methodologies, as well as the purchase of workshop tools in technical schools.

*Compensation of employees* reflects above inflationary growth in 2020/21, while the two outer years show low growth influenced largely by the carry-through of the budget cuts, as mentioned. This programme's *Compensation of employees* budget grows by 7.5 per cent, 4.1 per cent and 4.8 per cent, respectively over the 2020/21 MTEF. As explained, the budget cuts due to fiscal consolidation and the adjustment to *Compensation of employees* due to revised CPI inflation projections have affected the affordability of some educator posts over the MTEF as the cuts were entirely implemented against this category and programme. The budget was reduced against the equitable share over the 2020/21 MTEF by R465.736 million in 2020/21, R1.142 billion in 2021/22 and R1.194 billion in 2022/23, respectively. It is therefore, imperative that the department continues to implement the turnaround strategy to manage its personnel costs in the next MTEF process, as there are other in-year pressures which arise such as, the adjustment of salaries for principals whose levels are adjusted in line with the National Education Policy



Act (Act 27 of 1996) based on the Norms and Standards of the qualification criteria for educators. This is usually based on the post PPN of educators who are employed in schools, as well as the number of learners in that school. This was paid to some qualifying Principals in 2019/20 and backdated since the department could not afford to implement the adjustment in previous years ascribed to budget pressures. The cost varies every year based on the number of qualifying officials.

*Goods and services* reflects negative growth in 2020/21 mainly ascribed to changes in the payment method of Food Handlers for the NSNP grant. Funds were redirected to *Compensation of employees* in order to ensure that all related benefits, such as UIF, are correctly calculated and paid. In 2020/21, the budget provides mainly for conditional grant related activities, as well as the sanitary dignity project in public secondary schools. The department provided for the purchase of LTSM for schools, training 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 subject 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 national norms for school funding recommend that a learner in a no-fee school is funded at R1 466 per learner. However, due to budgetary constraints and the high number of learners from disadvantaged backgrounds, the department took a decision to fund quintiles 1-3 at R955 per learner. The low 2019/20 Adjusted Appropriation relates to S21 schools who opted to purchase LTSM through the management agent. The largest share of the MTEF provides for transfers to S21 schools for norms and standards to provide for LTSM and non-LTSM, as well as operational costs such as domestic accounts, cleaning detergents, etc.

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

*Machinery and equipment* provides for the procurement of vehicles for monitoring school feeding in respect of the NSNP grant. The significant decrease in the 2019/20 Adjusted Appropriation relates to the realignment of the items to be purchased on behalf of schools to the inventory item against *Goods and services* that was undertaken within the MST and NSNP grants. This relates to the anticipated purchase of laboratory equipment, workshop equipment and tools, as well as kitchen equipment.

*Software and other intangible assets* reflects an increase in the 2019/20 Adjusted Appropriation to cater for software licencing for schools. This provides for the acquisition of Microsoft software and connectivity in schools *via* the equitable share.

### 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 over the MTEF and, as such, there has been an introduction of new outputs in 2019/20 and over the MTEF.

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

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2019/20	2020/21	2021/22	2022/23
To provide access in the public ordinary schooling system in accordance with policy	• No. of educators with specialist training on inclusion	New	18 000	20 000	22 000
	• % of Funza Lushaka bursary holders placed in schools within six months upon completion of studies or upon confirmation that the bursar has completed studies	New	50%	50%	50%
	• % of learners provided with Mathematics and EFAL textbooks in grades 3, 6, 9 and 12	New	100%	100%	100%
	• No. of schools provided with multi-media resources	200	120	120	120
	• % of schools where allocated teaching posts are all filled	New	100%	100%	100%
	• % of learners in schools that are funded at a minimum level	New	100%	100%	100%

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

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2019/20	2020/21	2021/22	2022/23	
	• % of learners benefitting from school nutrition programme	New	89%	90%	91%	
	• No. of public ordinary schools with all LTSMs and other required materials delivered by day one of the school year as ordered	5 957	5 824	5 824	5 824	
	• No. of learners in public ordinary schools benefitting from the "No Fee Schools" policy	1 974 656	2 025 939	2 222 676	2 222 676	
	• No. of educators trained in Literacy/Language content and methodology	24 701	24 701	24 701	26 000	
	• No. of educators trained in Numeracy/Mathematics content and methodology	15 000	16 000	17 000	18 500	

### 8.3 Programme 3: Independent School Subsidies

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

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

It should be noted that this programme was not affected by fiscal consolidation budget cuts over the 2020/21 MTEF, only reprioritisation was undertaken to offset pressures in Programme 1.

**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		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
1. Primary Level	52 153	50 787	52 957	58 989	55 879	55 879	57 233	59 980	62 859
2. Secondary Level	28 747	32 193	30 064	37 136	30 246	30 246	34 178	35 819	37 538
<b>Total</b>	<b>80 900</b>	<b>82 980</b>	<b>83 021</b>	<b>96 125</b>	<b>86 125</b>	<b>86 125</b>	<b>91 411</b>	<b>95 799</b>	<b>100 397</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>80 900</b>	<b>82 980</b>	<b>83 021</b>	<b>96 125</b>	<b>86 125</b>	<b>86 125</b>	<b>91 411</b>	<b>95 799</b>	<b>100 397</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	80 900	82 980	83 021	96 125	86 125	86 125	91 411	95 799	100 397
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>80 900</b>	<b>82 980</b>	<b>83 021</b>	<b>96 125</b>	<b>86 125</b>	<b>86 125</b>	<b>91 411</b>	<b>95 799</b>	<b>100 397</b>

Overall, the growth from 2016/17 to 2022/23 is reflective of the inflationary increases allocated to this programme. The reprioritisation that was undertaken in the 2019/20 Adjusted Appropriation is carried through over the 2020/21 MTEF, thus the budget growth is based on that level. This relates to the unallocated funding that was reduced due to internal cost containment measures, to address pressures within the Vote, as previously mentioned. 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 growth over the 2020/21 MTEF shows inflationary increases. The allocation per school is based on the available budget provided to the programme, learner numbers and the number of schools that qualify. There are currently 126 schools and 31 850 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.

It is noted two of the targets over the MTEF remain at the same level as 2019/20. All measures are in line with the sector specific measures.

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

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2019/20	2020/21	2021/22	2022/23
To ensure that quality education occurs in independent schools	• % of registered independent schools receiving subsidies	53%	53%	53%	53%
	• No. of learners at subsidised registered independent schools	31 850	32 100	32 300	32 500
	• % of registered independent schools visited for monitoring and support	100%	100%	100%	100%

## 8.4 Programme 4: Public Special School Education

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

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

This programme administers one grant i.e. LPID grant over the 2020/21 MTEF. Tables 5.20 and 5.21 reflect payments and budgeted estimates for the period under review. To date, the department has 72 registered special schools, but more than 60 per cent of these are in urban areas. Furthermore, special schools are not inclusive and only admit learners according to the disability category that the school is registered for, thus excluding a number of learners who do not meet the requirement in terms of the admission policies. The programme reflects healthy growth over the seven-year period, indicative of the focus on granting access to education for learners with special needs. It should be noted that this programme was not affected by fiscal consolidation budget cuts over the 2020/21 MTEF.

**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		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
1. Schools	1 047 901	1 121 070	1 171 385	1 231 132	1 263 132	1 289 814	1 353 853	1 418 837	1 486 942
2. Human Resource Development	42	730	1 232	3 861	3 861	3 861	4 348	4 557	4 776
3. Conditional grant	-	2 696	22 992	32 279	37 617	37 617	32 586	34 543	35 863
Learners with Profound Intellectual Disabilities grant	-	2 696	22 992	32 279	37 617	37 617	32 586	34 543	35 863
<b>Total</b>	<b>1 047 943</b>	<b>1 124 496</b>	<b>1 195 609</b>	<b>1 267 272</b>	<b>1 304 610</b>	<b>1 331 292</b>	<b>1 390 787</b>	<b>1 457 937</b>	<b>1 527 581</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
<b>Current payments</b>	<b>898 518</b>	<b>988 010</b>	<b>1 050 817</b>	<b>1 099 183</b>	<b>1 151 634</b>	<b>1 174 520</b>	<b>1 229 667</b>	<b>1 289 083</b>	<b>1 350 651</b>
Compensation of employees	897 252	980 791	1 039 169	1 089 300	1 112 164	1 138 846	1 204 751	1 262 820	1 322 295
Goods and services	1 266	7 219	11 648	9 883	39 470	35 674	24 916	26 263	28 356
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>134 830</b>	<b>135 946</b>	<b>141 612</b>	<b>152 609</b>	<b>144 803</b>	<b>144 803</b>	<b>145 520</b>	<b>152 505</b>	<b>159 826</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	130 964	133 488	137 844	150 682	139 076	139 076	140 520	147 265	154 334
Households	3 866	2 458	3 768	1 927	5 727	5 727	5 000	5 240	5 492
<b>Payments for capital assets</b>	<b>14 595</b>	<b>540</b>	<b>3 180</b>	<b>15 480</b>	<b>8 173</b>	<b>11 969</b>	<b>15 600</b>	<b>16 349</b>	<b>17 104</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	14 595	540	3 180	15 480	8 173	11 969	15 600	16 349	17 104
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 047 943</b>	<b>1 124 496</b>	<b>1 195 609</b>	<b>1 267 272</b>	<b>1 304 610</b>	<b>1 331 292</b>	<b>1 390 787</b>	<b>1 457 937</b>	<b>1 527 581</b>

The sub-programme: Schools shows an upward trend over the period. The high amount in the 2019/20 Revised Estimate relates to budget pressures projected in respect of higher than budgeted annual salary adjustments for Specialists/Therapists. The department reprioritised funds from Programme 7 to provide for the shortfall in the carry-through costs for the 2020/21 inflationary cost of living adjustment. The budget growth over the 2020/21 MTEF is below the prescribed inflationary annual salary increment at 5.8, 4.8 and 4.7 per cent, respectively. This indicates that the budget pressures will continue over the MTEF in respect of the affordability of specialist posts. The transfers to special schools provide for operational costs, including the purchase of LTSM and non-LTSM materials. There was further reprioritisation within the sub-programme over the 2020/21 MTEF which resulted in a decrease in the allocation for transfers to provide for maintenance and purchase of 15 buses for 15 schools and braille LTSM. The department indicated that a policy with regard to the transportation of learners from special schools through the learner transport function has not yet been finalised, and the department has thus provided for the purchase of these buses.

The Human Resource Development sub-programme grows steadily over the MTEF in line with the personnel budget. 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. There was low spending in this sub-programme from 2016/17 to 2018/19 mainly due to enforced savings to offset budget pressures within the Vote. This trend is also apparent over the 2020/21 MTEF in line with the reprioritisation undertaken in respect of the turnaround strategy to manage pressures.

The LPID grant was introduced in 2017/18. As explained, this allocation is utilised to employ Therapists, Chief Psychologists, as well as Deputy Chief Education Specialists. The 2020/21 MTEF provides for travelling and accommodation by the outreach teams in the province to monitor the DSD care centres for children with profound disabilities, purchase of LTSM toolkits for the development of fine motor skills (puzzles, crayons, beads, etc.) and gross motor skills (skipping rope, jungle gyms, tennis rackets, etc.) for learners, including training and development for various specialists. Also, the allocation provides for the purchase of tools of trade such as computer laptops and office furniture, as well as vehicles.

*Compensation of employees* reflects an upward trend, influenced by the various wage adjustments and OSD for educators over the years. The high 2019/20 Revised Estimate relates to below inflationary cost of living adjustment budget growth while preparing for the 2019/20 budget. The 2020/21 MTEF reflects high growth in 2020/21 at 10.6 per cent, while the outer years grow below inflation at 4.8 and 4.7 per cent, respectively. This was due to reprioritised funds from Programme 7 to provide for the shortfall in the carry-through costs for the 2019 inflationary cost of living adjustment. It is noted that the department advertised 92 posts in respect of support staff for Learners with Special Education Needs. The low growth

in the outer years indicates that the department will have pressures due to carry-through costs for filled and vacant critical posts. The department reports that further reprioritisation could not be undertaken to address this shortfall due to the budget cuts implemented as a result of fiscal consolidation and PES formula updates, but a review of the budget growth will be undertaken in the next MTEF budget process.

*Goods and services* reflects a steady increase from 2016/17 to 2022/23. The high 2019/20 Adjusted Appropriation is mainly due to the roll-over in respect of the LPID grant and the correction of SCOA items for assets to be distributed to schools from *Machinery and equipment*, as previously mentioned. The gradual increase from 2019/20 to 2021/22 is due to the LPID grant allocation within this category, providing for travelling and accommodation by the outreach teams to monitor the DSD care centres for children with profound disabilities, purchase of LTSM toolkits for the development of fine motor skills for learners as mentioned, as well as training and development for various specialists.

*Transfers and subsidies to: Non-profit institutions* reflects an upward trend over the period. The reduction in the 2019/20 Revised Estimate relates to cost-cutting measures implemented due to budget constraints and funding being redirected for the purchase of Braille LTSM. 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 vehicles for the LPID grant and buses for special schools over the 2020/21 MTEF.

### Service delivery measures: Public Special School Education

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

**Table 5.22 : Service delivery measures: Public Special School Education**

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2019/20	2020/21	2021/22	2022/23	
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	176	186	196	196	
	• No. of learners in public special schools	20 980	21 380	23 680	24 000	
	• % of special schools serving as Resource Centres	31%	40.5%	50%	50%	

## 8.5 Programme 5: Early Childhood Development

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

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

Tables 5.23 and 5.24 reflect payments and budgeted estimates for the period. The budget for this programme has grown substantially from 2016/17 to 2022/23. This growth reflects the focus of the sector toward universal access to Grade R. The sub-programmes within this programme fluctuate over the seven-year period, as explained below the table.

It should be noted that this programme was not affected by fiscal consolidation budget cuts over the 2020/21 MTEF. The sub-programme: Grade R in Public Schools shows steady growth from 2016/17 to 2022/23 largely due to the various wage adjustments and the implementation of the progressively increasing payments to ECD practitioners. There was reprioritisation of R63.393 million in 2020/21 and

R56.776 million in 2021/22 from Programme 2 to this sub-programme to provide for adjusted salaries for ECD educators and practitioners. The MTEF caters 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.

**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		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
1. Grade R in Public Schools	858 448	908 751	1 000 254	1 184 215	1 155 943	1 169 480	1 277 242	1 338 550	1 402 800
2. Grade R in Early Childhood Development Centres	70 612	46 588	164 297	85 246	87 428	83 069	94 130	98 648	103 383
3. Pre-Grade R Training	44 463	15 912	8 007	58 122	96 612	63 403	70 017	73 378	76 901
4. Human Resource Development	-	-	-	1 803	1 803	1 803	2 177	2 282	2 391
<b>Total</b>	<b>973 523</b>	<b>971 251</b>	<b>1 172 558</b>	<b>1 329 386</b>	<b>1 341 786</b>	<b>1 317 755</b>	<b>1 443 566</b>	<b>1 512 858</b>	<b>1 585 475</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
<b>Current payments</b>	<b>954 521</b>	<b>941 579</b>	<b>1 143 503</b>	<b>1 292 933</b>	<b>1 310 346</b>	<b>1 286 315</b>	<b>1 410 808</b>	<b>1 478 528</b>	<b>1 549 498</b>
Compensation of employees	874 192	934 359	1 042 105	1 165 129	1 176 029	1 151 998	1 270 000	1 330 960	1 394 848
Goods and services	80 329	7 220	101 398	127 804	134 317	134 317	140 808	147 568	154 650
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>19 002</b>	<b>29 672</b>	<b>29 055</b>	<b>36 453</b>	<b>31 440</b>	<b>31 440</b>	<b>32 758</b>	<b>34 330</b>	<b>35 977</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	18 851	29 404	28 578	36 453	29 940	29 940	31 458	32 968	34 550
Households	151	268	477	-	1 500	1 500	1 300	1 362	1 427
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>973 523</b>	<b>971 251</b>	<b>1 172 558</b>	<b>1 329 386</b>	<b>1 341 786</b>	<b>1 317 755</b>	<b>1 443 566</b>	<b>1 512 858</b>	<b>1 585 475</b>

The Grade R in the Early Childhood Development Centres sub-programme fluctuates over the seven-year period. The policy (White Paper 5 on ECD) allows for a maximum of 15 per cent of the budget to be allocated toward Grade R in community-based centres, and the department is within this threshold. The allocation for these centres includes provision for the stipends payable to the practitioners. In 2019/20 there were 3 982 schools with Grade R classes and 27 subsidised community based sites servicing 185 048 learners. In December 2019, salary adjustments were implemented for 3 197 ECD practitioners from R7 250 to R7 760, while 2 049 increased from R7 750 to R8 300. The increase in the stipends for ECD practitioners was based on the qualification level and experience, as well as NQF level, and was backdated to April 2019, as previously explained. Provision has been made over the 2020/21 MTEF for training requirements of these practitioners, as well as the fact that some of the crèches were developed as model crèches, and hence will be supplied with the required equipment and materials.

The responsibility of the department, as far as the Pre-Grade R sub-programme is concerned, is to offer training (skills training to ECD management staff, and other personnel such as care-givers and support staff working in the crèches) and, as such, the budget that is provided in this regard is for that purpose. The President, in the 2019 SONA, announced the migration of ECD from DSD to DOE, which will be phased in until 2030. It should be noted that there has not yet been any finalised agreement with regards to this movement and it is therefore not included in the department's budget. The allocations over the 2020/21 MTEF are in line with the objectives of this sub-programme in terms of purchasing toolkits (teachers' guides, lesson plans, etc.) for training.

The Human Resource Development sub-programme's budget is allocated to priorities such as encouraging the uptake of bursaries with regard to employees that wish to focus on ECD, and thus counter the shortage

of qualified educators in this area. The MTEF allocations are in line with the Skills Development Act, as well as reprioritisation undertaken aligned to the turnaround strategy.

The increase against *Compensation of employees* in 2020/21 caters for increases that were made to the monthly stipends of ECD practitioners, as well as annual salary adjustments for ECD educators. As previously explained, in 2019/20, salary adjustments were implemented for 3 197 ECD practitioners from R7 250 to R7 760, while 2 049 increased to R8 300. The increase in the stipends for ECD practitioners is depends on the qualification level and experience. It is noted that the budget growth is below National Treasury's prescribed annual salary increments of 7.3 in 2020/21 and 2021/22, while 2022/23 is 7.2 per cent. The programme growth is 9 per cent in 2020/21, while showing low growth at 4.8 per cent in 2021/22 and 2022/23. Therefore the department will not be able to fill any critical vacant posts and this growth will have to be reviewed.

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

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

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

### Service delivery measures: Early Childhood Development

Table 5.25 illustrates the main sector specific service delivery measures relevant to Programme 5. The department has extensively reviewed their outputs over the MTEF and, as such, there has been an introduction of new outputs in 2019/20 and over the MTEF indicated by "New" in the Estimated performance column.

**Table 5.25 : Service delivery measures: Early Childhood Development**

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2019/20	2020/21	2021/22	2022/23
To provide publicly funded Grade R in accordance with policy	• No. of subsidised community based centres offering Grade R	New	27	27	27
	• No. of Grade R practitioners with NQF Level 6 and above qualification each year	1 652	2 049	2 500	2 750
	• No. of Grade R practitioners employed in public ordinary schools	New	5 256	5 266	5 276

## 8.6 Programme 6: Infrastructure Development

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

Tables 5.26 and 5.27 reflect the summary of payments and estimates relating to this programme. The allocation grows steadily over the period, due to the EIG grant allocation. This grant supplements the existing infrastructure equitable share budgets and functions. The EIG accounts for an average of 86 per cent while the PES accounts for an average of 14 per cent of this programme's budget over the MTEF.

This programme was not affected by the equitable share or budget cuts reprioritisation, but was affected by the EIG budget cuts due to fiscal consolidation. This mainly affects sub-programme: Public Ordinary Schools against *Buildings and other fixed structures*.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
1. Administration	234 447	85 726	59 633	90 831	95 831	100 342	109 716	96 742	98 412
2. Public Ordinary Schools	2 109 678	2 241 285	2 150 093	2 282 630	2 277 630	2 041 301	2 034 150	2 125 233	2 353 572
3. Special Schools	64 879	115 334	132 180	109 949	109 949	341 767	207 616	196 803	196 803
4. Early Childhood Development	120 196	49 210	32 179	62 962	62 962	62 962	26 197	29 176	29 176
<b>Total</b>	<b>2 529 200</b>	<b>2 491 555</b>	<b>2 374 085</b>	<b>2 546 372</b>	<b>2 546 372</b>	<b>2 546 372</b>	<b>2 377 679</b>	<b>2 447 954</b>	<b>2 677 963</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
<b>Current payments</b>	<b>358 511</b>	<b>545 231</b>	<b>645 314</b>	<b>521 722</b>	<b>521 722</b>	<b>519 325</b>	<b>545 050</b>	<b>568 779</b>	<b>579 938</b>
Compensation of employees	19 351	22 582	28 653	31 591	31 591	31 591	34 118	36 847	36 847
Goods and services	339 160	522 649	616 661	490 131	490 131	487 734	510 932	531 932	543 091
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>62</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	62	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>2 170 689</b>	<b>1 946 262</b>	<b>1 728 771</b>	<b>2 024 650</b>	<b>2 024 650</b>	<b>2 027 047</b>	<b>1 832 629</b>	<b>1 879 175</b>	<b>2 098 025</b>
Buildings and other fixed structures	2 170 374	1 946 262	1 728 452	2 024 650	2 024 650	2 024 650	1 832 629	1 879 175	2 098 025
Machinery and equipment	123	-	-	-	-	2 397	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	192	-	319	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>2 529 200</b>	<b>2 491 555</b>	<b>2 374 085</b>	<b>2 546 372</b>	<b>2 546 372</b>	<b>2 546 372</b>	<b>2 377 679</b>	<b>2 447 954</b>	<b>2 677 963</b>

The sub-programme: Administration reflects a fluctuating trend from 2016/17 to 2022/23, 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 high 2019/20 Revised Estimate relates to budget pressures against items such as travel and subsistence for monitoring in various sites in the province and attending reported disasters affecting infrastructure in various schools, as well as *Machinery and equipment* for the purchase of air-conditioners in various district offices. The budget for the 2020/21 MTEF provides for *Compensation of employees* for officials appointed through DORA. The budget growth for *Compensation of employees* is above the inflation target at 8 per cent in 2020/21 and 2021/22, and this was to adequately provide for the full establishment over the MTEF.

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

- The fluctuation between 2016/17 to 2018/19 relates to the decreasing equitable share portion which was utilised to address pressures against *Compensation of employees* for the Vote, additional funding of R50 million provided in 2017/18 for the improvement of water and sanitation in schools, as well as the incentive portion provided for the EIG.
- The low 2019/20 Revised Estimate relates to reprioritisation to offset pressures against the Administration and Special Schools sub-programmes.
- As previously explained, the EIG includes a specific allocation of R200.319 million in 2019/20, which is provided in order to finalise projects relating to the flood disaster that damaged schools in 2017. This funding had been fully expended and was allocated to rehabilitate 86 storm damaged schools. Furthermore, the department indicated that an incentive allocation of R73.080 million in 2020/21 was allocated against this sub-programme, but this is not visible due to the fiscal consolidation budget cuts.
- In 2020/21, the department had targeted to eradicate the pit latrines over the three years of the MTEF in support of the national target. Currently, there are 519 projects at tender stage with the aim of implementing these over the 2020/21 MTEF. An additional 445 projects are currently at design stage with only eight projects at planning stage. This is the full extent of the backlog on the eradication of pit latrines, the balance are at construction stage and 226 have been completed, while 51 schools no longer need the intervention as they are either closed or non-viable. The scope extends to replacement of existing pit latrines by demolishing and rebuilding new facilities which includes construction of boys' urinals and girls' toilets, as well as staff and disabled toilet blocks.

The Special Schools sub-programme reflects significant growth from 2017/18 to 2018/19 and relates to the focus on special schools, for which the feasibility and design phases, as well as the tender processes, have already been completed. This includes the completion of projects, such as Inanda special school in Pinetown district which is at 80 per cent completion, Pholela special school in Harry Gwala district at 84



per cent completion, Open Gate special school in uMgungundlovu district at 76 per cent completion, etc. The high amount in the 2019/20 Revised Estimate relates to under-budgeting while projects accelerated on site resulting in high expenditure. The 2020/21 MTEF includes the introduction of schools like Tongaat Special School in Pinetown district, YWCA Special School and Musa School for the Deaf in Amajuba district, among others. These schools will be implemented in support of ensuring that learners with special needs have quality education. The department indicated that the high growth in 2021/22 relates to commissioning costs, including provision of school furniture, electrification and IT connectivity.

The sub-programme: Early Childhood Development reflects a fluctuating trend relating to the reprioritisation undertaken from this sub-programme to offset pressures against the Public Ordinary Schools sub-programme, mainly from projects which were at the feasibility and design phase. The department is planning to complete the upgrade of 50 ECD schools in 2020/21. These projects provide for Grade R classrooms and facilities in schools in various districts, such as Bazaneni primary school and Fukula primary school in uMkhanyakude district, Imfihlo primary school in King Cetshwayo district and Ithubalethu primary school in uMzinyathi district.

*Compensation of employees* growth is within the prescribed National Treasury guidelines at 8 per cent in 2020/21 and 2021/22, but shows no growth in the outer year, and this will have to be reviewed by the department. As mentioned, there is equitable share funding in Programme 1 which is specifically and exclusively allocated for improving infrastructure support, amounting to R13.298 million, R14.029 million and R14.730 million over the 2020/21 MTEF. Out of 74 posts which were advertised, the department has filled 69 posts.

*Goods and services* includes the maintenance and repairs allocation, such as provision for the hiring of chemical toilets and de-sludging of pit toilets in public ordinary schools, as well as professional services for projects that are managed internally. The EIG framework provides that 30 per cent should be allocated for maintenance, and hence the reprioritisation undertaken. The department would like to limit major rehabilitation costs by ensuring that schools are maintained on a continuous basis. As such, a total of 270 schools will be undergoing scheduled maintenance in 2020/21, as opposed to 370 schools that were maintained in 2019/20.

*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 2019/20 Main Appropriation is attributed to additional funding of R200.319 million and R58.747 million in respect of the flood disaster that occurred in the province in October 2017, as well as water and sanitation in schools and other upgrades and rehabilitation capital infrastructure projects. The roll-out of water and sanitation projects, repairs to storm damaged schools and upgrades and additions will also continue. The negative growth in 2020/21 and low increase in 2021/22 relates to the budget cuts due to fiscal consolidation against the EIG. This will negatively affect the department as it will impact on the ability to reduce the backlog in school infrastructure damaged by storms, as there is no additional funding provided over the MTEF for this. The infrastructure section of this chapter provides details of the infrastructure projects to be undertaken, as does the 2020/21 ECE.

*Machinery and equipment* caters mainly for office furniture and equipment. In 2016/17 and 2019/20, the department purchased office furniture and equipment for employees appointed in terms of DORA, as well as air-conditioners for district offices. However, there is no further allocation over the MTEF due to budget constraints.

### **Service delivery measures: Infrastructure Development**

Table 5.28 shows the main sector specific service delivery measures relevant to Programme 6.

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

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2019/20	2020/21	2021/22	2022/23	
To put in place basic infrastructure for schooling in accordance with policy	• No. of public ordinary schools provided with water supply	150	200	180	150	
	• No. of public ordinary schools provided with electricity supply	100	20	20	100	
	• No. of public ordinary schools supplied with sanitation facilities	150	170	180	150	
	• No. of additional classrooms built in public ordinary schools	350	300	420	200	
	• No. of additional specialist rooms built in public ordinary schools (incl. replacement schools)	100	120	125	100	
	• No. of new schools completed and ready for occupation (incl. replacement schools)	10	10	10	10	
	• No. of new schools under construction (incl. replacement schools)	15	16	18	15	
	• No. of new or additional Grade R classrooms built (incl. replacement schools)	50	50	50	20	
	• No. of hostels built	2	2	2	-	
	• No. of schools in which scheduled maintenance was completed	320	370	385	300	

## 8.7 Programme 7: Examination and Education Related Services

The purpose of Programme 7 is to provide examination support services to learners in the relevant grades, and ensure quality in the provision of education, through quality assurance. The objectives for this programme are to provide the education institutions as a whole with training and professional support, employee human resource development in accordance with the Skills Development Act, special departmentally managed intervention projects in the education system and 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		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
1. Payments to SETA	83 257	89 497	-	34 169	34 169	34 169	38 623	40 477	42 420
2. Professional Services	621 394	638 474	649 363	703 638	636 988	636 988	679 607	712 228	746 413
3. External Examinations	556 513	782 529	758 234	817 841	833 680	833 680	864 909	906 426	949 933
4. Conditional Grants	55 074	64 262	54 357	62 155	65 237	65 237	62 450	65 555	65 961
HIV and AIDS (Life-Skills Education) grant	55 074	64 262	54 357	62 155	65 237	65 237	62 450	65 555	65 961
<b>Total</b>	<b>1 316 238</b>	<b>1 574 762</b>	<b>1 461 954</b>	<b>1 617 803</b>	<b>1 570 074</b>	<b>1 570 074</b>	<b>1 645 589</b>	<b>1 724 686</b>	<b>1 804 727</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
<b>Current payments</b>	<b>1 211 158</b>	<b>1 480 183</b>	<b>1 455 139</b>	<b>1 578 634</b>	<b>1 531 213</b>	<b>1 530 861</b>	<b>1 602 581</b>	<b>1 679 613</b>	<b>1 757 491</b>
Compensation of employees	945 489	978 723	991 913	1 145 861	1 065 996	1 065 996	1 154 349	1 210 218	1 266 558
Goods and services	265 665	501 456	463 226	432 773	465 217	464 864	448 232	469 395	490 933
Interest and rent on land	4	4	-	-	-	1	-	-	-
<b>Transfers and subsidies to:</b>	<b>104 752</b>	<b>94 549</b>	<b>6 684</b>	<b>39 169</b>	<b>38 399</b>	<b>38 399</b>	<b>42 823</b>	<b>44 879</b>	<b>47 033</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	83 257	89 497	-	34 169	34 169	34 169	38 623	40 477	42 420
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	15 680	-	-	-	-	-	-	-	-
Households	5 815	5 052	6 684	5 000	4 230	4 230	4 200	4 402	4 613
<b>Payments for capital assets</b>	<b>328</b>	<b>30</b>	<b>131</b>	<b>-</b>	<b>462</b>	<b>814</b>	<b>185</b>	<b>194</b>	<b>203</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	328	30	131	-	462	814	185	194	203
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 316 238</b>	<b>1 574 762</b>	<b>1 461 954</b>	<b>1 617 803</b>	<b>1 570 074</b>	<b>1 570 074</b>	<b>1 645 589</b>	<b>1 724 686</b>	<b>1 804 727</b>

It is noted that this programme was not affected by fiscal consolidation budget cuts against the equitable share over the 2020/21 MTEF. However, reprioritisation was undertaken from this programme over the MTEF to offset pressures in Programme 4, as well as budget cuts against the HIV and AIDS (Life-Skills Education) grant.

The sub-programme: Payments to SETA shows a drastic decrease from 2016/17 to 2018/19. As previously mentioned, the budget was reduced to zero in 2018/19 due to the implementation of the turnaround strategy to manage *Compensation of employees* pressures and address other inefficiencies within the Vote. The steady increase over the 2020/21 MTEF is due to the 2019/20 budget being based on the minimum budget required for training that is still undertaken by this institution.

The sub-programme: Professional Services shows an upward trend from 2016/17 to 2018/19. The low 2019/20 Adjusted Appropriation and Revised Estimate is due to non-filling of posts, such as office based educators and Subject Advisors, therefore in-year reprioritisation was undertaken to offset pressures within the Vote. This reprioritisation was carried through to the 2020/21 MTEF as the department indicated that *Compensation of employees* was over-budgeted. The 2020/21 MTEF allocations grow steadily, and provide for curriculum advisory services and visits to schools for support and monitoring in areas such as enhancement of curriculum delivery, teaching and learning support for Grades 1 – 9 and Grades 10 – 12, travel and subsistence for school functionality monitoring, etc. It is noted that the overall budget growth is below National Treasury's prescribed growth rates and will have to be reviewed by the department in-year in 2020/21.

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 National Senior Certificate (NSC) examinations, including the payments for markers, the marking centres, as well as security arrangements, accommodation and catering linked thereto. The upward trend from 2016/17 to the 2019/20 Adjusted Appropriation relates to provision for the increasing printing costs for continuous assessments and NSC examinations. The 2020/21 MTEF provides for operating payments attributed to a high volume of printing for June and September supplementary exams, answer books for NSC, printing of memos for Adult Education and Training (AET) and NSC, printing of Grades 10 and 11 common tests, mark sheets, travel and subsistence costs for monitoring of examinations and additional lessons during school holidays.

The HIV and AIDS (Life-Skills Education) grant fluctuates from 2016/17 to the 2019/20 Adjusted Appropriation due to approved roll-overs which were allocated in-year. The 2020/21 MTEF allocation was affected by fiscal consolidation budget cuts against this grant, however, the department remains confident that this will not adversely affect the grant activities and targets. As previously mentioned, the 2020/21 MTEF makes provision for activities relating to this grant in line with the framework, including the payment of stipends to learner support agents to undertake on-site peer education and care support programmes in schools on a day-to-day basis, advocacy campaigns, payment of staff linked to the grant and undertaking teacher and learner training and development, among others.

*Compensation of employees* grows steadily from 2016/17 to 2019/20. The low budget growth of 0.7, 4.8 and 4.7 per cent over 2020/21 MTEF will have to be reviewed by the department since there are vacant attrition posts for Subject Advisors and office based educators which have not been filled for more than three years due to budget constraints. This low growth relates to reprioritisation that was undertaken to address below inflationary growth in Programme 4. The department indicated that the budget will be utilised for filled grant and equitable share posts. It should be noted that the filling of posts for Examination Markers is undertaken in-year for the May/June supplementary exams and November/December final exams and these will have to be adequately provided for. The low growth rate is concerning, since examinations and continuous assessments are important for the improvement of academic results.

*Goods and services* shows a high 2019/20 Revised Estimate, mainly due to high travel and subsistence costs relating to the monitoring of the implementation of the provincial academic improvement plan for improving matric results, operating payments as a result of the increase in the rates for security and cleaning services for examination centres during the marking period, additional printing and publication

costs for the printing of examination papers for NSC and Grades 10 to 11, property payments, etc. The growth over the 2020/21 MTEF provides for examination services, travelling to schools for professional or advisory services, advocacy campaigns, bootcamps for learners, etc.

*Transfers and subsidies to: Departmental agencies and accounts* relates to payments to the ETDP SETA in respect of the skills development levy. As previously mentioned, the budget was reduced to zero in 2018/19 due to the implementation of the turnaround strategy to manage *Compensation of employees* pressures and address other inefficiencies within the Vote. The steady increase over the 2020/21 MTEF is due to the 2019/20 budget being based on the minimum budget required for training that is still undertaken by this institution.

*Transfers and subsidies to: Non-profit institutions* in 2016/17 relates to transfers to schools through the HIV and AIDS (Life-Skills Education) grant which was utilised to purchase school uniforms for orphans. The allocation was reprioritised to other activities such as advocacy campaigns, travel and subsistence for psycho-social bootcamps for learners and educators, etc. within the grant from 2017/18 onward. This was done to fall in line with the revised grant framework.

*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 2019/20 Adjusted Appropriation relates to provision made for the purchase of office furniture and equipment. The high 2019/20 Revised Estimate relates to the higher than anticipated purchase of tools of trade. The MTEF provides for the purchase and replacement of office equipment such as printing and binding machines for examination.

## 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, as such, there has been an introduction of new outputs in 2019/20 and over the MTEF indicated by “New” in the Estimated performance column.

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

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2019/20	2020/21	2021/22	2022/23
To attain the highest possible educational outcomes among learners in public ordinary schools	• % of learners who passed NSC	80%	85%	90%	90%
	• % of Grade 12 learners passing at bachelor level	31%	32%	32%	32%
	• % of Grade 12 learners achieving 50% or more in Mathematics	23%	24%	24%	24%
	• % of Grade 12 learners achieving 50% or more in Physical Science	25%	26%	26%	26%
	• No. of schools with an NSC pass rate below 60%	New	516	480	400
	• No. of secondary schools with NSC pass rate of 60% and above	1 675	1 675	1 675	1 675

## 9. Other programme information

### 9.1 Personnel numbers and costs

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

It is noted that National Treasury has changed the groupings of the salary levels 1 – 6 to 1 – 7 and 7 – 10 to 8 – 10, but has not amended the formula in the *EPRE* tables. The department was able to change the costs of the levels but not the number of personnel. As such, the number of personnel remains unchanged for previous years as in the 2019/20 *EPRE*, while the costs have changed, taking into account the change in the grouping levels.

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

	Audited Outcome						Revised Estimate				Medium-term Estimates						Average annual growth over MTEF 2019/20 - 2022/23		
	2016/17		2017/18		2018/19		2019/20				2020/21		2021/22		2022/23		Pers. growth rate	Costs growth rate	% Costs of Total
	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Filled posts	Add. posts	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs			
<b>R thousands</b>																			
<b>Salary level</b>																			
1 – 7	21 224	4 942 017	21 224	4 808 574	21 224	4 534 593	21 224	-	21 224	4 934 535	21 224	5 245 003	21 224	5 575 439	21 224	5 926 688	-	6.3%	11.0%
8 – 10	83 730	29 590 124	82 442	32 114 748	82 530	34 562 823	83 730	-	83 730	37 252 734	83 730	39 990 674	83 730	41 505 852	83 730	43 434 545	-	5.3%	81.7%
11 – 12	2 428	1 968 069	2 428	2 015 653	2 346	1 987 248	2 428	-	2 428	2 112 446	2 428	2 245 529	2 428	2 386 999	2 428	2 537 379	-	6.3%	4.7%
13 – 16	51	60 188	51	63 431	51	56 659	51	-	51	60 229	51	64 022	51	68 057	51	72 344	-	6.3%	0.1%
Other	8 202	1 047 997	7 281	1 058 809	7 202	1 128 284	8 202	-	8 202	1 049 417	22 723	1 299 429	22 723	1 360 521	22 723	1 352 707	40.4%	8.8%	2.5%
<b>Total</b>	<b>115 635</b>	<b>37 608 395</b>	<b>113 426</b>	<b>40 061 215</b>	<b>113 353</b>	<b>42 269 607</b>	<b>115 635</b>	<b>-</b>	<b>115 635</b>	<b>45 409 361</b>	<b>130 156</b>	<b>48 844 657</b>	<b>130 156</b>	<b>50 896 868</b>	<b>130 156</b>	<b>53 323 663</b>	<b>4.0%</b>	<b>5.5%</b>	<b>100.0%</b>
<b>Programme</b>																			
1. Administration	4 894	1 124 805	3 973	1 151 332	3 812	1 163 226	4 894	-	4 894	1 265 424	4 894	1 373 798	4 894	1 439 740	4 894	1 508 848	-	6.0%	2.8%
2. Public Ordinary Sch. Ed.	98 742	33 747 306	97 454	35 993 428	97 542	38 004 541	98 742	-	98 742	40 751 506	113 263	43 807 641	113 263	45 616 283	113 263	47 794 267	4.7%	5.5%	89.7%
3. Independent Sch. Subs.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4. Public Special Sch. Edu.	3 136	897 252	3 136	980 791	3 136	1 039 169	3 136	-	3 136	1 138 846	3 136	1 204 751	3 136	1 262 820	3 136	1 322 295	-	5.1%	2.5%
5. Early Childhood Dev.	5 919	874 192	5 919	934 359	5 919	1 042 105	5 919	-	5 919	1 155 998	5 919	1 270 000	5 919	1 330 960	5 919	1 394 848	-	6.5%	2.6%
6. Infrastructure Dev.	223	19 351	223	22 582	223	28 653	223	-	223	31 591	223	34 118	223	36 847	223	38 847	-	5.3%	0.1%
7. Exam. and Ed. Rel. Serv.	2 721	945 489	2 721	978 723	2 721	991 913	2 721	-	2 721	1 065 996	2 721	1 154 349	2 721	1 210 218	2 721	1 266 558	-	5.9%	2.4%
<b>Total</b>	<b>115 635</b>	<b>37 608 395</b>	<b>113 426</b>	<b>40 061 215</b>	<b>113 353</b>	<b>42 269 607</b>	<b>115 635</b>	<b>-</b>	<b>115 635</b>	<b>45 409 361</b>	<b>130 156</b>	<b>48 844 657</b>	<b>130 156</b>	<b>50 896 868</b>	<b>130 156</b>	<b>53 323 663</b>	<b>4.0%</b>	<b>5.5%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
PSA app. not covered by OSDs	14 087	2 476 287	13 615	2 738 267	14 850	2 717 945	14 876	-	14 876	3 075 892	14 876	3 245 066	14 876	3 423 545	14 876	3 646 075	-	5.8%	6.8%
PSA app. still to be covered by OSDs	1 399	250 016	1 128	249 046	1 092	230 100	1 026	-	1 026	279 753	1 026	295 139	1 026	311 372	1 026	331 611	-	5.8%	0.6%
Prof. nurses, staff nurses, nursing ass.	28	10 525	27	13 026	26	11 895	219	-	219	14 632	219	15 437	219	16 286	219	17 345	-	5.8%	-
Legal professionals	4	3 150	4	3 377	4	3 727	3	-	3	3 793	3	4 002	3	4 222	3	4 496	-	5.8%	-
Social services professions	18	2 947	3	3 067	4	2 955	3	-	3	3 445	3	3 635	3	3 835	3	4 084	-	5.8%	-
Engineering prof. and related occ.	10	6 249	9	16 728	9	8 030	13	-	13	18 791	13	19 824	13	20 914	13	22 273	-	5.8%	-
Therapeutic, diagnostic health prof.	166	68 393	174	75 913	172	82 778	-	-	-	85 273	-	89 963	-	94 911	-	101 080	-	5.8%	0.2%
Educators and related prof.	91 721	33 742 831	91 185	35 902 982	89 994	38 083 893	91 293	-	91 293	40 878 365	91 293	43 872 162	91 293	45 661 262	91 293	47 843 992	-	5.4%	89.8%
Others (interns, EPWP, etc)	8 202	1 047 997	7 281	1 058 809	7 202	1 128 284	8 202	-	8 202	1 049 417	22 723	1 299 429	22 723	1 360 521	22 723	1 352 707	40.4%	8.8%	2.5%
<b>Total</b>	<b>115 635</b>	<b>37 608 395</b>	<b>113 426</b>	<b>40 061 215</b>	<b>113 353</b>	<b>42 269 607</b>	<b>115 635</b>	<b>-</b>	<b>115 635</b>	<b>45 409 361</b>	<b>130 156</b>	<b>48 844 657</b>	<b>130 156</b>	<b>50 896 868</b>	<b>130 156</b>	<b>53 323 663</b>	<b>4.0%</b>	<b>5.5%</b>	<b>100.0%</b>

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

As explained, the department effected the budget cuts of R465.736 million, R1.142 billion and R1.194 billion entirely against this category over the MTEF. This translated to the unaffordability of 829, 2 173 and 2 130 educator posts over the MTEF. As previously mentioned, the department indicated that this will impact on the number of reserved educator posts that are utilised as substitutes or temporary educators, in situations where the educator is on maternity or long sick leave. The turnaround strategies implemented by the department, such as addressing inefficiencies in the appointment of temporary educators and leave management, managing the PPN in schools, etc. will continue to be implemented over the 2020/21 MTEF. In line with cost-cutting and efforts to reduce the projected pressures against *Compensation of employees*, the department developed a turnaround strategy to manage the personnel budget in 2018/19. This turnaround strategy mainly addressed the various areas that had shown spending pressures, such as payment of overtime, leave management, reduction of surplus educators, etc. The department reported that there were 828 surplus educators at the beginning of 2019, and this figure reduced to 206 by December 2019. The overtime was also reduced as most posts were filled in district and head office. The turnaround plan assisted the department to find savings within the Vote in order to fill 358 critical office based educators and public service employees posts for various districts and head office. The recruitment process commenced late in November 2018. Of the 358 posts, 221 were filled by the end of December 2019.

According to the department, there are 107 433 permanent posts on the approved establishment, with 104 980 posts or 99 per cent being filled as at the end of December 2019. This included substitute educators and examination markers whose contracts were terminated at the end of December 2019. The increase to 130 156 over the MTEF includes filled posts from the fixed establishment, as well as provisions for temporary appointments and payment of 14 521 Food Handlers who were previously paid against *Goods and services*. The department indicates that the number of posts fluctuates in-year based on the appointment of temporary educators and substitute educators attributed to provisions for May/June exams as well as November/December final exams.

The budget was supposed to increase by 7.3 in 2020/21 and 2021/22, and 7.2 per cent in 2022/23, including the 1.5 per cent pay progression. The budget growth over the 2020/21 MTEF is below the prescribed guidelines at 7.2 per cent in 2020/21 and 4.2 and 4.8 per cent in 2021/22 and 2022/23, respectively. As previously mentioned, the pay progression for educators was increased to 1.5 per cent with effect from 1 July 2019. This is an unfunded mandate which will exert more pressure on the over-stretched budget. The department will thus have to implement a strategy to gradually fill the advertised posts in order to accommodate the annual salary increments and remain within budget.

## 9.2 Training

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

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Number of staff	115 635	113 435	113 353	115 635	115 635	115 635	130 156	130 156	130 156
Number of personnel trained	36 000	38 000	38 000	42 456	42 456	42 456	44 791	44 791	44 791
of which									
Male	19 500	20 500	20 500	22 904	22 904	22 904	24 164	24 164	24 164
Female	16 500	17 500	17 500	19 552	19 552	19 552	20 627	20 627	20 627
Number of training opportunities	52 785	55 423	55 400	61 923	61 923	61 923	65 328	65 328	65 328
of which									
Tertiary	4 687	4 921	20 000	5 499	5 499	20 000	5 801	5 801	5 801
Workshops	1 309	1 374	35 000	1 535	1 535	35 000	1 619	1 619	1 619
Seminars	-	-	-	-	-	-	-	-	-
Other	46 789	49 128	400	54 889	54 889	6 923	57 908	57 908	57 908
Number of bursaries offered	7 000	8 000	8 000	8 938	8 938	8 938	9 430	9 430	9 430
Number of interns appointed	400	420	509	469	469	509	495	495	495
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	5	5	6	6	6	6	6	6	6
<b>Payments on training by programme</b>									
1. Administration	68 548	49 817	1 382	25 291	15 191	14 451	12 500	13 100	13 729
2. Public Ordinary School Education	7 397	13 920	7 294	77 733	14 795	13 011	26 609	27 886	28 691
3. Independent School Subsidies	-	-	-	-	-	-	-	-	-
4. Public Special School Education	40	8	14	4 221	12 513	11 104	3 748	3 928	4 117
5. Early Childhood Development	-	5 615	-	23 274	36 941	36 941	37 577	39 381	41 271
6. Infrastructure Development	-	-	-	-	-	-	-	-	-
7. Examination and Education Related Services	1 364	1 506	2 247	3 410	562	785	1 800	1 886	1 886
<b>Total</b>	<b>77 349</b>	<b>70 866</b>	<b>10 937</b>	<b>133 929</b>	<b>80 002</b>	<b>76 292</b>	<b>82 234</b>	<b>86 181</b>	<b>89 694</b>

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

## ANNEXURE – VOTE 5: EDUCATION

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sale of goods and services other than capital assets</b>	<b>56 377</b>	<b>62 193</b>	<b>74 446</b>	<b>65 430</b>	<b>65 430</b>	<b>65 430</b>	<b>69 028</b>	<b>72 824</b>	<b>76 319</b>
Sale of goods and services produced by department (excluding capital assets)	56 377	62 192	74 446	65 430	65 430	65 430	69 028	72 824	76 319
Sale by market establishments	2 004	1 909	1 860	2 627	2 627	2 645	2 771	2 923	3 063
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	54 373	60 283	72 586	62 803	62 803	62 785	66 257	69 901	73 256
Of which									
Commission	45 783	47 638	45 600	48 154	48 154	37 522	50 802	53 596	56 169
Exam certificate	1 950	4 426	2 000	2 110	2 110	2 587	2 226	2 348	2 461
Marking of exam papers	1 146	3 961	1 100	1 200	1 200	1 146	1 266	1 336	1 400
Tender documents	5 426	4 180	23 886	-	-	21 530	-	-	-
Sale of scrap, waste, arms and other used current goods (excluding capital assets)	-	1	-	-	-	-	-	-	-
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Interest, dividends and rent on land</b>	<b>592</b>	<b>1 264</b>	<b>189</b>	<b>400</b>	<b>400</b>	<b>568</b>	<b>422</b>	<b>445</b>	<b>466</b>
Interest	592	1 264	189	400	400	568	422	445	466
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sale of capital assets</b>	<b>11 556</b>	<b>4 253</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	11 556	4 253	-	-	-	-	-	-	-
<b>Transactions in financial assets and liabilities</b>	<b>55 114</b>	<b>40 254</b>	<b>38 892</b>	<b>37 394</b>	<b>37 394</b>	<b>37 394</b>	<b>39 451</b>	<b>41 621</b>	<b>43 619</b>
<b>Total</b>	<b>123 639</b>	<b>107 964</b>	<b>113 527</b>	<b>103 224</b>	<b>103 224</b>	<b>103 392</b>	<b>108 901</b>	<b>114 890</b>	<b>120 404</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2021/22	2022/23
<b>Current payments</b>	<b>41 467 331</b>	<b>44 442 185</b>	<b>46 828 528</b>	<b>49 913 988</b>	<b>50 153 824</b>	<b>50 147 274</b>	<b>53 276 261</b>	<b>55 530 012</b>	<b>58 181 661</b>
Compensation of employees	37 608 395	40 061 215	42 269 607	45 543 414	45 409 361	45 409 361	48 844 657	50 896 868	53 323 663
Salaries and wages	32 393 937	34 477 123	36 272 484	39 074 190	38 975 388	39 004 311	42 017 428	43 700 796	45 782 528
Social contributions	5 214 458	5 584 092	5 997 123	6 469 224	6 433 973	6 405 050	6 827 229	7 196 072	7 541 135
Goods and services	3 858 408	4 379 734	4 556 583	4 370 574	4 744 463	4 731 182	4 431 604	4 633 144	4 857 998
Administrative fees	12 585	15 647	9 187	14 358	14 137	16 835	8 230	8 623	8 902
Advertising	5 283	5 757	11 571	5 246	17 700	17 772	4 741	4 969	5 202
Minor assets	1 772	1 514	706	-	9 401	10 871	19 316	20 243	21 215
Audit cost: External	12 099	11 831	12 035	10 015	12 097	12 406	10 666	11 178	11 715
Bursaries: Employees	67 898	62 120	7 499	66 663	25 663	23 139	26 000	27 248	28 556
Catering: Departmental activities	68 537	69 310	61 079	59 223	62 918	78 834	77 041	80 738	84 310
Communication (G&S)	37 272	38 536	36 908	27 978	36 889	38 234	25 120	26 326	27 590
Computer services	84 619	65 729	75 177	69 852	70 686	70 697	75 723	79 357	83 166
Cons. & prof serv: Business and advisory services	103 125	141 649	246 258	97 459	107 749	147 168	136 740	161 391	167 314
Infrastructure and planning	95	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	12 820	30 883	30 264	22 836	11 331	19 295	11 500	12 052	12 630
Contractors	6 053	6 214	4 272	15 280	16 653	17 005	19 407	20 338	21 315
Agency and support / outsourced services	1 255 940	1 446 481	1 625 728	1 563 556	1 390 203	1 390 374	1 383 605	1 442 630	1 533 137
Entertainment	6	13	7	-	12	16	29	30	31
Fleet services (including govt motor transport)	39 403	46 658	46 384	33 856	48 060	45 172	43 877	45 984	48 192
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	156	249	847	-	202	466	1 377	1 442	1 511
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	23	39	128	-	49	101	194	203	213
Inventory: Chemicals, fuel, oil, gas, wood and coal	393	125	8	366	299	306	56 490	59 201	59 202
Inventory: Learner and teacher support material	625 286	705 106	668 594	681 835	795 196	791 700	569 560	596 898	625 463
Inventory: Materials and supplies	769	-	-	1 500	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	242 251	155 849	197 210	235 389	411 789	407 182	421 390	441 431	462 632
Consumable supplies	19 490	108 458	55 821	81 266	68 543	70 191	74 823	77 998	81 483
Consumable: Stationery, printing and office supplies	25 402	52 879	57 889	50 982	54 025	59 497	34 156	35 795	37 456
Operating leases	80 837	104 191	132 035	103 441	149 416	119 592	88 380	93 097	97 528
Property payments	493 443	680 271	688 401	611 722	742 725	705 596	706 961	719 501	742 684
Transport provided: Departmental activity	10 047	5 935	12 360	3 242	8 799	8 618	14 501	15 198	15 927
Travel and subsistence	380 242	347 221	312 318	300 091	303 590	339 085	285 360	298 707	312 102
Training and development	9 451	8 746	3 438	67 266	54 339	53 139	56 234	58 933	61 138
Operating payments	238 755	245 484	233 762	222 586	306 573	259 346	256 303	268 606	281 333
Venues and facilities	23 155	21 162	23 662	23 766	22 946	26 313	22 480	23 560	24 539
Rental and hiring	1 201	1 677	3 035	800	2 473	2 232	1 400	1 467	1 512
Interest and rent on land	528	1 236	2 338	-	-	6 731	-	-	-
Interest	528	1 236	2 338	-	-	6 731	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 945 524</b>	<b>1 884 913</b>	<b>1 778 290</b>	<b>2 039 860</b>	<b>1 866 819</b>	<b>1 866 819</b>	<b>2 075 534</b>	<b>2 175 159</b>	<b>2 279 567</b>
Provinces and municipalities	1 331	2 561	2 151	1 359	2 100	2 100	2 350	2 463	2 581
Provinces	1 331	2 561	2 151	1 359	2 100	2 100	2 350	2 463	2 581
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	1 331	2 561	2 151	1 359	2 100	2 100	2 350	2 463	2 581
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	83 257	89 497	-	34 169	34 169	34 169	38 623	40 477	42 420
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	83 257	89 497	-	34 169	34 169	34 169	38 623	40 477	42 420
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	1 692 709	1 621 649	1 563 401	1 899 598	1 608 788	1 608 788	1 908 226	1 999 821	2 095 812
Households	168 227	171 206	212 738	104 734	221 762	221 762	126 335	132 398	138 754
Social benefits	168 227	171 206	205 414	104 734	202 482	202 477	113 835	119 298	125 025
Other transfers to households	-	-	7 324	-	19 280	19 285	12 500	13 100	13 729
<b>Payments for capital assets</b>	<b>2 217 809</b>	<b>1 957 495</b>	<b>1 737 111</b>	<b>2 067 667</b>	<b>2 067 709</b>	<b>2 074 259</b>	<b>1 895 008</b>	<b>1 944 549</b>	<b>2 166 265</b>
Buildings and other fixed structures	2 170 374	1 946 262	1 728 452	2 024 650	2 024 650	2 024 650	1 832 629	1 879 175	2 098 025
Buildings	2 170 374	1 946 262	1 728 452	2 024 650	2 024 650	2 024 650	1 832 629	1 879 175	2 098 025
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	47 188	11 095	7 156	42 517	25 812	32 357	44 279	46 405	48 360
Transport equipment	33 140	9 659	4 286	18 500	11 553	15 349	29 506	30 922	32 180
Other machinery and equipment	14 048	1 436	2 870	24 017	14 259	17 008	14 773	15 483	16 180
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	247	138	1 503	500	17 247	17 252	18 100	18 969	19 880
<b>Payments for financial assets</b>	<b>31 893</b>	<b>31 892</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>45 662 557</b>	<b>48 316 485</b>	<b>50 343 929</b>	<b>54 021 515</b>	<b>54 088 352</b>	<b>54 088 352</b>	<b>57 246 803</b>	<b>59 649 720</b>	<b>62 627 493</b>
Unauth. Exp. (1st charge) not available for spending	(31 893)	(31 892)	-	-	-	-	-	-	-
<b>Baseline available for spending after 1st charge</b>	<b>45 630 664</b>	<b>48 284 593</b>	<b>50 343 929</b>	<b>54 021 515</b>	<b>54 088 352</b>	<b>54 088 352</b>	<b>57 246 803</b>	<b>59 649 720</b>	<b>62 627 493</b>



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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
<b>Current payments</b>	<b>1 804 058</b>	<b>1 782 892</b>	<b>1 718 342</b>	<b>1 823 701</b>	<b>1 877 085</b>	<b>1 888 274</b>	<b>1 886 673</b>	<b>1 970 080</b>	<b>2 064 641</b>
Compensation of employees	1 124 805	1 151 332	1 163 226	1 342 230	1 254 230	1 265 424	1 373 798	1 439 740	1 508 848
Salaries and wages	966 077	987 241	995 101	1 149 124	1 091 752	1 083 565	1 177 493	1 234 012	1 293 245
Social contributions	158 728	164 091	168 125	193 106	162 478	181 859	196 305	205 728	215 603
Goods and services	678 830	630 334	552 780	481 471	622 855	616 122	512 875	530 340	555 793
Administrative fees	3 172	3 707	2 422	3 817	1 518	2 099	2 408	2 523	2 643
Advertising	5 183	5 757	11 178	4 246	17 700	17 772	4 640	4 863	5 096
Minor assets	1 408	1 423	429	-	1 776	2 641	2 450	2 568	2 692
Audit cost: External	11 835	11 523	11 762	10 015	12 097	12 097	10 666	11 178	11 715
Bursaries: Employees	67 898	49 630	1 339	24 579	14 579	13 839	10 000	10 480	10 983
Catering: Departmental activities	2 981	1 608	2 772	1 825	3 362	3 559	2 422	2 538	2 659
Communication (G&S)	36 287	37 338	36 224	15 426	34 283	35 293	22 165	23 229	24 344
Computer services	79 567	59 999	60 001	63 068	63 902	63 902	69 259	72 583	76 067
Cons. & prof serv: Business and advisory services	2 655	634	6 805	-	-	1 625	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	7 420	30 883	30 264	22 836	11 331	19 295	11 500	12 052	12 630
Contractors	3 629	1 850	2 780	14 700	16 003	16 003	19 107	20 024	20 986
Agency and support / outsourced services	13 367	15 832	4 004	2 587	2 045	2 887	5 516	5 781	6 058
Entertainment	6	13	7	-	12	16	29	30	31
Fleet services (including govt motor transport)	39 366	46 658	46 373	33 468	45 160	45 160	36 414	38 162	39 994
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	33	232	614	-	190	437	1 177	1 233	1 292
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	23	39	54	-	49	101	194	203	213
Inventory: Chemicals, fuel, oil, gas, wood and coal	101	81	7	157	90	97	28	29	30
Inventory: Learner and teacher support material	560	170	-	-	150	69	150	157	165
Inventory: Materials and supplies	57	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	51	900	751	508	509	511	525	550	576
Consumable supplies	3 383	2 513	1 864	2 999	4 885	5 485	2 569	2 692	2 821
Consumable: Stationery, printing and office supplies	13 678	13 640	17 463	10 301	16 152	19 494	15 610	16 360	17 145
Operating leases	73 930	96 099	95 388	92 946	138 667	108 944	79 924	84 234	88 278
Property payments	87 921	110 904	116 106	73 745	127 349	118 540	95 696	92 663	97 111
Transport provided: Departmental activity	1 561	285	-	231	50	38	125	131	137
Travel and subsistence	126 504	123 227	96 237	95 331	91 138	104 108	104 949	109 987	115 266
Training and development	650	187	43	712	612	612	2 500	2 620	2 746
Operating payments	90 718	13 173	3 861	6 474	16 268	18 481	10 432	10 933	11 457
Venues and facilities	4 241	1 383	2 082	1 000	1 778	1 977	1 870	1 961	2 055
Rental and hiring	645	646	1 950	500	1 200	1 040	550	576	603
Interest and rent on land	423	1 226	2 336	-	-	6 728	-	-	-
Interest	423	1 226	2 336	-	-	6 728	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>20 433</b>	<b>22 611</b>	<b>27 366</b>	<b>23 211</b>	<b>41 750</b>	<b>41 750</b>	<b>35 962</b>	<b>37 688</b>	<b>39 497</b>
Provinces and municipalities	1 331	2 561	2 081	1 359	2 100	2 100	2 350	2 463	2 581
Provinces	1 331	2 561	2 081	1 359	2 100	2 100	2 350	2 463	2 581
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	1 331	2 561	2 081	1 359	2 100	2 100	2 350	2 463	2 581
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	19 102	20 050	25 285	21 852	39 650	39 650	33 612	35 225	36 916
Social benefits	19 102	20 050	18 112	21 852	20 500	20 500	21 112	22 125	23 187
Other transfers to households	-	-	7 173	-	19 150	19 150	12 500	13 100	13 729
<b>Payments for capital assets</b>	<b>32 183</b>	<b>6 007</b>	<b>4 137</b>	<b>5 955</b>	<b>18 571</b>	<b>18 576</b>	<b>29 178</b>	<b>30 579</b>	<b>32 047</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	32 128	5 869	2 979	5 955	13 324	13 324	23 678	24 815	26 006
Transport equipment	18 545	4 657	1 274	-	-	-	10 000	10 480	10 983
Other machinery and equipment	13 583	1 212	1 705	5 955	13 324	13 324	13 678	14 335	15 023
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	55	138	1 158	-	5 247	5 252	5 500	5 764	6 041
<b>Payments for financial assets</b>	<b>31 893</b>	<b>31 892</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 888 567</b>	<b>1 843 402</b>	<b>1 749 845</b>	<b>1 852 867</b>	<b>1 937 406</b>	<b>1 948 600</b>	<b>1 951 813</b>	<b>2 038 347</b>	<b>2 136 185</b>
Unauth. Exp. (1st charge) not available for spending	(31 893)	(31 892)	-	-	-	-	-	-	-
<b>Baseline available for spending after 1st charge</b>	<b>1 856 674</b>	<b>1 811 510</b>	<b>1 749 845</b>	<b>1 852 867</b>	<b>1 937 406</b>	<b>1 948 600</b>	<b>1 951 813</b>	<b>2 038 347</b>	<b>2 136 185</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2021/22	2022/23
<b>Current payments</b>	<b>36 240 565</b>	<b>38 704 290</b>	<b>40 815 413</b>	<b>43 597 815</b>	<b>43 761 824</b>	<b>43 747 979</b>	<b>46 601 482</b>	<b>48 543 929</b>	<b>50 879 442</b>
Compensation of employees	33 747 306	35 993 428	38 004 541	40 769 303	40 769 351	40 755 506	43 807 641	45 616 283	47 794 267
Salaries and wages	28 936 624	30 841 870	32 518 816	34 877 512	34 880 200	34 898 309	37 569 310	39 037 377	40 899 893
Social contributions	4 810 682	5 151 558	5 485 725	5 891 791	5 889 151	5 857 197	6 238 331	6 578 906	6 894 374
Goods and services	2 493 158	2 710 856	2 810 870	2 828 512	2 992 473	2 992 471	2 793 841	2 927 646	3 085 175
Administrative fees	7 532	6 953	2 869	7 150	8 754	9 682	2 320	2 431	2 505
Advertising	-	-	393	1 000	-	-	-	-	-
Minor assets	-	-	-	-	7 200	7 200	16 359	17 144	17 967
Audit cost: External	259	308	273	-	-	309	-	-	-
Bursaries: Employees	-	12 490	6 160	42 084	11 084	9 300	16 000	16 768	17 573
Catering: Departmental activities	18 557	24 662	16 946	26 677	27 602	32 933	25 119	26 324	27 496
Communication (G&S)	98	190	100	12 000	-	151	70	73	77
Computer services	-	-	10 652	-	-	-	-	-	-
Cons. & prof serv: Business and advisory services	100 470	141 015	123 722	94 318	95 804	95 804	104 600	109 620	114 882
Infrastructure and planning	95	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	5 400	-	-	-	-	-	-	-	-
Contractors	286	397	61	-	-	352	-	-	-
Agency and support / outsourced services	1 242 216	1 430 172	1 621 422	1 559 941	1 387 300	1 387 197	1 378 029	1 436 786	1 527 013
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt motor transport)	29	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	64	6	62	-	-	7	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	74	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	1	162	162	162	56 462	59 172	59 172
Inventory: Learner and teacher support material	547 098	703 115	589 871	590 661	702 441	702 441	477 244	500 151	524 159
Inventory: Materials and supplies	482	-	-	1 000	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	219 897	130 657	181 411	208 881	382 180	381 240	391 097	410 225	430 005
Consumable supplies	14 055	105 511	52 844	76 041	63 146	63 410	72 060	75 103	78 450
Consumable: Stationery, printing and office supplies	5 134	15 876	31 866	14 567	13 417	13 488	4 969	5 207	5 424
Operating leases	3 955	4 311	5 113	5 519	6 273	6 273	4 720	4 947	5 158
Property payments	49 762	30 550	50 616	39 854	114 659	100 218	102 521	114 595	120 094
Transport provided: Departmental activity	6 842	2 723	7 519	1 620	7 670	7 595	10 740	11 256	11 796
Travel and subsistence	112 582	56 398	58 104	63 311	59 251	75 643	42 184	44 208	46 002
Training and development	7 397	1 430	1 134	35 649	3 711	3 711	10 609	11 118	11 118
Operating payments	140 171	41 567	42 645	44 677	99 219	88 878	74 018	77 571	81 180
Venues and facilities	10 660	2 254	6 668	3 100	2 300	6 085	4 370	4 580	4 719
Rental and hiring	117	271	354	300	300	392	350	367	385
Interest and rent on land	101	6	2	-	-	2	-	-	-
Interest	101	6	2	-	-	2	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 585 607</b>	<b>1 519 093</b>	<b>1 490 552</b>	<b>1 692 293</b>	<b>1 524 302</b>	<b>1 524 302</b>	<b>1 727 060</b>	<b>1 809 958</b>	<b>1 896 837</b>
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	1 446 314	1 375 777	1 313 958	1 616 338	1 353 647	1 353 647	1 644 837	1 723 789	1 806 531
Households	139 293	143 316	176 524	75 955	170 655	170 655	82 223	86 169	90 306
Social benefits	139 293	143 316	176 373	75 955	170 655	170 655	82 223	86 169	90 306
Other transfers to households	-	-	151	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>14</b>	<b>4 656</b>	<b>892</b>	<b>21 582</b>	<b>15 853</b>	<b>15 853</b>	<b>17 416</b>	<b>18 252</b>	<b>18 886</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	14	4 656	866	21 082	3 853	3 853	4 816	5 047	5 047
Transport equipment	-	4 462	866	4 000	3 853	3 853	3 906	4 093	4 093
Other machinery and equipment	14	194	-	17 082	-	-	910	954	954
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	26	500	12 000	12 000	12 600	13 205	13 839
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>37 826 186</b>	<b>40 228 039</b>	<b>42 306 857</b>	<b>45 311 690</b>	<b>45 301 979</b>	<b>45 288 134</b>	<b>48 345 958</b>	<b>50 372 139</b>	<b>52 795 165</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons. & prof serv: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt 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	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>80 900</b>	<b>82 980</b>	<b>83 021</b>	<b>96 125</b>	<b>86 125</b>	<b>86 125</b>	<b>91 411</b>	<b>95 799</b>	<b>100 397</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	80 900	82 980	83 021	96 125	86 125	86 125	91 411	95 799	100 397
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>80 900</b>	<b>82 980</b>	<b>83 021</b>	<b>96 125</b>	<b>86 125</b>	<b>86 125</b>	<b>91 411</b>	<b>95 799</b>	<b>100 397</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
<b>Current payments</b>	<b>898 518</b>	<b>988 010</b>	<b>1 050 817</b>	<b>1 099 183</b>	<b>1 151 634</b>	<b>1 174 520</b>	<b>1 229 667</b>	<b>1 289 083</b>	<b>1 350 651</b>
Compensation of employees	897 252	980 791	1 039 169	1 089 300	1 112 164	1 138 846	1 204 751	1 262 820	1 322 295
Salaries and wages	758 613	828 964	876 537	921 675	938 745	962 239	1 017 021	1 066 079	1 116 110
Social contributions	138 639	151 827	162 632	167 625	173 419	176 607	187 730	196 741	206 185
Goods and services	1 266	7 219	11 648	9 883	39 470	35 674	24 916	26 263	28 356
Administrative fees	10	415	696	600	630	697	280	293	299
Advertising	-	-	-	-	-	-	101	106	106
Minor assets	-	-	215	-	425	425	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	40	245	303	60	60	158	417	437	437
Communication (G&S)	-	-	-	-	10	103	20	21	22
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 govt motor transport)	-	-	-	-	2 900	-	7 451	7 809	8 184
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	191	-	164	1 700	12 914	9 504	4 572	4 791	4 934
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	603	2 315	915	-	2 600	3 715	3 792	4 125	5 445
Consumable supplies	11	5	721	22	72	370	50	52	54
Consumable: Stationery, printing and office supplies	30	-	607	-	-	1 527	383	401	401
Operating leases	-	-	32	240	240	240	241	253	253
Property payments	-	33	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	341	4 198	6 809	2 440	6 506	6 868	3 861	4 047	4 104
Training and development	40	8	14	4 221	12 513	11 090	3 748	3 928	4 117
Operating payments	-	-	162	600	600	600	-	-	-
Venues and facilities	-	-	123	-	-	336	-	-	-
Rental and hiring	-	-	33	-	-	35	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>134 830</b>	<b>135 946</b>	<b>141 612</b>	<b>152 609</b>	<b>144 803</b>	<b>144 803</b>	<b>145 520</b>	<b>152 505</b>	<b>159 826</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	130 964	133 488	137 844	150 682	139 076	139 076	140 520	147 265	154 334
Households	3 866	2 458	3 768	1 927	5 727	5 727	5 000	5 240	5 492
Social benefits	3 866	2 458	3 768	1 927	5 727	5 727	5 000	5 240	5 492
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>14 595</b>	<b>540</b>	<b>3 180</b>	<b>15 480</b>	<b>8 173</b>	<b>11 969</b>	<b>15 600</b>	<b>16 349</b>	<b>17 104</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	14 595	540	3 180	15 480	8 173	11 969	15 600	16 349	17 104
Transport equipment	14 595	540	2 146	14 500	7 700	11 496	15 600	16 349	17 104
Other machinery and equipment	-	-	1 034	980	473	473	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 047 943</b>	<b>1 124 496</b>	<b>1 195 609</b>	<b>1 267 272</b>	<b>1 304 610</b>	<b>1 331 292</b>	<b>1 390 787</b>	<b>1 457 937</b>	<b>1 527 581</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
<b>Current payments</b>	<b>954 521</b>	<b>941 579</b>	<b>1 143 503</b>	<b>1 292 933</b>	<b>1 310 346</b>	<b>1 286 315</b>	<b>1 410 808</b>	<b>1 478 528</b>	<b>1 549 498</b>
Compensation of employees	874 192	934 359	1 042 105	1 165 129	1 176 029	1 151 998	1 270 000	1 330 960	1 394 848
Salaries and wages	855 474	907 906	954 195	1 050 829	1 061 729	1 057 895	1 168 673	1 224 769	1 283 560
Social contributions	18 718	26 453	87 910	114 300	114 300	94 103	101 327	106 191	111 288
Goods and services	80 329	7 220	101 398	127 804	134 317	134 317	140 808	147 568	154 650
Administrative fees	68	1	130	-	20	20	130	136	142
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	272	98	76	1 173	-	-	-	-	-
Communication (G&S)	-	-	-	-	20	17	20	21	22
Computer services	-	-	-	-	-	-	-	-	-
Cons. & prof serv: Business and advisory services	-	-	21 054	3 141	11 945	11 945	13 140	13 771	14 432
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	1	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	36	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt motor transport)	-	-	-	388	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	11	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	76 382	-	77 978	89 474	79 631	79 631	87 594	91 799	96 205
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	113	-	-	1 484	-	2	-	-	-
Consumable: Stationery, printing and office supplies	1 195	293	-	2 345	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	85	-	1 291	-	-	-	-	-
Travel and subsistence	2 257	1 049	2 154	4 818	5 760	5 753	2 347	2 460	2 578
Training and development	-	5 615	-	23 274	36 941	36 941	37 577	39 381	41 271
Operating payments	-	72	-	380	-	8	-	-	-
Venues and facilities	10	-	-	-	-	-	-	-	-
Rental and hiring	21	6	6	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>19 002</b>	<b>29 672</b>	<b>29 055</b>	<b>36 453</b>	<b>31 440</b>	<b>31 440</b>	<b>32 758</b>	<b>34 330</b>	<b>35 977</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	18 851	29 404	28 578	36 453	29 940	29 940	31 458	32 968	34 550
Households	151	268	477	-	1 500	1 500	1 300	1 362	1 427
Social benefits	151	268	477	-	1 500	1 500	1 300	1 362	1 427
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>973 523</b>	<b>971 251</b>	<b>1 172 558</b>	<b>1 329 386</b>	<b>1 341 786</b>	<b>1 317 755</b>	<b>1 443 566</b>	<b>1 512 858</b>	<b>1 585 475</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
<b>Current payments</b>	<b>358 511</b>	<b>545 231</b>	<b>645 314</b>	<b>521 722</b>	<b>521 722</b>	<b>519 325</b>	<b>545 050</b>	<b>568 779</b>	<b>579 938</b>
Compensation of employees	19 351	22 582	28 653	31 591	31 591	31 591	34 118	36 847	36 847
Salaries and wages	17 401	20 876	25 566	31 591	31 591	28 028	30 030	32 563	32 357
Social contributions	1 950	1 706	3 097	-	-	3 563	4 088	4 284	4 490
Goods and services	339 160	522 649	616 661	490 131	490 131	487 734	510 932	531 932	543 091
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	100	-	-	-	-	-	-	-	-
Minor assets	2	-	-	-	-	258	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	94	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons. & prof serv: Business and advisory services	-	-	94 677	-	-	37 794	19 000	38 000	38 000
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	2 051	3 472	281	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt 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	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	21 700	21 114	12 771	26 000	26 000	21 216	24 473	24 956	24 956
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	56	-	-	-	-	-	-	-	-
Operating leases	-	-	28 774	-	-	-	-	-	-
Property payments	313 588	496 176	477 637	464 131	464 131	425 974	467 459	468 976	480 135
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 613	1 868	2 521	-	-	2 293	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	50	19	-	-	-	105	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>62</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	62	-	-	-	-	-	-	-
Social benefits	-	62	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>2 170 689</b>	<b>1 946 262</b>	<b>1 728 771</b>	<b>2 024 650</b>	<b>2 024 650</b>	<b>2 027 047</b>	<b>1 832 629</b>	<b>1 879 175</b>	<b>2 098 025</b>
Buildings and other fixed structures	2 170 374	1 946 262	1 728 452	2 024 650	2 024 650	2 024 650	1 832 629	1 879 175	2 098 025
Buildings	2 170 374	1 946 262	1 728 452	2 024 650	2 024 650	2 024 650	1 832 629	1 879 175	2 098 025
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	123	-	-	-	-	2 397	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	123	-	-	-	-	2 397	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	192	-	319	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>2 529 200</b>	<b>2 491 555</b>	<b>2 374 085</b>	<b>2 546 372</b>	<b>2 546 372</b>	<b>2 546 372</b>	<b>2 377 679</b>	<b>2 447 954</b>	<b>2 677 963</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
<b>Current payments</b>	<b>1 211 158</b>	<b>1 480 183</b>	<b>1 455 139</b>	<b>1 578 634</b>	<b>1 531 213</b>	<b>1 530 861</b>	<b>1 602 581</b>	<b>1 679 613</b>	<b>1 757 491</b>
Compensation of employees	945 489	978 723	991 913	1 145 861	1 065 996	1 065 996	1 154 349	1 210 218	1 266 558
Salaries and wages	859 748	890 266	902 279	1 043 459	971 371	974 275	1 054 901	1 105 996	1 157 363
Social contributions	85 741	88 457	89 634	102 402	94 625	91 721	99 448	104 222	109 195
Goods and services	265 665	501 456	463 226	432 773	465 217	464 864	448 232	469 395	490 933
Administrative fees	1 803	4 571	3 070	2 791	3 215	4 337	3 092	3 240	3 313
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	362	91	62	-	-	347	507	531	556
Audit cost: External	5	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	46 687	42 697	40 982	29 488	31 894	42 184	49 083	51 439	53 718
Communication (G&S)	887	1 008	584	552	2 576	2 576	2 845	2 982	3 125
Computer services	5 052	5 730	4 524	6 784	6 784	6 795	6 464	6 774	7 099
Cons. & prof serv: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	87	494	296	580	650	650	300	314	329
Agency and support / outsourced services	357	477	302	992	858	284	60	63	66
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt motor transport)	8	-	11	-	-	12	12	13	14
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	48	11	171	-	12	22	200	209	219
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	292	44	-	47	47	47	-	-	-
Inventory: Learner and teacher support material	1 055	1 821	581	-	60	55	-	-	-
Inventory: Materials and supplies	230	-	-	500	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	863	1 362	-	500	500	1 503	1 575	1 650
Consumable supplies	1 928	429	392	720	440	924	144	151	158
Consumable: Stationery, printing and office supplies	5 309	23 070	7 963	23 769	24 456	24 988	13 194	13 827	14 486
Operating leases	2 952	3 781	2 728	4 736	4 236	4 135	3 495	3 663	3 839
Property payments	42 172	42 608	44 042	33 992	36 586	60 864	41 285	43 267	45 344
Transport provided: Departmental activity	1 644	2 842	4 841	100	1 079	985	3 636	3 811	3 994
Travel and subsistence	136 945	160 481	146 493	134 191	140 935	144 420	132 019	138 005	144 152
Training and development	1 364	1 506	2 247	3 410	562	785	1 800	1 886	1 886
Operating payments	7 816	190 653	187 094	170 455	190 486	151 274	171 853	180 102	188 696
Venues and facilities	8 244	17 525	14 789	19 666	18 868	17 915	16 240	17 019	17 765
Rental and hiring	418	754	692	-	973	765	500	524	524
Interest and rent on land	4	4	-	-	-	1	-	-	-
Interest	4	4	-	-	-	1	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>104 752</b>	<b>94 549</b>	<b>6 684</b>	<b>39 169</b>	<b>38 399</b>	<b>38 399</b>	<b>42 823</b>	<b>44 879</b>	<b>47 033</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	83 257	89 497	-	34 169	34 169	34 169	38 623	40 477	42 420
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	83 257	89 497	-	34 169	34 169	34 169	38 623	40 477	42 420
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	15 680	-	-	-	-	-	-	-	-
Households	5 815	5 052	6 684	5 000	4 230	4 230	4 200	4 402	4 613
Social benefits	5 815	5 052	6 684	5 000	4 100	4 095	4 200	4 402	4 613
Other transfers to households	-	-	-	-	130	135	-	-	-
<b>Payments for capital assets</b>	<b>328</b>	<b>30</b>	<b>131</b>	<b>-</b>	<b>462</b>	<b>814</b>	<b>185</b>	<b>194</b>	<b>203</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	328	30	131	-	462	814	185	194	203
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	328	30	131	-	462	814	185	194	203
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 316 238</b>	<b>1 574 762</b>	<b>1 461 954</b>	<b>1 617 803</b>	<b>1 570 074</b>	<b>1 570 074</b>	<b>1 645 589</b>	<b>1 724 686</b>	<b>1 804 727</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
<b>Current payments</b>	<b>1 418 425</b>	<b>2 047 749</b>	<b>2 095 903</b>	<b>2 048 705</b>	<b>2 096 457</b>	<b>2 094 265</b>	<b>2 173 291</b>	<b>2 304 477</b>	<b>2 399 196</b>
Compensation of employees	69 097	53 887	97 221	126 430	285 895	285 895	376 977	382 614	382 614
Salaries and wages	66 836	50 983	92 652	126 107	280 395	277 267	369 816	375 350	375 350
Social contributions	2 261	2 904	4 569	323	5 500	8 628	7 161	7 264	7 264
Goods and services	1 349 328	1 993 862	1 998 682	1 922 275	1 810 562	1 808 370	1 796 314	1 921 863	2 016 582
Administrative fees	1 262	4 389	3 848	2 684	4 394	5 515	2 656	2 783	2 783
Advertising	-	-	393	1 000	-	-	101	106	106
Minor assets	-	-	215	-	425	684	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 574	2 098	3 663	3 161	5 587	5 587	6 004	6 292	6 292
Communication (G&S)	-	-	-	12 000	-	153	-	-	-
Computer services	-	-	10 630	-	-	-	-	-	-
Cons & prof serv: Business and advisory services	-	-	189	-	336	38 130	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	4 194	-	-	-	-	-	-	-	-
Contractors	-	3 359	1 135	-	-	-	-	-	-
Agency and support / outsourced services	1 242 558	1 430 488	1 603 628	1 560 741	1 387 953	1 387 959	1 378 029	1 436 786	1 527 013
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	20	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	56 462	59 172	59 172
Inventory: Learner and teacher support material	10 611	10 807	473	5 700	10 816	7 429	1 730	1 813	1 813
Inventory: Materials and supplies	156	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	280	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	53 005	27 771	44 117	38 130	123 708	120 141	81 142	84 851	88 937
Consumable supplies	116	78	34 778	34 522	4 522	5 390	5 136	5 383	5 383
Consumable: Stationery, printing and office supplies	832	799	761	2 165	222	1 749	1 118	1 171	1 171
Operating leases	86	6 941	88	240	340	340	761	798	798
Property payments	195	453 584	232 044	210 971	210 971	173 177	216 845	274 506	274 506
Transport provided: Departmental activity	1 755	3 250	1 590	-	979	979	-	-	-
Travel and subsistence	19 750	42 526	46 946	27 020	43 589	44 060	27 151	28 103	28 509
Training and development	8 420	2 602	3 238	12 571	6 133	5 833	12 409	13 004	13 004
Operating payments	3 193	2 352	4 630	6 814	6 936	7 041	3 268	3 425	3 425
Venues and facilities	1 222	2 120	5 577	4 276	2 678	3 160	3 002	3 146	3 146
Rental and hiring	379	698	739	-	973	1 043	500	524	524
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>15 680</b>	<b>20 062</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
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	15 680	20 000	-	-	-	-	-	-	-
Households	-	62	-	-	-	-	-	-	-
Social benefits	-	62	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>2 006 833</b>	<b>1 831 669</b>	<b>1 746 887</b>	<b>1 945 662</b>	<b>1 923 556</b>	<b>1 925 748</b>	<b>1 726 162</b>	<b>1 714 840</b>	<b>1 809 989</b>
Buildings and other fixed structures	2 006 568	1 826 473	1 742 496	1 918 600	1 918 600	1 918 600	1 720 746	1 709 164	1 804 313
Buildings	2 006 568	1 826 473	1 742 496	1 918 600	1 918 600	1 918 600	1 720 746	1 709 164	1 804 313
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	265	5 196	4 046	26 562	4 956	7 148	5 416	5 676	5 676
Transport equipment	-	5 002	3 012	8 500	4 453	4 453	4 506	4 722	4 722
Other machinery and equipment	265	194	1 034	18 062	503	2 695	910	954	954
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	345	500	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>3 440 938</b>	<b>3 899 480</b>	<b>3 842 790</b>	<b>3 994 367</b>	<b>4 020 013</b>	<b>4 020 013</b>	<b>3 899 453</b>	<b>4 019 317</b>	<b>4 209 185</b>



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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
<b>Current payments</b>	<b>38 462</b>	<b>506 607</b>	<b>274 788</b>	<b>268 562</b>	<b>268 562</b>	<b>266 370</b>	<b>275 436</b>	<b>336 309</b>	<b>336 309</b>
Compensation of employees	19 351	22 561	27 464	31 591	31 591	31 591	34 118	36 847	36 847
Salaries and wages	17 401	20 049	24 367	31 591	31 591	28 042	34 118	36 847	36 847
Social contributions	1 950	2 512	3 097	-	-	3 549	-	-	-
Goods and services	19 111	484 046	247 324	236 971	236 971	234 779	241 318	299 462	299 462
Minor assets	-	-	-	-	-	259	-	-	-
Catering: Departmental activities	5	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	83	-	-	-
Cons & prof serv: Business and advisory services	-	-	-	-	-	37 794	-	-	-
Contractors	-	3 239	281	-	-	-	-	-	-
Inventory: Other supplies	17 443	18 452	12 478	26 000	26 000	21 318	24 473	24 956	24 956
Operating leases	-	6 899	-	-	-	-	-	-	-
Property payments	-	453 572	232 044	210 971	210 971	173 177	216 845	274 506	274 506
Travel and subsistence	1 613	1 868	2 521	-	-	2 043	-	-	-
Operating payments	50	16	-	-	-	105	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>62</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Households	-	62	-	-	-	-	-	-	-
Social benefits	-	62	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>2 006 749</b>	<b>1 826 473</b>	<b>1 742 815</b>	<b>1 918 600</b>	<b>1 918 600</b>	<b>1 920 792</b>	<b>1 720 746</b>	<b>1 709 164</b>	<b>1 804 313</b>
Buildings and other fixed structures	2 006 568	1 826 473	1 742 496	1 918 600	1 918 600	1 918 600	1 720 746	1 709 164	1 804 313
Buildings	2 006 568	1 826 473	1 742 496	1 918 600	1 918 600	1 918 600	1 720 746	1 709 164	1 804 313
Machinery and equipment	181	-	-	-	-	2 192	-	-	-
Other machinery and equipment	181	-	-	-	-	2 192	-	-	-
Software and other intangible assets	-	-	319	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>2 045 211</b>	<b>2 333 142</b>	<b>2 017 603</b>	<b>2 187 162</b>	<b>2 187 162</b>	<b>2 187 162</b>	<b>1 996 182</b>	<b>2 045 473</b>	<b>2 140 622</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
<b>Current payments</b>	<b>39 324</b>	<b>64 262</b>	<b>54 357</b>	<b>62 155</b>	<b>65 207</b>	<b>65 207</b>	<b>62 450</b>	<b>65 555</b>	<b>65 961</b>
Compensation of employees	19 733	23 622	26 431	33 520	28 855	28 855	34 349	36 457	36 457
Salaries and wages	19 496	23 370	26 135	33 305	28 617	28 527	33 767	35 847	35 847
Social contributions	237	252	296	215	238	328	582	610	610
Goods and services	19 591	40 640	27 926	28 635	36 352	36 352	28 101	29 098	29 504
Administrative fees	798	2 936	1 831	1 234	1 638	2 759	1 656	1 735	1 735
Catering: Departmental activities	1 422	1 102	2 244	2 301	4 627	4 627	3 767	3 948	3 948
Agency and support / outsourced services	356	414	247	900	778	778	-	-	-
Inventory: Clothing material and accessories	20	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	941	1 821	284	-	60	60	-	-	-
Inventory: Material and supplies	156	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	280	-	-	-	-	-
Consumable supplies	116	78	47	-	-	270	-	-	-
Consumable: Stationery, printing and office supplies	292	566	30	30	67	67	80	84	84
Property payments	-	12	-	-	-	-	-	-	-
Transport provided: Departmental activity	1 584	1 840	1 115	-	979	979	-	-	-
Travel and subsistence	10 602	26 875	17 851	18 750	22 584	21 155	17 896	18 404	18 810
Training and development	1 082	1 506	2 090	500	562	600	1 800	1 886	1 886
Operating payments	651	1 549	739	1 864	2 106	2 106	1 000	1 048	1 048
Venues and facilities	1 192	1 243	760	2 776	1 978	1 978	1 402	1 469	1 469
Rental and hiring	379	698	688	-	973	973	500	524	524
<b>Transfers and subsidies</b>	<b>15 680</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-profit institutions	15 680	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>70</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30</b>	<b>30</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	70	-	-	-	30	30	-	-	-
Other machinery and equipment	70	-	-	-	30	30	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>55 074</b>	<b>64 262</b>	<b>54 357</b>	<b>62 155</b>	<b>65 237</b>	<b>65 237</b>	<b>62 450</b>	<b>65 555</b>	<b>65 961</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
<b>Current payments</b>	<b>1 246 976</b>	<b>1 432 986</b>	<b>1 646 459</b>	<b>1 617 291</b>	<b>1 634 328</b>	<b>1 634 328</b>	<b>1 712 696</b>	<b>1 799 491</b>	<b>1 889 718</b>
Compensation of employees	-	-	-	13 700	183 166	183 166	258 451	282 830	282 830
Salaries and wages	-	-	-	13 700	179 806	180 513	252 102	276 176	276 176
Social contributions	-	-	-	-	3 360	2 653	6 349	6 654	6 654
Goods and services	1 246 976	1 432 986	1 646 459	1 603 591	1 451 162	1 451 162	1 454 245	1 516 661	1 606 888
Administrative fees	25	248	176	-	950	950	-	-	-
Advertising	-	-	393	1 000	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	43	-	19	-	100	100	1 020	1 069	1 069
Legal costs	4 194	-	-	-	-	-	-	-	-
Agency and support / outsourced services	1 242 202	1 429 874	1 603 381	1 559 841	1 387 175	1 387 175	1 378 029	1 436 786	1 527 013
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	56 462	59 172	59 172
Inventory: Other supplies	-	-	3 150	-	46 987	46 987	9 000	9 432	9 432
Consumable supplies	-	-	34 018	34 500	4 500	4 800	5 136	5 383	5 383
Consumable: Stationery, printing and office supplies	147	73	124	2 000	-	-	520	545	545
Operating leases	86	42	56	-	100	100	520	545	545
Property payments	-	-	-	-	-	-	-	-	-
Travel and subsistence	243	1 845	1 479	1 050	6 950	6 469	1 340	1 404	1 404
Training and development	-	-	-	1 000	-	-	-	-	-
Operating payments	6	781	3 564	4 200	4 200	4 200	2 118	2 220	2 220
Venues and facilities	30	123	81	-	200	346	100	105	105
Rental and hiring	-	-	18	-	-	35	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for capital assets</b>	<b>-</b>	<b>4 462</b>	<b>866</b>	<b>4 000</b>	<b>3 853</b>	<b>3 853</b>	<b>4 816</b>	<b>5 047</b>	<b>5 047</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	4 462	866	4 000	3 853	3 853	4 816	5 047	5 047
Transport equipment	-	4 462	866	4 000	3 853	3 853	3 906	4 093	4 093
Other machinery and equipment	-	-	-	-	-	-	910	954	954
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 246 976</b>	<b>1 437 448</b>	<b>1 647 325</b>	<b>1 621 291</b>	<b>1 638 181</b>	<b>1 638 181</b>	<b>1 717 512</b>	<b>1 804 538</b>	<b>1 894 765</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
<b>Current payments</b>	<b>63 454</b>	<b>35 512</b>	<b>66 989</b>	<b>47 056</b>	<b>64 974</b>	<b>64 974</b>	<b>65 701</b>	<b>69 208</b>	<b>71 974</b>
Compensation of employees	-	-	-	-	-	-	2 586	2 710	2 710
Salaries and wages	-	-	-	-	-	-	2 586	2 710	2 710
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	63 454	35 512	66 989	47 056	64 974	64 974	63 115	66 498	69 264
Administrative fees	439	1 146	1 308	850	1 206	1 206	850	891	891
Catering: Departmental activities	104	996	1 241	800	800	800	800	838	838
Communication (G&S)	-	-	-	12 000	-	-	-	-	-
Computer services	-	-	10 630	-	-	-	-	-	-
Cons & prof serv: Business and advisory services	-	-	189	-	336	336	-	-	-
Contractors	-	120	-	-	-	-	-	-	-
Agency and support / outsourced services	-	200	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	9 670	8 986	25	4 000	-	-	-	-	-
Inventory: Other supplies	35 562	9 160	27 574	12 130	48 121	48 121	43 877	46 338	49 104
Consumable: Stationery, printing and office supplies	393	160	-	135	155	155	135	141	141
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	171	977	475	-	-	-	-	-	-
Travel and subsistence	7 291	11 930	19 882	4 780	10 115	10 453	5 194	5 443	5 443
Training and development	7 338	1 077	888	10 711	3 711	3 373	10 609	11 118	11 118
Operating payments	2 486	6	164	150	30	30	150	157	157
Venues and facilities	-	754	4 613	1 500	500	500	1 500	1 572	1 572
<b>Transfers and subsidies</b>	<b>-</b>	<b>20 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-profit institutions	-	20 000	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>14</b>	<b>-</b>	<b>26</b>	<b>17 582</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Machinery and equipment	14	-	-	17 082	-	-	-	-	-
Other machinery and equipment	14	-	-	17 082	-	-	-	-	-
Software and other intangible assets	-	-	26	500	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>63 468</b>	<b>55 512</b>	<b>67 015</b>	<b>64 638</b>	<b>64 974</b>	<b>64 974</b>	<b>65 701</b>	<b>69 208</b>	<b>71 974</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
<b>Current payments</b>	<b>27 365</b>	<b>4 297</b>	<b>31 473</b>	<b>24 814</b>	<b>24 814</b>	<b>24 814</b>	<b>22 842</b>	-	-
Compensation of employees	27 364	4 297	31 145	24 814	24 814	24 814	22 842	-	-
Salaries and wages	27 296	4 276	30 930	24 714	24 714	24 544	22 632	-	-
Social contributions	68	21	215	100	100	270	210	-	-
Goods and services	1	-	328	-	-	-	-	-	-
Catering: Departmental activities	-	-	82	-	-	-	-	-	-
Travel and subsistence	1	-	-	-	-	-	-	-	-
Training and development	-	-	246	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>27 365</b>	<b>4 297</b>	<b>31 473</b>	<b>24 814</b>	<b>24 814</b>	<b>24 814</b>	<b>22 842</b>	-	-

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
<b>Current payments</b>	<b>2 844</b>	<b>1 929</b>	<b>2 025</b>	<b>2 028</b>	<b>2 028</b>	<b>2 028</b>	<b>2 180</b>	-	-
Compensation of employees	2 649	1 910	2 023	2 028	2 028	2 028	2 180	-	-
Salaries and wages	2 643	1 904	2 007	2 020	2 020	2 004	2 160	-	-
Social contributions	6	6	16	8	8	24	20	-	-
Goods and services	195	19	2	-	-	-	-	-	-
Property payments	195	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	1	-	-	-	-	-	-
Training and development	-	19	-	-	-	-	-	-	-
Operating payments	-	-	1	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	<b>194</b>	-	-	-	-	-	-	-
Machinery and equipment	-	194	-	-	-	-	-	-	-
Other machinery and equipment	-	194	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>2 844</b>	<b>2 123</b>	<b>2 025</b>	<b>2 028</b>	<b>2 028</b>	<b>2 028</b>	<b>2 180</b>	-	-

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
<b>Current payments</b>	-	<b>2 156</b>	<b>19 812</b>	<b>26 799</b>	<b>36 544</b>	<b>36 544</b>	<b>31 986</b>	<b>33 914</b>	<b>35 234</b>
Compensation of employees	-	1 497	10 158	20 777	15 441	15 441	22 451	23 770	23 770
Salaries and wages	-	1 384	9 213	20 777	13 647	13 637	22 451	23 770	23 770
Social contributions	-	113	945	-	1 794	1 804	-	-	-
Goods and services	-	659	9 654	6 022	21 103	21 103	9 535	10 144	11 464
Administrative fees	-	59	533	600	600	600	150	157	157
Advertising	-	-	-	-	-	-	101	106	106
Minor assets	-	-	215	-	425	425	-	-	-
Catering: Departmental activities	-	-	77	60	60	60	417	437	437
Communication (G&S)	-	-	-	-	-	70	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Contractors	-	-	854	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	6	-	-	-
Inventory: Learner and teacher support material	-	-	164	1 700	10 756	7 369	1 730	1 813	1 813
Inventory: Other supplies	-	159	915	-	2 600	3 715	3 792	4 125	5 445
Consumable supplies	-	-	713	22	22	320	-	-	-
Consumable: Stationery, printing and office supplies	-	-	607	-	-	1 527	383	401	401
Operating leases	-	-	32	240	240	240	241	253	253
Transport provided: Departmental activity	-	433	-	-	-	-	-	-	-
Travel and subsistence	-	8	5 212	2 440	3 940	3 940	2 721	2 852	2 852
Training and development	-	-	14	360	1 860	1 860	-	-	-
Operating payments	-	-	162	600	600	600	-	-	-
Venues and facilities	-	-	123	-	-	336	-	-	-
Rental and hiring	-	-	33	-	-	35	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	<b>540</b>	<b>3 180</b>	<b>5 480</b>	<b>1 073</b>	<b>1 073</b>	<b>600</b>	<b>629</b>	<b>629</b>
Machinery and equipment	-	540	3 180	5 480	1 073	1 073	600	629	629
Transport equipment	-	540	2 146	4 500	600	600	600	629	629
Other machinery and equipment	-	-	1 034	980	473	473	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	<b>2 696</b>	<b>22 992</b>	<b>32 279</b>	<b>37 617</b>	<b>37 617</b>	<b>32 586</b>	<b>34 543</b>	<b>35 863</b>