

Vote 07

Education

To be appropriated by Vote in 2022/23	R 24 273 229 000
Direct Charge	R 0
Responsible MEC	MEC of Education
Administering Department	Education
Accounting Officer	Head: Education

1. Overview

Vision

“Accelerating the delivery of quality education and skills for a changing world”

Mission

Mpumalanga Department of Education commits to working together with stakeholders to ensure effective teaching and learning through pro-active and effective communication, and good governance utilising tools of the fourth industrial revolution to create responsive public servants.

Strategic Objectives

The core business of the Department is the facilitation of the curriculum. In order to facilitate the implementation of CAPS, the Department has developed an effective school management strategy (self-managing schools), this strategy will be reviewed in line with the new MTSF. The Department will ensure development of the following strategies to ensure effective implementation of programmes:

Development of Provincial Skills Master Plan – the purpose of the strategy is to assist the Province to strategically prioritise its focus and interventions in an already complex provincial human resource supply, demand and development environment.

ECD Migration – to enhance the provision of ECD services

Infrastructure alternative delivery model

Integrated School Safety Strategy – to improve the safety and security of schools

Core functions and responsibilities

Since 2001, the Department has been shifting its focus from establishing broad policy and governance structures and stabilisation of the education system, to improving access, quality and equity. Recent policy pronouncements from the Presidential State of the Nation Address point to the centrality of Education in driving an accelerated and shared economic growth. 2020/2021 financial year is the third year of 5 Year Cycle 2020 – 2025 whereby the focus will be on implementing the National Development Plan through the priorities as outlined in the Medium Term Strategic Framework 2019-2024 of Government.

In order to achieve the outcome of improved quality of basic education, there will be a focus on improving the quality of teaching so that results improve, as measured by internationally benchmarked tests. Targets have been set for the improvements in results at various grades over time. In order to achieve this, we will be providing all schools with appropriate learner and teacher support materials such as lesson plans, workbooks and textbooks, to ensure proper coverage of

the curriculum. Curriculum coverage and the utilisation of these resources will be closely monitored as this is part of the non-negotiable for the sector.

The following activities / functions require streamlining for maximum benefit of the system:

- Monitoring of schools
- Training of teachers and officials
- Resourcing of schools
- More often committees replace individual responsibilities and accountability.
- HR development – is it really addressing and responding system requirements?

A thorough analysis of the Department needs to be undertaken in order to identify overlaps, including gaps. Need to streamline functions / roles and responsibilities in order to eliminate duplications and strengthen accountability.

Overview of the main services that the Department intends to deliver

Legislative mandate

South African Schools Act No 84 of 1996 (SASA)

Public Service Act of 1994 (PSA)

Public Finance Management Act, Act 1 of 1999 (PFMA)

National Education Policy Framework Act No 5 of 2000 (NEPF)

South African Quality Authority Act No 58 of 1995 (SAQA)

and all other related legislation

External activities and other events relevant to budget decisions

Aligning Departmental budgets to achieve government's prescribed outcomes

The core mandate of the Department is to provide quality basic education and training to all learners of school going age in Mpumalanga. The 1996 Constitution of the Republic of South Africa makes basic education a basic right. In the year 2010, as part of a major overhaul of government's planning systems, improving the quality of basic education was declared 'Outcome 1' of a total of 12 outcomes representing the top priorities for government. In the MTSF 2019-2024 the number of outcomes has been increased to 14 and the Department is still responsible for Outcome 1 and 5.

It is widely recognised that the country's schooling system performs well below its potential and that improving basic education outcomes is a prerequisite for the country's long-range development goals. The need is fairly straightforward as far as the basic education sector is concerned. Our children and youths need to be better prepared by their schools to read, write, think critically and solve numerical problems. These skills are the foundations on which further studies, job satisfaction, productivity and meaningful citizenship are based.

As a response to these challenges, the Education Sector has developed the Schooling 2030 and Action Plan to 2019, which clearly outlines the areas to be prioritised for the learners to attain quality learning outcomes.

Improvement of Literacy and Numeracy in all exit grades, i.e. 3, 6, and 9 is critical for us to ensure that our pass rates increase at Grade 12 level and beyond.

All Provincial Education Departments in the country are responsible in the main for Outcome 1: Quality Basic Education. In 2010 the Executive Council in Mpumalanga Province centralised the HRD functions including the management of bursaries to the MDoE. As a result of this, the MDoE is obligated to play a role in the delivery of some sub-outcomes i.e. sub-outcome 3 and 7 of Outcome 5: "A skilled and capable workforce to support an inclusive growth path". The challenge

with this state of affairs is that the MDoE does not have a direct vehicle to implement the deliverables of Outcome 5 as it does no longer have a concurrent function with FET Colleges. The only vehicle at the disposal of the Department to deliver on some of the sub-outcomes is through formation of strategic partnerships with various stakeholders and the Mpumalanga Regional Training Trust.

2. Review of the current financial year (2021/22)

The Department has a revised allocation of R23.477 billion for the 2021/22 financial year. There was an increase of about 5.4 per cent from the 2020/21 financial year.

During this financial year the Department also had to pay all accruals amounting to R266.939 million that could not be paid in the 2020/21 financial year as a result of the delay in the implementation of infrastructure projects and invoices that could not be paid at year end as the expenditure related to the end of March.

The Department continues to experience challenges with infrastructure delivery. The main reason for this challenge is that the scope of the current infrastructure backlog exceeds present and future budget allocations. Unpredictable migration patterns resulting in urban sprawl and the growth of informal settlements have had a net effect of under-utilisation of existing infrastructure in certain areas such as farming communities and overcrowding in other areas. This has forced the Department to utilise mobile classrooms to alleviate the challenge.

During the year under review the Department continued with its commitment of transforming the schooling systems and the following are some of the significant achievements to note:

Professionalised the ECD sector by enrolling ECD practitioners with Institutions of Higher Learning to towards an NQF ECD Level 6 qualification. Furthermore, practitioners who completed their studies were absorbed into Post Level 1 teacher posts. This is to ensure that there is quality teaching in our grade R classes.

Provided targeted teacher training focusing on pedagogical practice in the classroom and theories of learning.

Obtained 73.6% pass rate in the 2021 Grade 12 Results.

Restored dignity of the majority of learners by accelerating its programme of improving school sanitation facilities.

Worked with a range of stakeholders to improve reading proficiency in our schools and to ensure that our learners are able to compete with their counterparts in other parts of the world.

Implemented the government pro poor policies targeting poor learners and ensured that over 85% of our learners are benefiting from the National School Nutrition Programme (NSNP), No-fee School Policy and 60 629 learners benefited from scholar transport programme.

Provided support to School Governing Bodies, conducted on going training on their roles and responsibilities and began a process of capacity building programme for them.

Provided resources to schools serving for learners with special educational needs as set out in Goal 26 of the Action plan 2014 to 2019 towards schooling 2030.

Provided textbooks and workbooks to schools to improve the teaching and learning process.

Provided out of school youth with post school funding to enable them to pursue studies in critical and scarce skills as stated in the HRDS and MEGDP.

Placed graduates on internship and learnership programmes to arm the youth in the Province with competitive advantage when entering the job market. The list goes on.

The Department needs to improve on the number of learners passing critical subjects of Mathematics and Physical Sciences. It needs to curb the dropout rate and ensure that learners stay at school and also succeed. It needs to ensure that the quality of passes is improved to enable further learning by youth as they access Higher Education and Training.

3. Outlook for the coming financial year (2022/23)

The Department has been allocated a budget of R24.273 billion for the 2022/23 financial year.

An increase in programme 1: Administration is mainly due to the operational costs budget, which was not allocated in the 2021/22 financial as a result of financial constraints.

The increase in Programme 2: Public Ordinary Schools is because of the little increase in the goods and services allocation, which will have a direct effect on the provisioning of Learner Teacher Study Material (LTSM) to our schools, the training and development programmes will not be fully implemented. The Department will not be able to comply with national norms and standards for school funding.

Programme 3: Independent Schools Subsidies shows an increase to the allocation over the MTEF period, the Department could not fund the independent schools at the national norms and standards for school funding due to financial constraints.

Programme 4: Public Special Schools shows an increase over the MTEF period though not significant.

Programme 5: Early Childhood Development has increased allocation due to ECD function shift from the Department of Social Development.

Programme 6: Infrastructure Development has shown a decrease as a result of slight decrease in the conditional grant allocation and nil equitable share allocation.

Programme 7: Examinations and Related Services has increased as a result of inflation linked provision to MRTT and bursaries which had less provision in the previous financial year due to financial constraints faced by the Department.

4. Reprioritization

The Department has not done any reprioritisation due to financial constraints.

5. Procurement

The Department will do the following major procurement:

- Supply of relevant MST equipment through the MST grant.
- National School Nutrition Programme (NSNP) – none CRDP areas
- Food supply to boarding schools

6. Receipts and financing

Summary of receipts

Table 7.1: Summary of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Equitable share	19 473 260	20 481 747	20 537 695	20 181 082	21 279 652	21 279 652	21 871 465	21 531 432	21 918 548
Conditional grants	1 459 885	1 252 108	1 777 150	2 129 449	2 172 080	2 172 080	2 140 305	2 204 200	2 302 401
Education Infrastructure Grant	666 860	1 045 127	830 689	1 161 475	1 161 475	1 161 475	1 134 360	1 184 469	1 237 714
HIV and AIDS (Life Skills Education) Grant	20 819	21 919	15 163	19 530	20 499	20 499	19 530	18 586	19 404
Learners With Profound Intellectual Disabilities Grant	20 709	26 094	29 020	30 132	30 780	30 780	31 523	31 354	31 960
Maths, Science and Technology Grant	38 206	40 354	36 348	42 584	42 584	42 584	43 833	43 784	45 729
National School Nutrition Programme Grant	662 744	68 769	734 414	777 342	818 153	818 153	806 054	834 685	872 170
Early Childhood Development Grant	41 094	44 351	125 744	96 251	96 251	96 251	99 860	91 322	95 424
Expanded Public Works Programme Integrated Grant for Provinces	3 094	2 727	2 265	2 135	2 135	2 135	2 278	–	–
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	6 359	2 767	3 507	–	203	203	2 867	–	–
Own Revenue	243 001	79 715	222 380	267 800	222 089	222 089	261 459	224 125	307 331
Other	–	173 000	–	50 000	95 711	95 711	–	–	–
Total receipts	21 176 146	21 986 570	22 537 225	22 628 331	23 769 532	23 769 532	24 273 229	23 959 757	24 528 280
Total payments	20 976 616	22 635 488	22 354 865	22 628 331	23 769 532	23 769 532	24 273 229	23 959 757	24 528 280
Surplus/(deficit) before financing	199 530	(648 918)	182 360	–	–	–	–	–	–
Financing of which									
Provincial CG roll-overs	113 706	16 763	15 819	–	42 631	–	–	–	–
Surplus/(deficit) after financing	313 236	(632 155)	198 179	–	42 631	–	–	–	–

Table 7.1 above gives the sources of funding used for Vote 07 over the seven-year period 2018/19 to 2024/25. The table also compares actual and budgeted receipts against actual and budgeted payments. As illustrated, the Department will receive a budget allocation of R24.293 billion in 2022/23. Included in this amount are conditional grants totalling to more than R2.140 billion. The allocation of own revenue has increased to R261 million for the 2022/23 financial year. The funding for conditional grants for the 2022/23, 2023/24 and 2024/25 are R2.140 billion, R2.204 billion and R2.302 billion respectively. The Department experienced an average annual nominal growth from 2018/19 until 2021/22 on average year on year of 2.5 per cent against an average annual nominal increase in budgets from 2021/22 until 2024/25 of only on average year on year of 2.3 per cent.

Table 7.2: Departmental receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	18 181	17 424	18 096	19 006	19 006	19 006	19 966	20 830	21 766
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	8 381	4 320	4 560	2 400	2 400	2 400	2 400	2 400	2 508
Sales of capital assets	1 467	–	–	–	–	–	–	–	–
Financial transactions in assets and liabilities	5 774	11 072	8 632	2 666	2 666	10 623	2 544	2 544	2 658
Total	33 803	32 816	31 288	24 072	24 072	32 029	24 910	25 774	26 932

Table 7.2 above illustrate the revenue collected by the Department over a seven-year period. Details of these receipts are presented in the Annexure to Vote 07 – Education. The Department's scope of increasing own revenue is very limited. The major source of own revenue relates to the interest received on the bank account, commission claimed on administering of stop orders and

the collection of debts owed to the Department. The Department has put in place a strategy to enhance the collection of own revenue and has been approved by Provincial Treasury.

Donor funding.

The Department does not have donor funding

7. Payment summary

This section summarises payments and budgeted estimates for the vote in terms of programmes and economic classification in the new economic reporting format. Details according to economic classification are presented in Annexure to Vote 07 – Education.

Key assumptions

Improving performance of learners across all Grades
Improved Grade R and planning for extension of ECD
Funding of full service schools
Funding of the boarding schools

Programme summary

Table 7.3: Summary of payments and estimates: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
1. Administration	1 375 476	1 480 325	1 311 800	1 314 734	1 362 493	1 362 493	1 435 745	1 490 996	1 557 940
2. Public Ordinary Schools Education	16 781 605	18 140 599	18 084 053	18 754 972	18 980 003	18 980 003	19 508 816	18 908 442	19 832 084
3. Independent Schools Subsidies	22 176	23 418	23 834	22 526	22 526	22 526	23 182	23 296	24 342
4. Public Special Schools Education	342 038	386 444	406 942	403 726	413 459	413 459	409 554	429 823	448 321
5. Early Childhood Development	581 017	636 452	717 256	730 763	808 053	808 053	774 171	800 097	836 023
6. Infrastructure Development	1 226 413	1 241 709	910 629	1 163 610	1 203 610	1 203 610	1 186 638	1 184 469	1 237 714
7. Examination and Education Related Services	647 891	726 541	900 351	238 000	979 388	979 388	935 123	1 122 634	591 856
Total payments and estimates:	20 976 616	22 635 488	22 354 865	22 628 331	23 769 532	23 769 532	24 273 229	23 959 757	24 528 280

Table 7.3 above provides a summary of the vote's payments and budgeted estimates according to programmes. The programme structure was adjusted to conform as far as possible to the requirements of National Treasury and the Department of Basic Education.

Summary of economic classification

Table 7.4: Summary of provincial payments and estimates by economic classification: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	18 278 112	19 720 790	19 504 586	20 093 588	20 612 734	20 570 265	21 689 990	21 067 645	22 037 773
Compensation of employees	16 459 396	17 587 542	17 744 875	18 588 758	18 339 710	18 339 319	18 719 486	18 293 740	19 113 992
Goods and services	1 818 683	2 133 248	1 759 711	1 504 830	2 273 024	2 230 946	2 970 504	2 773 905	2 923 781
Interest and rent on land	33	–	–	–	–	–	–	–	–
Transfers and subsidies	1 647 483	1 864 223	2 134 746	1 579 835	2 534 156	2 545 932	2 155 615	2 451 726	2 030 494
Provinces and municipalities	341	198	265	479	479	298	473	496	518
Departmental agencies and accounts	50 049	52 249	–	–	5 300	10 663	10 000	53 056	55 438
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	1 295 895	1 501 360	1 854 963	1 511 718	2 288 711	2 301 400	1 963 871	2 075 732	1 637 620
Households	301 198	310 416	279 518	67 638	239 666	233 571	181 271	322 442	336 918
Payments for capital assets	1 051 021	1 050 475	715 533	954 908	622 642	653 335	427 624	440 386	460 013
Buildings and other fixed structures	1 009 762	1 010 039	710 503	954 663	616 309	644 966	420 444	440 188	459 806
Machinery and equipment	32 236	40 436	5 030	245	6 333	8 369	7 180	198	207
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	9 023	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	20 976 616	22 635 488	22 354 865	22 628 331	23 769 532	23 769 532	24 273 229	23 959 757	24 528 280

Table 7.4 above illustrates payments and budget trends for the Department per economic classification. Compensation of employee's takes the biggest share of the total Departmental budget, 89 per cent after the deduction of the conditional grants for the 2022 MTEF period. Transfers and subsidies to non-profit institutions cater mainly for payments of subsidies to Section 21- and no-fee-schools, independent schools, public special schools and ECD centres. However, the Department is unable to fund this in the correct level.

Infrastructure payments

Departmental infrastructure payments

Table 7.5 below provides a summary of infrastructure payments and estimates per category.

Table 7.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Existing infrastructure assets	583 078	812 221	490 046	881 243	665 602	767 660	875 484	891 449	919 763
Maintenance and repairs	176 632	200 168	38 323	148 837	281 268	204 163	671 902	689 529	722 052
Upgrades and additions	388 689	594 630	433 759	644 069	371 143	469 515	194 868	201 920	197 711
Refurbishment and rehabilitation	17 757	17 423	17 964	88 337	13 191	93 982	8 714	–	–
New infrastructure assets	603 316	389 059	248 474	221 975	231 975	231 523	216 862	238 268	262 095
Infrastructure transfers	2 112	8 867	24 337	282	223 508	14 872	3 600	–	–
Infrastructure transfers - Current	–	–	6 452	–	223 508	92	3 600	–	–
Infrastructure transfers - Capital	2 112	8 867	17 885	282	–	14 780	–	–	–
Infrastructure: Payments for financial assets	–	–	–	–	–	–	–	–	–
Infrastructure: Leases	41 084	41 106	41 691	–	–	35 453	–	–	–
Non Infrastructure	44 126	33 394	161 627	60 110	82 567	157 519	90 692	54 752	65 856
Total Infrastructure (incl. non infrastructure items)	1 273 716	1 284 647	966 175	1 163 610	1 203 652	1 207 027	1 186 638	1 184 469	1 247 714
Capital infrastructure	1 011 874	1 009 979	718 082	954 663	616 309	809 800	420 444	440 188	459 806
Current infrastructure*	217 716	241 274	86 466	148 837	504 776	239 708	675 502	689 529	722 052

Detailed information on infrastructure is given in the Annexure B5. The infrastructure budget split will still provide a distinction between school category and school type e.g. Primary versus Secondary as well as Public Ordinary Schools, Special Schools or ECD facilities. The Department intends to eradicate pit latrines and accelerating the maintenance of existing school infrastructure. The DPWR&T who is the implementing agent of the Department will see to it that the infrastructure plans are implemented as agreed.

Departmental Public-Private Partnership (PPP) projects

The Department does not have Public-Private Partnership (PPP) projects.

Transfers

Transfers to public entities

Table 7.6: Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Mpumalanga Regional Training Trus	150 000	224 400	104 129	50 000	50 000	50 000	52 701	54 549	56 998
Total	150 000	224 400	104 129	50 000	50 000	50 000	52 701	54 549	56 998

Transfers to other entities

The Department does not have transfers to other entities.

Transfers to local government

The Department does not have transfers to local government

8. Programme description

Programme 1: Administration

Description and objectives

The programme's objective is to provide for the overall management of and support to the education system in accordance with NEPA, the PFMA, and other policies.

Table 7.8: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
1. Office of the MEC	8 472	11 463	10 410	5 435	10 877	10 877	13 703	14 121	14 756
2. Corporate Services	551 381	603 549	543 034	646 800	594 104	594 104	693 093	695 328	726 547
3. Education Management	742 450	782 546	706 783	626 157	684 614	684 614	649 690	711 569	743 516
4. Human Resource Development	11 458	10 778	1 648	–	10	10	10 000	10 430	10 899
5. (EMIS) Education Management Information System	61 715	71 989	49 925	36 342	72 888	72 888	69 259	59 548	62 222
6. Conditional Grants	–	–	–	–	–	–	–	–	–
Total payments and estimates: Programme 1	1 375 476	1 480 325	1 311 800	1 314 734	1 362 493	1 362 493	1 435 745	1 490 996	1 557 940

Table 7.9: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	1 334 306	1 416 359	1 289 206	1 300 221	1 339 400	1 324 737	1 414 425	1 475 987	1 542 258
Compensation of employees	1 042 506	1 071 364	1 027 727	1 108 351	1 006 900	1 006 900	1 109 545	1 162 803	1 215 013
Goods and services	291 767	344 995	261 479	191 870	332 500	317 837	304 880	313 184	327 245
Interest and rent on land	33	—	—	—	—	—	—	—	—
Transfers and subsidies	10 268	25 672	20 297	14 513	22 893	36 006	14 320	15 009	15 682
Provinces and municipalities	341	198	265	479	479	298	473	496	518
Departmental agencies and accounts	—	—	—	—	—	5 363	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	539	539	539	533	559	584
Households	9 927	25 474	20 032	13 495	21 875	29 806	13 314	13 954	14 580
Payments for capital assets	30 902	38 294	2 297	—	200	1 750	7 000	—	—
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	30 902	38 294	2 297	—	200	1 750	7 000	—	—
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme 1	1 375 476	1 480 325	1 311 800	1 314 734	1 362 493	1 362 493	1 435 745	1 490 996	1 557 940

The 2022 MTEF allocation for Programme 1 is R1.435 billion, R1.490 billion and R1.557 billion. The budget reflects a projected increase of 6.5 per cent, increase of 6.3 per cent and increase of 4.5 per cent respectively over the 2022 MTEF. The programme renders administrative support in the provision of quality education that will in the long run try to minimise the impact of the triple challenges of poverty, unemployment and inequality.

Service delivery measure

Refer to Departmental Annual Performance Plan for 2022/23

Programme 2: Public Ordinary Schools Education

Description and objectives

To provide ordinary education from Grades 1 to 12 in accordance with the SASA, and White Paper 6 on inclusive education.

Table 7.10: Summary of payments and estimates: Public Ordinary Schools Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Public Primary Level	10 020 757	10 897 633	10 783 292	11 537 517	11 472 767	11 491 552	11 756 913	10 230 386	10 764 397
2. Public Secondary Level	5 973 779	6 394 406	6 556 919	6 392 529	6 623 529	6 604 744	6 848 016	7 714 907	8 061 306
3. Human Resource Development	78 611	94 668	31 737	—	17 970	17 970	30 000	64 854	67 766
4. School Sport, Culture & Media Services	25 730	27 961	372	5 000	5 000	5 000	24 000	19 826	20 716
5. Conditional Grants	682 728	725 931	711 733	819 926	860 737	860 737	849 887	878 469	917 899
Total payments and estimates: Programme 2	16 781 605	18 140 599	18 084 053	18 754 972	18 980 003	18 980 003	19 508 816	18 908 442	19 832 084

Table 7.11: Summary of provincial payments and estimates by economic classification: Public Ordinary Schools Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	15 869 376	17 102 928	16 987 327	17 603 438	17 726 163	17 697 020	18 373 893	17 638 756	18 505 390
Compensation of employees	14 701 351	15 687 655	15 787 677	16 557 552	16 331 022	16 331 022	16 654 452	16 133 049	16 858 947
Goods and services	1 168 025	1 415 273	1 199 650	1 045 886	1 395 141	1 365 998	1 719 441	1 505 707	1 646 443
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	903 206	1 037 671	1 085 521	1 151 534	1 252 640	1 252 640	1 134 923	1 269 686	1 326 694
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	797 773	954 110	969 548	1 097 764	1 135 344	1 163 262	1 034 843	1 158 940	1 210 976
Households	105 433	83 561	115 973	53 770	117 296	89 378	100 080	110 746	115 718
Payments for capital assets	9 023	-	11 205	-	1 200	30 343	-	-	-
Buildings and other fixed structures	-	-	9 789	-	-	29 143	-	-	-
Machinery and equipment	-	-	1 416	-	1 200	1 200	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	9 023	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 2	16 781 605	18 140 599	18 084 053	18 754 972	18 980 003	18 980 003	19 508 816	18 908 442	19 832 084

The financial tables above reflect payments and budgeted estimates relating to this programme for the period 2018/2019 to 2024/2025. The largest portion of the budget under this programme is allocated to the sub-programme: Public Primary Schools, because the number of institutions and learners in these schools exceeds those in Public Secondary Schools. This programme includes the budget for educators, their salaries, and development needs. The consistent growth in spending and estimates under Programme 2, particularly in the category of compensation of employees, can be attributed to costs relating to improvements in condition of service, the impact of various policy changes within the education sector, national priorities and the implementation of OSD 2.

Public Ordinary School Education spending decreased substantially over the 2022 MTEF period and the payment of educator salaries continues to be the major cost driving item in this programme. It must be noted that the Department has not created additional educators posts because of the financial pressure being experienced. Further increases in compensation of employees over the 2022 MTEF can be attributed to the additional funding received to compensate for the carry-through effect of the higher anticipated wage settlements and payment of notch progression. The Department will concentrate in the 2022 MTEF on literacy and numeracy in Grades 3, 6 and 9, the matriculation improvement programme in dysfunctional schools and the maths and science improvement programme. The Department is always striving to comply with the norms and standards through the transfers to Section 21 and No Fee Schools but could not continue with this trend because of the budget cut.

Furthermore, the Department endeavours linking all primary schools to the Maths and Science Academy in order to improve the learner performance in grade 3, 6 and 9; as well as paying attention to dysfunctional schools which brought down the provincial performance. Training and monitoring of School Management Teams in these schools are critical to address content gaps. The issue of displaced educators will be addressed to ensure that they are adequately utilized. The strengthened co-operation of and improved communication with sister Departments will pave

the way for fighting crime and violence in schools. Implementation of the National Schools Nutrition Programme will be closely monitored. Measures will be put in place to ensure that the School Nutrition Programme complies fully with the grant framework in terms of coverage, cost, menu, targeted learners, etc.

The Department will not be able to fund all quintiles in accordance with the national norms, and this underfunding will be continued in the MTSF as a result of the budgetary constraints.

Service delivery measure

Refer to Departmental Annual Performance Plan for 2022/23

Programme 3: Independent Schools Subsidies

Description and objectives

The objective of this programme to support Independent Schools in accordance with the SASA. From funds appropriated by the provincial legislature, a subsidy is granted to an independent school that is eligible for subsidy according to the National Norms and Standard for School Funding (NNSF).

Subsidies are granted in relation to the socio-economic circumstances of an eligible school's clientele. Subsidy allocation, therefore, must show preference for independent schools that are well managed, provide good education, serve poor communities and individuals, and are not operated for profit. These schools are evaluated and monitored by the Department, according to objectives, transparent and verifiable criteria. Independent schools must be managed subject to SASA and any applicable provincial law. To ensure compliance with provincial Department's requirement regarding registration, withdrawal of registration and subsidies to independent schools, provincial regulations were published for public comments, and after consideration of public comments, the final regulations were published.

Table 7.12: Summary of payments and estimates: Independent Schools Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Primary Level	16 625	17 570	16 940	17 091	17 091	16 996	16 854	16 664	17 412
2. Secondary Level	5 551	5 848	6 894	5 435	5 435	5 530	6 328	6 632	6 930
Total payments and estimates: Programme 3	22 176	23 418	23 834	22 526	22 526	22 526	23 182	23 296	24 342

Table 7.13: Summary of provincial payments and estimates by economic classification: Independent Schools Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	22 176	23 418	23 834	22 526	22 526	22 526	23 182	23 296	24 342
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	22 176	23 418	23 834	22 526	22 526	22 526	23 182	23 296	24 342
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 3	22 176	23 418	23 834	22 526	22 526	22 526	23 182	23 296	24 342

Tables 7.12 and 7.13 above reflect payments and budgeted estimates relating to this programme for the period 2018/19 to 2024/25. There is a slight increase to baseline allocation over the 2022 MTEF period with the provincial average expenditure per learner not sufficient.

Service delivery measure

Refer to Departmental Annual Performance Plan for 2022/23

Programme 4: Public Special Schools Education

Description and objectives

The objective of the programme is to provide compulsory Public Education in special schools in accordance with SASA and the White Paper 6 on Inclusive Education and the Child Justice Act (CJA), No 38 of 2005.

Table 7.14: Summary of payments and estimates: Public Special Schools Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Schools	319 223	359 413	378 006	373 594	382 669	382 669	373 031	393 254	410 912
2. Human Resource Development	2 106	2 794	-	-	10	10	5 000	5 215	5 449
3. School Sport, Culture & Media Services	-	-	-	-	-	-	-	-	-
4. Conditional Grants	20 709	24 237	28 936	30 132	30 780	30 780	31 523	31 354	31 960
Total payments and estimates: Programme 4	342 038	386 444	406 942	403 726	413 459	413 459	409 554	429 823	448 321

Table 7.15: Summary of provincial payments and estimates by economic classification: Public Special Schools Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	302 459	344 469	361 543	363 420	367 292	367 292	368 342	388 392	405 030
Compensation of employees	272 738	311 253	322 969	333 119	336 520	336 129	333 962	350 015	365 731
Goods and services	29 721	33 216	38 574	30 301	30 772	31 163	34 380	38 377	39 299
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	39 513	41 886	45 068	40 061	41 634	41 634	41 212	41 431	43 291
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	39 072	41 260	43 556	39 688	39 688	39 688	40 844	41 045	42 888
Households	441	626	1 512	373	1 946	1 946	368	386	403
Payments for capital assets	66	89	331	245	4 533	4 533	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	66	89	331	245	4 533	4 533	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 4	342 038	386 444	406 942	403 726	413 459	413 459	409 554	429 823	448 321

The MDE supports 18 special schools in terms of curriculum and overall school management. Of these, 15 schools admit learners with intellectual disabilities who require moderate to high levels of support within a better controlled environment and 3 Child and Youth Care Centres (CYCC) admit learners who are in need of care and protection (in line with the Children's Act) and also those that are in conflict with the law (in line with the CJA). In addition, Vaalrivier had been converted to a special school for learners with moderate intellectual disabilities, as a mitigation strategy for space challenges in special schools. The schools follow the National Curriculum Statement (NCS), including technical subjects. The Grades offered range from Grades 1 - 9, Grades 1 - 10 and Grade 8 - 12.

It has to be noted that all 3 schools have therapeutic intervention programmes conducted by child and youth care workers after school, during weekends and holidays.

Furthermore, of the 15 schools, 9 receiving high level support, there are 6 schools that accommodate learners who have disabilities but who, require moderate level of support.

The schools adapted the NCS up to Grade 10 and also offer pre-vocational skills.

The other schools that cater for severe disabilities only offer adapted curriculum up to Grade 7. Tables 7.14 and 7.15 above reflect payments and budgeted estimates relating to this programme for the period 2018/19 to 2024/25.

Service delivery measure

Refer to Departmental Annual Performance Plan for 2022/23

Programme 5: Early Childhood Development

Description and objectives

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

Table 7.16: Summary of payments and estimates: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Grade R in Public Schools	321 921	383 347	434 632	427 310	504 387	505 724	455 752	491 982	514 071
2. Grade R in Early Childhood Development Centres	7 337	7 161	5 725	11 184	11 184	9 847	6 480	11 577	12 097
3. Pre-Grade R in Early Childhood Development Centres	201 746	195 798	153 318	292 269	292 269	292 269	204 212	200 001	208 982
4. Human Resource Development	2 778	3 052	–	–	10	10	5 000	5 215	5 449
5. Conditional Grants	47 235	47 094	123 581	–	203	203	102 727	91 322	95 424
Total payments and estimates: Programme 5	581 017	636 452	717 256	730 763	808 053	808 053	774 171	800 097	836 023

Table 7.17: Summary of provincial payments and estimates by economic classification: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	333 558	396 023	452 788	445 103	521 966	523 303	491 333	520 349	543 713
Compensation of employees	298 871	361 581	426 622	432 320	505 397	505 397	466 191	486 172	508 002
Goods and services	34 687	34 442	26 166	12 783	16 569	17 906	25 142	34 177	35 711
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	247 459	240 369	264 388	285 660	285 687	284 350	282 658	279 550	292 103
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	247 201	240 369	264 216	285 660	285 687	284 350	282 658	279 550	292 103
Households	258	–	172	–	–	–	–	–	–
Payments for capital assets	–	60	80	–	400	400	180	198	207
Buildings and other fixed structures	–	60	80	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	400	400	180	198	207
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 5	581 017	636 452	717 256	730 763	808 053	808 053	774 171	800 097	836 023

The financial tables above reflect payments and budgeted estimates relating to this programme for the period 2018/19 to 2024/25.

The emphasis in ECD should be on improving quality in ECD provisioning in order to professionalize the ECD sector. Grade R phase is being implemented and managed with varying qualifications and less favourable conditions of service. The concept document drafted by DBE, state qualifying practitioners outside the Public Sector may be considered for the Foundation Phase teaching posts. Creation of educator posts should be seen within the context of making Grade R compulsory in 2019.

Grade R teachers need to enjoy the same status as 1 teachers in the mainstream. There is a career path plan to encourage all under qualified and/or unqualified practitioners to upgrade their qualification (in accordance with the government gazette on minimum qualifications requirements) before they can be appointed and enjoy same benefits of a qualified REQV 13 educator.

There are budget pressures pertaining to the effective implementation of the ECDI in the MTEF. The ECDI is meant to assist in professionalising the ECD sector by equipping 0-4 practitioners with skills and knowledge in Child Care.

There are also budget pressures pertaining to the provision of indoor and outdoor play based resources to Pre-Grade R centres and schools. The implication of LTSM budget pressures impacts adversely on learners' school readiness and their social, physical and intellectual development is impaired contributing to poor performance in the Foundation Phase

Service delivery measure

Refer to Departmental Annual Performance Plan for 2022/23

Programme 6: Infrastructure Development

Description and objectives

The objective of this programme is to provide and maintain infrastructure facilities in the Department. The Department has started with the building of some boarding schools which will go a long way to address the challenges of small and farm schools.

Table 7.18: Summary of payments and estimates: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Administration	–	–	–	–	–	–	–	–	–
2. Public Ordinary Schools	1 221 420	1 234 460	910 629	1 128 610	1 168 610	1 168 610	1 163 699	1 127 991	1 219 069
3. Special School	4 155	6 441	–	35 000	35 000	35 000	22 939	56 478	18 645
4. Early Childhood Development	838	808	–	–	–	–	–	–	–
Total payments and estimates: Programme 6	1 226 413	1 241 709	910 629	1 163 610	1 203 610	1 203 610	1 186 638	1 184 469	1 237 714

Table 7.19: Summary of provincial payments and estimates by economic classification: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	212 816	221 896	184 712	206 125	361 013	361 013	762 594	744 281	777 908
Compensation of employees	26 973	31 066	45 369	38 000	38 000	38 000	33 100	33 600	35 280
Goods and services	185 843	190 830	139 343	168 125	323 013	323 013	729 494	710 681	742 628
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	2 567	9 208	24 297	2 822	226 330	226 330	3 600	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	2 113	8 867	24 297	2 822	226 330	226 136	3 600	–	–
Households	454	341	–	–	–	194	–	–	–
Payments for capital assets	1 011 030	1 010 605	701 620	954 663	616 267	616 267	420 444	440 188	459 806
Buildings and other fixed structures	1 009 762	1 009 979	700 634	954 663	616 267	615 781	420 444	440 188	459 806
Machinery and equipment	1 268	626	986	–	–	486	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 6	1 226 413	1 241 709	910 629	1 163 610	1 203 610	1 203 610	1 186 638	1 184 469	1 237 714

The tables above reflect payments and budgeted estimates relating to this programme for the period 2018/19 to 2024/25. The budget and implementation of the projects is prioritised in line with the approved national infrastructure norms and standards.

Service delivery measure

Refer to Departmental Annual Performance Plan for 2022/23

Programme 7: Examination and Education Related Services

Description and objectives

To provide educational institutions with training and support on Life Skills, HIV and AIDS, payments to SETA, the administration of external examinations, payment of bursaries and transfers to MRTT.

Table 7.20: Summary of payments and estimates: Examination and Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Payment to SETA	50 049	52 249	–	–	5 300	5 300	10 000	53 056	55 438
2. Professional Services	–	–	–	–	–	–	–	–	–
3. External Examinations	185 987	195 946	201 919	168 470	214 470	214 470	198 584	218 168	227 964
4. Special Projects	391 323	456 522	684 044	50 000	739 119	739 119	707 009	832 824	289 050
5. Conditional Grants	20 532	21 824	14 388	19 530	20 499	20 499	19 530	18 586	19 404
Total payments and estimates: Programme 7	647 891	726 541	900 351	238 000	979 388	979 388	935 123	1 122 634	591 856

Table 7.21: Summary of provincial payments and estimates by economic classification: Examination and Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	225 597	239 115	229 010	175 281	296 900	296 900	279 403	299 880	263 474
Compensation of employees	116 957	124 623	134 511	119 416	121 871	121 871	122 236	128 101	131 019
Goods and services	108 640	114 492	94 499	55 865	175 029	175 029	157 167	171 779	132 455
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	422 294	485 999	671 341	62 719	682 446	682 446	655 720	822 754	328 382
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	50 049	52 249	–	–	5 300	5 300	10 000	53 056	55 438
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	187 560	233 336	529 512	62 719	578 597	564 899	578 211	572 342	66 727
Households	184 685	200 414	141 829	–	98 549	112 247	67 509	197 356	206 217
Payments for capital assets	–	1 427	–	–	42	42	–	–	–
Buildings and other fixed structures	–	–	–	–	42	42	–	–	–
Machinery and equipment	–	1 427	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 7	647 891	726 541	900 351	238 000	979 388	979 388	935 123	1 122 634	591 856

The tables above reflect payments and budgeted estimates relating to this programme for the period 2018/19 to 2024/25. The relatively high increase in compensation of employees in this Program, Examinations and Education Related Services is due to the increased salaries of examination markers. Allocation for MRTT has been reduced as a result of budget cuts.

Service delivery measures

Refer to Departmental Annual Performance Plan for 2022/23

Other programme information

Personnel numbers and costs

Table 7.22: Summary of departmental personnel numbers and costs: Education

	Actual						Revised estimate						Medium-term expenditure estimate						Average annual growth		
	2018/19		2019/20		2020/21		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25		Pers. growth rate		Costs growth rate		% Costs of Total
	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Filled posts	Additio nal posts	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs					
R thousands																					
Salary level																					
1 – 6	27 346	2 810 440	27 346	3 488 251	27 346	9 290 082	27 346	–	27 346	9 696 207	27 346	9 617 756	27 346	9 353 349	27 346	9 772 004	–	0,3%	51,7%		
7 – 10	13 172	12 812 281	13 172	12 806 950	13 172	7 224 032	13 172	–	13 172	7 386 250	13 172	7 799 641	13 172	7 574 428	13 172	7 914 522	–	2,3%	41,0%		
11 – 12	1 128	884 669	1 128	934 211	1 128	985 591	1 128	–	1 128	1 039 798	1 128	1 089 708	1 128	1 142 013	1 128	1 193 288	–	4,7%	6,1%		
13 – 16	37	46 332	37	48 925	37	51 616	37	–	37	54 454	37	57 068	37	59 808	37	62 494	–	4,7%	0,3%		
Other	1 584	129 257	1 584	139 011	1 584	149 336	1 584	–	1 584	162 610	1 584	165 113	1 584	173 038	1 584	180 808	–	3,6%	0,9%		
Total	43 267	16 682 979	43 267	17 417 348	43 267	17 700 657	43 267	–	43 267	18 339 319	43 267	18 729 286	43 267	18 302 636	43 267	19 123 116	–	1,4%	100,0%		
Programme																					
1: Administration	2 428	1 042 506	2 428	1 071 364	2 428	1 027 727	2 428	–	2 428	1 156 567	2 428	1 109 545	2 428	1 630 361	2 428	1 703 566	–	13,8%	8,1%		
2: Public Ordinary Schools Education	37 769	14 701 351	37 769	15 687 655	37 769	15 787 677	37 769	–	37 769	16 348 447	37 769	16 259 547	37 769	15 774 859	37 769	16 481 840	–	0,3%	87,2%		
3: Independent Schools Subsidies	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–		
4: Public Special Schools Education	945	272 738	945	311 253	945	322 969	945	–	945	334 048	945	334 952	945	350 015	945	365 730	–	3,1%	1,9%		
5: Early Childhood Development	2 065	298 871	2 065	361 581	2 065	426 622	2 065	–	2 065	342 734	2 065	863 049	2 065	379 516	2 065	396 557	–	5,0%	2,0%		
6: Infrastructure Development	56	26 973	56	31 066	56	45 369	56	–	56	38 000	56	42 496	56	42 496	56	44 404	–	5,3%	0,2%		
7: Examination and Education Related Services	4	116 957	4	124 623	4	134 511	4	–	4	119 523	4	119 697	4	125 389	4	131 019	–	3,1%	0,7%		
Total	43 267	16 459 396	43 267	17 587 542	43 267	17 744 875	43 267	–	43 267	18 339 319	43 267	18 729 286	43 267	18 302 636	43 267	19 123 116	–	1,4%	100,0%		
Employee dispensation classification																					
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–		
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–		
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–		
Legal Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–		
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–		
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–		
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–		
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–		
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–		
Others such as interns, EPWP, learnerships, etc.	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–		
Total	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

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

Training

Table 7.23: Information on training: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Number of staff	43 267	43 267	43 267	43 267	43 267	43 267	43 267	43 267	43 267
Number of personnel trained	4 700	5 900	6 225	6 225	6 225	6 225	6 225	6 225	6 225
of which									
Male	1 220	1 288	1 359	1 359	1 359	1 359	1 359	1 359	1 359
Female	3 480	4 612	4 866	4 866	4 866	4 866	4 866	4 866	4 866
Number of training opportunities	2 889	3 100	3 271	3 271	3 271	3 271	3 271	3 271	3 271
of which									
Tertiary	1 989	2 100	2 216	2 216	2 216	2 216	2 216	2 216	2 216
Workshops	–	–	–	–	–	–	–	–	–
Seminars	–	–	–	–	–	–	–	–	–
Other	900	1 000	1 055	1 055	1 055	1 055	1 055	1 055	1 055
Number of bursaries offered	1 850	1 950	2 050	2 050	2 050	2 050	2 050	2 050	2 050
Number of interns appointed	100	50	53	53	53	53	53	53	53
Number of learnerships appointed	–	40	42	42	42	42	42	42	42
Number of days spent on training	–	40	42	42	42	42	42	42	42
Payments on training by programme									
1. Administration	4 251	3 861	895	938	938	938	982	1 029	1 075
2. Public Ordinary Schools Education	62 727	86 530	52 139	59 539	59 539	59 539	62 336	65 328	68 261
3. Independent Schools Subsidies	–	–	–	–	–	–	–	–	–
4. Public Special Schools Education	1 165	3 101	3 076	5 072	5 072	5 072	5 339	5 595	5 846
5. Early Childhood Development	12 806	2 783	8 089	8 419	8 419	8 419	8 814	9 237	9 652
6. Infrastructure Development	–	–	–	–	–	–	–	–	–
7. Examination And Education Related	–	–	2 724	3 104	3 104	3 104	3 253	3 409	3 562
Total payments on training	80 949	96 275	66 923	77 072	77 072	77 072	80 724	84 598	88 396

Reconciliation of structural changes

The Department did not have structural changes.

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specifications of receipts

Table B.1: Specification of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Tax receipts	—	—	—	—	—	—	—	—	—
Casino taxes	—	—	—	—	—	—	—	—	—
Horse racing taxes	—	—	—	—	—	—	—	—	—
Liquor licences	—	—	—	—	—	—	—	—	—
Motor vehicle licences	—	—	—	—	—	—	—	—	—
Sales of goods and services other than capital assets	18 181	17 424	18 096	19 006	19 006	19 006	19 966	20 830	21 766
Sales of goods and services produced by department (excl. capital assets)	18 181	17 424	18 096	19 006	19 006	19 006	19 966	20 830	21 766
Sales by market establishments	1 440	1 188	996	886	886	886	886	886	926
Administrative fees	16 381	15 840	16 680	17 760	17 760	17 760	18 600	19 440	20 313
Other sales	360	396	420	360	360	360	480	504	527
Of which									
External Examinations	360	396	420	360	360	360	480	504	527
0	—	—	—	—	—	—	—	—	—
0	—	—	—	—	—	—	—	—	—
0	—	—	—	—	—	—	—	—	—
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	—	—	—	—	—	—	—	—	—
Transfers received from:	—	—	—	—	—	—	—	—	—
Other governmental units (Excl. Equitable share and conditional grants)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments	—	—	—	—	—	—	—	—	—
International organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Households and non-profit institutions	—	—	—	—	—	—	—	—	—
Fines, penalties and forfeits	—	—	—	—	—	—	—	—	—
Interest, dividends and rent on land	8 381	4 320	4 560	2 400	2 400	2 400	2 400	2 400	2 508
Interest	8 381	4 320	4 560	2 400	2 400	2 400	2 400	2 400	2 508
Dividends	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Sales of capital assets	1 467	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Other capital assets	1 467	—	—	—	—	—	—	—	—
Financial transactions in assets and liabilities	5 774	11 072	8 632	2 666	2 666	10 623	2 544	2 544	2 658
Total	33 803	32 816	31 288	24 072	24 072	32 029	24 910	25 774	26 932

Table B.2: Receipts: Sector specific “of which” items

Table B.2: Receipts: Sector specific 'of which' items

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Education									
Tax receipts									
.....									
Sales of goods and services other than capital assets	1 800	1 584	1 416	1 246	1 246	1 246	1 366	1 390	1 453
Sales of goods and services produced by department (excl. capital assets)	1 800	1 584	1 416	1 246	1 246	1 246	1 366	1 390	1 453
Sales by market establishments	1 440	1 188	996	886	886	886	886	886	926
.....									
Other sales	360	396	420	360	360	360	480	504	527
Of which									
External Examinations	360	396	420	360	360	360	480	504	527
0	—	—	—	—	—	—	—	—	—
0	—	—	—	—	—	—	—	—	—
0	—	—	—	—	—	—	—	—	—
.....									
Total	33 803	32 816	31 288	24 072	24 072	32 029	24 910	25 774	26 932

Table B.3: Payments and estimates by economic classification

Table B.3: Payments and estimates by economic classification: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	18 278 112	19 720 790	19 504 586	20 093 588	20 612 734	20 570 265	21 689 990	21 067 645	22 037 773
Compensation of employees	16 459 396	17 587 542	17 744 875	18 588 758	18 339 710	18 339 319	18 719 486	18 293 740	19 113 992
Salaries and wages	14 158 286	15 094 379	15 174 276	16 291 832	16 043 289	15 689 874	16 599 635	16 072 195	16 792 699
Social contributions	2 301 110	2 493 163	2 570 599	2 296 926	2 296 421	2 649 445	2 119 851	2 221 545	2 321 293
Goods and services	1 818 683	2 133 248	1 759 711	1 504 830	2 273 024	2 230 946	2 970 504	2 773 905	2 923 781
Administrative fees	35 750	46 006	8 392	7 654	22 599	38 167	12 081	9 249	9 664
Advertising	544	2 693	264	–	1 022	1 018	19	20	21
Minor Assets	1 182	3 601	89	–	180	189	–	1 511	1 579
Audit cost: External	12 635	15 447	15 959	7 000	15 000	15 000	15 065	15 788	16 497
Bursaries: Employees	23 199	24 460	24 553	–	30 444	38 581	24 000	24 575	25 678
Catering: Departmental activities	13 940	21 338	13 359	10 500	16 281	15 249	26 064	10 522	10 994
Communication (G&S)	24 775	33 453	25 353	20 490	44 107	44 317	33 901	25 422	26 562
Computer services	41 058	35 220	40 129	30 500	43 971	42 602	59 399	49 187	51 396
Consultants: Business and advisory services	3 134	328	284	13 078	14 718	14 701	1 696	1 696	1 772
Legal costs	9 128	10 848	14 222	20 000	20 000	20 000	20 000	11 858	12 390
Contractors	17 689	16 760	12 331	10 700	14 599	16 735	16 254	16 958	17 720
Agency and support / outsourced services	601 881	635 976	615 225	727 088	983 795	981 838	754 449	840 078	877 798
Fleet services (incl. government motor transport)	12 223	10 947	7 953	20 000	20 000	20 000	20 072	28 264	29 533
Inventory: Clothing material and accessories	124	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	181	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	1	–	–	–	18	18	–	–	–
Inventory: Learner and teacher support material	335 306	408 778	343 525	207 660	285 706	170 450	467 488	398 535	488 770
Inventory: Other supplies	43 194	115 882	62 025	45 741	42 031	83 714	260 233	253 448	264 865
Consumable supplies	25 266	52 188	252 235	–	31 162	46 231	64 767	37 359	39 023
Cons: Stationery, printing and office supplies	9 527	8 356	4 533	1 239	14 549	14 124	954	2 897	3 028
Operating leases	62 354	63 784	63 796	50 000	74 830	63 830	77 698	86 322	90 198
Property payments	231 189	248 908	77 467	206 962	344 734	334 309	799 303	600 732	627 705
Transport provided: Departmental activity	15 936	17 848	4 474	1 847	6 501	8 075	24 163	2 081	2 175
Travel and subsistence	129 921	181 262	82 788	40 078	101 893	104 526	94 852	115 699	120 896
Training and development	80 949	87 532	9 711	28 000	41 783	36 417	80 991	119 605	77 955
Operating payments	44 500	38 070	42 074	33 923	87 277	77 091	77 757	67 294	70 313
Venues and facilities	41 998	51 183	37 947	22 370	14 312	42 252	37 854	53 292	55 668
Rental and hiring	1 099	2 380	1 023	–	1 512	1 512	1 444	1 513	1 581
Interest and rent on land	33	–	–	–	–	–	–	–	–
Interest (Incl. interest on finance leases)	33	–	–	–	–	–	–	–	–
Transfers and subsidies	1 647 483	1 864 223	2 134 746	1 579 835	2 534 156	2 545 932	2 155 615	2 451 726	2 030 494
Provinces and municipalities	341	198	265	479	479	298	473	496	518
Provinces	341	198	265	479	479	298	473	496	518
Provincial Revenue Funds	341	198	265	479	479	298	473	496	518
Departmental agencies and accounts	50 049	52 249	–	–	5 300	10 663	10 000	53 056	55 438
Departmental agencies (non-business entities)	50 049	52 249	–	–	5 300	10 663	10 000	53 056	55 438
Non-profit institutions	1 295 895	1 501 360	1 854 963	1 511 718	2 288 711	2 301 400	1 963 871	2 075 732	1 637 620
Households	301 198	310 416	279 518	67 638	239 666	233 571	181 271	322 442	336 918
Social benefits	93 889	103 578	105 824	63 826	125 779	96 180	100 000	104 350	109 034
Other transfers to households	207 309	206 838	173 694	3 812	113 887	137 391	81 271	218 092	227 884
Payments for capital assets	1 051 021	1 050 475	715 533	954 908	622 642	653 335	427 624	440 386	460 013
Buildings and other fixed structures	1 009 762	1 010 039	710 503	954 663	616 309	644 966	420 444	440 188	459 806
Buildings	1 009 762	1 009 979	709 173	954 663	616 267	644 966	420 444	440 188	459 806
Other fixed structures	–	60	1 330	–	42	–	–	–	–
Machinery and equipment	32 236	40 436	5 030	245	6 333	8 369	7 180	198	207
Transport equipment	17 240	12 301	498	–	–	–	1 000	–	–
Other machinery and equipment	14 996	28 135	4 532	245	6 333	8 369	6 180	198	207
Software and other intangible assets	9 023	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	20 976 616	22 635 488	22 354 865	22 628 331	23 769 532	23 769 532	24 273 229	23 959 757	24 528 280

Table B.3(i): Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	1 334 306	1 416 359	1 289 206	1 300 221	1 339 400	1 324 737	1 414 425	1 475 987	1 542 258
Compensation of employees	1 042 506	1 071 364	1 027 727	1 108 351	1 006 900	1 006 900	1 109 545	1 162 803	1 215 013
Salaries and wages	894 539	918 044	874 313	902 839	803 732	852 771	903 711	947 089	989 614
Social contributions	147 967	153 320	153 414	205 512	203 168	154 129	205 834	215 714	225 399
Goods and services	291 767	344 995	261 479	191 870	332 500	317 837	304 880	313 184	327 245
Administrative fees	2 598	3 663	1 011	–	2 069	2 069	2 081	2 182	2 280
Advertising	336	2 282	172	–	756	756	–	–	–
Minor Assets	656	3 572	67	–	180	189	–	–	–
Audit cost: External	12 635	15 447	15 959	7 000	15 000	15 000	15 065	15 788	16 497
Bursaries: Employees	–	–	–	–	–	6 247	–	–	–
Catering: Departmental activities	1 573	3 517	218	–	131	131	–	–	–
Communication (G&S)	24 394	30 700	22 397	19 000	42 504	42 495	30 848	22 345	23 347
Computer services	41 058	35 220	40 129	30 000	43 471	42 102	58 850	48 638	50 822
Consultants: Business and advisory services	672	283	284	–	2 280	2 280	–	–	–
Legal costs	9 128	10 848	14 222	20 000	20 000	20 000	20 000	11 858	12 390
Contractors	9 896	8 799	8 465	10 000	12 650	10 844	14 000	14 000	14 629
Agency and support / outsourced services	–	–	–	–	3 640	3 642	–	–	–
Fleet services (incl. government motor transport)	12 223	10 947	7 953	20 000	20 000	20 000	20 072	28 264	29 533
Inventory: Clothing material and accessories	124	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	181	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	1	–	–	–	18	18	–	–	–
Inventory: Other supplies	–	7 666	–	–	–	–	–	–	–
Consumable supplies	3 602	8 772	14 550	–	3 475	3 475	185	194	203
Cons: Stationery, printing and office supplies	6 435	6 820	3 958	–	11 825	11 825	456	478	500
Operating leases	36 253	43 462	37 985	50 000	59 830	43 972	35 018	47 976	50 130
Property payments	36 004	38 409	36 293	33 606	33 618	35 203	43 007	38 891	40 637
Transport provided: Departmental activity	68	911	1 532	–	–	–	–	–	–
Travel and subsistence	77 025	99 617	48 481	–	53 592	53 592	50 193	66 791	69 791
Training and development	4 251	3 359	1 587	–	10	10	3 257	3 363	3 514
Operating payments	9 959	6 400	5 835	2 264	7 388	3 857	10 989	11 516	12 032
Venues and facilities	2 651	4 218	381	–	49	116	859	900	940
Rental and hiring	44	83	–	–	14	14	–	–	–
Interest and rent on land	33	–	–	–	–	–	–	–	–
Interest (Incl. interest on finance leases)	33	–	–	–	–	–	–	–	–
Transfers and subsidies	10 268	25 672	20 297	14 513	22 893	36 006	14 320	15 009	15 682
Provinces and municipalities	341	198	265	479	479	298	473	496	518
Provinces	341	198	265	479	479	298	473	496	518
Provincial Revenue Funds	341	198	265	479	479	298	473	496	518
Departmental agencies and accounts	–	–	–	–	–	5 363	–	–	–
Departmental agencies (non-business entities)	–	–	–	–	–	5 363	–	–	–
Non-profit institutions	–	–	–	539	539	539	533	559	584
Households	9 927	25 474	20 032	13 495	21 875	29 806	13 314	13 954	14 580
Social benefits	7 293	19 050	17 428	9 683	18 063	16 173	9 552	10 011	10 460
Other transfers to households	2 634	6 424	2 604	3 812	3 812	13 633	3 762	3 943	4 120
Payments for capital assets	30 902	38 294	2 297	–	200	1 750	7 000	–	–
Machinery and equipment	30 902	38 294	2 297	–	200	1 750	7 000	–	–
Transport equipment	17 053	12 301	498	–	–	–	1 000	–	–
Other machinery and equipment	13 849	25 993	1 799	–	200	1 750	6 000	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 1	1 375 476	1 480 325	1 311 800	1 314 734	1 362 493	1 362 493	1 435 745	1 490 996	1 557 940

Annexure to the Estimates of Provincial Revenue & Expenditure
Vote 07

Table B.3(ii): Payments and estimates by economic classification: Public Ordinary Schools Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	15 869 376	17 102 928	16 987 327	17 603 438	17 726 163	17 697 020	18 373 893	17 638 756	18 505 390
Compensation of employees	14 701 351	15 687 655	15 787 677	16 557 552	16 331 022	16 331 022	16 654 452	16 133 049	16 858 947
Salaries and wages	12 615 816	13 432 895	13 469 475	14 513 038	14 286 508	13 949 849	14 788 596	14 177 632	14 815 731
Social contributions	2 085 535	2 254 760	2 318 202	2 044 514	2 044 514	2 381 173	1 865 856	1 955 417	2 043 216
Goods and services	1 168 025	1 415 273	1 199 650	1 045 886	1 395 141	1 365 998	1 719 441	1 505 707	1 646 443
Administrative fees	25 303	30 367	4 865	6 619	8 203	25 519	4 633	5 688	5 943
Advertising	—	74	—	—	—	—	19	20	21
Minor Assets	—	—	7	—	—	—	—	1 511	1 579
Bursaries: Employees	—	—	—	—	6 444	6 444	—	—	—
Catering: Departmental activities	7 271	10 302	3 890	300	6 550	7 818	21 023	5 204	5 437
Communication (G&S)	153	2 331	1 388	1 300	1 513	1 420	3 025	3 049	3 186
Contractors	5 912	5 329	—	—	649	628	852	1 556	1 626
Agency and support / outsourced services	601 881	635 976	615 225	727 088	978 898	977 433	751 561	837 051	874 635
Inventory: Learner and teacher support material	319 333	380 165	320 589	207 200	284 016	164 121	456 596	374 120	464 061
Inventory: Other supplies	31 157	107 342	52 391	32 680	28 880	74 706	120 444	81 376	85 030
Consumable supplies	19 759	43 209	130 677	—	2 713	15 517	64 024	36 607	38 237
Cons: Stationery, printing and office supplies	811	365	30	36	299	106	306	2 227	2 328
Operating leases	26 101	20 322	25 811	—	15 000	19 858	42 680	38 346	40 068
Property payments	16 672	24 658	13 502	14 440	16 169	14 537	150 881	11 371	11 882
Transport provided: Departmental activity	15 077	15 725	2 491	600	5 754	5 943	22 945	863	902
Travel and subsistence	25 553	42 004	11 673	26 874	27 774	23 155	27 427	32 796	34 268
Training and development	62 727	81 675	7 826	27 000	6 366	1 000	23 780	53 819	56 236
Operating payments	3 273	2 303	4 284	1 269	3 500	20 001	21 917	8 998	9 401
Venues and facilities	6 424	12 442	5 001	480	1 815	7 194	7 328	11 105	11 603
Rental and hiring	618	684	—	—	598	598	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	903 206	1 037 671	1 085 521	1 151 534	1 252 640	1 252 640	1 134 923	1 269 686	1 326 694
Non-profit institutions	797 773	954 110	969 548	1 097 764	1 135 344	1 163 262	1 034 843	1 158 940	1 210 976
Households	105 433	83 561	115 973	53 770	117 296	89 378	100 080	110 746	115 718
Social benefits	85 443	83 561	86 712	53 770	105 770	77 852	90 080	93 953	98 171
Other transfers to households	19 990	—	29 261	—	11 526	11 526	10 000	16 793	17 547
Payments for capital assets	9 023	—	11 205	—	1 200	30 343	—	—	—
Buildings and other fixed structures	—	—	9 789	—	—	29 143	—	—	—
Buildings	—	—	8 539	—	—	29 143	—	—	—
Other fixed structures	—	—	1 250	—	—	—	—	—	—
Machinery and equipment	—	—	1 416	—	1 200	1 200	—	—	—
Other machinery and equipment	—	—	1 416	—	1 200	1 200	—	—	—
Software and other intangible assets	9 023	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme 2	16 781 605	18 140 599	18 084 053	18 754 972	18 980 003	18 980 003	19 508 816	18 908 442	19 832 084

Table B.3(iii): Payments and estimates by economic classification: Independent Schools Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	—	—	—	—	—	—	—	—	—
Compensation of employees	—	—	—	—	—	—	—	—	—
Goods and services	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	22 176	23 418	23 834	22 526	22 526	22 526	23 182	23 296	24 342
Non-profit institutions	22 176	23 418	23 834	22 526	22 526	22 526	23 182	23 296	24 342
Payments for capital assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme 3	22 176	23 418	23 834	22 526	22 526	22 526	23 182	23 296	24 342

Table B.3(iv): Payments and estimates by economic classification: Public Special Schools Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	302 459	344 469	361 543	363 420	367 292	367 292	368 342	388 392	405 030
Compensation of employees	272 738	311 253	322 969	333 119	336 520	336 129	333 962	350 015	365 731
Salaries and wages	232 066	263 973	272 230	304 042	305 604	283 106	304 857	319 513	333 859
Social contributions	40 672	47 280	50 739	29 077	30 916	53 023	29 105	30 502	31 872
Goods and services	29 721	33 216	38 574	30 301	30 772	31 163	34 380	38 377	39 299
Administrative fees	3 063	1 944	1 222	414	3 384	2 966	69	72	75
Advertising	109	64	—	—	76	72	—	—	—
Minor Assets	419	—	12	—	—	—	—	—	—
Catering: Departmental activities	3 576	6 249	8 956	10 000	8 100	6 551	4 265	4 470	4 671
Communication (G&S)	66	128	1 078	190	90	114	—	—	—
Consultants: Business and advisory services	—	—	—	—	50	33	—	—	—
Agency and support / outsourced services	—	—	—	—	1 081	494	—	—	—
Inventory: Learner and teacher support material	4 988	6 543	4 526	460	1 690	1 482	5 852	11 821	11 550
Inventory: Other supplies	4 447	817	6 792	4 647	4 737	1 079	—	—	—
Consumable supplies	—	21	1 614	—	1 162	1 612	—	—	—
Cons: Stationery, printing and office supplies	64	132	—	1 141	78	78	—	—	—
Property payments	—	—	—	—	—	—	6 905	7 236	7 561
Travel and subsistence	8 286	11 661	11 897	11 552	8 678	15 212	9 154	7 607	7 949
Training and development	1 165	2 072	298	1 000	10	10	7 883	6 907	7 217
Operating payments	436	779	1 814	390	899	834	—	—	—
Venues and facilities	3 102	2 806	365	507	737	626	252	264	276
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	39 513	41 886	45 068	40 061	41 634	41 634	41 212	41 431	43 291
Non-profit institutions	39 072	41 260	43 556	39 688	39 688	39 688	40 844	41 045	42 888
Households	441	626	1 512	373	1 946	1 946	368	386	403
Social benefits	441	626	1 512	373	1 946	1 946	368	386	403
Payments for capital assets	66	89	331	245	4 533	4 533	—	—	—
Machinery and equipment	66	89	331	245	4 533	4 533	—	—	—
Transport equipment	66	—	—	—	—	—	—	—	—
Other machinery and equipment	—	89	331	245	4 533	4 533	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme 4	342 038	386 444	406 942	403 726	413 459	413 459	409 554	429 823	448 321

Table B.3(v): Payments and estimates by economic classification: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	333 558	396 023	452 788	445 103	521 966	523 303	491 333	520 349	543 713
Compensation of employees	298 871	361 581	426 622	432 320	505 397	505 397	466 191	486 172	508 002
Salaries and wages	275 087	327 623	382 377	414 497	487 574	448 723	447 135	466 260	487 196
Social contributions	23 784	33 958	44 245	17 823	17 823	56 674	19 056	19 912	20 806
Goods and services	34 687	34 442	26 166	12 783	16 569	17 906	25 142	34 177	35 711
Administrative fees	613	1 180	3 052	–	–	–	251	260	272
Catering: Departmental activities	909	765	–	–	–	–	221	293	306
Communication (G&S)	–	20	25	–	–	–	28	28	29
Contractors	–	300	–	–	–	–	–	–	–
Agency and support / outsourced services	–	–	–	–	176	198	–	–	–
Inventory: Learner and teacher support material	10 985	22 070	18 410	–	–	4 847	5 040	12 594	13 159
Consumable supplies	1 478	70	–	–	–	50	–	–	–
Cons: Stationery, printing and office supplies	188	124	105	–	–	16	115	115	120
Property payments	6 771	5 459	3 552	12 783	16 383	12 783	11 050	6 870	7 178
Transport provided: Departmental activity	–	286	–	–	–	–	–	–	–
Travel and subsistence	839	3 119	959	–	–	2	3 156	3 267	3 414
Training and development	12 806	426	–	–	10	10	4 892	10 342	10 806
Venues and facilities	98	623	63	–	–	–	389	408	427
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	247 459	240 369	264 388	285 660	285 687	284 350	282 658	279 550	292 103
Non-profit institutions	247 201	240 369	264 216	285 660	285 687	284 350	282 658	279 550	292 103
Households	258	–	172	–	–	–	–	–	–
Social benefits	258	–	172	–	–	–	–	–	–
Payments for capital assets	–	60	80	–	400	400	180	198	207
Buildings and other fixed structures	–	60	80	–	–	–	–	–	–
Other fixed structures	–	60	80	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	400	400	180	198	207
Other machinery and equipment	–	–	–	–	400	400	180	198	207
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 5	581 017	636 452	717 256	730 763	808 053	808 053	774 171	800 097	836 023

Table B.3(vi): Payments and estimates by economic classification: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	212 816	221 896	184 712	206 125	361 013	361 013	762 594	744 281	777 908
Compensation of employees	26 973	31 066	45 369	38 000	38 000	38 000	33 100	33 600	35 280
Salaries and wages	23 938	27 367	41 551	38 000	38 000	33 770	33 100	33 600	35 280
Social contributions	3 035	3 699	3 818	—	—	4 230	—	—	—
Goods and services	185 843	190 830	139 343	168 125	323 013	323 013	729 494	710 681	742 628
Administrative fees	13	1	—	—	25	25	—	—	—
Advertising	99	273	92	—	190	190	—	—	—
Minor Assets	107	—	3	—	—	—	—	—	—
Communication (G&S)	162	274	314	—	—	245	—	—	—
Computer services	—	—	—	500	500	500	549	549	574
Consultants: Business and advisory services	2 462	45	—	13 078	12 388	12 388	1 696	1 696	1 772
Contractors	700	791	3 307	—	—	3 581	—	—	—
Agency and support / outsourced services	—	—	—	—	—	71	—	—	—
Inventory: Other supplies	7 590	—	2 842	8 414	8 414	7 929	139 789	172 072	179 835
Consumable supplies	33	5	105 367	—	22 472	24 237	—	—	—
Cons: Stationery, printing and office supplies	8	—	9	—	410	162	—	—	—
Property payments	171 742	180 382	24 120	146 133	278 564	271 786	587 460	536 364	560 447
Travel and subsistence	2 710	8 967	3 242	—	50	1 883	—	—	—
Operating payments	170	92	47	—	—	16	—	—	—
Rental and hiring	47	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	2 567	9 208	24 297	2 822	226 330	226 330	3 600	—	—
Non-profit institutions	2 113	8 867	24 297	2 822	226 330	226 136	3 600	—	—
Households	454	341	—	—	—	194	—	—	—
Social benefits	454	341	—	—	—	194	—	—	—
Payments for capital assets	1 011 030	1 010 605	701 620	954 663	616 267	616 267	420 444	440 188	459 806
Buildings and other fixed structures	1 009 762	1 009 979	700 634	954 663	616 267	615 781	420 444	440 188	459 806
Buildings	1 009 762	1 009 979	700 634	954 663	616 267	615 781	420 444	440 188	459 806
Machinery and equipment	1 268	626	986	—	—	486	—	—	—
Transport equipment	121	—	—	—	—	—	—	—	—
Other machinery and equipment	1 147	626	986	—	—	486	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme 6	1 226 413	1 241 709	910 629	1 163 610	1 203 610	1 203 610	1 186 638	1 184 469	1 237 714

Table B.3(vii): Payments and estimates by economic classification: Examination and Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	225 597	239 115	229 010	175 281	296 900	296 900	279 403	299 880	263 474
Compensation of employees	116 957	124 623	134 511	119 416	121 871	121 871	122 236	128 101	131 019
Salaries and wages	116 840	124 477	134 330	119 416	121 871	121 655	122 236	128 101	131 019
Social contributions	117	146	181	—	—	216	—	—	—
Goods and services	108 640	114 492	94 499	55 865	175 029	175 029	157 167	171 779	132 455
Administrative fees	4 160	8 851	(1 758)	621	8 918	7 588	5 047	1 047	1 094
Minor Assets	—	29	—	—	—	—	—	—	—
Bursaries: Employees	23 199	24 460	24 553	—	24 000	25 890	24 000	24 575	25 678
Catering: Departmental activities	611	505	295	200	1 500	749	555	555	580
Communication (G&S)	—	—	151	—	—	43	—	—	—
Contractors	1 181	1 541	559	700	1 300	1 682	1 402	1 402	1 465
Agency and support / outsourced services	—	—	—	—	—	—	2 888	3 027	3 163
Inventory: Other supplies	—	57	—	—	—	—	—	—	—
Consumable supplies	394	111	27	—	1 340	1 340	558	558	583
Cons: Stationery, printing and office supplies	2 021	915	431	62	1 937	1 937	77	77	80
Transport provided: Departmental activity	791	926	451	1 247	747	2 132	1 218	1 218	1 273
Travel and subsistence	15 508	15 894	6 536	1 652	11 799	10 682	4 922	5 238	5 474
Training and development	—	—	—	—	35 387	35 387	41 179	45 174	182
Operating payments	30 662	28 496	30 094	30 000	75 490	52 383	44 851	46 780	48 880
Venues and facilities	29 723	31 094	32 137	21 383	11 711	34 316	29 026	40 615	42 422
Rental and hiring	390	1 613	1 023	—	900	900	1 444	1 513	1 581
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	422 294	485 999	671 341	62 719	682 446	682 446	655 720	822 754	328 382
Departmental agencies and accounts	50 049	52 249	—	—	5 300	5 300	10 000	53 056	55 438
Departmental agencies (non-business entities)	50 049	52 249	—	—	5 300	5 300	10 000	53 056	55 438
Non-profit institutions	187 560	233 336	529 512	62 719	578 597	564 899	578 211	572 342	66 727
Households	184 685	200 414	141 829	—	98 549	112 247	67 509	197 356	206 217
Social benefits	—	—	—	—	—	15	—	—	—
Other transfers to households	184 685	200 414	141 829	—	98 549	112 232	67 509	197 356	206 217
Payments for capital assets	—	1 427	—	—	42	42	—	—	—
Buildings and other fixed structures	—	—	—	—	42	42	—	—	—
Buildings	—	—	—	—	—	42	—	—	—
Other fixed structures	—	—	—	—	42	—	—	—	—
Machinery and equipment	—	1 427	—	—	—	—	—	—	—
Other machinery and equipment	—	1 427	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme 7	647 891	726 541	900 351	238 000	979 388	979 388	935 123	1 122 634	591 856

Table B.4: Payments and estimates by economic classification: 'Goods and Services level 4 items'

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments									
.....									
Goods and services	1 818 683	2 133 248	1 759 711	1 504 830	2 273 024	2 230 946	2 970 504	2 773 905	2 923 781
Administrative fees	35 750	46 006	8 392	7 654	22 599	38 167	12 081	9 249	9 664
Advertising	544	2 693	264	—	1 022	1 018	19	20	21
Minor Assets	1 182	3 601	89	—	180	189	—	1 511	1 579
Audit cost: External	12 635	15 447	15 959	7 000	15 000	15 000	15 065	15 788	16 497
Bursaries: Employees	23 199	24 460	24 553	—	30 444	38 581	24 000	24 575	25 678
Catering: Departmental activities	13 940	21 338	13 359	10 500	16 281	15 249	26 064	10 522	10 994
Communication (G&S)	24 775	33 453	25 353	20 490	44 107	44 317	33 901	25 422	26 562
Computer services	41 058	35 220	40 129	30 500	43 971	42 602	59 399	49 187	51 396
Consultants: Business and advisory services	3 134	328	284	13 078	14 718	14 701	1 696	1 696	1 772
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal costs	9 128	10 848	14 222	20 000	20 000	20 000	20 000	11 858	12 390
Contractors	17 689	16 760	12 331	10 700	14 599	16 735	16 254	16 958	17 720
Agency and support / outsourced services	601 881	635 976	615 225	727 088	983 795	981 838	754 449	840 078	877 798
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (incl. government motor transport)	12 223	10 947	7 953	20 000	20 000	20 000	20 072	28 264	29 533
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	124	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	181	—	—	—	—	—	—	—	—
Inventory: Chemicals, fuel, oil, gas, wood and coal	1	—	—	—	18	18	—	—	—
Inventory: Learner and teacher support material	335 306	408 778	343 525	207 660	285 706	170 450	467 488	398 535	488 770
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	43 194	115 882	62 025	45 741	42 031	83 714	260 233	253 448	264 865
Consumable supplies	25 266	52 188	252 235	—	31 162	46 231	64 767	37 359	39 023
Cons: Stationery, printing and office supplies	9 527	8 356	4 533	1 239	14 549	14 124	954	2 897	3 028
Operating leases	62 354	63 784	63 796	50 000	74 830	63 830	77 698	86 322	90 198
Property payments	231 189	248 908	77 467	206 962	344 734	334 309	799 303	600 732	627 705
Transport provided: Departmental activity	15 936	17 848	4 474	1 847	6 501	8 075	24 163	2 081	2 175
Travel and subsistence	129 921	181 262	82 788	40 078	101 893	104 526	94 852	115 699	120 896
Training and development	80 949	87 532	9 711	28 000	41 783	36 417	80 991	119 605	77 955
Operating payments	44 500	38 070	42 074	33 923	87 277	77 091	77 757	67 294	70 313
Venues and facilities	41 998	51 183	37 947	22 370	14 312	42 252	37 854	53 292	55 668
Rental and hiring	1 099	2 380	1 023	—	1 512	1 512	1 444	1 513	1 581
.....									
Total economic classification	1 818 683	2 133 248	1 759 711	1 504 830	2 273 024	2 230 946	2 970 504	2 773 905	2 923 781

Table B.4: Payments and estimates by economic classification: Conditional Grants

Table B.4(a): Payments and estimates by economic classification: Education Infrastructure Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	199 084	202 161	193 571	203 990	203 990	202 055	713 916	407 362	425 654
Compensation of employees	26 901	30 959	45 354	38 000	38 000	38 000	33 100	42 218	44 114
Salaries and wages	23 871	27 256	41 509	38 000	38 000	38 000	33 100	42 218	44 114
Social contributions	3 030	3 703	3 845	—	—	—	—	—	—
Goods and services	172 183	171 202	148 217	165 990	165 990	164 055	680 816	365 144	381 540
Advertising	—	272	90	—	—	33	—	—	—
Minor Assets	47	—	3	—	—	—	—	—	—
Communication (G&S)	162	274	314	—	—	76	—	—	—
Computer services	—	—	—	500	500	500	524	524	548
Consultants: Business and advisory services	—	45	—	13 078	13 078	10 230	1 733	1 733	1 811
Contractors	700	791	3 307	—	—	571	—	—	—
Agency and support / outsourced services	—	—	—	—	—	18	—	—	—
Inventory: Other supplies	7 589	—	2 842	—	—	—	91 099	30 448	31 815
Consumable supplies	27	5	105 367	8 414	8 414	9 338	—	—	—
Cons: Stationery,printing and office supplies	8	—	9	—	—	—	—	—	—
Property payments	160 935	166 441	32 997	143 998	143 998	142 938	587 460	332 439	347 366
Travel and subsistence	2 582	3 289	3 241	—	—	347	—	—	—
Operating payments	133	85	47	—	—	4	—	—	—
Transfers and subsidies	1 410	9 109	19 197	2 822	2 822	4 938	—	—	—
Non-profit institutions	956	8 768	19 197	2 822	2 822	4 850	—	—	—
Households	454	341	—	—	—	88	—	—	—
Social benefits	454	341	—	—	—	88	—	—	—
Payments for capital assets	466 366	833 857	617 897	954 663	954 663	954 482	420 444	777 107	812 060
Buildings and other fixed structures	465 098	833 231	616 911	954 663	954 663	954 482	420 444	777 107	812 060
Buildings	465 098	833 231	616 911	954 663	954 663	954 482	420 444	777 107	812 060
Machinery and equipment	1 268	626	986	—	—	—	—	—	—
Transport equipment	121	—	—	—	—	—	—	—	—
Other machinery and equipment	1 147	626	986	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	666 860	1 045 127	830 665	1 161 475	1 161 475	1 161 475	1 134 360	1 184 469	1 237 714

Table B.4(b): Payments and estimates by economic classification: HIV and Aids (Life Skills Education) Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	13 259	12 889	1 633	6 811	7 017	6 132	10 219	9 275	9 675
Compensation of employees	855	965	1 014	946	1 101	946	1 052	1 113	1 163
Salaries and wages	738	819	833	946	1 101	896	1 052	1 113	1 163
Social contributions	117	146	181	—	—	50	—	—	—
Goods and services	12 404	11 924	619	5 865	5 916	5 186	9 167	8 162	8 512
Administrative fees	1 127	1 150	14	621	621	621	1 047	1 047	1 094
Catering: Departmental activities	—	—	—	200	200	200	555	555	580
Contractors	300	698	—	700	700	525	1 402	1 402	1 465
Consumable supplies	—	7	—	—	—	—	558	558	583
Cons: Stationery,printing and office supplies	19	24	—	62	62	62	77	77	80
Transport provided: Departmental activity	791	926	451	1 247	1 298	1 448	1 218	1 218	1 273
Travel and subsistence	6 350	5 765	50	1 652	1 652	975	1 062	1 062	1 110
Training and development	—	—	—	—	—	—	1 179	174	182
Operating payments	—	—	—	—	—	305	—	—	—
Venues and facilities	3 817	3 354	104	1 383	1 383	1 050	2 069	2 069	2 145
Transfers and subsidies	7 560	8 936	12 754	12 719	13 482	13 398	9 311	9 311	9 729
Non-profit institutions	7 560	8 936	12 754	12 719	13 482	13 398	9 311	9 311	9 729
Payments for capital assets	—	—	—	—	—	—	—	—	—
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	20 819	21 825	14 387	19 530	20 499	19 530	19 530	18 586	19 404

Table B.4(c): Payments and estimates by economic classification: Learners with Profound Intellectual Disabilities Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	20 626	24 148	28 587	29 887	30 147	29 814	31 523	31 354	31 960
Compensation of employees	12 981	14 270	15 907	19 586	19 846	19 513	20 143	21 133	22 082
Salaries and wages	11 378	12 449	13 866	19 586	19 846	19 031	20 143	21 133	22 082
Social contributions	1 603	1 821	2 041	—	—	482	—	—	—
Goods and services	7 645	9 878	12 680	10 301	10 301	10 301	11 380	10 221	9 878
Administrative fees	888	452	382	414	414	414	—	—	—
Advertising	109	64	—	—	—	33	—	—	—
Minor Assets	419	—	12	—	—	—	—	—	—
Communication (G&S)	53	112	1 066	190	190	190	—	—	—
Inventory: Learner and teacher support material	2 211	3 809	1 704	460	460	460	5 852	5 852	6 115
Inventory: Other supplies	412	428	3 898	4 647	4 647	3 433	—	—	—
Consumable supplies	—	21	1 599	—	—	—	—	—	—
Cons: Stationery, printing and office supplies	64	132	—	1 141	1 141	1 141	—	—	—
Travel and subsistence	2 580	3 267	2 124	1 552	1 552	2 597	1 972	1 972	2 060
Training and development	—	812	298	1 000	1 000	1 000	3 556	2 397	1 703
Operating payments	6	16	1 231	390	390	390	—	—	—
Venues and facilities	903	765	366	507	507	643	—	—	—
Transfers and subsidies	17	—	19	—	—	73	—	—	—
Households	17	—	19	—	—	73	—	—	—
Social benefits	17	—	19	—	—	73	—	—	—
Payments for capital assets	66	89	331	245	633	245	—	—	—
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	66	89	331	245	633	245	—	—	—
Transport equipment	66	—	—	—	—	—	—	—	—
Other machinery and equipment	—	89	331	245	633	245	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	20 709	24 237	28 937	30 132	30 780	30 132	31 523	31 354	31 960

Table B.4(d): Payments and estimates by economic classification: Maths, Science and Technology Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	38 206	39 235	35 810	42 584	42 584	42 584	43 833	43 784	45 729
Compensation of employees	2	—	—	—	—	—	—	—	—
Salaries and wages	2	—	—	—	—	—	—	—	—
Goods and services	38 204	39 235	35 810	42 584	42 584	42 584	43 833	43 784	45 729
Administrative fees	2 005	3 168	1 751	6 619	6 619	6 619	1 781	1 781	1 861
Minor Assets	—	—	7	—	—	—	—	—	—
Catering: Departmental activities	1 162	2 000	1 225	300	300	300	2 375	2 375	2 482
Communication (G&S)	—	2 167	1 210	1 300	1 300	1 300	—	—	—
Contractors	—	1 253	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	19 364	1 584	8 788	300	300	300	11 056	11 056	11 552
Inventory: Other supplies	10 491	21 707	14 088	27 680	27 680	27 680	20 501	21 452	22 415
Consumable supplies	—	—	479	—	—	—	—	—	—
Cons: Stationery, printing and office supplies	—	36	—	36	36	36	3 836	3 836	4 008
Transport provided: Departmental activity	663	650	557	600	600	600	—	—	—
Travel and subsistence	3 002	2 615	1 682	3 000	3 000	3 000	2 198	2 198	2 297
Training and development	633	1 848	2 789	1 000	1 000	1 000	—	—	—
Operating payments	695	1 267	2 719	1 269	1 269	1 269	—	—	—
Venues and facilities	189	940	515	480	480	480	2 086	1 086	1 114
Transfers and subsidies	—	—	—	—	—	—	—	—	—
Payments for capital assets	—	—	1 251	—	—	—	—	—	—
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	—	1 251	—	—	—	—	—	—
Other machinery and equipment	—	—	1 251	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	38 206	39 235	37 061	42 584	42 584	42 584	43 833	43 784	45 729

Table B.4(e): Payments and estimates by economic classification: National School Nutrition Programme Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	549 852	581 226	550 401	639 995	680 806	639 995	685 520	714 151	746 224
Compensation of employees	1 052	1 218	1 268	3 939	3 939	3 939	1 850	1 384	1 446
Salaries and wages	932	1 024	1 043	3 939	3 939	3 939	1 850	1 384	1 446
Social contributions	120	194	225	–	–	–	–	–	–
Goods and services	548 800	580 008	549 133	636 056	676 867	636 056	683 670	712 767	744 778
Administrative fees	1 118	1 399	1 028	–	–	–	–	–	–
Minor Assets	–	–	–	–	–	–	4 651	4 651	4 860
Catering: Departmental activities	4	14	–	–	–	–	21 502	21 502	22 467
Contractors	138	–	–	–	–	–	–	–	–
Agency and support / outsourced services	523 818	548 044	508 791	617 182	657 993	617 182	646 648	675 745	706 086
Inventory: Other supplies	1 287	–	–	–	–	–	–	–	–
Consumable supplies	12 799	17 458	28 921	–	–	–	–	–	–
Cons: Stationery, printing and office supplies	25	16	30	–	–	–	1 047	1 047	1 094
Travel and subsistence	6 173	7 511	5 599	18 874	18 874	18 874	4 878	4 878	5 097
Training and development	–	–	–	–	–	–	199	199	208
Operating payments	–	364	661	–	–	–	–	–	–
Venues and facilities	3 438	5 202	4 103	–	–	–	4 745	4 745	4 966
Transfers and subsidies	94 670	105 469	115 729	137 347	137 347	137 347	120 534	120 534	125 946
Non-profit institutions	94 670	105 469	115 729	137 347	137 347	137 347	120 534	120 534	125 946
Payments for capital assets	–	–	8 476	–	–	–	–	–	–
Buildings and other fixed structures	–	–	8 476	–	–	–	–	–	–
Buildings	–	–	8 476	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	644 522	686 695	674 606	777 342	818 153	777 342	806 054	834 685	872 170

Table B.4(f): Payments and estimates by economic classification: Expanded Public Works Programme Integrated Grant for Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	1 901	799	201	2 135	2 135	2 135	2 278	–	–
Compensation of employees	126	200	102	–	–	–	–	–	–
Salaries and wages	126	200	102	–	–	–	–	–	–
Goods and services	1 775	599	99	2 135	2 135	2 135	2 278	–	–
Property payments	1 775	598	98	2 135	2 135	2 135	2 278	–	–
Travel and subsistence	–	1	1	–	–	–	–	–	–
Transfers and subsidies	1 156	–	–	–	–	–	–	–	–
Non-profit institutions	1 156	–	–	–	–	–	–	–	–
Payments for capital assets	–	1 920	2 056	–	–	–	–	–	–
Buildings and other fixed structures	–	1 920	2 056	–	–	–	–	–	–
Buildings	–	1 920	2 056	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	3 057	2 719	2 257	2 135	2 135	2 135	2 278	–	–

Table B.4(g): Payments and estimates by economic classification: Social Sector Expanded Public Works Programme Incentive Grant for Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	482	449	447		176	-	-	-	-
Compensation of employees	192	306	442	-	-	-	-	-	-
Salaries and wages	192	306	442	-	-	-	-	-	-
Goods and services	290	143	5	-	176	-	-	-	-
Administrative fees	30	15	-	-	-	-	-	-	-
Travel and subsistence	180	60	5	-	176	-	-	-	-
Venues and facilities	80	68	-	-	-	-	-	-	-
Transfers and subsidies	5 658	2 294	2 631	-	27	-	2 867	-	-
Non-profit institutions	5 658	2 294	2 631	-	27	-	2 867	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	6 140	2 743	3 078	-	203	-	2 867	-	-

Table B.4(h): Payments and estimates by economic classification: Early Childhood Development Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	7 907	9 175	12 772	16 409	16 409	16 409	14 280	6 851	7 159
Compensation of employees	1 693	2 992	3 166	3 624	3 624	3 624	3 778	3 684	3 850
Salaries and wages	1 067	1 887	2 065	2 428	2 428	2 428	2 562	2 468	2 579
Social contributions	626	1 105	1 101	1 196	1 196	1 196	1 216	1 216	1 271
Goods and services	6 214	6 183	9 606	12 785	12 785	12 785	10 502	3 167	3 309
Administrative fees	-	-	-	-	-	-	60	60	63
Minor Assets	-	50	55	57	57	57	-	-	-
Communication (G&S)	-	-	-	-	-	-	28	28	29
Computer services	-	20	25	77	77	77	-	-	-
Cons: Stationery, printing and office supplies	-	100	105	210	210	210	115	115	120
Property payments	5 868	5 285	8 729	11 631	11 631	11 631	9 450	2 115	2 210
Travel and subsistence	346	728	692	810	810	810	849	849	887
Transfers and subsidies	33 187	35 116	112 892	77 242	77 242	77 242	85 580	84 471	88 265
Non-profit institutions	33 187	35 116	112 892	77 242	77 242	77 242	85 580	84 471	88 265
Payments for capital assets	-	60	80	2 600	2 600	2 600	-	-	-
Buildings and other fixed structures	-	-	-	2 500	2 500	2 500	-	-	-
Buildings	-	-	-	2 500	2 500	2 500	-	-	-
Machinery and equipment	-	60	80	100	100	100	-	-	-
Other machinery and equipment	-	60	80	100	100	100	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	41 094	44 351	125 744	96 251	96 251	96 251	99 860	91 322	95 424

Table B.8: Details on transfers to local government

The department does not have transfers to local government

Table B.9: Summary of payments and estimates by district and municipal area: Education

R thousand	Outcome			Main appropriatio n	Adjusted appropriatio n	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Gert Sibande District Municipal	146 895	177 886	81 508	110 335	110 335	110 335	115 520	120 718	122 530
Albert Luthuli	43 959	81 920	41 293	42 989	42 989	42 989	45 009	47 034	47 740
Msukaligwa	10 552	27 856	8 489	6 754	6 754	6 754	7 071	7 389	7 500
Mkhondo	38 719	37 851	22 829	40 570	40 570	40 570	42 477	44 388	45 054
Pixley Ka Seme	4 334	6 911	45	3 812	3 812	3 812	3 991	4 171	4 234
Lekwa	7 925	7 430	4 011	4 199	4 199	4 199	4 396	4 594	4 663
Dipaleseng	1 967	657	1 411	—	—	—	—	—	—
Govan Mbeki	39 439	15 261	3 430	12 011	12 011	12 011	12 576	13 142	13 339
Nkangala District Municipality	290 968	352 590	111 871	270 719	270 719	270 719	283 443	296 199	300 643
Victor Khanye	9 840	4 065	44	22 113	22 113	22 113	23 152	24 194	24 557
Emalahleni	39 582	31 598	21 117	86 863	86 863	86 863	90 946	95 039	96 465
Steve Tshwete	36 961	59 259	28 177	14 542	14 542	14 542	15 225	15 910	16 149
Emakhazeni	2 599	2 523	3 870	653	653	653	684	715	726
Thembisile Hani	94 361	119 285	38 270	59 835	59 835	59 835	62 647	65 466	66 448
Dr JS Moroka	107 625	135 860	20 393	86 713	86 713	86 713	90 789	94 875	96 298
Ehlanzeni District Municipality	724 434	640 196	464 181	975 632	975 632	975 632	1 021 488	1 067 455	1 083 467
Thaba Chweu	—	—	3 638	—	—	—	—	—	—
Nkomazi	52 514	104 823	116 519	59 426	59 426	59 426	62 220	65 020	65 995
Bushbuckridge	140 361	252 826	186 351	307 891	307 891	307 891	322 362	336 868	341 921
MP326	531 559	282 547	157 673	608 315	608 315	608 315	636 906	665 567	675 551
District Municipalities	—	19 120 812	—	—	—	—	—	—	—
Gert Sibande District Municipality	—	4 919 535	—	—	—	—	—	—	—
Nkangala District Municipality	—	5 424 048	—	—	—	—	—	—	—
Ehlanzeni District Municipality	—	8 777 229	—	—	—	—	—	—	—
Whole Province	19 814 319	2 344 004	21 697 305	21 271 645	22 412 846	22 412 846	22 852 778	22 475 385	23 021 640
Total	20 976 616	22 635 488	22 354 865	22 628 331	23 769 532	23 769 532	24 273 229	23 959 757	24 528 280