

Vote 03

Education

To be appropriated by vote in 2023/24

R 38 188 358 000

Responsible MEC

MEC for Education

Administering department

Department of Education

Accounting Officer

Head of Department for Education

Overview

Vision

Excellence in the provisioning of innovative quality basic education.

Mission

To provide quality and innovative education programmes for learners in Grade RR to 12.

Main Services

- Improve school readiness;
- Improve levels of literacy and numeracy required for meaningful lifelong learning;
- Improve learning outcomes across all grades;
- Eliminate the digital divide; and
- Improve capacity of the Department to support delivery of curriculum.

Legislative Mandates

- The Constitution of the Republic of South Africa, 1996 (Act 108 of 1996).
- The South African Schools Act, 1996 (Act 84 of 1996).
- The National Education Policy Act, 1996 (Act 27 of 1996).
- The General and Further Education and Training Quality Assurance Act, 2001 (Act 58 of 2001).
- The Employment of Educators Act, 1998 (Act 76 of 1998).
- The Public Finance Management Act, 1999 (Act 1 of 1999).
- The Annual Division of Revenue Act.
- The Public Service Act, 1994 (Proclamation 103 of 1996).
- The South African Qualifications Authority Act, 1995 (Act 58 of 1995).

- The Human Resource Development Strategy.
- The National Curriculum Statement.
- The White Paper 5 on Early Childhood Development.
- The White Paper 6 on Inclusive Education.
- The White Paper on e-Education.

Review of the current financial year (2022/23)

Improvement of the Quality of Teaching and Learning

The Department is committed to improve learner performance across all the grades so that our learners exit the system with the firm foundation for further studies and engagement with other responsibilities. The Department has started implementing e-learning and will continue to enhance teaching and learning using e-learning at schools. An amount of R312.718 million has been provided for e-learning. The number of learners having access to e-learning gadgets are 24,600 in 2021/22 and increased to 89,550 considering that 64,950 received in 2022/23 are in a process of being distributed to schools. The 64,950 gadgets include 30,000 tablets from Stats SA. Part of the allocation was meant for strengthening of connectivity at schools which is also in process and Grade 12 learners have benefited from three districts which are Mopani East, Mopani West and Vhembe West respectively. In addition, the department received proposal from the University of Limpopo for Teacher development to train educators on identified digital skills before the end of the financial year.

Teacher Development and Support: The department targeted to train 2,200 educators in Literacy/Language content and methodology and 1,020 have been trained. Training educators on Inclusion was having a target of 400 and 245 educators have been trained. 2,200 educators were targeted to be trained in Numeracy/Mathematics content and methodology and 812 educators trained. In terms of training of educators in content and methodology in selected GET and FET Subjects, 2,348 has been achieved against 5,000 educators targeted. 400 Educators have been trained as planned in Management of the Curriculum. National Teaching Awards for best practice was facilitated with a target of 2,000 educators to participate and 500 achieved. 466 educators were trained as opposed to 1,000 targeted on (CPTD 06) competent integrate ICT in teaching.

National School Nutrition Programme (NSNP): Number of schools implementing the National School Nutrition Programme are 3,601 public ordinary schools and 35 special schools. Funds are transferred to decentralized schools six monthly. The target for the third quarter was 1 659 578 and the actual number of learners fed is 1 651 256 comprised of 1 025 379 for Quintile 1 to 3 Primary Schools learners and 625 877 Quintile 1 to 3 Secondary Schools learners. 10 460 VFH were engaged as per the annual target. 164 Service providers continued providing food stuff to

outstanding payments were due to unavailability of system during December 2022 period and non-compliance resulted from expired certificates, however ECD Centres are being assisted with re-registration and payment in process. One of the ECD Centres did not comply with Health Practitioners Regulations and was not recommended to continue rendering ECD services, whilst another ECD Centre failed Bank verification process. 05 Mobile Centres were paid as planned. Regarding Infrastructure component, maintenance completed in all 54 ECD centres targeted across all the 10 districts. The Department is also building (New construction) low cost ECD Centre in Masisi village and the Construction progress is at 60 percent.

Special Education (Inclusive Education): The programme targeted six schools to be provided with blended LTSM and assistive devices for learners with special needs (Top-up Braille assistive devices for learners with special needs). At the end of the third quarter the devices have been delivered and distributed to schools as targeted, that is, 237 Connect 12 devices for Low Vision learners, and one Embosser & One Braille Note Touch for a Blind learner admitted at a Full-Service School. In terms of conducting advocacy and mobilisation campaigns targeting out of school learners with barriers to learning in communities to facilitate the increase in number of learners at public special schools, 8 379 learners in Public Special schools reached out of 8 820 targeted.

Under achievement of 441 is due to some learners dropped out and others moved to other Provinces. As an intervention, more campaigns in communities and radio stations will be held. Currently, One advocacy has been conducted so far with Thobela FM, Sedupe se Sekolong programme – covering the following topics: SIAS, Support to learners with Learning Difficulties, Support to Learners with Neurological Disorders(Epilepsy) & Dyslexia. These advocacies ensure that those learners who never attended schools are brought for admission by parents. Learners from Public Ordinary Schools who require High Levels of Support are identified and requests for placement at Special schools are done through Districts. In this way, even those learners who were at home, (those regarded as out of school) are brought to the Programme's attention so that they can be admitted to the Special schools. Another cohort of learners referred to Special schools emanate from the Care Centres – our LSPID Outreach Team identify them and collect the required documentation and the District Coordinators facilitate their admission into Special Schools. 200 educators (Educators and SMT's on EWP6 and SIAS) were targeted to be trained on Inclusion and the target has been reached, and even exceeded (300 Pilot schools educators both SIAS & SBST Coordinators were trained on Inclusion). The department will further conduct capacity building sessions on Curriculum Differentiation, Accommodations and Concessions. All 05 schools targeted have been provided with resources for assessment & teaching (laptops, projectors, TV's, tablets) and SLED toolkits). 02 buses for 02 public special schools' learners have been ordered and waiting for delivery. Intellectual Impairment Seminar held in all 35 Special Schools to discuss

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challenges faced by Special Schools and the discussions rallied around strengthening Parents Support Groups, SBST's, Utilisation of Norms & Standards allocation, Differentiated Assessment and Curriculum Support. There is also differentiated teaching and learning provided for these learners. This has been done through Interactive Boards installed in the various classes, laptops for teachers purchased to promote ICT integrated teaching & learning as well as tablets for learners to ensure that there is access to quality learning and teaching.

Learner and Teacher Support Material (LTSM)

The provision of Learning and Teaching Support Material (LTSM) to all public ordinary schools has been centralized for both Section 20 and 21 schools.

Text and Prescribed Books Procurement : During the procuring of LTSM top-up in prior year for academic year 2023, the receipt of data collected from 3 152 schools via districts offices was analyzed through EMIS system and came out with the results of 496 schools that were missing for the ordering process. However, the data was analyzed, and it was detected that those are the schools that did not place orders as they still had enough stock. Currently the provincial in collaboration with the districts officials are visiting schools with the intention of identifying schools with surplus stock, shortages emanated from learner movement as well as increases in number of enrollment and make the transfer from those schools to the schools where less deliveries were effected in the academic year 2023. Simultaneously, management has targeted that during the second week of February, there will be a second order (procurement) of top-up to clear off the schools that are seriously in need of text and prescribed books.

Retention and Retrieval: The retention and retrieval rate target is an annual target reported at financial year end during the 4th quarter. Currently the department is still busy collecting the data. The reported textbook retrieval rate (from learners) for 2021/22 financial year is 93%.

Ordinary Stationery Procurement & Delivery Status: The delivery to schools was 100% as per EMIS data. However, some schools have reported shortages due to learner movement. The intervention from provincial office in collaboration with the district offices has started by communicating with the affected schools through relocating the surplus stock from schools with less to more leaner enrolments and simultaneously they are busy collecting data from the schools with more leaners and the newly implemented schools with the intention to clear all reported shortages through supplementary orders.

Commercial and Technical Packs Procurement & Delivery Status: All schools as per EMIS data received 100% delivery of Commercial and Technical packs.

National School Funding Norms and Standards: The Department has been complying with minimum amounts payable to public schools as gazetted by the Minister for more than six years, unlike in the past.

Public ordinary schools are classified per quintiles 1 to 5. Quintiles 1, 2 and 3 do not charge school fees. Learners attend for free. R2.565 billion (Adjusted appropriation) has been budgeted for both Learner and Teacher Support Material (R765.981 million) and transfers to school for running costs (R1.799 billion, including R10.0 million for compensation of fee exemption). An amount of R20.0 million was originally budgeted for compensation of fee exemption, but at the end of the third quarter 2022/23, payment was not made because Schools that applied for fee exemptions at that period did not meet the requirements in terms of the documents to support the application despite that they have been trained by the Head Office on what to include with the application. Based on that, the R10.0 million out of R20.0 million provided was shifted during adjustment to Running costs (R2.012 million) and LTSM R7.988 million) as there was shortage when comparing the learner number benefiting from first to second tranche, first tranche learner number was based on 2021 previous academic year enrolment records and second tranche is based on 2022 academic year records plus reconciliation outcome of first tranche. LTSM also received a further R12.012 million from other underperforming programme in order to cover price increases for Stationery packs. Currently, other applications for compensation of fee exemption have been received and are in a process of being assessed.

Transfers in terms of Norms and Standards for School Funding have been effected in May 2022 for first tranche and November 2022 for second tranche. All public ordinary schools and special schools received their funds as expected, with exception of 28 public ordinary schools which didn't receive their second tranche due to noncompliance, however, districts and circuit offices are assisting them. In terms of independent schools, only one school didn't receive the transfer due to non-compliance. 1 School (Nthlatlole Ind) underperformed on the 2021 Grade 12 result which led to subsidy withdrawal under Secondary phase for 2022 school Academic year. The Department will continue to comply with National Norms and Standards for School Funding in 2022/23 financial year and schools will receive transfers on time as gazetted by the Minister. Small schools have received a minimum of R35 598.00 and they are not paid per learner.

Outlook for the coming financial year (2023/24)

Emerging from the negative impacts of Covid-19 of the past two years, the Limpopo Department of Education, as part of the broader education sector, will be responding to the challenges posed by the learning losses that have occurred as a result of lack of ecosystems to support learning in the virtual space; particularly for learners in the rural areas.

The LDoE will therefore still continue, again in 2023-24, to cover the learning losses that have resulted from the Covid-19 pandemic. As indicated previously, these learning losses will take some considerable time and effort to make good, but the department will spare no effort in ensuring that our learners are ultimately placed on a sound foundational footing for future learning and the world of work.

Having gone past the transition, with the ECD Function Shift that took place in April 2022, and the department now having assumed the responsibility for Early Childhood Development, the department will use the current plans to ensure that the ECD landscape is further strengthened within the basic education sector to ensure that the young ones experience a seamless service that guarantees for their future learning. LDoE will continue with the training programmes for the ECD Practitioners to ensure that learners benefit from the curriculum offering as we continue to lay the foundation for their future learning and the world of work.

The department will still collaborate with the Limpopo Department of Social Development to ensure that those aspects of the ECD landscape that require the support of LDSD continue without interruption, for the benefit of the ECD beneficiaries across the province.

The 2023/24 budget will put more emphasis on the following areas, which will contribute directly to the Department's core mandate:

Improvement of the Quality of Teaching and Learning: Picking over from the much improved 2022 Matric results, the Department will further commit to improving learner performance across all the grades so that our learners exit the system with the firm foundation for further studies and the world of work. E-learning is regarded as a catalyst in that direction. An amount of R321.560 million has been provided for e-learning in the 2023-24 FY. This allocation is earmarked to improve by an average of 5% over the 2023 MTEF. This will gradually increase the number of learners who will have access to e-learning gadgets by 40 000.

Teacher Development and Support: As part of improving teaching and learning, the Department will continue to invest in continuous professional development of teachers as well as ensuring proper and efficient functioning of districts and circuit offices. The department will intensify its efforts in providing the much-needed support to educators in the areas of Content and Methodology

for effective mastery of their subject responsibilities. An amount of R15.408 million has been set aside in the 2023/24 FY for this purpose. The ultimate outcome of this effort will lead to improved learner performance across the system.

Programme and Target are as follows:

- Number of educators with training on inclusion, 400
- Number of educators trained in Literacy/Languages, 2 200
- Number of educators trained in Numeracy/ Mathematics, 2 200
- Number of DTDCs Established and resourced, 10
- Number of training programmes developed and Endorsed by SACE, 50
- Number of teachers with competences to trim and adjust teaching plans for changing contexts, 1 000
- Number of educators trained on content, methodology including skills to handle assessment for learning, 5 000
- Number of educators monitored and supported to implement the skills and knowledge benefited from the training, 600
- Number of educators in excess re-skilled to teach new curricula, 50
- Number of Educators competent integrate ICT in teaching including coding and robotics, 6 000
- Supported to implement QMS, 500
- Number of Office Based Educators supported to implement EMS PMDS, 4 000
- Number of Educators participating in the outstanding performance appreciation and reward programmes, 5 000
- Number of newly appointed Principals and Deputy Principals Inducted on management of the curriculum, 500
- Number of Departmental Heads trained in Instructional Leadership, Mentoring and Coaching, 7 000
- Number of schools and educators supported on electronic recording and reporting in the CPTD-MS, 1 000

National School Nutrition Programme (NSNP): NSNP is one of the interventions that support effective learning by our learners in schools; and this support will continue to be provided in the 2023/24 FY. The Department has targeted to feed 1 640 435 learners from 3 552 public ordinary schools and 35 special schools with nutritious food and to continue providing 164 SMME's and 10 644 Food Handlers with job opportunities in the 2023/24 financial year.

Provisioning of Scholar Transport: Learner transport is another intervention provided by the education sector to promote access to education, particularly for those learners who reside outside the 5km radius from the nearest public school. This service, by design, is not intended for those learners who choose to attend far away school, despite a public facility having been provided nearby (so-called “school of choice”). The programme will continue improving punctuality at schools as learners will no longer be arriving late at schools due to distance travelled. The department identified that 70 000 learners in 580 public ordinary schools and 314 learners in 03 public special schools in the province are walking 5km and above to the nearest public school to access their learning facility. These learners do qualify for the provisioning of Learner Transport in terms of policy and as such the department has targeted to ferry 60 000 learners in 505 public ordinary schools and 314 learners in 03 public special schools with effect from April 2023 to March 2024 (2023/24 financial year).

Infrastructure Development: The demand for infrastructure across the province is well documented as per the norms and standards for school infrastructure. This is a matter that is receiving our undivided attention in order to create safe and favourable environment for educative teaching and learning in our schools. The infrastructure needs of our educational institutions will be taken care of to nurture and create conducive teaching and learning environment. The Infrastructure budget will be utilized towards new and replacement of infrastructure; upgrading of existing infrastructure; refurbishment, rehabilitation and renovations of existing infrastructure (including storm damaged schools); as well as maintenance and repairs of existing infrastructure. In order to further improve teaching and learning conditions, the Department is planning to undertake major upgrades and additions to needy schools across all the 10 educational districts in the Province. This investment will ensure major improvement of the teaching and learning environment particularly for schools in the rural areas, where there are dilapidated structures. Targets per performance indicator have been shown below underneath Programme level.

Early Childhood Development: This programme remains a priority of Government. With the basic education sector now in charge of ECD, one of the priorities around this programme is to strengthen and deepen the reach and delivery of ECD Programmes. On this aspect we will continue to work very hard to ensure that our ECD Practitioners are capacitated and appropriately qualified to deliver on their mandate and responsibilities. 1 100 practitioners planned to be trained. The department will explore ways to ensure that there is improvement on the supply of other infrastructure resources required, including outdoor and indoor equipment like jungle gyms to 200 schools and 100 sites with Grade R and Pre-Grade R, to enhance provisioning of services for early childhood learners. 2 235 schools will be provided with Reading Resources and manipulative. 529 Multi-Grade teaching Schools have been targeted to be supported on the improvement of Literacy and Numeracy levels. 1 000 Departmental Heads will be oriented in the management of ECD strategy, LDoE Reading Plan and Curriculum management. In addition, 200 Grade 1 Educators

planned to be trained on Play-Based Learning and 50 Teachers and officials enrolled and accredited literacy course with Rhodes University

Early Childhood Development programme (0 – 4&1/2 half years) funds ECD centres through two components namely: Equitable share and Conditional grant. The total budget for equitable share for the FY 2023/24 is R299.075 million of which R294 933 286 will subsidize 65 715 children accessing ECD services within registered Centres and R4 141 714 will subsidize 1 166 children accessing ECD services within registered mobile ECD's respectively. The budget for ECD conditional grant is R174.252 million of which R170.621 million is meant for transfers and 38 826 children will benefit.

Special School Education: This program provides educational support to learners with severe disabilities, who cannot be integrated with other learners in the mainstream schooling system. These learners require attention of a special kind to ensure that their learning needs are adequately met.

Inclusive Education : Unlike learners in public Special Schools, these learners are those learners that have moderate learning disabilities, but who can still be integrated within the mainstream schooling system. To this end, the department continues to ensure that all schools are ultimately inclusive schools, and the learning and teaching support required for these schools and learners continue to occupy the centre stage as well. To this end, the department will continue, in 2023-24 to intensify its interventions which will ensure that these learners' educational needs are attended to. Assistive Technologies/Devices for learners with special needs will be provided and 06 buses for 06 public special schools will be purchased. Advocacy and awareness campaigns will be conducted in all 10 districts through roadshows to orientate and train stakeholders, schools, districts, district officials, SGB's, SBST's. Institutionalisation of SIAS policy implementation through the development of SIAS in a nutshell, a practical guide which will be distributed to all the schools in 2023/24. Educators and SMT members will be trained on South African Sign Language, Braille and AAC, and on Education White Paper6 (EWP6) and SIAS. Capacity building sessions will be conducted on Curriculum Differentiation, Accommodations and Concessions. The roles of various institutions that seek to promote inclusive education (namely, special schools, full-service schools and academic" schools) in the schooling system will be promoted and strengthened. The department will further establish and strengthen the functionality of SBSTs in all schools as well as DBSTs in all the 10 districts; Promote the establishment of 141 Circuit Based Support Teams (CBSTs) as a Provincial innovation to close the policy gap between schools and the districts; Conduct information sharing sessions and Roadshows on the establishment of SBSTs in all Public Ordinary Schools through cluster sessions; and Monitoring and supporting public special schools and Full-service schools.

Learner and Teacher Support Material: In the 2023/24 financial year, the Department will continue implementing a hybrid procurement method for e-Textbooks and hard copies for public ordinary schools for 2024 Academic Year. As part of LTSM, the Department is also responsible for the provision of Scholastic Stationery for all Public Ordinary Schools. An amount of R797.890 million has been set aside for this priority item in the 2023/24 FY, comprised of funding for textbooks and scholastic stationery (R778.914 million), transport contractors for distribution of LTSM (R15.956 million) and Warehouse leases (R3.020 million). The Department will continue to use LTSM procurement as a catalyst for the empowerment of youth, women and persons living with disabilities in the Province.

National School Funding Norms and Standards: The Department intends to continue complying with minimum amounts payable to public schools as gazetted by the Minister. Public ordinary schools are classified per Quintiles 1 - 5. Quintiles 1, 2 and 3 are regarded as No Fee Schools, and are therefore not expected to charge any school fees. Fee Exemption applies to schools in Quintiles 4 and 5, where learners will have been exempted from paying school fees due to their socio-economic profile. A total amount of R2.693 billion has been budgeted for both Learner and Teacher Support Material at R797.890 million and transfers to school for running costs at R1.885 billion. The remainder of R10.0 million has been set aside for Compensation of fee exemption purpose. Transfers in terms of Norms and Standards for School Funding will be effected in May and November 2023 to all public ordinary schools. Independent schools and special schools will also receive their funds as expected. Small schools will be funded at a maximum of R37 129.00 per school.

Reprioritisation

Administration: A reprioritization was done within the baseline at an amount of R89.637 million received from Examination and Education Related Services under COVID-19 earmarked allocation to fund Travelling for curriculum advisors monitoring at R20.105 million, Security services at R19.340million, IT services at R15.900 million, Motor vehicles at R20.0 million and Laptops at R12.0 million. R2.300 million was reprioritised within the programme to Training and Development for EMIS officials from Machinery and equipment (R1.564 million), Computer services (R0.706 million) and Venues and facilities (R0.030 million).

Public Ordinary School Education: An amount of R53.0 million was reprioritised from Computer services to Inventory: Other supplies for the procurement of laptops as the licensing issue will be addressed in the current financial year 2022/23. This programme also received an amount from within the baseline from Examination and Education Related Services under COVID-19 earmarked allocation to fund shortfall on Scholar transport at R110.483 million, In-school sport R13.0 million,

Intervention strategy to improve Matric Results at R13.0 million, School furniture R10.169 million and Full-service school LTSM (Assistive devices) R15.0 million.

Public Special School Education:

An amount of R41.008 million received from Examination and Education Related Services under COVID-19 earmarked allocation within the baseline to address shortfall on Transfers Norms and standards at R20.008 million. Furthermore, special schools had a challenge of accessing scholar transport services, hence the remainder of R21.0 million was set aside for that purpose so that special Buses can be purchased.

Early Childhood Development: An amount of R11.000 million was reprioritised to Inventory: Learner and teacher support material for the procurement of textbooks from Inventory: Other supplies (R10.000 million) and Operating payments (R1.000 million) under Grade R in Early Childhood Development Centres sub programme.

Infrastructure Development: An amount of R50.100 million was reprioritised from Rental and hiring (R50.100 million) and Building and Other fixed structure R113.090 million to Property payments (R163.190 million) for the Refurbishment & Rehab Buildings (schools and offices).

Examination and Education Related Services: An amount of R7.295 million was reprioritised from Training and Development to Bursaries non-employees for EPWP equitable share for all the ECD beneficiaries. R351.181 million was reprioritised from COVI-19 funding to items experiencing pressure under other programmes.

Procurement

Scholar transport contracts for 834 routes including new routes have been concluded and they will assist learners who travel long distances. Learners from Special schools will be provided with 06 Special buses so that they can also have access to schools. The department will continue with Phase three of the procurement of E-Education gadgets for 40 000 learners. Mobile classrooms' School furniture as well top-ups will be purchased. Indoor and outdoor equipment (LTSM for foundation phase) will also be purchased. LTSM for public ordinary schools will also be purchased and as part of improvement on inclusive education, learners with special needs will be provided with Assistive Devices LTSM. National School Nutrition Programme food stuffs will be procured through existing contracts. Sanitary dignity towels for 198 916 girls in Grade 5 to 10 will be procured and distributed to schools. In order to further improve teaching and learning conditions, the Department is continuing with the undertaking of major upgrades and additions across all the 10 educational districts in the Province in the new financial year. Maintenance of schools'

infrastructure has received a huge allocation in accordance with the grant framework and there is also a provision for storm damaged schools. These investments will ensure major improvement of the teaching and learning environment particularly for schools in the rural areas. Fleet management will also be provided with additional GG vehicles as most of the old ones are not in good condition.

Receipts and financing

Table 3.1 (a) below provides summary of total departmental receipts over the seven-year period.

Table 3.1. (a) : Summary of receipts : Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22		2022/23		2023/24	2024/25	2025/26
Equitable share	29 336 292	30 465 472	32 022 442	32 586 001	33 548 427	33 548 427	34 106 317	35 089 867	36 176 956
Conditional grants	2 376 423	2 662 275	3 042 803	3 162 676	3 382 014	3 382 014	3 354 291	3 509 862	3 724 265
Maths, Science And Technology Grant	45 802	74 227	52 245	49 721	49 721	49 721	49 592	51 828	54 150
National School Nutrition Programme Grant	1 306 917	1 378 434	1 504 387	1 529 904	1 530 388	1 530 388	1 664 681	1 728 315	1 819 178
Learners With Profound Intellectual Disabilities	27 082	32 597	34 151	34 451	38 184	38 184	34 228	35 023	36 721
Epwp Incentive Grant	2 466	2 069	2 080	2 702	2 702	2 702	2 444	–	–
Epwp Social Sector Grant	14 304	20 833	21 215	18 354	18 354	18 354	17 065	–	–
Education Infrastructure Grant	948 149	1 131 400	1 399 810	1 315 811	1 486 546	1 486 546	1 371 984	1 433 659	1 497 887
Hiv And Aids (Life Skills Education) Grant	31 703	22 715	28 915	26 875	27 646	27 646	27 036	28 226	29 490
Early Childhood Development Grant	–	–	–	184 858	228 473	228 473	187 261	232 811	286 839
Departmental receipts	594 199	626 880	660 732	696 411	696 411	696 411	727 750	760 498	794 721
Total receipts	32 306 914	33 754 627	35 725 977	36 445 088	37 626 852	37 626 852	38 188 358	39 360 227	40 695 942

The department's expenditure is financed by Equitable Share, Conditional grants and Own Revenue sources. Equitable share account for 89.3 percent, 89.2 percent and 89.9 percent in 2023/24, 2024/25 and 2025/26 respectively.

The 2023 MTEF budget was compiled taking into account budget cuts made during the previous 2022 MTEF cycle, however, due to the economy which is recovering, the cuts were restored starting from 2024/25 and 2025/26. The total budget is R38.188 billion, R39.360 billion and R40.696 billion in 2023/24, 2024/25 and 2025/26 respectively.

The baseline allocation shows CPI Adjustment reduction of 0.2 percent (4.5 to 4.3) at R67.153 million in 2023/24 financial year. Compulsory Equitable Share CoE reduction was exercised at R3.029 billion and R3.029 billion in 2023/24 and 2024/25 respectively. Further fiscal reduction of R851.410 million as directed was factored in 2023/24 respectively. As mentioned above, the declined baselines after the cut were re-instated through additional allocation provided as fiscal re-allocation at R1.494 billion and R1.437 billion in the first two years of the MTEF as well as additional allocation Equitable Share of R1.400 billion in 2024/25 and R3.111 billion in 2025/26 financial year.

The Compensation of Employees budget pressure was also addressed as the item received back an amount of R333.760 million and R348.779 million in 2023/24 and 2024/25 financial years respectively. In addition, the 3.0 percent 2022/23 Wage increase (Improvement in Condition of

Service (ICS)) as well as costs for filling of critical vacant posts were also catered for over the MTEF at R1.122 billion, R1.123 billion and R885.423 million respectively.

The Equitable share allocation includes Early Childhood Development Function Shift allocation for the next three financial years at R335.900 million, R350.118 million and R366.223 million; Sanitary Dignity Project at R36.903 million, R38.560 million and R40.287 million over the MTEF; Presidential Youth Employment Initiative for Phase four in 2023/24 at R884.669 million respectively; R100.0 million and R100.0 million was provided for Infrastructure – Storm Damage Schools in 2023/24 and 2024/25 respectively. A total amount of R300.0 million was also made available for E – Education priority over the MTEF at R100.0 million per financial year. The department received an additional amount of R70.0 million to implement Grade 12 Improvement Strategy under External Examination Sub Programme.

Conditional Grants contribute 8.8 percent in the first year and 8.9 percent and 9.2 percent in the two outer years. Total allocations have increased from R3.163 billion main appropriation in 2022/23 to R3.354 billion, R3.510 billion and R3.724 billion over the MTEF. The allocation includes Early Childhood Development (ECD) Conditional Grant at R187.261 million, R232.811 million and R286.839 million over the MTEF.

Department's own receipts accounts for 1.9 percent in 2023/24, 1.9 percent and 2.0 percent in 2024/25 and 2025/26 respectively. Equitable share increased by 4.7 percent in 2023/24 when compared to the main appropriation for 2022/23 and improved to 2.9 percent and 3.1 percent in the outer year. Conditional Grants increased by 6.1 percent, 4.6 percent and 6.1 percent in 2023/24, 2024/25 and 2025/26 respectively.

Departmental receipts collection

Table 3.1(b) provides summary of total departmental receipts over the seven-year period.

Table 3.1 (b) : Summary of departmental receipts collection: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	33 900	32 458	32 732	39 478	33 575	33 575	41 215	43 194	45 268
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	243	361	-	47	47	-	-	-
Sales of capital assets	-	-	4 682	-	-	-	-	-	-
Transactions in financial assets and liabilities	44 982	18 844	10 927	21 428	23 099	23 099	22 371	23 445	24 571
Total departmental receipts	78 882	51 545	48 702	60 906	56 721	56 721	63 586	66 639	69 839

The main source of revenue is Commission on Insurance. The budget of the Department is growing by 4.4 percent in 2023/24 when compared with the main appropriation in 2022/23, 4.8

percent in 2024/25 and 4.8 percent in the outer year. The growth is mainly influenced by anticipated increase collection on commission on insurance.

Donor funding

Table 3.1(c) provides summary of total donor funding received by the department over the seven-year period.

Table 3.1 (c) : Summary of departmental donor funding : Education

Name of Donor R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium -term estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
112 Donors	23 154	3 887	3 197	105 035	148 124	148 118	103 213	51 363	51 363
Total donor funding	23 154	3 887	3 197	105 035	148 124	148 118	103 213	51 363	51 363

The department received 112 donor funding from 2019/20 to 2025/26 financial year. Amongst others, the donations are assisting the schools with infrastructure delivery which includes construction of ablution facilities, classrooms' blocks, administration blocks, kitchenettes, building of sport centres, drilling and boreholes, school furniture, school uniform, sanitary towels, library books, foundation phase practitioners training courses and materials, foundation phase learning and reading materials for language, literacy and numeracy programmes as well as provision of support on whole school development.

Payment Summary

Key assumptions

The following general assumptions were made by the department in formulating the 2023/24 budget as guided by the treasury guidelines:

- Revised CPI of 5.1 percent, 4.6 percent and 4.6 percent in 2023/24, 2024/25 and 2025/26 respectively.
- No provision for cost of living adjustment through-out the MTEF as advised in the technical guidelines published by National Treasury.
- The full implication of personnel-related costs, including medical aid contributions, homeowner's allowance and other costs associated with personnel have been taken into account in the Compensation of Employees budget.

Programme summary

The services of the department are classified under seven (7) programmes which are Administration, Public Ordinary School Education, Independent Schools subsidies, Public Special Schools Education, Early Childhood Development, Infrastructure Development and Examination and Education Related Services.

Table 3.2 (a) and 3.2 (b) below provides a summary of payments and estimates per programme and economic classification over seven-year period.

Table 3.2 (a) : Summary of payments and estimates by programme: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Administration	1 963 725	1 787 939	1 896 244	1 895 615	1 947 214	1 947 214	2 027 792	2 154 168	2 248 913
2. Public Ordinary School Education	27 831 042	28 010 248	29 435 090	29 668 173	30 510 888	30 510 888	31 434 870	32 906 878	33 962 043
3. Independent School Subsidies	138 684	147 994	147 837	153 527	153 527	153 527	160 282	167 975	175 500
4. Public Special School Education	556 065	553 061	575 947	595 283	610 576	610 576	662 274	724 038	736 293
5. Early Childhood Development	209 810	164 402	143 534	644 923	690 293	690 293	676 953	744 439	821 786
6. Infrastructure Development	636 882	996 511	1 177 854	1 533 690	1 607 425	1 607 425	1 486 484	1 548 723	1 513 138
7. Examination And Education Related Services	617 552	1 279 048	1 826 146	1 953 877	2 106 929	2 106 929	1 739 703	1 114 006	1 238 269
Total payments and estimates	31 953 760	32 939 203	35 202 652	36 445 088	37 626 852	37 626 852	38 188 358	39 360 227	40 695 942

Table 3.2 (b) : Summary of provincial payments and estimates by economic classification: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	28 862 702	28 706 328	30 223 483	30 879 808	31 813 297	31 813 297	32 765 267	34 801 632	36 039 602
Compensation of employees	26 230 009	26 114 714	26 750 777	26 924 236	27 715 321	27 715 321	28 298 978	29 570 283	30 458 964
Goods and services	2 632 693	2 591 614	3 472 706	3 955 572	4 097 976	4 097 976	4 466 289	5 231 349	5 580 638
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2 479 244	3 545 669	3 999 787	4 359 492	4 575 717	4 575 717	4 316 000	3 867 767	4 174 593
Provinces and municipalities	293	288	337	427	453	453	475	480	501
Departmental agencies and accounts	81 502	68 566	76 200	86 716	87 824	87 824	87 162	78 787	82 204
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 117 806	3 188 507	3 557 456	4 018 485	4 207 701	4 207 701	3 942 407	3 508 673	3 799 529
Households	279 643	288 308	365 794	253 864	279 739	279 739	285 956	279 827	292 359
Payments for capital assets	611 814	687 206	979 382	1 205 788	1 237 838	1 237 838	1 107 091	690 828	481 747
Buildings and other fixed structures	590 286	673 391	960 606	1 170 769	1 192 342	1 192 342	1 015 521	550 380	357 121
Machinery and equipment	21 528	13 815	18 776	34 019	45 003	45 003	91 570	140 448	124 626
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	1 000	493	493	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	31 953 760	32 939 203	35 202 652	36 445 088	37 626 852	37 626 852	38 188 358	39 360 227	40 695 942

The overall budget has been increased by 4.8 percent year-on-year from R36.445 billion main appropriation in 2022/23 to R38.188 billion in 2023/24. The two outer years of the MTEF allocation is R39.360 billion in 2024/25 and R40.696 billion with an increase of a positive 3.1 percent and 3.4 percent respectively.

All the growth rates over the MTEF are below the CPI of 5.1 percent, 4.6 percent and 4.6 percent respectively. When comparing baselines of the same financial year 2023/24, there is an increase of R1.417 billion or 3.9 percent from R36.771 billion indicative baseline to R38.188 billion final appropriation in 2023/24. The middle year of the MTEF shows an increase of R2.761 billion or 7.5 percent from R36.599 billion indicative baseline to R39.360 billion revised baseline for 2024/25 financial year. The nominal average percentage grew by 3.7 percent from 2022/23 to 2025/26 and 4.1 percent from 2019/20 to 2025/26 financial year.

Public Ordinary School Education received a share of 82.3 percent, 83.6 percent and 83.5 percent in 2023/24, 2024/25 and 2025/26 respectively.

Compensation of Employees increased by 5.1 percent, 4.5 percent and 3.0 percent in 2023/24, 2024/25 and 2025/26 respectively. The year-on-year increase is on par with the revised CPI of 5.1 percent as per the guideline and the funding will be able to cover headcount costs, salary increase implemented in 2022/23 and costs for filling of critical vacant posts. The allocation for the two outer years improved as a result of Equitable Share additional funding received.

Goods and Services increased by 12.9 percent, 17.1 percent and 6.7 percent over the MTEF respectively. The increase is more than CPI due to the following items which shows significant increases: Funding has been made available for the implementation of Intervention Strategy to improve Grade 12 Matric Results; the allocation includes Inventory Other Supplies for the procurement of tablets and resources for learners and teachers under e-Learning project; School furniture allocation has been increased to address backlog and replacements; Scholar Transport, Fleet and Security services allocation have also been increased as they were previously under budgeted; LTSM has been adjusted upwards to cater for Assistive Advises for learners with special needs under Inclusive Education priority; the department will continue to focus on provision of indoor and outdoor equipment under ECD programme. Learner Attainment Strategy has been provided for to address gaps that are being experienced by underperforming schools. Additional funding has been received to cater for shortfall on Catering for Examination Marking and Printing of Common papers and Memorandums for end year Grade 10 and 11 Examinations in preparation for the improvement in Grade 12 Examination Results. Included in the allocation is Sanitary dignity earmarked funding to assist 198 916 girls for grade 5 to 10.

Transfers and subsidies declined by 1.0 percent, 10.4 percent in 2023/24 and 2024/25 and fluctuate to a positive 7.9 percent in 2025/26 respectively. The year-on-year decline is mainly from COVID-19 transfers to schools for the payment of cleaners and screeners as funding was reprioritised to other items experiencing pressures. The second year of MTEF decreased due to discontinuation of transfers to schools for the payment of teachers and general assistants under Presidential Youth Employment Initiative (PYEI) as funding was only provided for the 2023/24. Out of R884.669 million budget allocated to PYEI in 2023/24, R878.009 million is meant for transfers

of (stipends R844.150 million, UIF R17.217 million and training R16.642 million). The department will continue with provision of Norms and standards funding (transfers) to public ordinary schools' education at 100.0% as per the National gazette rates, R2.693 billion has been allocated in 2023/24 of which R1.885 billion is meant for that purpose. Independent schools and public special schools will also continue receiving their transfers and subsidies as funding is available specifically for that purpose at R160.283 million for independent schools and at R96.380 million for public special schools in 2023/24 respectively. In addition, Payment to SETA for skills development will be effected from this item at an amount of R64.398 million in 2023/24.

Payments of Capital Assets decreased by 8.2 percent, 37.6 percent and 30.3 percent over the MTEF. The year-on-year decrease is due to reduction from R200.0 million in 2022/23 to R100.0 million in 2023/24 of once-off Infrastructure storm damaged schools' provision. Another reason for the decline of budget over the MTEF is emanated from the reprioritisation of budget from Building to Maintenance under Infrastructure conditional grant. Despite the indication of overall reduction in Payments of Capital Assets budget, funding for the procurement of GG Vehicles including Special schools' Buses under Transport equipment has also been increased over the MTEF as they were previously affected by the compulsory budget cut.

Infrastructure payments

Departmental infrastructure payment

The table 3.3 (a) below provides a summary of infrastructure expenditure and estimates for the seven-year period.

Table 3.3. (a) : Summary of provincial infrastructure payments and estimates by category : Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Existing infrastructure assets	393 277	409 902	544 586	935 367	902 713	902 713	1 109 690	1 190 970	1 125 385
Maintenance and repairs	11 841	1 158	4 652	77 879	59 979	59 979	235 690	763 970	911 983
Upgrades and additions	316 606	187 646	484 248	590 488	610 734	610 734	650 000	225 000	121 402
Refurbishment and rehabilitation	64 830	221 098	55 686	267 000	232 000	232 000	224 000	202 000	92 000
New infrastructure assets	209 100	264 647	420 572	310 000	346 442	346 442	138 891	120 000	140 000
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	34 496	321 962	212 596	288 323	358 270	358 270	237 903	237 753	247 753
Total department infrastructure	636 873	996 511	1 177 754	1 533 690	1 607 425	1 607 425	1 486 484	1 548 723	1 513 138

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

The Education Infrastructure Programme includes an additional amount of R200.0 million provided for the Infrastructure storm damaged schools of which R100.0 million is for 2023/24 and the other

R100.0 million is for the 2024/25, an amount of Maintenance ECD Conditional grant function shift at R12.500 million, R13.064 million and R13.257 million over the MTEF and an amount of R2.0 million through-out the MTEF for equitable share maintenance projects respectively. The Education Infrastructure Grant allocation is R1.372 billion in 2023/24, R1.434 billion 2024/25 and R1.498 billion in 2025/26 respectively. The grant include HR capacitation earmarked amount of R21.323 million over the MTEF. The department prioritizes the allocations towards eradication of inappropriate school infrastructure, provision of sanitation facilities, and maintenance of existing infrastructure. The Department of Public Works Roads and Infrastructure continue to be the implementing agent of choice in compliance with the resolution of the Provincial EXCO. However, sanitation projects will be implemented through CSIR, MVULA Trust and toilets maintenance through LEDA.

Programme description

Programme 1: Administration

Programme purpose: To provide overall management of and support to the education system.

Programme objectives

The branch is comprised of the following sub-programmes:

- *Office of the MEC* - To provide for the functioning of the offices of the Member of the Executive Council (MEC).
- *Corporate Services* - To provide management services that are not education specific.
- *Education Management* - To provide education management services.
- *Human Resource Development* - To provide human resource development for head office based staff.
- *Education management information system* - To provide for education management system in the province.

Table 3.4 (a) and 3.4 (b) below provides a summary of payments and estimates by sub-programme and economic classifications over the seven-year period.

Programme 1 includes MEC total remuneration package: R2.037 million.

Table 3.4. (a) : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Office Of The Mec	11 426	7 386	8 800	10 891	11 076	11 076	11 477	11 995	12 533
2. Corporate Services	432 543	368 488	441 330	444 225	461 281	461 281	523 152	553 013	576 027
3. Education Management	1 436 598	1 356 340	1 363 796	1 345 972	1 378 494	1 378 494	1 394 724	1 486 295	1 552 880
4. Human Resource Development	38 368	16 671	40 245	43 939	44 877	44 877	44 798	46 847	48 946
5. (Emis) Educationmanagement Information Systems	44 790	39 054	42 073	50 588	51 486	51 486	53 641	56 018	58 527
Total payments and estimates	1 963 725	1 787 939	1 896 244	1 895 615	1 947 214	1 947 214	2 027 792	2 154 168	2 248 913

Table 3.4 (b) : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	1 877 245	1 737 564	1 779 289	1 826 213	1 870 177	1 870 177	1 920 627	2 030 034	2 121 010
Compensation of employees	1 544 563	1 474 303	1 467 569	1 513 634	1 549 748	1 549 748	1 550 148	1 621 454	1 694 094
Goods and services	332 682	263 261	311 720	312 579	320 429	320 429	370 479	408 580	426 916
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	67 168	39 402	98 318	40 514	40 540	40 540	41 713	43 089	45 019
Provinces and municipalities	293	288	337	427	453	453	475	480	501
Departmental agencies and accounts	-	-	-	10	10	10	5	5	5
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	66 875	39 114	97 981	40 077	40 077	40 077	41 233	42 604	44 513
Payments for capital assets	19 312	10 973	18 637	28 888	36 497	36 497	65 452	81 045	82 884
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	19 312	10 973	18 637	28 888	36 497	36 497	65 452	81 045	82 884
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 963 725	1 787 939	1 896 244	1 895 615	1 947 214	1 947 214	2 027 792	2 154 168	2 248 913

The programme's budget increased from R1.896 billion 2022/23 main appropriation to R2.028 billion in 2023/24 which represent 7.0 percent. The budget continues to increase by 6.3 percent and 4.4 percent in two outer years of the MTEF. The nominal average growth rate for 2019/20 to 2025/26 is 2.3 percent and from 2022/23 to 2025/26 is 5.9 percent.

Compensation of employees increased by 2.4 percent year on year and 4.6 percent and 4.5 percent in 2024/25 and 2025/26 respectively to cater for salary increases implemented in 2022/23 financial year as well as the filling of critical vacant positions.

Goods and services shows significant increase of 18.5 percent, 10.3 percent and 4.5 percent in 2023/24, 2024/25 and 2025/26 respectively. The first two years' high increases are due to increase of budget on Computer services, Fleet services and Curriculum advisors monitoring since that in the previous financial year, these items were affected by the fiscal reduction on the equitable share to support fiscal consolidation. Security services has also been increased as a result of price adjustment.

Transfers and subsidies increased by 3.0 percent in 2023/24 which is mainly on Household: Leave gratuities, 3.3 percent and 4.5 percent in 2024/25 and 2025/26 respectively. The funding also includes costs for Claims against the state.

Payments for Capital Assets increase by 126.6 percent in 2023/24 and by 23.8 percent in 2024/25 due to provision made for officials' Laptops and GG Motor Vehicles. Most of the Laptops

are very old and need to be replaced. New officials will also be catered for. There was a sharp decline on Transport equipment item in the previous MTEF due to budget cut and most of the vehicles are very old, hence the increase in the allocation.

Service delivery measures

Service delivery measures - Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Number of public schools that use the South African Schools Administration and Management Systems (SA-SAMS), or any alternative electronic solution to provide data.	3 684	3 677	3 668	3 660
Number of Public schools that can be contacted electronically (e-mail)	3 684	3 677	3 668	3 660
Percentage of expenditure going towards non- personnel items	19.6%	25.9%	24.9%	25.2%
Number of qualified Grade R-12 teachers aged 30 and below, entering the public service as teachers for the first time during the financial year.	2 000	2 150	2 250	2 350

Programme 2: Public Ordinary School Education

Programme purpose: To provide public ordinary education from Grades 1 to 12 in accordance with the South African Schools Act.

Programme objective

The branch is comprised of the following sub-programmes:

- *Public Primary Schools* - To provide education for the Grades 1 to 7 phase at specific public ordinary primary schools.
- *Public Secondary Schools* - To provide education for the Grades 8 to 12 phase at specific public ordinary secondary schools.
- *National School Nutrition Programme* - To provide identified poor and hungry learners in primary schools with the minimum food they need to learn effectively in schools.
- *Human Resource Development* - To support human resource development activities.
- *In School sport and culture* - To support school sport and cultural activities.
- *Maths, Science and Technology Grant* - To promote Maths and Science at identified schools.

Table 3.5 (a) and 3.5 (b) below provides a summary of payments and estimates by sub-programme and economic classifications over the seven-year period.

Table 3.5 (a) : Summary of payments and estimates by sub-programme: Programme 2: Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Public Primary Level	14 197 785	14 359 831	14 831 704	14 834 004	15 166 519	15 166 519	15 378 610	16 064 395	16 557 645
2. Public Secondary Level	12 310 339	12 328 896	13 058 496	13 229 066	13 725 183	13 725 183	14 304 934	15 023 606	15 490 601
3. Human Resource Development	14 954	19 988	15 787	15 794	15 794	15 794	15 794	16 505	17 244
4. National School Nutrition Programme Grant	1 287 931	1 231 100	1 476 026	1 529 904	1 530 388	1 530 388	1 664 681	1 728 315	1 819 178
5. School Sport/Culture And Media Services	14 464	570	4 437	9 684	23 283	23 283	21 259	22 229	23 225
6. Maths,Science And Technology Grant	5 569	69 863	48 640	49 721	49 721	49 721	49 592	51 828	54 150
Total payments and estimates	27 831 042	28 010 248	29 435 090	29 668 173	30 510 888	30 510 888	31 434 870	32 906 878	33 962 043

Table 3.5 (b) : Summary of payments and estimates by economic classification: Programme 2: Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	25 732 284	25 799 925	27 040 956	27 265 446	28 111 512	28 111 512	28 915 383	30 264 102	31 185 775
Compensation of employees	23 775 518	23 769 106	24 373 801	24 455 948	25 164 186	25 164 186	25 737 162	26 894 360	27 664 839
Goods and services	1 956 766	2 030 819	2 667 155	2 809 498	2 947 326	2 947 326	3 178 221	3 369 742	3 520 936
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2 098 524	2 210 323	2 394 134	2 398 582	2 396 015	2 396 015	2 516 878	2 639 842	2 773 008
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3 119	3 516	3 905	4 117	4 117	4 117	4 642	4 762	4 862
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 897 821	1 970 887	2 138 715	2 194 840	2 192 273	2 192 273	2 306 236	2 421 007	2 544 487
Households	197 584	235 920	251 514	199 625	199 625	199 625	206 000	214 073	223 659
Payments for capital assets	234	-	-	4 145	3 361	3 361	2 609	2 934	3 260
Buildings and other fixed structures	-	-	-	2 166	2 166	2 166	1 480	1 580	1 700
Machinery and equipment	234	-	-	1 979	1 195	1 195	1 129	1 354	1 560
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	27 831 042	28 010 248	29 435 090	29 668 173	30 510 888	30 510 888	31 434 870	32 906 878	33 962 043

This programme receives the highest share from the total departmental budget at a seven-year period average of 83.8 percent. The programme's budget increased by 6.0 percent from R29.668 billion main appropriation in 2022/23 to R31.435 billion in 2023/24 and continues to increase by 4.7 percent and 3.2 percent in 2024/25 and 2025/26 respectively. The nominal average growth rate from 2022/23 to 2025/26 shows an increase of 4.6 percent and the growth rate from 2019/20 to 2025/26 is 3.4 percent respectively.

Out of the total budget, R2.693 billion has been earmarked for Norms and Standards School Funding in 2023/24. Included in R2.693 billion is an amount of R1.885 billion provided for running costs, R10.0 million for Compensation of fee exemption and R797.890 million for procurement of LTSM for all quintiles in 2023/24 financial year. The budget for LTSM consists of funding for textbooks and scholastic stationery (R778.914 million), and transport contractors for distribution of LTSM (R15.956 million) and Warehouse leases (R3.020 million). The programme also received R1.665 billion and R49.592 million for NSNP and MST Conditional Grants.

The significant cost driver of this programme is **Compensation of Employees costs** as it holds an average of 82.9 percent of the total programme's budget. The item shows an increase of 5.2 percent year-on-year and continue to increase by 4.0 percent and 2.9 percent in the second and outer years of the MTEF. The programme received an additional amount over the MTEF to address the CoE budget shortfall for Educators emanated from compulsory budget cut exercised in the

previous MTEF cycle and to cover the 3.0 percent Wage increase implemented in the financial year 2022/23 as well as to ensure that all critical attrition vacant posts are filled. The Educator's post basket has been fully funded and declared unchanged at 51 752 posts excluding 580 Adhoc posts which will further increase it to a total of 52 332.

Goods and Services increased by 13.1 percent in 2023/24, 6.0 percent in 2024/25 and 4.5 percent in 2025/26. The huge increases as opposed to CPI of 5.1 percent and 4.6 percent are due to priorities' top-ups made under LTSM for the procurement of Assistive Devices for learners with special needs, School furniture in response to the backlog which is very high and Scholar transport as the baseline was not sufficient to cover new critical needs and inflation. The allocation also includes funding for e-Learning, Intervention strategy to improve Matric Results, LTSM, Learner Attainment strategy, Teacher Development and the NSNP grant feeding allocation. The 2023/24 allocations are as follows: Full-service schools' Assistive Devices (R20.0 million); School furniture (R66.169 million); Scholar Transport (R466.231 million); e-Learning (R321.560 million); Matric Results intervention strategy (R13.0 million); LTSM: Norms and standards (R797.890 million); Learner Attainment strategy (R156.125 million of which R132.0 million is under CoE); Teacher Development (R15.108 million) and the NSNP grant feeding at R1.223 billion).

Transfers and Subsidies increased by 4.9 percent, 4.9 percent, and 5.0 percent in 2023/24, 2024/25 and 2025/26 respectively. This item mainly includes funding Transfers for Norms and standards Running costs at R1.885 billion and transfers made under NSNP grant allocation at R396.282 million. Provision for Leave gratuities has also been made available to guard against mandatory and unknown claims to be received.

Payment of Capital Assets decreased by 37.1 percent in 2023/24 and fluctuate to a positive growth rate of 12.5 in 2024/25 and 11.1 percent in the outer year. The year-on-year decline is due to decrease of budget for the Kitchen Mobile purchases under NSNP Grant.

Service Delivery Measures

Service delivery measures - Programme 2: Public Ordinary School Education

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Number of schools provided with multi-media resources	6	8	8	10
Number of learners in no fee public ordinary schools in line with the National norms and standards for school funding	1 642 626	1 650 700	1 660 000	1 650 000
Percentage of Funza Lushaka bursary holders placed in schools within six months upon completion of studies or upon confirmation that the bursar has completed studies.	1	1	1	1
Percentage of learners in schools that are funded at a minimum level	1	1	1	1
Number of foundation phase teachers trained in reading methodology (New Indicator)	–	500	700	900
Number of foundation phase teachers trained in numeracy content and methodology (New Indicator)	–	500	700	900
Number of teachers trained in mathematics content and methodology	2 200	2 200	2 400	2 600
Number of teachers trained on inclusion	400	600	700	800

Programme 3: Independent School Subsidies

Programme purpose: To support independent schools in accordance with the South African Schools Act.

Programme objectives

The branch is comprised of sub-programmes:

- *Primary Phase* - To support independent schools in Grades 1 to 7 phase.
- *Secondary Phase* - To support independent schools in Grades 8 to 12 phase.

Table 3.6 (a) and 3.6 (b) below provides a summary of payments and estimates by sub-programme and economic classifications over the seven-year period.

Table 3.6 (a) : Summary of payments and estimates by sub-programme: Programme 3: Independent School Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22		2022/23		2023/24	2024/25	2025/26
1. Primary Phase	83 571	91 874	86 293	89 055	87 055	87 055	92 973	97 435	101 800
2. Secondary Phase	55 113	56 120	61 544	64 472	66 472	66 472	67 309	70 540	73 700
Total payments and estimates	138 684	147 994	147 837	153 527	153 527	153 527	160 282	167 975	175 500

Table 3.6 (b) : Summary of payments and estimates by economic classification: Programme 3: Independent School Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22		2022/23		2023/24	2024/25	2025/26
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	138 684	147 994	147 837	153 527	153 527	153 527	160 282	167 975	175 500
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	138 684	147 994	147 837	153 527	153 527	153 527	160 282	167 975	175 500
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	138 684	147 994	147 837	153 527	153 527	153 527	160 282	167 975	175 500

The programme's allocation shows an increase of 4.4 percent year-on-year from R153.527 million main appropriation in 2022/23 to R160.282 million in 2023/24. The two outer years of the MTEF continue to increase by 4.8 percent and 4.5 percent respectively. When comparing the growth rate from 2019/20 to 2025/26 and from 2022/23 to 2025/26, the nominal average percentages grew by 4.0 percent and 4.6 percent respectively. The transfer payment is made to support primary and secondary schools operating independently but registered with the Department.

Service Delivery Measures

Service delivery measures - Programme 3: Independent School Subsidies

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Percentage of registered independent schools qualifying to receive subsidies	100.0%	100.0%	100.0%	100.0%
Percentage of subsidized Independent schools visited for Support	100.0%	100.0%	100.0%	100.0%

Programme 4: Public Special School Education

Programme purpose: To provide public schools education in special schools in accordance with the South African Schools Act and White Paper 6 on Special Needs Education: Building an Inclusive Education and Training system.

Programme objectives

The branch is comprised of the following sub-programmes:

- *Special Primary and Secondary Schools* - To provide education at public special schools.
- *In-School sport and culture* - To provide for in-school sport and cultural activities for learners with special educational needs.
- *Human Resource Development* - To support human resource development activities.
- *Learner With Profound Intellectual Disabilities Grant* - To provide equal access of quality basic education to learners with special needs at identified care centres and schools.

Table 3.7 (a) and 3.7 (b) below provides a summary of payments and estimates by sub-programme and economic classifications over the seven-year period.

Table 3.7 (a) : Summary of payments and estimates by sub-programme: Programme 4: Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Schools	529 313	526 837	548 788	559 231	570 791	570 791	624 669	685 481	695 881
2. School Sport,Culture And Media Services	744	-	-	800	800	800	2 541	2 658	2 776
3. Human Resource Development	339	-	753	801	801	801	836	876	915
4. Learners With Profound Intellectual Disabilities Grant	25 669	26 224	26 406	34 451	38 184	38 184	34 228	35 023	36 721
Total payments and estimates	556 065	553 061	575 947	595 283	610 576	610 576	662 274	724 038	736 293

Table 3.7 (b) : Summary of payments and estimates by economic classification: Programme 4: Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	490 030	482 952	506 392	519 193	529 834	529 834	541 127	564 547	589 837
Compensation of employees	478 642	480 547	499 997	505 866	517 141	517 141	528 072	551 295	575 992
Goods and services	11 388	2 405	6 395	13 327	12 693	12 693	13 055	13 252	13 845
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	65 598	67 447	69 525	74 725	75 010	75 010	97 845	102 389	107 086
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	62 002	65 412	66 010	73 322	73 322	73 322	96 380	100 854	105 482
Households	3 596	2 035	3 515	1 403	1 688	1 688	1 465	1 535	1 604
Payments for capital assets	437	2 662	30	1 365	5 732	5 732	23 302	57 102	39 370
Buildings and other fixed structures	–	–	–	1 115	1 000	1 000	1 000	1 800	2 019
Machinery and equipment	437	2 662	30	250	4 732	4 732	22 302	55 302	37 351
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	556 065	553 061	575 947	595 283	610 576	610 576	662 274	724 038	736 293

The Public Special School Education budget increased by 11.3 percent, 9.3 percent and 1.7 percent over the MTEF respectively. The increase is mainly from Schools sub programme for Transfers to schools. In addition, the allocation for School Sport, Culture and Media Services sub programme has been increased as it was insufficient. The allocation is growing at an average of 7.3 percent from 2022/23 to 2025/25 and 4.8 percent from 2019/20 to 2025/26 respectively.

The schools receive transfer payment which covers their operational cost, learning and teaching support material (LTSM). The LTSM is unique to that specific school which dictates that it be acquired at school level in order to satisfy the needs of the school. The **Transfers and subsidies** allocation increased by 30.9 percent, 4.6 percent and 4.6 percent over the MTEF from R74.725 million main appropriation in 2022/23 and to R97.845 million, R102.389 million and R107.086 million over the MTEF respectively to cater for the transfers to schools Norms and standards which were underfunded.

In-school Sport and Culture sub programme funds are made available to cater for sport and cultural activities for learners with special needs.

The budget provided in **Human Resource Development** sub programme is for the training of educators in special school.

The grant for the support of **Learners with severe profound intellectual disabilities** constitute 5.2 percent of the total special schools' education budget in 2023/24 and 4.8 percent and 5.0 percent in the outer two years respectively. This allocation declined by 0.6 percent from R34.451 million in 2022/23 to R34.228 million in 2023/24 respectively.

Payments for Capital Assets shows a positive growth of 1607.1 percent in 2023/24, 145.1 percent in 2024/25 and fluctuated to a negative growth of 31.1 percent in 2025/26 financial year. The increase is due to provision made for the purchase of school Buses at an amount of R21.0 million, R54.0 million and R36.0 million over the MTEF. The outer year decline of 31.1 percent is due to reduction in number of Buses to be purchased. The province has 35 Special schools, and the department is committed to purchase six Buses in the first year, fifteen Buses in the second year and ten Buses in the final year of the MTEF.

Service Delivery Measures

Service delivery measures - Programme 4: Public Special School Education

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Number of learners in public special schools	815900.0%	825000.0%	825000.0%	840000.0%
Number of therapists/specialist staff in special schools	3200.0%	3200.0%	5000.0%	5000.0%

Programme 5: Early Childhood Development

Programme purpose: To provide Early Childhood Education (ECD) at the Grade R and earlier levels in accordance with White Paper 5.

Programme objectives:

The branch is comprised of the following sub-programmes:

- *Grade R in Public Schools* - To provide specific public ordinary schools with resources required for Grade R.
- *Grade R in Early Childhood Development Centres* - To support Grade R in early childhood development centres.
- *Pre-grade R in Early Childhood Development* - To provide training and payment of stipends of Grade R practitioners/educators.
- *Human Resource Development* - To support human resource development activities.
- *Early Childhood Development Grant* - To provide access to quality ECD services at ECD centres.

Table 3.8 (a) and 3.8 (b) below provides a summary of payments and estimates by sub-programme and economic classifications over the seven-year period.

Table 3.8 (a) : Summary of payments and estimates by sub-programme: Programme 5: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Grade R In Public Schools	94 649	104 410	107 794	117 248	119 696	119 696	119 680	125 173	130 781
2. Grade R In Early Childhood Development Centres	49 810	15 908	18 299	23 598	25 082	25 082	26 098	27 149	28 365
3. Pre-Grade R in Early Childhood Development	55 186	42 766	7 415	324 348	325 071	325 071	345 664	361 137	377 316
4. Human Resource Development	10 165	1 318	10 026	10 750	10 850	10 850	10 750	11 233	11 736
5. Early Childhood Development Grant	-	-	-	168 979	209 594	209 594	174 761	219 747	273 588
Total payments and estimates	209 810	164 402	143 534	644 923	690 293	690 293	676 953	744 439	821 786

Table 3.8 (b) : Summary of payments and estimates by economic classification: Programme 5: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	207 577	164 026	143 063	199 603	204 547	204 547	205 330	214 311	223 727
Compensation of employees	152 821	145 596	107 701	143 241	146 574	146 574	146 624	153 204	159 907
Goods and services	54 756	18 430	35 362	56 362	57 973	57 973	58 706	61 107	63 820
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 202	311	373	444 682	485 297	485 297	469 806	528 251	596 098
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-15	444 574	485 189	485 189	469 696	528 140	595 982
Households	1 202	311	388	108	108	108	110	111	116
Payments for capital assets	1 031	65	98	638	449	449	1 817	1 877	1 961
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 031	65	98	638	449	449	1 817	1 877	1 961
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	209 810	164 402	143 534	644 923	690 293	690 293	676 953	744 439	821 786

The programme's budget is increasing by 5.0 percent, 10.0 percent and 10.4 percent over the MTEF. The year-on-year Rand value shows an increase from R644.923 million main appropriation in 2022/23 to R676.953 million in 2023/24. In terms of average growth rate, the expenditure is expected to increase to a nominal average of 8.4 percent from 2022/23 to 2025/26 and to an average of 25.6 percent from 2019/20 to 2025/26.

Compensation of Employees increased by 2.4 percent in 2023/24 and improved to 4.5 percent and 4.4 percent in 2024/25 and 2025/26. The salary increase implemented in 2022/23 has also been catered for.

Goods and Services increased by 4.2 percent year-on-year, 4.1 percent and 4.4 percent in 2024/25 and 2025/26 respectively. The budget includes Inventory items: Other supplies for distribution in the form of outdoor and indoor equipment like jungle gyms of which in 2023/24, this

amount was increased to R15.098 million with a view of addressing the backlog. During reprioritisation, an amount of R10.000 million was set aside to Inventory: Learner and teacher support material for the procurement of textbooks under Grade R in Early Childhood Development Centres sub-programme.

Provision has been made under **Transfers and subsidies** to accommodate the transfers to ECD Centres for both equitable share and conditional grant at an amount of R299.075 million and R170.621 million respectively. The total allocation of this item reflects an increase of 5.6 percent, 12.4 percent and 12.8 percent over the MTEF. Number of children who will be funded is 66 881 for equitable share and 38 826 for conditional grant.

Payment of Capital Assets increase by 184.8 percent in 2023/24, 3.3 in 2024/25 and 4.5 percent in 2025/26 financial year. The huge increase in 2023/24 is due to funds made available for tools of trade to all employees who joined the department through ECD Function shift.

Service delivery measures

Service delivery measures - Programme 5: Early Childhood Development

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Number of children accessing registered ECD programmes	105 000	105 000	105 000	105 000
Number of public schools that offer Grade R	2 301	2 305	2 310	2 320

Programme 6: Infrastructure Development

Programme purpose: To provide and maintain infrastructure facilities for the administration and schools.

Programme objectives

The branch is comprised of the following sub-programmes:

- *Administration* - To provide office space and other administration facilities to support management services that are not education specific.
- *Public Ordinary School* - To provide Public Ordinary Schools with infrastructure facilities utilising the equitable share funding.
- *Public Special Schools* - To provide Public Special Schools with infrastructure facilities utilising the equitable share funding.
- *Early Childhood Development* - To provide Public Early Childhood Development Centres with infrastructure facilities utilising the conditional grant funding.

Table 3.9 (a) and 3.9 (b) below provides a summary of payments and estimates by sub-programme and economic classifications over the seven-year period.

Table 3.9 (a) : Summary of payments and estimates by sub-programme: Programme 6: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Administration	21 426	22 017	41 862	48 223	47 973	47 973	230 903	43 753	47 753
2. Public Ordinary Schools	615 455	950 724	1 061 758	1 312 988	1 489 473	1 489 473	1 155 891	1 416 906	1 414 732
3. Special Schools	1	23 770	74 234	156 600	51 100	51 100	87 190	75 000	37 402
4. Early Childhood Development	-	-	-	15 879	18 879	18 879	12 500	13 064	13 251
Total payments and estimates	636 882	996 511	1 177 854	1 533 690	1 607 425	1 607 425	1 486 484	1 548 723	1 513 138

Table 3.9 (b) : Summary of payments and estimates by economic classification: Programme 6: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	46 596	130 864	217 118	364 952	416 999	416 999	472 693	1 000 973	1 158 986
Compensation of employees	12 875	13 135	14 715	21 323	21 323	21 323	21 323	21 323	21 323
Goods and services	33 721	117 729	202 403	343 629	395 676	395 676	451 370	979 650	1 137 663
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	192 141	119	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	192 141	-	-	-	-	-	-	-
Households	-	-	119	-	-	-	-	-	-
Payments for capital assets	590 286	673 506	960 617	1 168 738	1 190 426	1 190 426	1 013 791	547 750	354 152
Buildings and other fixed structures	590 286	673 391	960 606	1 167 488	1 189 176	1 189 176	1 013 041	547 000	353 402
Machinery and equipment	-	115	11	250	757	757	750	750	750
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	1 000	493	493	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	636 882	996 511	1 177 854	1 533 690	1 607 425	1 607 425	1 486 484	1 548 723	1 513 138

The programme's budget declined by 3.1 percent in the first year of the MTEF and fluctuate to a positive growth of 4.2 percent in 2024/25. The year-on-year decrease is due to decline of once-off additional budget provided in 2022/23 for Infrastructure storm damaged schools from R200.0 million to R100.0 million in 2023/24 and the allocation for Maintenance under ECD conditional grant also declined from R15.879 million in 2022/23 to R12.500 million in 2023/24 respectively. The nominal average growth rate reflects negative of 0.4 percent from 2022/23 to 2025/26, whilst the average from 2019/20 to 2025/26 shows an increase of 15.5 percent.

The budget amounting to R1.372 billion in 2023/24, R1.434 billion 2024/25 and R1.498 billion in 2025/26 is governed by the Division of Revenue Act and includes an amount earmarked for HR

capacitation of which National Treasury will direct on the adjustment of the amount every year. Focus through-out the MTEF is mainly on the maintenance of existing infrastructure than acquisition of new infrastructure, upgrade and additions, refurbishment and rehabilitation. Maintenance (Property payments) budget has been increased from R137.879 million in 2022/23 to R295.690 million in 2023/24 through reprioritisation from Payments of Capital Assets (Building) as it has been reduced from R1.167 billion in 2022/23 to R1.013 billion in 2023/24. Rental and hiring of mobile chemical toilets declined by 99.6 percent as the allocation was addressing COVID-19 which is currently being declared as no longer a disaster. School furniture budget has been allocated a total of R450.0 million over the MTEF, of which is amounting to R150.0 million per financial year.

Service Delivery Measures

Service delivery measures - Programme 6: Infrastructure Development

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Number of public ordinary schools provided with water infrastructure	20	30	30	40
Number of public ordinary schools supplied with sanitation facilities	100	50	50	50
Number of schools where scheduled maintenance projects were completed	15	15	15	15
Number of additional classrooms built in, or provided for, existing public schools (includes new and replacement schools)	100	50	50	50
Number of new Grade R classrooms built or provided (includes those in new, existing and replacement schools).	20	20	20	20

Programme 7: Examination and Education Related Services

Programme purpose: To provide the education institutions as a whole with examination and related services.

Programme objectives:

The branch is comprised of the following sub-programmes:

- *Payment to SETA* - To provide employee human resource development in accordance with the Skills Development Act.
- *Professional Services* - To provide educators and learners in schools with departmentally managed support services.
- *Special Projects* - To provide for special departmentally managed intervention projects in the education system as a whole.
- *External Examinations* - To provide for departmentally managed examination services.
- *EPWP Incentive Grant to Provinces* - To support EPWP programme at Education level.
- *EPWP Social Sector Grant* - To support the social sector EPWP programme.
- *HIV/AIDS Life Skills Grant* - To provide support to learners at public schools with Life Skills.

Table 3.10 (a) and 3.10 (b) below provides a summary of payments and estimates by sub programme and economic classifications over the seven-year period.

Table 3.10 (a) : Summary of payments and estimates by sub-programme: Programme 7: Examination and Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Payment To Seta	78 147	52 445	59 371	61 684	61 684	61 684	64 398	67 295	70 310
2. Professional Services	32 742	9 192	24 308	37 108	36 546	36 546	37 990	39 648	41 424
3. External Examination	424 248	323 443	407 600	404 731	493 025	493 025	513 291	536 081	560 098
4. Special Projects	42 693	858 094	1 290 151	1 402 423	1 466 972	1 466 972	1 077 479	442 756	536 947
5. Hiv & Aids Life Skills	23 667	14 137	22 307	26 875	27 646	27 646	27 036	28 226	29 490
6. Epwp Incentive Grant	2 403	1 771	1 876	2 702	2 702	2 702	2 444	-	-
7. Epwp Social Grant	13 652	19 966	20 533	18 354	18 354	18 354	17 065	-	-
Total payments and estimates	617 552	1 279 048	1 826 146	1 953 877	2 106 929	2 106 929	1 739 703	1 114 006	1 238 269

Table 3.10 (b) : Summary of payments and estimates by economic classification: Programme 7: Examination and Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	508 970	390 997	536 665	704 401	680 228	680 228	710 107	727 665	760 267
Compensation of employees	265 590	232 027	286 994	284 224	316 349	316 349	315 649	328 647	342 809
Goods and services	243 380	158 970	249 671	420 177	363 879	363 879	394 458	399 018	417 458
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	108 068	888 051	1 289 481	1 247 462	1 425 328	1 425 328	1 029 476	386 221	477 882
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	78 383	65 050	72 295	82 589	83 697	83 697	82 515	74 020	77 337
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	19 299	812 073	1 204 909	1 152 222	1 303 390	1 303 390	909 813	290 697	378 078
Households	10 386	10 928	12 277	12 651	38 241	38 241	37 148	21 504	22 467
Payments for capital assets	514	-	-	2 014	1 373	1 373	120	120	120
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	514	-	-	2 014	1 373	1 373	120	120	120
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	617 552	1 279 048	1 826 146	1 953 877	2 106 929	2 106 929	1 739 703	1 114 006	1 238 269

The programme's budget reflects a negative growth rate of 11.0 percent considering that there is a decrease in allocation from R1.954 billion in 2022/23 main appropriation to R1.740 billion in 2023/24. 2024/25 shows a further decline of negative 36.0 percent from R1.740 billion to R1.114 billion and in 2025/26 the allocation fluctuated to a positive of 11.2 percent which is an increase to R1.238 billion respectively. The year-on-year decline is mainly due to reprioritisation of COVID-19 earmarked allocation to pressured items across all programmes affected at an amount of R351.181 million. The allocation also includes Presidential Youth Employment Initiative (PYEI) budget which has been provided at R884.669 million only in 2023/24. Out of R884.669 million budget allocated to PYEI in 2023/24, R878.009 million is meant for transfers (stipends R844.150 million, UIF

R17.217 million and training R16.642 million). The non-provision of PYEI in 2024/25 resulted to decline of budget by 36.0 percent. From 2022/23 to 2025/26, the allocation shows an average decline of 14.1 percent and from 2019/20 to 2025/26, there is an increase of 12.3 percent respectively.

Goods and services decreased by 6.1 percent year on year and fluctuated to a positive growth rate of 1.2 percent and 4.6 percent in 2024/25 and 2025/26. The high decline in 2023/24 is due to shifting of funds from Training to Transfers Non-employees Bursaries under PYEI allocation. Even though the item's allocation is declining, External Examination sub programme received an additional allocation of R70.0 million of which R50.0 million is meant for printing of common examination question papers and memorandums for Grade 10 and 11 in preparation for Grade 12 Matric examinations and the remainder of R20.0 million was earmarked for Catering during Grade 12 examination marking process as the baseline was not sufficient.

Transfers and subsidies declined by 17.5 percent in 2023/24 and by 62.5 percent in 2024/25, however in 2025/26, the allocation improved to an increase of 23,7 percent respectively. The reprioritisation of COVID-19 funds for transfers of stipends to Screeners and Cleaners to pressured items from other programmes resulted to huge decline in 2023/24. And the discontinuation of PYEI transfers to schools for the payment of general and teachers' assistants in 2024/25 caused the decrease in allocation.

Service Delivery Measures

Service delivery measures - Programme 7: Examination and Education Related Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Percentage of learners who passed National Senior Certificate (NSC) examination	76.9%	78.0%	80.0%	83.0%
Percentage of Grade 12 learners passing at bachelor pass level	25.0%	27.0%	30.0%	35.0%
Percentage of Grade 12 learners achieving 60% and above in mathematics	12.0%	14.0%	20.0%	25.0%
Percentage of Grade 12 learners achieving 60% or more in Physical Sciences	14.0%	22.0%	26.0%	30.0%
Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	850	600	600	600

Other programme information

Personnel numbers and costs: Education

Table 3.11 reflects the personnel estimates per programme over the seven-year period.

Table 3.11 : Summary of departmental personnel numbers and costs by component: Education

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2019/20		2020/21		2021/22		2022/23				2023/24		2024/25		2025/26		2022/23 - 2025/26		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 7	27 678	1 722 825	18 551	8 990 214	19 123	7 449 376	17 655	1 468	19 123	6 005 543	19 123	3 261 898	19 123	3 416 073	19 123	3 568 948	-	-15.9%	14.8%
8 – 10	27 110	21 450 122	28 899	13 846 350	36 865	15 748 063	36 818	47	36 865	18 255 434	36 865	20 998 610	36 865	22 060 657	36 865	22 614 813	-	7.4%	71.7%
11 – 12	1 834	1 460 729	1 418	1 165 905	1 475	1 214 872	1 475	-	1 475	1 265 897	1 475	1 306 266	1 475	1 366 517	1 475	1 427 699	-	4.1%	4.6%
13 – 16	64	82 228	62	77 990	62	81 265	62	-	62	84 675	62	85 088	62	88 848	62	92 767	-	3.1%	0.3%
Other	11 825	1 514 105	7 902	2 034 255	3 869	2 257 201	2 811	1 058	3 869	2 103 772	3 869	2 647 116	3 869	2 638 188	3 869	2 754 737	-	9.4%	8.5%
Total	68 511	26 230 009	56 832	26 114 714	61 394	26 750 777	58 821	2 573	61 394	27 715 321	61 394	28 298 978	61 394	29 570 283	61 394	30 458 964	-	3.2%	100.0%
Programme																			
1. Administration	3 291	1 544 563	3 270	1 474 303	7 673	1 467 569	7 487	186	7 673	1 549 748	7 673	1 550 148	7 673	1 621 454	7 673	1 694 094	-	3.0%	5.5%
2. Public Ordinary School Education	55 019	23 775 518	46 075	23 769 106	50 225	24 373 801	48 896	1 329	50 225	25 164 186	50 225	25 737 162	50 225	26 894 360	50 225	27 664 839	-	3.2%	90.9%
3. Independent School Subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4. Public Special School Education	1 481	478 642	1 367	480 547	1 646	499 997	1 646	-	1 646	517 141	1 646	528 072	1 646	551 295	1 646	575 992	-	3.7%	1.9%
5. Early Childhood Development	2 615	152 821	1 689	145 596	489	107 701	569	1 058	489	146 574	489	146 624	489	153 204	489	159 907	-	2.9%	0.5%
6. Infrastructure Development	51	12 875	49	13 135	49	14 715	49	-	49	21 323	49	21 323	49	21 323	49	21 323	-	-	0.1%
7. Examination And Education Related Services	6 053	265 590	4 381	232 027	1 311	286 994	1 311	-	1 311	316 349	1 311	315 649	1 311	328 647	1 311	342 809	-	2.7%	1.1%
Direct charges	1	-	1	-	1	-	1	-	1	-	1	-	1	-	1	-	-	-	-
Total	68 511	26 230 009	56 832	26 114 714	61 394	26 750 777	58 821	2 573	61 394	27 715 321	61 394	28 298 978	61 394	29 570 283	61 394	30 458 964	-	3.2%	100.0%

The personnel numbers over the MTEF are based on the warm bodies in the system and vacancies as per recruitment plan. The assumption is that the structure will fully absorb the available staff component. Experienced and skilled employees exit the system in large numbers due to early retirement trends and normal retirement which makes it difficult to get replacements because the sector is less attractive to the young generation. Total personnel number remain constant at 61 394 over 2023 MTEF.

Training

Table 3.12 provide payment and information on training over the seven-year period.

Table 3.12 : Information on training: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Number of staff	68 511	56 832	61 394	61 394	61 394	61 394	61 394	61 394	61 394
Number of personnel trained	47 159	49 753	49 753	49 753	49 753	49 753	49 753	49 753	49 753
of which									
Male	22 289	23 515	23 515	23 515	23 515	23 515	23 515	23 515	23 515
Female	24 870	26 238	26 238	26 238	26 238	26 238	26 238	26 238	26 238
Number of training opportunities	622	656	656	656	656	656	656	656	656
of which									
Tertiary	67	71	71	71	71	71	71	71	71
Workshops	534	563	563	563	563	563	563	563	563
Seminars	12	13	13	13	13	13	13	13	13
Other	9	9	9	9	9	9	9	9	9
Number of bursaries offered	1 877	1 980	1 980	1 980	1 980	1 980	1 980	1 980	1 980
Number of interns appointed	235	248	248	248	248	248	248	248	248
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	763	805	805	805	805	805	805	805	805
Payments on training by programme									
1. Administration	62 006	65 416	69 014	72 327	72 327	72 327	75 509	79 133	82 678
2. Public Ordinary School Education	17 732	18 707	19 736	20 683	20 683	20 683	21 593	22 629	23 643
3. Independent School Subsidies	–	–	–	–	–	–	–	–	–
4. Public Special School Education	–	–	–	–	–	–	–	–	–
5. Early Childhood Development	–	–	–	–	–	–	–	–	–
6. Infrastructure Development	–	–	–	–	–	–	–	–	–
7. Examination And Education Related Servi	–	–	–	–	–	–	–	–	–
Total payments on training	79 738	84 123	88 750	93 010	93 010	93 010	97 102	101 762	106 321

The department will train more employees as a result of e-Learning and the ageing work force. Emphasis will be on the encouragement of youth to follow the teaching profession.

Annexure to Vote 3:

Education

2023 Estimates of Provincial Revenue and Expenditure

Table 3.13: Specification of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	33 900	32 458	32 732	39 478	33 555	33 555	41 215	43 194	45 268
Sale of goods and services produced by department (excluding capital assets)	33 900	32 457	32 712	39 465	33 548	33 548	41 201	43 179	45 252
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	33 900	32 457	32 712	39 465	33 548	33 548	41 201	43 179	45 252
Of which									
Health patient fees	30 733	31 208	31 013	30 928	31 651	31 651	32 289	33 839	35 463
Other (Specify)	1 134	884	1 311	1 272	1 568	1 568	1 328	1 392	1 459
Other (Specify)	259	262	254	301	277	277	314	329	345
Other (Specify)	163	57	15	468	-	-	489	512	536
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	1	20	13	7	7	14	15	16
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	243	361	-	47	47	-	-	-
Interest	-	243	361	-	47	47	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	4 682	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	4 682	-	-	-	-	-	-
Transactions in financial assets and liabilities	44 982	18 844	10 927	21 428	23 097	23 097	22 371	23 445	24 571
Total departmental receipts	78 882	51 545	48 702	60 906	56 699	56 699	63 586	66 639	69 839

Table 3.14 (a): Payments and estimates by economic classification: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2024/25	2025/26
Current payments	28 862 702	28 706 328	30 223 483	30 879 808	31 813 297	31 813 297	32 765 267	34 801 632	36 039 602
Compensation of employees	26 230 009	26 114 714	26 750 777	26 924 236	27 715 321	27 715 321	28 298 978	29 570 283	30 458 964
Salaries and wages	22 747 756	22 493 978	23 092 107	23 202 283	23 992 807	23 992 807	24 577 373	25 838 961	26 577 312
Social contributions	3 482 253	3 620 736	3 658 670	3 721 953	3 722 514	3 722 514	3 721 605	3 731 322	3 881 652
Goods and services	2 632 693	2 591 614	3 472 706	3 955 572	4 097 976	4 097 976	4 466 289	5 231 349	5 580 638
Administrative fees	108	-	-	56	627	627	1 356	1 434	1 060
Advertising	2 262	177	1 551	1 410	2 197	2 197	2 322	2 276	2 486
Minor assets	2 825	753	1 655	5 186	4 580	4 580	3 560	3 570	3 729
Audit cost: External	16 822	14 235	16 343	17 950	17 950	17 950	18 388	19 123	19 980
Bursaries: Employees	35 253	46 166	36 452	32 097	36 097	36 097	36 059	38 585	40 313
Catering: Departmental activities	52 359	36 094	58 474	64 960	73 843	73 843	93 548	75 672	78 779
Communication (G&S)	40 231	56 632	57 695	47 492	41 755	41 755	44 163	44 169	46 118
Computer services	67 791	51 604	58 132	133 830	80 735	80 735	99 255	99 680	104 146
Consultants and professional services: Business and advisory services	1 264	17 938	1 730	8 271	7 241	7 241	6 149	6 435	6 723
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	34 069	30 200	33 375	40 489	43 713	43 713	43 698	44 929	47 007
Agency and support / outsourced services	930 327	901 838	1 076 077	1 168 070	1 175 017	1 175 017	1 272 571	1 303 970	1 364 470
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	12 969	7 948	10 716	11 826	13 418	13 418	25 000	26 150	27 355
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	577 683	559 187	703 034	744 452	786 791	786 791	824 684	898 404	936 594
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	9 818	144 394	348 293	519 480	572 426	572 426	580 676	622 263	643 419
Consumable supplies	11 826	78 124	60 274	57 538	41 712	41 712	59 501	62 101	64 857
Consumable: Stationery, printing and office supplies	122 536	54 479	66 275	92 313	144 769	144 769	141 038	168 652	176 610
Operating leases	36 857	36 679	33 616	35 282	35 282	35 282	36 709	38 288	40 003
Property payments	153 557	162 380	190 828	298 257	305 719	305 719	478 304	1 015 835	1 182 323
Transport provided: Departmental activity	301 958	246 113	402 265	343 013	448 313	448 313	470 979	492 663	515 577
Travel and subsistence	189 700	106 262	171 362	137 558	167 830	167 830	172 095	209 347	218 446
Training and development	5 036	668	872	109 114	10 721	10 721	13 982	13 958	14 574
Operating payments	5 307	3 684	5 472	14 449	12 023	12 023	12 207	12 307	12 794
Venues and facilities	20 610	8 869	18 286	21 531	24 100	24 100	28 401	29 813	31 337
Rental and hiring	1 525	27 190	119 929	50 948	51 117	51 117	1 644	1 725	1 938
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 479 244	3 545 669	3 999 787	4 359 492	4 575 717	4 575 717	4 316 000	3 867 767	4 174 593
Provinces and municipalities	293	288	337	427	453	453	475	480	501
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	293	288	337	427	453	453	475	480	501
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	293	288	337	427	453	453	475	480	501
Departmental agencies and accounts	81 502	68 566	76 200	86 716	87 824	87 824	87 162	78 787	82 204
Social security funds	3 355	16 121	16 829	25 022	26 130	26 130	22 759	11 487	11 889
Provide list of entities receiving transfers	78 147	52 445	59 371	61 694	61 694	61 694	64 403	67 300	70 315
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 117 806	3 188 507	3 557 456	4 018 485	4 207 701	4 207 701	3 942 407	3 508 673	3 799 529
Households	279 643	288 308	365 794	253 864	279 739	279 739	285 956	279 827	292 359
Social benefits	229 937	266 790	292 485	230 137	205 838	205 838	237 820	247 431	258 512
Other transfers to households	49 706	21 518	73 309	23 727	73 901	73 901	48 136	32 396	33 847
Payments for capital assets	611 814	687 206	979 382	1 205 788	1 237 838	1 237 838	1 107 091	690 828	481 747
Buildings and other fixed structures	590 286	673 391	960 606	1 170 769	1 192 342	1 192 342	1 015 521	550 380	357 121
Buildings	590 286	673 391	960 606	1 170 769	1 192 342	1 192 342	1 015 521	550 380	357 121
Other fixed structures	-	-	-	-	-	-	150	-	-
Machinery and equipment	21 528	13 815	18 776	34 019	45 003	45 003	91 570	140 448	124 626
Transport equipment	-	2 607	9 870	1 000	6 027	6 027	42 000	95 045	77 092
Other machinery and equipment	21 528	11 208	8 906	33 019	38 976	38 976	49 570	45 403	47 534
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	1 000	493	493	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	31 953 760	32 939 203	35 202 652	36 445 088	37 626 852	37 626 852	38 188 358	39 360 227	40 695 942

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Table 3.14 (b): Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	1 877 245	1 737 564	1 779 289	1 826 213	1 870 177	1 870 177	1 920 627	2 030 034	2 121 010
Compensation of employees	1 544 563	1 474 303	1 467 569	1 513 634	1 549 748	1 549 748	1 550 148	1 621 454	1 694 094
Salaries and wages	1 331 469	1 259 590	1 262 624	1 293 981	1 329 535	1 329 535	1 330 495	1 392 247	1 454 618
Social contributions	213 094	214 713	204 945	219 653	220 213	220 213	219 653	229 207	239 476
Goods and services	332 682	263 261	311 720	312 579	320 429	320 429	370 479	408 580	426 916
Administrative fees	23	-	-	-	200	200	-	-	-
Advertising	353	29	97	390	920	920	1 080	925	966
Minor assets	2 585	703	1 365	2 219	2 073	2 073	1 828	1 868	1 951
Audit cost: External	16 822	14 235	16 343	17 950	17 950	17 950	18 388	19 123	19 980
Bursaries: Employees	10 554	7 091	9 443	6 779	6 779	6 779	6 779	7 213	7 536
Catering: Departmental activities	1 826	162	460	2 175	2 436	2 436	2 491	2 597	2 713
Communication (G&S)	32 662	35 839	47 973	38 083	39 506	39 506	42 954	43 111	45 042
Computer services	64 144	48 544	54 720	76 222	75 972	75 972	94 647	94 867	99 117
Consultants and professional services: Business and advisory services	-	125	170	3 271	2 741	2 741	1 149	1 210	1 264
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	630	264	282	1 234	964	964	3 422	3 447	3 601
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	12 969	6 996	10 716	11 826	13 418	13 418	25 000	26 150	27 355
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals,fuel,oil,gas,wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	3 344	1 141	-	-	-	-	-	-	-
Consumable supplies	2 789	3 259	3 000	6 944	6 454	6 454	6 401	6 597	6 893
Consumable: Stationery,printing and office supplies	11 954	9 589	9 206	14 602	13 963	13 963	14 393	15 101	15 777
Operating leases	30 221	33 908	30 789	32 400	32 400	32 400	33 689	35 188	36 764
Property payments	22 380	23 201	20 259	27 638	27 369	27 369	25 637	27 174	28 391
Transport provided: Departmental activity	15	-	-	-	-	-	-	-	-
Travel and subsistence	113 199	75 736	101 213	59 206	66 389	66 389	81 428	112 765	117 818
Training and development	2 400	17	542	261	261	261	2 717	2 686	2 806
Operating payments	2 061	2 167	4 233	9 357	8 654	8 654	6 568	6 557	6 851
Venues and facilities	1 315	255	859	1 856	1 884	1 884	1 842	1 934	2 021
Rental and hiring	436	-	50	166	96	96	66	67	70
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	67 168	39 402	98 318	40 514	40 540	40 540	41 713	43 089	45 019
Provinces and municipalities	293	288	337	427	453	453	475	480	501
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	293	288	337	427	453	453	475	480	501
Municipalities	-	-	337	427	453	453	475	480	501
Municipal agencies and funds	293	288	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	10	10	10	5	5	5
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	10	10	10	5	5	5
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	66 875	39 114	97 981	40 077	40 077	40 077	41 233	42 604	44 513
Social benefits	27 506	28 596	35 022	27 077	27 077	27 077	28 233	29 604	30 931
Other transfers to households	39 369	10 518	62 959	13 000	13 000	13 000	13 000	13 000	13 582
Payments for capital assets	19 312	10 973	18 637	28 888	36 497	36 497	65 452	81 045	82 884
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	19 312	10 973	18 637	28 888	36 497	36 497	65 452	81 045	82 884
Transport equipment	-	639	9 870	1 000	6 027	6 027	21 000	41 045	41 092
Other machinery and equipment	19 312	10 334	8 767	27 888	30 470	30 470	44 452	40 000	41 792
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 963 725	1 787 939	1 896 244	1 895 615	1 947 214	1 947 214	2 027 792	2 154 168	2 248 913

Table 3.14 (c) : Payments and estimates by economic classification: Programme 2: Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	25 732 284	25 799 925	27 040 956	27 265 446	28 111 512	28 111 512	28 915 383	30 264 102	31 185 775
Compensation of employees	23 775 518	23 769 106	24 373 801	24 455 948	25 164 186	25 164 186	25 737 162	26 894 360	27 664 839
Salaries and wages	20 589 797	20 449 045	21 009 935	21 052 972	21 761 209	21 761 209	22 334 413	23 491 611	24 126 193
Social contributions	3 185 721	3 320 061	3 363 866	3 402 976	3 402 977	3 402 977	3 402 749	3 402 749	3 538 646
Goods and services	1 956 766	2 030 819	2 667 155	2 809 498	2 947 326	2 947 326	3 178 221	3 369 742	3 520 936
Administrative fees	-	-	-	-	371	371	1 300	1 374	1 000
Advertising	1 393	84	276	-	400	400	485	550	700
Minor assets	93	-	-	171	169	169	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	14 954	33 811	17 785	15 794	19 794	19 794	20 794	22 505	23 513
Catering: Departmental activities	4 336	153	6 603	11 440	16 991	16 991	11 738	12 705	12 891
Communication (G&S)	6 494	7 960	7 772	7 574	20	20	-	-	-
Computer services	-	-	-	53 000	-	-	-	-	-
Consultants and professional services: Business and advisory services	1 264	17 813	1 330	-	1 000	1 000	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	21 474	22 656	21 056	24 435	27 585	27 585	26 068	26 784	27 984
Agency and support / outsourced services	930 327	901 833	1 072 890	1 128 874	1 130 251	1 130 251	1 228 399	1 268 680	1 327 599
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	952	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	540 857	552 529	678 505	729 835	749 335	749 335	801 052	874 016	911 138
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	141	130 719	314 389	341 889	367 610	367 610	407 508	447 830	467 892
Consumable supplies	5 497	2 823	4 955	5 379	6 457	6 457	5 514	5 910	6 175
Consumable: Stationery, printing and office supplies	1 378	1 412	1 698	1 661	1 583	1 583	650	700	751
Operating leases	6 636	2 771	2 827	2 882	2 882	2 882	3 020	3 100	3 239
Property payments	72 227	93 006	87 216	100 050	105 155	105 155	122 867	128 855	134 508
Transport provided: Departmental activity	300 991	246 093	402 121	342 109	447 798	447 798	469 975	491 593	514 242
Travel and subsistence	43 651	15 102	42 765	29 366	50 802	50 802	54 874	60 370	63 090
Training and development	-	487	-	10 000	10 000	10 000	10 000	10 000	10 448
Operating payments	1 272	215	258	1 042	749	749	675	675	697
Venues and facilities	3 316	231	4 709	3 987	8 247	8 247	12 446	13 195	14 087
Rental and hiring	465	169	-	10	127	127	856	900	982
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 098 524	2 210 323	2 394 134	2 398 582	2 396 015	2 396 015	2 516 878	2 639 842	2 773 008
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3 119	3 516	3 905	4 117	4 117	4 117	4 642	4 762	4 862
Social security funds	3 119	3 516	3 905	4 117	4 117	4 117	4 642	4 762	4 862
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 897 821	1 970 887	2 138 715	2 194 840	2 192 273	2 192 273	2 306 236	2 421 007	2 544 487
Households	197 584	235 920	251 514	199 625	199 625	199 625	206 000	214 073	223 659
Social benefits	196 166	234 620	251 514	199 625	175 041	175 041	206 000	214 073	223 659
Other transfers to households	1 418	1 300	-	-	24 584	24 584	-	-	-
Payments for capital assets	234	-	-	4 145	3 361	3 361	2 609	2 934	3 260
Buildings and other fixed structures	-	-	-	2 166	2 166	2 166	1 480	1 580	1 700
Buildings	-	-	-	2 166	2 166	2 166	1 480	1 580	1 700
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	234	-	-	1 979	1 195	1 195	1 129	1 354	1 560
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	234	-	-	1 979	1 195	1 195	1 129	1 354	1 560
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	27 831 042	28 010 248	29 435 090	29 668 173	30 510 888	30 510 888	31 434 870	32 906 878	33 962 043

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Table 3.14. (d): Payments and estimates by economic classification: Programme 3: Independent School Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	138 684	147 994	147 837	153 527	153 527	153 527	160 282	167 975	175 500
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	138 684	147 994	147 837	153 527	153 527	153 527	160 282	167 975	175 500
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	138 684	147 994	147 837	153 527	153 527	153 527	160 282	167 975	175 500

Table 3.14 (e): Payments and estimates by economic classification: Programme 4: Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	490 030	482 952	506 392	519 193	529 834	529 834	541 127	564 547	589 837
Compensation of employees	478 642	480 547	499 997	505 866	517 141	517 141	528 072	551 295	575 992
Salaries and wages	405 492	404 414	420 751	426 448	437 723	437 723	448 877	472 145	493 288
Social contributions	73 150	76 133	79 246	79 418	79 418	79 418	79 195	79 150	82 704
Goods and services	11 388	2 405	6 395	13 327	12 693	12 693	13 055	13 252	13 845
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	283	2 796	2 288	2 288	1 662	1 702	1 778
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	339	-	753	801	801	801	836	876	915
Catering: Departmental activities	130	5	24	160	450	450	490	508	530
Communication (G&S)	173	92	1 201	100	550	550	100	100	104
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals,fuel,oil,gas,wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	4 930	19	1 307	1 109	909	909	600	600	627
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	457	-	145	901	901	901	700	700	731
Consumable supplies	111	186	-	2 421	1 915	1 915	1 150	1 169	1 221
Consumable: Stationery,printing and office supplies	4	31	158	580	580	580	850	850	890
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	200	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	100	100	100	200	209	218
Travel and subsistence	4 584	1 653	2 093	3 636	3 452	3 452	3 172	3 232	3 377
Training and development	-	-	-	-	-	-	800	800	836
Operating payments	162	38	49	200	200	200	1 854	1 854	1 937
Venues and facilities	498	381	382	323	547	547	591	600	627
Rental and hiring	-	-	-	-	-	-	50	52	54
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	65 598	67 447	69 525	74 725	75 010	75 010	97 845	102 389	107 086
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	62 002	65 412	66 010	73 322	73 322	73 322	96 380	100 854	105 482
Households	3 596	2 035	3 515	1 403	1 688	1 688	1 465	1 535	1 604
Social benefits	3 596	2 035	3 486	1 403	1 688	1 688	1 465	1 535	1 604
Other transfers to households	-	-	29	-	-	-	-	-	-
Payments for capital assets	437	2 662	30	1 365	5 732	5 732	23 302	57 102	39 370
Buildings and other fixed structures	-	-	-	1 115	1 000	1 000	1 000	1 800	2 019
Buildings	-	-	-	1 115	1 000	1 000	1 000	1 800	2 019
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	437	2 662	30	250	4 732	4 732	22 302	55 302	37 351
Transport equipment	-	1 968	-	-	-	-	21 000	54 000	36 000
Other machinery and equipment	437	694	30	250	4 732	4 732	1 302	1 302	1 351
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	556 065	553 061	575 947	595 283	610 576	610 576	662 274	724 038	736 293

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Table 3.14 (f): Payments and estimates by economic classification: Programme 5: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	207 577	164 026	143 063	199 603	204 547	204 547	205 330	214 311	223 727
Compensation of employees	152 821	145 596	107 701	143 241	146 574	146 574	146 624	153 204	159 907
Salaries and wages	151 169	144 318	106 779	138 230	141 563	141 563	141 511	148 058	154 551
Social contributions	1 652	1 278	922	5 011	5 011	5 011	5 113	5 146	5 356
Goods and services	54 756	18 430	35 362	56 362	57 973	57 973	58 706	61 107	63 820
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	50	50	-	-	50	50	70	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	9 406	5 264	8 471	8 723	8 723	8 723	7 650	7 991	8 349
Catering: Departmental activities	2 465	452	910	1 522	1 388	1 388	2 213	2 362	2 465
Communication (G&S)	-	-	-	326	326	326	100	105	110
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	24	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	25 369	-	11 061	-	24 823	24 823	10 000	10 000	10 448
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	5 876	9 849	8 287	26 690	4 375	4 375	22 468	23 733	24 796
Consumable supplies	418	166	173	550	901	901	779	793	829
Consumable: Stationery, printing and office supplies	525	1 009	730	820	482	482	965	910	951
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	5 982	902	4 462	13 936	13 912	13 912	10 887	11 534	12 027
Training and development	2 636	-	-	-	-	-	-	-	-
Operating payments	450	559	217	2 524	1 049	1 049	1 724	1 753	1 832
Venues and facilities	1 579	179	1 027	1 271	1 944	1 944	1 850	1 926	2 013
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 202	311	373	444 682	485 297	485 297	469 806	528 251	596 098
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-15	444 574	485 189	485 189	469 696	528 140	595 982
Households	1 202	311	388	108	108	108	110	111	116
Social benefits	1 202	311	388	108	108	108	110	111	116
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 031	65	98	638	449	449	1 817	1 877	1 961
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 031	65	98	638	449	449	1 817	1 877	1 961
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 031	65	98	638	449	449	1 817	1 877	1 961
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	209 810	164 402	143 534	644 923	690 293	690 293	676 953	744 439	821 786

Table 3.14 (g) : Payments and estimates by economic classification: Programme 6: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	46 596	130 864	217 118	364 952	416 999	416 999	472 693	1 000 973	1 158 986
Compensation of employees	12 875	13 135	14 715	21 323	21 323	21 323	21 323	21 323	21 323
Salaries and wages	11 012	11 113	12 587	15 965	15 965	15 965	15 965	15 965	15 965
Social contributions	1 863	2 022	2 128	5 358	5 358	5 358	5 358	5 358	5 358
Goods and services	33 721	117 729	202 403	343 629	395 676	395 676	451 370	979 650	1 137 663
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	3	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	5	-	-	20	20	20	20	20	20
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	951	1 000	1 507	1 507	1 000	1 000	1 000
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	2 685	25 472	150 000	199 540	199 540	150 000	150 000	150 000
Consumable supplies	-	70 582	-	600	400	400	600	600	600
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	30 464	15 376	53 911	137 879	140 079	140 079	295 690	823 970	981 983
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 477	2 074	2 491	3 420	3 420	3 420	3 420	3 420	3 420
Training and development	-	-	-	200	200	200	200	200	200
Operating payments	524	34	33	150	50	50	180	180	180
Venues and facilities	-	-	-	60	60	60	60	60	60
Rental and hiring	251	26 978	119 542	50 300	50 400	50 400	200	200	200
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	192 141	119	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	192 141	-	-	-	-	-	-	-
Households	-	-	119	-	-	-	-	-	-
Social benefits	-	-	28	-	-	-	-	-	-
Other transfers to households	-	-	91	-	-	-	-	-	-
Payments for capital assets	590 286	673 506	960 617	1 168 738	1 190 426	1 190 426	1 013 791	547 750	354 152
Buildings and other fixed structures	590 286	673 391	960 606	1 167 488	1 189 176	1 189 176	1 013 041	547 000	353 402
Buildings	590 286	673 391	960 606	1 167 488	1 189 176	1 189 176	1 012 891	547 000	353 402
Other fixed structures	-	-	-	-	-	-	150	-	-
Machinery and equipment	-	115	11	250	757	757	750	750	750
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	115	11	250	757	757	750	750	750
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	1 000	493	493	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	636 882	996 511	1 177 854	1 533 690	1 607 425	1 607 425	1 486 484	1 548 723	1 513 138

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Table 3.14 (h) : Payments and estimates by economic classification: Programme 7: Examination and Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	508 970	390 997	536 665	704 401	680 228	680 228	710 107	727 665	760 267
Compensation of employees	265 590	232 027	286 994	284 224	316 349	316 349	315 549	328 647	342 809
Salaries and wages	258 817	225 498	279 431	274 687	306 812	306 812	306 112	318 935	332 697
Social contributions	6 773	6 529	7 563	9 537	9 537	9 537	9 537	9 712	10 112
Goods and services	243 380	158 970	249 671	420 177	363 879	363 879	394 458	399 018	417 458
Administrative fees	85	-	-	56	56	56	56	60	60
Advertising	516	64	1 178	1 020	877	877	757	801	820
Minor assets	97	-	4	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	43 597	35 322	50 477	49 643	52 558	52 558	76 596	57 480	60 160
Communication (G&S)	902	12 741	749	1 409	1 353	1 353	1 009	853	862
Computer services	3 647	3 060	3 412	4 608	4 763	4 763	4 608	4 813	5 029
Consultants and professional services: Business and advisory services	-	-	230	5 000	3 500	3 500	5 000	5 225	5 459
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	11 965	7 280	11 086	13 820	13 657	13 657	13 208	13 698	14 422
Agency and support / outsourced services	-	5	3 163	39 196	44 766	44 766	44 172	35 290	36 871
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	6 527	6 639	12 161	13 508	11 724	11 724	13 032	13 788	14 381
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	3 011	1 108	52 146	41 644	25 585	25 585	45 057	47 032	49 139
Consumable: Stationery, printing and office supplies	108 675	42 438	54 483	74 650	128 161	128 161	124 180	151 091	158 241
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	28 486	30 797	29 442	32 490	33 116	33 116	34 110	35 836	37 441
Transport provided: Departmental activity	952	20	144	804	415	415	804	861	1 117
Travel and subsistence	19 807	10 795	18 338	27 994	29 855	29 855	18 314	18 026	18 714
Training and development	-	164	330	98 653	260	260	265	272	284
Operating payments	838	671	682	1 176	1 321	1 321	1 206	1 288	1 297
Venues and facilities	13 902	7 823	11 309	14 034	11 418	11 418	11 612	12 098	12 529
Rental and hiring	373	43	337	472	494	494	472	506	632
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	108 068	888 051	1 289 481	1 247 462	1 425 328	1 425 328	1 029 476	386 221	477 882
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	78 383	65 050	72 295	82 589	83 697	83 697	82 515	74 020	77 337
Social security funds	236	12 605	12 924	20 905	22 013	22 013	18 117	6 725	7 027
Provide list of entities receiving transfers	78 147	52 445	59 371	61 684	61 684	61 684	64 398	67 295	70 310
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	19 299	812 073	1 204 909	1 152 222	1 303 390	1 303 390	909 813	290 697	378 078
Households	10 386	10 928	12 277	12 651	38 241	38 241	37 148	21 504	22 467
Social benefits	1 467	1 228	2 047	1 924	1 924	1 924	2 012	2 108	2 202
Other transfers to households	8 919	9 700	10 230	10 727	36 317	36 317	35 136	19 396	20 265
Payments for capital assets	514	-	-	2 014	1 373	1 373	120	120	120
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	514	-	-	2 014	1 373	1 373	120	120	120
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	514	-	-	2 014	1 373	1 373	120	120	120
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	617 552	1 279 048	1 826 146	1 953 877	2 106 929	2 106 929	1 739 703	1 114 006	1 238 269

Table 3.15 (a) : Summary of Conditional Grant by Grant : Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Education Infrastructure Grant	635 936	996 196	1 177 410	1 315 811	1 486 546	1 486 546	1 371 984	1 433 659	1 497 887
HIV and AIDS (Life Skills Education) Grant	23 667	14 137	22 307	26 875	27 646	27 646	27 036	28 226	29 490
Learners With Profound Intellectual Disabilities Grant	25 669	26 252	26 406	34 451	38 184	38 184	34 228	35 023	36 721
Maths, Science and Technology Grant	5 569	69 863	48 640	49 721	49 721	49 721	49 592	51 828	54 150
National School Nutrition Programme Grant	1 287 930	1 231 100	1 476 026	1 529 904	1 530 388	1 530 388	1 664 681	1 728 315	1 819 178
Early Childhood development Grant	-	-	-	184 858	228 473	228 473	187 261	232 811	286 839
Expanded Public Works Programme Integrated Grant for Provinces	2 365	1 773	2 066	2 702	2 702	2 702	2 444	-	-
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	13 690	19 964	20 533	18 354	18 354	18 354	17 065	-	-
Total	1 994 826	2 359 285	2 773 388	3 162 676	3 382 014	3 382 014	3 354 291	3 509 862	3 724 265

Table 3.15 (b) : Payments and estimates by economic classification: Summary Conditional Grants: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	1 082 898	1 193 381	1 439 048	1 620 193	1 683 100	1 683 100	1 836 505	2 401 863	2 622 884
Compensation of employees	76 612	87 738	85 201	94 069	94 311	94 311	96 255	96 525	98 098
Salaries and wages	69 274	79 195	74 492	80 171	80 412	80 412	82 537	82 898	84 386
Social contributions	7 338	8 543	10 709	13 898	13 899	13 899	13 718	13 627	13 712
Goods and services	1 006 286	1 105 643	1 353 847	1 526 124	1 588 789	1 588 789	1 740 250	2 305 338	2 524 786
Administrative fees	85	-	-	56	427	427	1 356	1 434	1 060
Advertising	1 574	148	1 222	357	277	277	842	933	1 083
Minor assets	60	-	286	2 957	2 452	2 452	1 662	1 702	1 778
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2 472	147	1 622	2 471	7 249	7 249	3 515	3 950	3 845
Communication (G&S)	1 054	879	2 258	1 074	1 227	1 227	704	748	752
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	8 945	535	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	2 417	1 705	1 197	1 352	1 802	1 802	1 352	1 378	1 505
Agency and support / outsourced services	930 267	901 783	1 075 520	1 131 871	1 132 321	1 132 321	1 229 412	1 262 743	1 321 396
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	4 930	179	1 602	1 617	3 673	3 673	1 108	1 145	1 172
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	457	62 132	60 990	167 806	212 967	212 967	167 700	168 322	169 142
Consumable supplies	2 731	73 858	2 837	3 477	2 561	2 561	1 361	1 340	1 373
Consumable: Stationery, printing and office supplies	1 128	1 795	1 611	2 071	2 023	2 023	1 280	1 322	1 402
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	29 444	15 058	53 468	136 079	138 079	138 079	293 690	821 970	979 983
Transport provided: Departmental activity	1 231	20	606	744	726	726	994	1 048	1 351
Travel and subsistence	22 862	9 948	25 490	18 288	26 403	26 403	26 479	28 132	29 113
Training and development	-	-	-	200	200	200	1 000	1 000	1 036
Operating payments	1 360	809	722	1 636	1 450	1 450	3 307	3 381	3 467
Venues and facilities	3 501	1 216	4 002	3 296	4 138	4 138	3 531	3 774	4 130
Rental and hiring	693	27 021	119 879	50 772	50 814	50 814	957	1 016	1 198
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 456	3 516	4 079	4 731	5 016	5 016	4 960	4 862	4 962
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3 354	3 516	3 931	4 555	4 555	4 555	4 860	4 762	4 862
Social security funds	3 354	3 516	3 931	4 555	4 555	4 555	4 860	4 762	4 862
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	102	-	148	176	461	461	100	100	100
Social benefits	102	-	28	176	461	461	100	100	100
Other transfers to households	-	-	120	-	-	-	-	-	-
Payments for capital assets	590 853	676 168	960 647	973 351	1 099 961	1 099 961	918 447	453 906	360 902
Buildings and other fixed structures	590 285	673 391	960 606	970 769	1 092 342	1 092 342	915 371	450 380	357 121
Buildings	590 285	673 391	960 606	970 769	1 092 342	1 092 342	915 371	450 380	357 121
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	568	2 777	41	1 582	7 126	7 126	3 076	3 526	3 781
Transport equipment	-	1 968	-	-	-	-	-	-	-
Other machinery and equipment	568	809	41	1 582	7 126	7 126	3 076	3 526	3 781
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	1 000	493	493	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 677 207	1 873 065	2 403 774	2 598 275	2 788 077	2 788 077	2 759 912	2 860 631	2 988 748

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Table 3.15 (c) : Payments and estimates by economic classification: Maths, Science and Technology Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	4 882	69 863	48 640	21 721	32 800	32 800	34 716	36 752	37 905
Compensation of employees	-	1 467	1 140	650	1 177	1 177	1 898	1 898	1 971
Salaries and wages	-	1 467	1 140	650	1 176	1 176	1 897	1 897	1 970
Social contributions	-	-	-	-	1	1	1	1	1
Goods and services	4 882	68 396	47 500	21 071	31 623	31 623	32 818	34 854	35 934
Administrative fees	-	-	-	-	371	371	1 300	1 374	1 000
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	74	-	-	-	4 838	4 838	1 500	1 790	1 500
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	8 945	535	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals,fuel,oil,gas,wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	2 500	2 500	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	59 447	35 374	16 905	12 526	12 526	17 000	17 622	18 411
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery,printing and office supplies	-	-	-	961	903	903	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	334	-	462	-	371	371	250	250	300
Travel and subsistence	4 090	4	8 964	2 533	8 865	8 865	12 018	13 038	13 610
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	384	-	2 165	672	1 249	1 249	750	780	1 113
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	687	-	-	28 000	16 921	16 921	14 876	15 076	16 245
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	687	-	-	28 000	16 921	16 921	14 876	15 076	16 245
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	5 569	69 863	48 640	49 721	49 721	49 721	49 592	51 828	54 150

Table 3.15 (d) : Payments and estimates by economic classification: National School Nutrition Programme Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	978 993	945 631	1 122 301	1 163 404	1 163 432	1 163 432	1 261 423	1 301 971	1 361 132
Compensation of employees	33 976	34 601	36 840	32 268	32 268	32 268	32 268	32 268	32 268
Salaries and wages	28 633	28 833	30 769	26 946	26 946	26 946	26 946	26 946	26 946
Social contributions	5 343	5 768	6 071	5 322	5 322	5 322	5 322	5 322	5 322
Goods and services	945 017	911 030	1 085 461	1 131 136	1 131 164	1 131 164	1 229 155	1 269 703	1 328 864
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	1 393	84	276	-	-	-	485	550	700
Minor assets	60	-	-	161	164	164	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 701	100	961	1 865	1 865	1 865	1 409	1 522	1 577
Communication (G&S)	153	405	429	370	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	930 267	901 778	1 072 774	1 124 487	1 124 937	1 124 937	1 222 742	1 262 743	1 321 396
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	2 540	2 808	2 837	390	390	390	-	-	-
Consumable: Stationery, printing and office supplies	1 024	1 412	1 453	500	510	510	400	440	480
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	7 374	4 338	6 711	3 093	3 055	3 055	3 566	3 826	4 025
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	81	105	-	270	184	184	257	257	260
Venues and facilities	355	-	20	-	59	59	11	55	60
Rental and hiring	69	-	-	-	-	-	285	310	366
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	308 907	285 469	353 725	363 595	363 595	363 595	401 024	423 410	454 786
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3 118	3 516	3 905	4 117	4 117	4 117	4 642	4 762	4 862
Social security funds	3 118	3 516	3 905	4 117	4 117	4 117	4 642	4 762	4 862
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	305 789	281 953	349 820	359 378	359 378	359 378	396 282	418 548	449 824
Households	-	-	-	100	100	100	100	100	100
Social benefits	-	-	-	100	100	100	100	100	100
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	30	-	-	2 905	3 361	3 361	2 234	2 934	3 260
Buildings and other fixed structures	-	-	-	2 166	2 166	2 166	1 480	1 580	1 700
Buildings	-	-	-	2 166	2 166	2 166	1 480	1 580	1 700
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	30	-	-	739	1 195	1 195	754	1 354	1 560
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	30	-	-	739	1 195	1 195	754	1 354	1 560
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 287 930	1 231 100	1 476 026	1 529 904	1 530 388	1 530 388	1 664 681	1 728 315	1 819 178

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Table 3.15 (e): Payments and estimates by economic classification: Learners with Profound Intellectual Disabilities Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	25 232	23 590	26 347	33 086	32 167	32 167	31 926	31 921	33 351
Compensation of employees	15 073	21 205	20 736	21 360	21 075	21 075	22 248	22 203	23 197
Salaries and wages	15 071	20 617	18 638	19 381	19 096	19 096	20 480	20 492	21 401
Social contributions	2	588	2 098	1 979	1 979	1 979	1 768	1 711	1 796
Goods and services	10 159	2 385	5 611	11 726	11 092	11 092	9 678	9 718	10 154
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	283	2 796	2 288	2 288	1 662	1 702	1 778
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	36	5	24	60	60	60	100	100	104
Communication (G&S)	173	92	1 201	100	550	550	100	100	104
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals,fuel,oil,gas,wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	4 930	19	1 307	1 109	909	909	600	600	627
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	457	-	145	901	901	901	700	700	731
Consumable supplies	-	186	-	2 321	1 605	1 605	740	740	773
Consumable: Stationery,printing and office supplies	4	31	158	580	580	580	850	850	890
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	200	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	4 002	1 633	2 062	3 136	3 452	3 452	1 872	1 872	1 956
Training and development	-	-	-	-	-	-	800	800	836
Operating payments	59	38	49	200	200	200	1 854	1 854	1 937
Venues and facilities	498	381	382	323	547	547	400	400	418
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	29	-	285	285	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	29	-	285	285	-	-	-
Social benefits	-	-	-	-	285	285	-	-	-
Other transfers to households	-	-	29	-	-	-	-	-	-
Payments for capital assets	437	2 662	30	1 385	5 732	5 732	2 302	3 102	3 370
Buildings and other fixed structures	-	-	-	1 115	1 000	1 000	1 000	1 800	2 019
Buildings	-	-	-	1 115	1 000	1 000	1 000	1 800	2 019
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	437	2 662	30	250	4 732	4 732	1 302	1 302	1 351
Transport equipment	-	1 968	-	-	-	-	-	-	-
Other machinery and equipment	437	694	30	250	4 732	4 732	1 302	1 302	1 351
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	25 669	26 252	26 406	34 451	38 184	38 184	34 228	35 023	36 721

Table 3.15 (f) : Payments and estimates by economic classification: EPWP Incentive Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	2 365	1 773	1 850	2 628	2 628	2 628	2 397	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	2 365	1 773	1 850	2 628	2 628	2 628	2 397	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	2 174	1 638	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	1 850	2 462	2 462	2 462	2 376	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	191	135	-	166	166	166	21	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	26	74	74	74	47	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	26	74	74	74	47	-	-
Social security funds	-	-	26	74	74	74	47	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 365	1 773	1 876	2 702	2 702	2 702	2 444	-	-

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Table 3.15 (g) : Payments and estimates by economic classification: EPWP Social Sector Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	2 311	7 838	929	4 922	4 922	4 922	4 294	-	-
Compensation of employees	2 199	7 686	29	-	-	-	-	-	-
Salaries and wages	2 188	7 649	-	-	-	-	-	-	-
Social contributions	11	37	29	-	-	-	-	-	-
Goods and services	112	152	900	4 922	4 922	4 922	4 294	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	5	896	4 922	4 922	4 922	4 294	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals,fuel,oil,gas,wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	147	-	-	-	-	-	-	-
Consumable: Stationery,printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	112	-	4	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	11 379	12 126	19 604	13 432	13 432	13 432	12 771	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	236	-	-	364	364	364	171	-	-
Social security funds	236	-	-	364	364	364	171	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	11 143	12 126	19 604	13 068	13 068	13 068	12 600	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	13 690	19 964	20 533	18 354	18 354	18 354	17 065	-	-

Table 3.15 (h) : Payments and estimates by economic classification: Education Infrastructure Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	45 651	130 549	216 674	347 073	396 120	396 120	458 193	985 909	1 143 735
Compensation of employees	12 968	13 138	14 715	21 323	21 323	21 323	21 323	21 323	21 323
Salaries and wages	11 106	11 117	12 587	15 965	15 965	15 965	15 965	15 965	15 965
Social contributions	1 862	2 021	2 128	5 358	5 358	5 358	5 358	5 358	5 358
Goods and services	32 683	117 411	201 959	325 750	374 797	374 797	436 870	964 586	1 122 412
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	3	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	5	-	-	20	20	20	20	20	20
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	951	1 000	1 507	1 507	1 000	1 000	1 000
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	2 685	25 471	150 000	199 540	199 540	150 000	150 000	150 000
Consumable supplies	-	70 582	-	600	400	400	600	600	600
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	29 444	15 058	53 468	120 000	119 200	119 200	281 190	808 906	966 732
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 478	2 074	2 491	3 420	3 420	3 420	3 420	3 420	3 420
Training and development	-	-	-	200	200	200	200	200	200
Operating payments	505	34	33	150	50	50	180	180	180
Venues and facilities	-	-	-	60	60	60	60	60	60
Rental and hiring	251	26 978	119 542	50 300	50 400	50 400	200	200	200
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	192 141	119	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	192 141	-	-	-	-	-	-	-
Households	-	-	119	-	-	-	-	-	-
Social benefits	-	-	28	-	-	-	-	-	-
Other transfers to households	-	-	91	-	-	-	-	-	-
Payments for capital assets	590 285	673 306	960 617	968 738	1 090 426	1 090 426	913 791	447 750	354 152
Buildings and other fixed structures	590 285	673 391	960 606	967 488	1 089 176	1 089 176	912 891	447 000	353 402
Buildings	590 285	673 391	960 606	967 488	1 089 176	1 089 176	912 891	447 000	353 402
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	115	11	250	757	757	900	750	750
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	115	11	250	757	757	900	750	750
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	1 000	493	493	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	635 936	996 196	1 177 410	1 315 811	1 486 546	1 486 546	1 371 984	1 433 659	1 497 887

Table 3.15 (i) : Payments and estimates by economic classification: HIV/AIDS Life Skills Education Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	23 464	14 137	22 307	26 725	27 397	27 397	26 916	28 106	29 370
Compensation of employees	12 396	9 641	11 741	14 932	14 932	14 932	14 932	15 247	15 753
Salaries and wages	12 276	9 512	11 358	14 153	14 153	14 153	14 123	14 472	14 978
Social contributions	120	129	383	779	779	779	809	775	775
Goods and services	11 068	4 496	10 566	11 793	12 465	12 465	11 984	12 859	13 617
Administrative fees	85	-	-	56	56	56	56	60	60
Advertising	181	64	946	357	277	277	357	383	383
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	656	42	637	340	380	380	440	472	598
Communication (G&S)	728	382	628	604	677	677	604	648	648
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	243	67	246	352	295	295	352	378	505
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	160	295	508	264	264	508	545	545
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	100	352	-	30	30	30	30	32	32
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	897	20	144	744	355	355	744	798	1 051
Travel and subsistence	4 826	1 899	5 258	5 073	6 578	6 578	5 095	5 468	5 594
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	715	632	640	1 016	1 016	1 016	1 016	1 090	1 090
Venues and facilities	2 264	835	1 435	2 241	2 123	2 123	2 310	2 479	2 479
Rental and hiring	373	43	337	472	414	414	472	506	632
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	102	-	-	76	76	76	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	102	-	-	76	76	76	-	-	-
Social benefits	102	-	-	76	76	76	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	101	-	-	74	173	173	120	120	120
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	101	-	-	74	173	173	120	120	120
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	101	-	-	74	173	173	120	120	120
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	23 667	14 137	22 307	26 875	27 646	27 646	27 036	28 226	29 490

Table 3.15 (j) : Payments and estimates by economic classification: Early Childhood Development Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	-	-	-	20 634	23 634	23 634	16 640	17 204	17 391
Compensation of employees	-	-	-	3 536	3 536	3 536	3 586	3 586	3 586
Salaries and wages	-	-	-	3 076	3 076	3 076	3 126	3 126	3 126
Social contributions	-	-	-	460	460	460	460	460	460
Goods and services	-	-	-	17 098	20 098	20 098	13 054	13 618	13 805
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	186	86	86	46	46	46
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals,fuel,oil,gas,wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery,printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	15 879	18 879	18 879	12 500	13 064	13 251
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	1 033	1 033	1 033	508	508	508
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	100	100	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	163 955	204 570	204 570	170 621	215 607	269 448
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	163 955	204 570	204 570	170 621	215 607	269 448
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	269	269	269	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	269	269	269	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	269	269	269	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	184 858	228 473	228 473	187 261	232 811	286 839

2023 Estimates of Provincial Revenue and Expenditure

Table 3.16 : Summary of departmental donor funding : Education

	Name of Donor R thousand	Description of donation	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
			2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
1	Modikwa Platinum Mine		-	-	-	4 339	-	-	-	-	-
2	Samancorchrome: Easter		-	-	-	4 675	-	-	-	-	-
3	Kagiso Trust		-	-	-	44 521	42 200	42 200	42 200	-	-
4	Adopt-A-School	3 Laptops donation for special learners depending on their disabilities	191	-	-	-	-	-	-	-	-
5	Limpopo Gambling Board	donation of assets (laptops, tablets and wifi routers) to 8 schools	1 044	-	-	-	-	-	-	-	-
6	Limpopo Connexion	Sports equipment	62	-	-	-	-	-	-	-	-
7	Standard Bank Square Polokwane	Borehole and equipment	1 012	-	-	-	-	-	-	-	-
8	Standard Bank Square Polokwane	School shoes for learners	27	-	-	-	-	-	-	-	-
9	Standard Bank Square Polokwane	Printing machine	81	-	-	-	-	-	-	-	-
10	Standard Bank Square Polokwane	Library makeover and 1000 books	35	-	-	-	-	-	-	-	-
11	Standard Bank Square Polokwane	Funds to assist in the structure	68	-	-	-	-	-	-	-	-
12	Standard Bank Square Polokwane	Library makeover and 1000 books	138	-	-	-	-	-	-	-	-
13	Standard Bank Square Polokwane	Library makeover and 1000 books	80	-	-	-	-	-	-	-	-
14	Standard Bank Square Polokwane	Building of a Combo court	108	-	-	-	-	-	-	-	-
15	National Lottery Commission	Building of Enviro Loo	109	-	-	-	-	-	-	-	-
16	National Lottery Commission	building of an admini block	300	-	-	-	-	-	-	-	-
17	Anglo American	Building of a Combo court	626	-	-	-	-	-	-	-	-
18	National Lottery Commission	Building of a Combo court	3 250	-	-	-	-	-	-	-	-
19	National Lottery Commission	donation of a cash for purchasing of sport gear	300	-	-	-	-	-	-	-	-
20	National Lottery Commission	Building of a Combo court	300	-	-	-	-	-	-	-	-
21	Telkom Foundation	donation of office furniture: chairs and desk	26	-	-	-	-	-	-	-	-
22	Adopt-A-School	Construction of ablution block	992	-	-	-	-	-	-	-	-
23	Majeje Traditional authority	building of a four classrooms	1 000	-	-	-	-	-	-	-	-
24	Parents of the learners at Bergvlam Primary School	building of 10 classrooms and medium admin block	1 600	-	-	-	-	-	-	-	-
25	Palabora Copper Pty Ltd	building of ablution facility	500	-	-	-	-	-	-	-	-
26	Palabora Copper Pty Ltd	building of ablution facility, kitchen, storeroom and erection of a borehole	1 000	-	-	-	-	-	-	-	-
27	Murray and Roberts	upgrading of a play ground area for Grade R learners	80	-	-	-	-	-	-	-	-
28	Dikuno tsa sechaba community development trust	building of a school hall and nutrition centre	7 588	-	-	-	-	-	-	-	-
29	Tubatse EDU suppor group	provision of tutoring , mentoring to schools at Tubatse Area	247	-	-	-	-	-	-	-	-
30	Bela Bela Lodge	accommodation and meals for learners during the learner enrichment programme	497	-	-	-	-	-	-	-	-
31	JozifM	donation of sanitary towels	120	-	-	-	-	-	-	-	-
32	Limpopo Gambling Board	donation of diapers for learners with spina bifida condition	195	-	-	-	-	-	-	-	-
33	Limpopo Gambling Board	donation of wheelchairs	400	-	-	-	-	-	-	-	-
34	Limpopo Province Education Development Trust	donation for the construction of a foundation phase at Shushu Primary; procurement of sanitary towels for farm schools, support towards the announcement of Grade 12 results for 2019	785	-	-	-	-	-	-	-	-
35	FUNDI	R5000 cash voucher and R10000 towards starter packs	15	-	-	-	-	-	-	-	-
36	MTN	donation of 10x mobile; 20x back packs and 20x luggage bags	100	-	-	-	-	-	-	-	-
37	Diphotu Printers	Printing material: 1200x44 programmes, 25x44 folded to A5 programm and 2x (2x2) welcome boards	54	-	-	-	-	-	-	-	-
38	Tirisan Tech Solution	10x laptops	50	-	-	-	-	-	-	-	-
39	Limpopo Gambling Board	donation of school uniform to 5 schools	175	-	-	-	-	-	-	-	-
40	Fundi	donation of starter packs (bedding , kette, iron and towers) towards announcement of Grade 12 results 2020	-	15	-	-	-	-	-	-	-
41	SASSA Limpopo Region	donation of used ICT assets	-	26	-	-	-	-	-	-	-
42	Dr Temp	Covid 19 relief 100 litres of sanitizers	-	31	-	-	-	-	-	-	-
43	Tirisan Tech Solution	donation of laptops towards announcement of Grade 12 results 2020	-	40	-	-	-	-	-	-	-
44	Reboni Furnisher Manufacturing	donation towards announcement of Grade 12 results 2020	-	40	-	-	-	-	-	-	-
45	Lisika Unite Foundation	provision of literacy project (Hotspot library, after-school reading club, parents and child literacy programmes to primary schools	-	85	-	-	-	-	-	-	-
46	Kagiso Trust	donation towards announcement of Grade 12 results 2020	-	98	-	-	-	-	-	-	-
47	Limpopo Province Education Development Trust	donation of laptops towards announcement of Grade 12 results 2020	-	140	-	-	-	-	-	-	-
48	MTN SA Foundation	donation of branded backpacks laptops	-	171	-	-	-	-	-	-	-
49	Thabure together with VIT (Vodacom)	donation of 24 laptops to selected schools in rural areas	-	192	-	-	-	-	-	-	-
50	MTN SA Foundation	donation of 100 samsung tablets and 200 masks	-	258	-	-	-	-	-	-	-
51	Limpopo Province Education Development Trust	donation for covid 19 relief programme of face cloth masks, sanitizers and covid 19 posters to foundation phase learners in Mopani East District	-	310	-	-	-	-	-	-	-
52	Public Investment Corporation	donation of Mobilab (Mobile Tablet PC Trolley) and Kitchen kitted with necessities	-	499	-	-	-	-	-	-	-
53	Tsongang Water Aid and Sanitation	Provision of Water, Sanitation and Hygiene (WASH) project in schools, Vhembe District	-	1 983	-	-	-	-	-	-	-
54	Molteno Institute for Language and Literacy	donation Sepedi graded readers books	-	-	90	-	-	-	-	-	-
55	Given the Giver Foundation	donation of 500 school shoes	-	-	58	-	-	-	-	-	-
56	MTN Foundation	donation of 100 tables	-	-	100	-	-	-	-	-	-

Table 3.16 : Summary of departmental donor funding : Education

Name of Donor R thousand	Description of donation	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
		2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
57 MTN Foundation	donation of 1000 school shoes, 1000 backpacks and stationary	-	-	530	-	-	-	-	-	-
58 Nedbank Children's sport Affinities and Nedbank Foundation	seven kits and six training kits	-	-	44	-	-	-	-	-	-
59 Roger Federer	donation of 1800 activity boards to Grade R classes	-	-	200	-	-	-	-	-	-
60 Foresight Centre NPO	donation of 5000 face shields masks	-	-	75	-	-	-	-	-	-
61 Standard Bank of South Africa	donation of 125 School shoes	-	-	17	-	-	-	-	-	-
62 Foresight Centre NPO	donation of additional 5000 face shields masks for learners	-	-	75	-	-	-	-	-	-
63 Limpopo Province Education Development Trust	donation of gadgets (2 tablets IPAD with Keyboard an pencil, 1 macbook and four Dell Laptops)	-	-	194	-	-	-	-	-	-
64 Chief N.M Majosi Royal Council and community	donation in cash to procure sanitizers, hand washing soap and to pay stipend to the teachers offering literacy and numeracy extra lessons to learners in the afternoon classes	-	-	4	-	-	-	-	-	-
65 Tshakuma Community trust	donation of cash to purchase school uniform	-	-	10	-	-	-	-	-	-
66 Tshakuma Community trust	donation of cash to construct a shade structure for the student	-	-	11	-	-	-	-	-	-
67 Vodacom SA	donation of 50 Lenovo Androud tablets for anti-Bullying campaign	-	-	75	-	-	-	-	-	-
68 Benyond Zero	donation of second hand furniture to one staff member	-	-	6	-	-	-	-	-	-
69 MTN Foundation	donation of 10 travel suitcases and 10 Lenovo full GB RAM SSD Laptops	-	-	143	-	-	-	-	-	-
70 FUNDI	donation of 15 Starter packs (Beddings, Iron, Kettle & Towels)	-	-	15	-	-	-	-	-	-
71 Remember Muvhulawa Trading Enterprise	Trophies	-	-	40	-	-	-	-	-	-
72 SANLAM	100 bags	-	-	11	-	-	-	-	-	-
73 SAICA	donation of cash vouchers 2x10000; 2x SAICA branded bags and 2x IT equipment (laptops)	-	-	37	-	-	-	-	-	-
74 Kagiso Trust	donation of 10 Laptops & Laptop Bags	-	-	94	-	-	-	-	-	-
75 VODACOM SA	donation of 100x tablets (VODACOM SMART TAB N8 & KEYBOARD)	-	-	205	-	-	-	-	-	-
76 Capricorn FM	donation towards 3 top performing learners	-	-	20	-	-	-	-	-	-
77 REBONI Furniture Manufacturing	donation of cash towards purchasing of tablets for learners during the announcement of Grade 12 results for 2021	-	-	50	-	-	-	-	-	-
78 Telkom Foundation	donation to top learners 20x Hauwei wifi router; Telkom SIM Cards with 15G for 6 months; 3x Hauwei Laptops and R10 000.00 bursary	-	-	100	-	-	-	-	-	-
79 Cell C Limited	donation of 5x mecer laptops; 5x mecer wireless mouse; 5x microsoft office bundle package	-	-	23	-	-	-	-	-	-
80 Tirisian Tech solutions	donation of 10x laptops and 10x laptop bags	-	-	51	-	-	-	-	-	-
81 Limpopo Province Education Development Trust	donation of R70 000 towards purchasing of travelling bags	-	-	60	-	-	-	-	-	-
82 PearsonSouth Africa	donation of cash voucher to 10 learners to the value of R35 000.00 each	-	-	350	-	-	-	-	-	-
83 Cell C Limited	donation of fully equipped digital Lab	-	-	509	-	-	-	-	-	-
84 Cmple solutions		-	-		50 000	0	0	-	-	-
85 Old Mutual Foundation		-	-		1500	1500	1500	1500	1500	1500
86 National Lottery Commision	construction of admin block, two classrooms and toilets	-	-	-	-	1750	1750	1750	-	-
87 National Lottery Commision	construction of Admin Block land Septic Tank	-	-	-	-	2500	2500	-	-	-
88 Nya Laroverket - Sweden	school improvement	-	-	-	-	67	67	-	-	-
89 Tshashu Consulting	school improvement	-	-	-	-	15	15	-	-	-
90 Globeleq South Africa Management Services (Pty) Ltd	Water and Sanitation infrastructure development (2 new Grade R classes, 3 additional classroom, 1x science laboratory, 1x computer laboratory, 1x guard house, fencing and kitchen/nutrition facility)	-	-	-	-	1800	1800	-	-	-
91 Northam Zondereide	Eradication of Pit latrines and rebuild/provision of water and sanitation	-	-	-	-	4000	4000	4000	-	-
92 Tshikhulu Trust	Renovation of a School	-	-	-	-	5000	5000	5000	5000	5000
93 National Lottery Commision	Building and rehabilitation of WASH Facilities in three schools	-	-	-	-	1000	1000	-	-	-
94 Tsogang Water and Sanitation	Construction of a school	-	-	-	-	6000	6000	-	-	-
95 Sibium Mining South Africa Pty Ltd	Infrastructure uprades	-	-	-	-	3000	3000	3000	-	-
96 Gudaniconsulting Environment & Social Scientists	donation of a tractor to Sibisa Circuit	-	-	-	-	500	500	-	-	-
97 FirstRand Foundation Trust	renovation of six classrooms	-	-	-	-	470	470	-	-	-
98 Leolo Community Trust	Construction of three blocks of four classrooms at a new school	-	-	-	-	1250	1250	-	-	-
99 Palabora Mining Company	Construction of an admin block and a block of four classrooms	-	-	-	-	9460	9460	-	-	-
100 Leolo Community Trust	donation of used computers	-	-	-	-	4500	4500	-	-	-
101 Legal Aid South Africa Polokwane Local Office	Donation of 30 000 tablets	-	-	-	-	6		-	-	-
102 Stats South Africa	Donation of whole school development for 2021-2025	-	-	-	-	11900	11900	-	-	-
103 Anglo American South Africa	construction of a block of 4 classrooms and fully furnished	-	-	-	-	41800	41800	41800	41800	41800
104 Bauba Mine	drilling and equipping of borehole	-	-	-	-	900	900	900	-	-
105 Sun Meropa Casino	Literacy and Numeracy Programme, establishment of reading benchmarks for Xitsonga, 21 Acts of Goodness Programme and Second Chance Matric Programme	-	-	-	-	90	90	-	-	-
106 Old Mutual Foundation	construction of ablution facility	-	-	-	-	3063	3063	3063	3063	3063
107 Adopt A School Foundation	construction of kitchen	-	-	-	-	786	786	-	-	-
108 Leolo Community Trust	Transport, Conferencing, Accommodation and Meals for Principals, Deputy principals and Department Heads	-	-	-	-	1700	1700	-	-	-
109 Core Energy (RF) Propriety Limited	Groceries for Matriculats winter camp	-	-	-	-	333	333	-	-	-
110 Core Energy (RF) Propriety Limited	Installation of curtain rails and curtains and salaries of the additional staff	-	-	-	-	15	15	-	-	-
111 Core Energy (RF) Propriety Limited	Construction of Block of Six Enviro-loo Toilets	-	-	-	-	421	421	-	-	-
112 Core Energy (RF) Propriety Limited		-	-	-	-	2098	2098	-	-	-
TOTAL		23 154	3 887	3 197	105 035	148 124	148 118	103 213	51 363	51 363