

Vote 07

Education

To be appropriated by Vote in 2023/24	R 24 920 784 000
Direct Charge	R 0
Responsible MEC	MEC of Education
Administering Department	Education
Accounting Officer	Head: Education

1. Overview

Vision

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

Mission

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

Strategic Objectives

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

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

ECD Migration – to enhance the provision of ECD services

Infrastructure alternative delivery model

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

Core functions and responsibilities

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

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

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

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

Monitoring of schools

Training of teachers and officials

Resourcing of schools

More often committees replace individual responsibilities and accountability.

HR development – is it really addressing and responding system requirements?

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

Overview of the main services that the Department intends to deliver

Legislative mandate

South African Schools Act No 84 of 1966 (SASA)

Public Service Act of 1994 (PSA)

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

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

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

and all other related legislation

External activities and other events relevant to budget decisions

Aligning Departmental budgets to achieve government's prescribed outcomes

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

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

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

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

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

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

2. Review of the current financial year (2022/23)

The Department has a revised allocation of R24.546 billion for the 2022/23 financial year. There was an increase of about 2.1 per cent from the 2021/22 financial year.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

The only vehicle at the disposal of the Department to deliver on some of the sub-outcomes is through formation of strategic partnerships with various stakeholders and the Mpumalanga Regional Training Trust.

3. Outlook for the coming financial year (2023/24)

The Department has been allocated a budget of R24.920 billion for the 2023/24 financial year.

A decrease in programme 1: Administration is mainly due to the operational costs budget which has been cut.

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

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

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

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

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

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

4. Reprioritization

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

5. Procurement

The Department will do the following major procurement:

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

6. Receipts and financing

Summary of receipts

Table 7.1: Summary of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Equitable share	21 063 365	20 477 280	21 418 440	21 871 465	22 392 452	22 461 446	22 406 374	22 871 628	23 968 565
Conditional grants	1 252 108	1 777 150	2 033 198	2 140 305	2 209 299	2 140 305	2 270 285	2 375 099	2 510 905
Education Infrastructure Grant	1 045 127	830 689	1 161 475	1 134 360	1 143 873	1 134 360	1 184 469	1 237 714	1 293 164
HIV and AIDS (Life Skills Education) Grant	21 919	15 163	19 530	19 530	20 291	19 530	18 586	19 404	20 273
Learners With Profound Intellectual Disabilities Grant	26 094	29 020	30 132	31 523	31 627	31 523	31 650	32 960	34 372
Maths, Science and Technology Grant	40 354	36 348	42 584	43 833	47 360	43 833	43 784	45 729	47 778
National School Nutrition Programme Grant	68 769	734 414	777 342	806 054	830 449	806 054	886 378	919 920	968 283
Early Childhood development Grant	44 351	125 744	–	99 860	130 554	99 860	100 307	119 372	147 035
Expanded Public Works Programme Integrated Grant for Provinces	2 727	2 265	2 135	2 278	2 278	2 278	2 153	–	–
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	2 767	3 507	–	2 867	2 867	2 867	2 958	–	–
Own Revenue	252 715	222 380	267 800	261 459	201 459	201 459	224 125	307 331	321 468
Other	173 000	–	50 000	–	60 000	60 000	20 000	–	–
Total receipts	22 741 188	22 476 810	23 769 438	24 273 229	24 863 210	24 863 210	24 920 784	25 554 058	26 800 938
Total payments	22 635 488	22 354 865	23 829 014	24 273 229	24 863 210	24 868 124	24 920 784	25 554 058	26 800 938
Surplus/(deficit) before financing	105 700	121 945	(59 576)	–	–	(4 914)	–	–	–
Financing	–	–	–	–	–	–	–	–	–
of which	–	–	–	–	–	–	–	–	–
Provincial CG roll-overs	16 763	15 819	42 631	–	68 994	–	–	–	–
Surplus/(deficit) after financing	122 463	137 764	(16 945)	–	68 994	(4 914)	–	–	–

Table 7.1 above gives the sources of funding used for Vote 07 over the seven-year period 2019/20 to 2024/25. The table also compares actual and budgeted receipts against actual and budgeted payments. As illustrated, the Department will receive a budget allocation of R24.920 billion in 2023/24. Included in this amount are conditional grants totalling to more than R2.270 billion. The allocation of own revenue has increased to R224 million for the 2023/24 financial year. The funding for conditional grants for the 2023/24, 2024/25 and 2025/26 are R2.270 billion, R2.375 billion and R2.510 billion respectively. The Department experienced an average annual nominal growth from 2019/20 until 2022/23 on average year on year of 2.4 per cent against an average annual nominal increase in budgets from 2022/23 until 2025/26 of only on average year on year of 2.7 per cent.

Table 7.2: Departmental 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	19 312	19 347	19 598	19 966	19 966	20 086	20 830	21 766	22 741
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	8 906	8 883	4 933	2 400	2 400	8 670	2 400	2 508	2 620
Sales of capital assets	1 520	627	119	–	–	–	–	–	–
Financial transactions in assets and liabilities	3 078	2 431	10 808	2 544	2 544	5 590	2 544	2 658	2 777
Total	32 816	31 288	35 458	24 910	24 910	34 346	25 774	26 932	28 138

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

Donor funding.

The Department does not have donor funding

7. Payment summary

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

Key assumptions

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

Programme summary

Table 7.3: Summary of payments and estimates: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Administration	1 480 325	1 311 800	1 337 347	1 435 745	1 500 456	1 500 456	1 404 718	1 346 698	1 407 026
2. Public Ordinary Schools Education	18 140 597	18 084 053	19 088 520	19 508 816	19 743 486	19 743 989	19 977 097	21 262 269	22 295 079
3. Independent Schools Subsidies	23 418	23 834	22 526	23 182	23 182	23 182	23 296	24 342	25 432
4. Public Special Schools Education	386 444	406 942	415 427	409 554	445 278	446 599	453 510	460 210	480 762
5. Early Childhood Development	636 452	717 256	819 587	774 171	922 749	922 749	874 434	912 697	975 902
6. Infrastructure Development	1 241 710	910 629	1 154 150	1 186 638	1 206 151	1 206 151	1 206 622	1 237 714	1 293 164
7. Examination and Education Related Services	726 542	900 351	991 457	935 123	1 021 908	1 024 998	981 107	310 128	323 573
Total payments and estimates:	22 635 488	22 354 865	23 829 014	24 273 229	24 863 210	24 868 124	24 920 784	25 554 058	26 800 938

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

Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	19 720 790	19 504 588	20 585 540	21 689 990	22 081 671	22 069 160	22 193 048	23 273 141	24 395 292
Compensation of employees	17 587 542	17 744 876	18 450 594	18 719 486	19 154 939	19 154 939	19 708 603	20 987 184	22 000 520
Goods and services	2 133 248	1 759 712	2 134 846	2 970 504	2 926 732	2 914 221	2 484 445	2 285 957	2 394 772
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	1 864 222	2 134 745	2 479 426	2 155 615	2 267 515	2 284 899	2 240 190	1 820 904	1 925 025
Provinces and municipalities	198	265	300	473	473	473	496	518	541
Departmental agencies and accounts	52 249	–	5 363	10 000	10 000	10 000	5 000	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	1 501 361	1 854 963	2 211 198	1 963 871	2 011 238	2 026 832	2 092 944	1 712 769	1 812 048
Households	310 414	279 517	262 565	181 271	245 804	247 594	141 750	107 617	112 436
Payments for capital assets	1 050 476	715 532	764 048	427 624	514 024	514 065	487 546	460 013	480 621
Buildings and other fixed structures	1 010 040	709 252	760 942	420 444	489 957	491 327	465 048	459 806	480 405
Machinery and equipment	40 436	6 280	3 106	7 180	24 067	22 738	22 498	207	216
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	22 635 488	22 354 865	23 829 014	24 273 229	24 863 210	24 868 124	24 920 784	25 554 058	26 800 938

Table 7.4 above illustrates payments and budget trends for the Department per economic classification. Compensation of employee's takes the biggest share of the total Departmental budget, 79 per cent after the deduction of the conditional grants for the 2023 MTEF period. Transfers and subsidies to non-profit institutions cater mainly for payments of subsidies to Section 21- and no-fee-schools, independent schools, public special schools and ECD centres. However, the Department is unable to fund this at the correct level.

Infrastructure payments

Departmental infrastructure payments

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

Table 7.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Existing infrastructure assets	812 282	504 816	570 284	875 484	834 997	1 005 096	892 896	919 763	960 968
Maintenance and repairs	200 168	38 323	51 025	671 902	621 902	621 902	684 669	722 052	754 400
Upgrades and additions	594 691	448 529	497 333	194 868	204 381	312 507	206 247	197 711	206 568
Refurbishment and rehabilitation	17 423	17 964	21 926	8 714	8 714	70 687	1 980	–	–
New infrastructure assets	397 926	242 759	241 683	216 862	276 862	108 133	256 821	262 095	273 837
Infrastructure transfers	8 867	24 337	19 429	3 600	3 600	3 952	–	–	–
Infrastructure transfers - Current	–	6 452	19 039	3 600	3 600	3 952	–	–	–
Infrastructure transfers - Capital	8 867	17 885	390	–	–	–	–	–	–
Infrastructure: Payments for financial assets	–	–	–	–	–	–	–	–	–
Infrastructure: Leases	41 106	41 691	43 201	–	–	39 106	–	–	–
Non Infrastructure	33 394	161 627	338 719	90 692	90 692	90 692	54 752	65 856	68 806
Total Infrastructure (incl. non infrastructure items)	1 293 575	975 230	1 213 316	1 186 638	1 206 151	1 246 979	1 204 469	1 247 714	1 303 611
Capital infrastructure	1 018 907	727 137	761 332	420 444	489 957	491 327	465 048	459 806	480 405
Current infrastructure*	241 274	86 466	113 265	675 502	625 502	664 960	684 669	722 052	754 400

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

Departmental Public-Private Partnership (PPP) projects

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

Transfers

Transfers to public entities

Table 7.6: Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Mpumalanga Regional Training Trus	224 400	104 129	50 000	52 701	74 701	74 701	64 549	56 998	59 552
Total	224 400	104 129	50 000	52 701	74 701	74 701	64 549	56 998	59 552

Transfers to other entities

The Department does not have transfers to other entities.

Transfers to local government

The Department does not have transfers local government.

8. Programme description

Programme 1: Administration

Description and objectives

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

Table 7.8: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Office of the MEC	11 463	10 410	10 501	13 703	14 607	14 607	12 993	10 759	11 241
2. Corporate Services	603 549	543 034	564 522	693 093	755 532	728 137	572 875	551 503	576 208
3. Education Management	782 546	706 783	695 688	649 690	651 058	678 453	752 053	727 325	759 908
4. Human Resource Development	10 778	1 648	—	10 000	10 000	10 000	—	—	—
5. (EMIS) Education Management Information System	71 989	49 925	66 636	69 259	69 259	69 259	66 797	57 111	59 669
6. Conditional Grants	—	—	—	—	—	—	—	—	—
Total payments and estimates: Programme 1	1 480 325	1 311 800	1 337 347	1 435 745	1 500 456	1 500 456	1 404 718	1 346 698	1 407 026

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

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	1 416 361	1 289 207	1 315 083	1 414 425	1 467 859	1 467 001	1 370 652	1 332 002	1 391 674
Compensation of employees	1 071 366	1 027 728	1 011 141	1 109 545	1 083 484	1 083 484	1 086 583	1 164 532	1 216 702
Goods and services	344 995	261 479	303 942	304 880	384 375	383 517	284 069	167 470	174 972
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	25 670	20 297	20 715	14 320	14 420	15 278	14 066	14 696	15 352
Provinces and municipalities	198	265	300	473	473	473	496	518	541
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	1	533	100	100	559	584	610
Households	25 472	20 032	20 414	13 314	13 847	14 705	13 011	13 594	14 201
Payments for capital assets	38 294	2 296	1 549	7 000	18 177	18 177	20 000	—	—
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	38 294	2 296	1 549	7 000	18 177	18 177	20 000	—	—
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme 1	1 480 325	1 311 800	1 337 347	1 435 745	1 500 456	1 500 456	1 404 718	1 346 698	1 407 026

The 2023 MTEF allocation for Programme 1 is R1.404 billion, R1.346 billion and R1.407 billion. The budget reflects a projected decrease of 7 per cent, decrease of 4 per cent and increase of 4 per cent respectively over the 2023 MTEF. The programme renders administrative support in the provision of quality education that will in the long run try to minimise the impact of the triple challenges of poverty, unemployment and inequality.

Service delivery measure

Refer to Departmental Annual Performance Plan for 2023/24

Programme 2: Public Ordinary Schools Education

Description and objectives

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Public Primary Level	10 897 633	10 783 292	11 080 333	11 756 913	12 194 284	12 194 285	11 698 523	12 381 357	12 936 042
2. Public Secondary Level	6 394 406	6 556 919	7 160 575	6 848 016	6 617 393	6 617 393	7 338 412	7 915 263	8 342 976
3. Human Resource Development	94 668	31 737	18 461	30 000	30 000	30 000	10 000	-	-
4. School Sport, Culture & Media Services	27 961	372	2 110	24 000	24 000	24 502	-	-	-
5. Conditional Grants	725 929	711 733	827 041	849 887	877 809	877 809	930 162	965 649	1 016 061
Total payments and estimates: Programme 2	18 140 597	18 084 053	19 088 520	19 508 816	19 743 486	19 743 989	19 977 097	21 262 269	22 295 079

Table 7.11: Summary of provincial payments and estimates by economic classification: Public Ordinary Schools 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	17 102 926	16 987 328	17 965 652	18 373 893	18 584 669	18 568 923	18 727 809	19 906 251	20 878 311
Compensation of employees	15 687 655	15 787 678	16 400 019	16 654 452	16 969 469	16 969 469	17 495 427	18 640 346	19 548 542
Goods and services	1 415 271	1 199 650	1 565 633	1 719 441	1 615 200	1 599 454	1 232 382	1 265 905	1 329 769
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 037 671	1 085 520	1 108 157	1 134 923	1 156 817	1 172 050	1 247 688	1 356 018	1 416 768
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	954 110	969 547	989 455	1 034 843	1 056 737	1 071 970	1 158 085	1 262 398	1 318 954
Households	83 561	115 973	118 702	100 080	100 080	100 080	89 603	93 620	97 814
Payments for capital assets	-	11 205	14 711	-	2 000	3 016	1 600	-	-
Buildings and other fixed structures	-	8 538	14 405	-	-	652	-	-	-
Machinery and equipment	-	2 667	306	-	2 000	2 364	1 600	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 2	18 140 597	18 084 053	19 088 520	19 508 816	19 743 486	19 743 989	19 977 097	21 262 269	22 295 079

The financial tables above reflect payments and budgeted estimates relating to this programme for the period 2019/2020 to 2025/2026. The largest portion of the budget under this programme is allocated to the sub-programme: Public Primary Schools, because the number of institutions and learners in these schools exceeds those in Public Secondary Schools. This programme includes the budget for educators, their salaries, and development needs. The consistent growth in spending and estimates under Programme 2, particularly in the category of compensation of employees, can be attributed to costs relating to improvements in condition of service, the impact of various policy changes within the education sector, national priorities and the implementation of OSD 2.

Public Ordinary School Education spending increase slightly over the 2023 MTEF period and the payment of educator salaries continues to be the major cost driving item in this programme. It

must be noted that the Department has not created additional educators posts because of the financial pressure being experienced. Further increases in compensation of employees over the 2023 MTEF can be attributed to the additional funding received to compensate for the carry-through effect of the higher anticipated wage settlements and payment of notch progression. The Department will concentrate in the 2023 MTEF on literacy and numeracy in Grades 3, 6 and 9, the matriculation improvement

programme in dysfunctional schools and the maths and science improvement programme. The Department is always striving to comply with the norms and standards through the transfers to Section 21 and No Fee Schools but could not continue with this trend because of the budget cut.

Furthermore, the Department endeavours linking all primary schools to the Maths and Science Academy in order to improve the learner performance in grade 3, 6 and 9; as well as paying attention to dysfunctional schools which brought down the provincial performance. Training and monitoring of School Management Teams in these schools are critical to address content gaps. The issue of displaced educators will be addressed to ensure that they are adequately utilized. The strengthened co-operation of and improved communication with sister Departments will pave the way for fighting crime and violence in schools. Implementation of the National Schools Nutrition Programme will be closely monitored. Measures will be put in place to ensure that the School Nutrition Programme complies fully with the grant framework in terms of coverage, cost, menu, targeted learners, etc.

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

Service delivery measure

Refer to Departmental Annual Performance Plan for 2023/24

Programme 3: Independent Schools Subsidies

Description and objectives

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Primary Level	17 570	16 940	16 996	16 854	16 854	16 854	16 664	17 412	18 192
2. Secondary Level	5 848	6 894	5 530	6 328	6 328	6 328	6 632	6 930	7 240
Total payments and estimates: Programme 3	23 418	23 834	22 526	23 182	23 182	23 182	23 296	24 342	25 432

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

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	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	23 418	23 834	22 526	23 182	23 182	23 182	23 296	24 342	25 432
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	23 418	23 834	22 526	23 182	23 182	23 182	23 296	24 342	25 432
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 3	23 418	23 834	22 526	23 182	23 182	23 182	23 296	24 342	25 432

Tables 7.12 and 7.13 above reflect payments and budgeted estimates relating to this programme for the period 2019/20 to 2025/26. There is a slight increase to baseline allocation over the 2022 MTEF period with the provincial average expenditure per learner not sufficient.

Service delivery measure

Refer to Departmental Annual Performance Plan for 2023/24

Programme 4: Public Special Schools Education

Description and objectives

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Schools	359 413	378 005	385 256	373 031	408 755	410 076	421 860	427 250	446 390
2. Human Resource Development	2 794	-	-	5 000	5 000	5 000	-	-	-
3. School Sport, Culture & Media Services	-	-	-	-	-	-	-	-	-
4. Conditional Grants	24 237	28 937	30 171	31 523	31 523	31 523	31 650	32 960	34 372
Total payments and estimates: Programme 4	386 444	406 942	415 427	409 554	445 278	446 599	453 510	460 210	480 762

Table 7.15: Summary of provincial payments and estimates by economic classification: Public Special Schools 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	344 469	361 544	373 317	368 342	402 356	403 029	412 079	416 919	435 532
Compensation of employees	311 253	322 969	339 225	333 962	363 631	363 631	374 033	390 234	407 717
Goods and services	33 216	38 575	34 092	34 380	38 725	39 398	38 046	26 685	27 815
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	41 886	45 067	41 800	41 212	41 212	41 860	41 431	43 291	45 230
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	41 260	43 556	40 011	40 844	40 844	40 855	41 045	42 888	44 809
Households	626	1 511	1 789	368	368	1 005	386	403	421
Payments for capital assets	89	331	310	-	1 710	1 710	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	89	331	310	-	1 710	1 710	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 4	386 444	406 942	415 427	409 554	445 278	446 599	453 510	460 210	480 762

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

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

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

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

The other schools that cater for severe disabilities only offer adapted curriculum up to Grade 7. Tables 7.14 and 7.15 above reflect payments and budgeted estimates relating to this programme for the period 2019/20 to 2025/26.

Service delivery measure

Refer to Departmental Annual Performance Plan for 2023/24

Programme 5: Early Childhood Development

Description and objectives

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Grade R in Public Schools	383 347	434 631	522 096	455 752	573 636	573 636	559 591	566 797	592 191
2. Grade R in Early Childhood Development Centres	7 160	5 726	5 313	6 480	6 480	6 480	11 577	12 097	12 639
3. Pre-Grade R in Early Childhood Development Centres	195 799	153 318	–	204 212	204 212	204 212	200 001	208 982	218 344
4. Human Resource Development	3 052	–	–	5 000	5 000	5 000	–	5 449	5 693
5. Conditional Grants	47 094	123 581	292 178	102 727	133 421	133 421	103 265	119 372	147 035
Total payments and estimates: Programme 5	636 452	717 256	819 587	774 171	922 749	922 749	874 434	912 697	975 902

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	392 819	452 787	539 798	491 333	640 218	639 500	589 946	596 660	623 160
Compensation of employees	361 579	426 622	522 102	466 191	582 189	582 189	567 206	587 681	614 011
Goods and services	31 240	26 165	17 696	25 142	58 029	57 311	22 740	8 979	9 149
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	240 371	264 389	279 789	282 658	282 351	282 351	284 290	315 830	352 526
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	240 371	264 217	279 789	282 658	282 351	282 351	284 290	315 830	352 526
Households	–	172	–	–	–	–	–	–	–
Payments for capital assets	3 262	80	–	180	180	898	198	207	216
Buildings and other fixed structures	3 262	80	–	–	–	718	–	–	–
Machinery and equipment	–	–	–	180	180	180	198	207	216
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 5	636 452	717 256	819 587	774 171	922 749	922 749	874 434	912 697	975 902

The financial tables above reflect payments and budgeted estimates relating to this programme for the period 2019/20 to 2025/26.

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

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

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

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

Service delivery measure

Refer to Departmental Annual Performance Plan for 2023/24

Programme 6: Infrastructure Development

Description and objectives

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

Table 7.18: Summary of payments and estimates: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Administration	-	-	-	-	-	-	-	-	-
2. Public Ordinary Schools	1 234 460	910 629	1 154 150	1 163 699	1 183 212	1 183 212	1 150 144	1 219 069	1 273 684
3. Special School	6 441	-	-	22 939	22 939	22 939	56 478	18 645	19 480
4. Early Childhood Development	809	-	-	-	-	-	-	-	-
Total payments and estimates: Programme 6	1 241 710	910 629	1 154 150	1 186 638	1 206 151	1 206 151	1 206 622	1 237 714	1 293 164

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	225 098	184 712	119 037	762 594	712 594	711 949	741 074	777 908	812 759
Compensation of employees	31 066	45 369	32 637	33 100	33 100	33 100	33 600	36 569	38 207
Goods and services	194 032	139 343	86 400	729 494	679 494	678 849	707 474	741 339	774 552
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	9 208	24 297	288 132	3 600	3 600	4 245	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	8 867	24 297	287 938	3 600	3 600	3 950	-	-	-
Households	341	-	194	-	-	295	-	-	-
Payments for capital assets	1 007 404	701 620	746 981	420 444	489 957	489 957	465 548	459 806	480 405
Buildings and other fixed structures	1 006 778	700 634	746 495	420 444	489 957	489 957	465 048	459 806	480 405
Machinery and equipment	626	986	486	-	-	-	500	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 6	1 241 710	910 629	1 154 150	1 186 638	1 206 151	1 206 151	1 206 622	1 237 714	1 293 164

The tables above reflect payments and budgeted estimates relating to this programme for the period 2019/20 to 2025/26. The budget and implementation of the projects is prioritised in line with the approved national infrastructure norms and standards.

Service delivery measure

Refer to Departmental Annual Performance Plan for 2023/24

Programme 7: Examination and Education Related Services

Description and objectives

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Payment to SETA	52 249	–	5 363	10 000	10 000	10 000	5 000	–	–
2. Professional Services	–	–	–	–	–	–	–	–	–
3. External Examinations	195 947	201 920	225 505	198 584	198 608	201 698	286 778	223 726	233 748
4. Special Projects	456 522	684 044	740 990	707 009	793 009	793 009	670 743	66 998	69 552
5. Conditional Grants	21 824	14 387	19 599	19 530	20 291	20 291	18 586	19 404	20 273
Total payments and estimates: Programme 7	726 542	900 351	991 457	935 123	1 021 908	1 024 998	981 107	310 128	323 573

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

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	239 117	229 010	272 653	279 403	273 975	278 758	351 488	243 401	253 856
Compensation of employees	124 623	134 510	145 570	122 236	123 066	123 066	151 754	167 822	175 341
Goods and services	114 494	94 500	127 083	157 167	150 909	155 692	199 734	75 579	78 515
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	485 998	671 341	718 307	655 720	745 933	745 933	629 419	66 727	69 717
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	52 249	–	5 363	10 000	10 000	10 000	5 000	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	233 335	529 512	591 478	578 211	604 424	604 424	585 669	66 727	69 717
Households	200 414	141 829	121 466	67 509	131 509	131 509	38 750	–	–
Payments for capital assets	1 427	–	497	–	2 000	307	200	–	–
Buildings and other fixed structures	–	–	42	–	–	–	–	–	–
Machinery and equipment	1 427	–	455	–	2 000	307	200	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 7	726 542	900 351	991 457	935 123	1 021 908	1 024 998	981 107	310 128	323 573

The tables above reflect payments and budgeted estimates relating to this programme for the period 2019/20 to 2025/26. The relatively high increase in compensation of employees in this Program, Examinations and Education Related Services is due to the increased salaries of examination markers.

Service delivery measures

Refer to Departmental Annual Performance Plan for 2023/24

Other programme information

Personnel numbers and costs

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

	Actual						Revised estimate		Medium-term expenditure estimate						Average annual growth		
	2019/20		2020/21		2021/22		2022/23		2023/24		2024/25		2025/26		2022/23 - 2025/26		
	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Filled posts	Addi- tional posts	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. growth rate	Costs growth rate	% Costs of Total
R thousands																	
Salary level																	
1 – 6	27 346	3 488 251	27 346	9 290 082	27 346	9 696 207	27 346	–	27 346	10 043 409	27 346	9 981 822	27 346	9 797 544	–	-0.8%	47.0%
7 – 10	13 172	12 806 950	13 172	7 224 032	13 172	7 386 250	13 172	–	13 172	7 799 641	13 172	8 351 922	13 172	10 173 161	–	11.1%	46.1%
11 – 12	1 128	934 211	1 128	985 591	1 128	1 039 798	1 128	–	1 128	1 089 708	1 128	1 142 013	1 128	1 193 288	–	4.6%	5.7%
13 – 16	37	48 925	37	51 616	37	54 454	37	–	37	57 068	37	59 808	37	62 494	–	4.6%	0.3%
Other	1 584	139 011	1 584	149 336	1 584	162 610	1 584	–	1 584	165 113	1 584	173 038	1 584	180 808	–	4.6%	0.9%
Total	43 267	17 417 348	43 267	17 700 657	43 267	18 339 319	43 267	–	43 267	19 154 939	43 267	19 708 603	43 267	20 987 184	–	4.7%	100.0%
Programme																	
1: Administration	2 428	1 071 366	2 428	1 027 728	2 428	1 011 141	2 428	–	2 428	1 099 745	2 428	1 049 358	2 428	1 113 319	–	1.9%	5.4%
2: Public Ordinary Schools Education	37 769	15 687 655	37 769	15 787 678	37 769	16 400 019	37 769	–	37 769	16 695 000	37 769	17 580 723	37 769	18 740 229	–	5.6%	88.6%
3: Independent Schools Subsidies	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
4: Public Special Schools Education	945	311 253	945	322 969	945	339 225	945	–	945	334 952	945	352 339	945	373 815	–	5.3%	1.8%
5: Early Childhood Development	2 065	361 579	2 065	426 622	2 065	522 102	2 065	–	2 065	863 049	2 065	540 439	2 065	562 755	–	-12.0%	3.2%
6: Infrastructure Development	56	31 066	56	45 369	56	32 637	56	–	56	42 496	56	34 468	56	36 569	–	-3.5%	0.2%
7: Examination and Education Related Services	4	124 623	4	134 510	4	145 570	4	–	4	119 697	4	151 276	4	160 497	–	11.9%	0.7%
Total	43 267	17 587 542	43 267	17 744 876	43 267	18 450 694	43 267	–	43 267	19 154 939	43 267	19 708 603	43 267	20 987 184	–	4.7%	100.0%
Employee dispensation classification																	
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

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

Training

Table 7.23: Information on training: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Number of staff	43 267	43 267	43 267	43 267	43 267	43 267	43 267	43 267	43 267
Number of personnel trained	5 900	6 225	6 225	6 225	6 225	6 225	6 225	6 225	6 225
of which									
Male	1 288	1 359	1 359	1 359	1 359	1 359	1 359	1 359	1 359
Female	4 612	4 866	4 866	4 866	4 866	4 866	4 866	4 866	4 866
Number of training opportunities	3 100	3 271	3 271	3 271	3 271	3 271	3 271	3 271	3 271
of which									
Tertiary	2 100	2 216	2 216	2 216	2 216	2 216	2 216	2 216	2 216
Workshops	–	–	–	–	–	–	–	–	–
Seminars	–	–	–	–	–	–	–	–	–
Other	1 000	1 055	1 055	1 055	1 055	1 055	1 055	1 055	1 055
Number of bursaries offered	1 950	2 050	2 050	2 050	2 050	2 050	2 050	2 050	2 050
Number of interns appointed	50	53	53	53	53	53	53	53	53
Number of learnerships appointed	40	42	42	42	42	42	42	42	42
Number of days spent on training	40	42	42	42	42	42	42	42	42
Payments on training by programme									
1. Administration	3 861	895	938	982	982	982	1 029	1 075	1 123
2. Public Ordinary Schools Education	86 530	52 139	59 539	62 336	62 336	62 336	65 328	68 261	71 319
3. Independent Schools Subsidies	–	–	–	–	–	–	–	–	–
4. Public Special Schools Education	3 101	3 076	5 072	5 339	5 339	5 339	5 595	5 846	6 108
5. Early Childhood Development	2 783	8 089	8 419	8 814	8 814	8 814	9 237	9 652	10 084
6. Infrastructure Development	–	–	–	–	–	–	–	–	–
7. Examination And Education Related	–	2 724	3 104	3 253	3 253	3 253	3 409	3 562	3 722
Total payments on training	96 275	66 923	77 072	80 724	80 724	80 724	84 598	88 396	92 356

Reconciliation of structural changes

There are no changes in the budget and programme structure

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specifications of receipts

Table B.1: Specification of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 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	19 312	19 347	19 598	19 966	19 966	20 086	20 830	21 766	22 741
Sales of goods and services produced by department (excl. capital assets)	19 312	19 347	19 598	19 966	19 966	20 086	20 830	21 766	22 741
Sales by market establishments	1 188	886	-	886	886	927	886	926	967
Administrative fees	17 728	18 101	19 598	18 600	18 600	18 679	19 440	20 313	21 223
Other sales	396	360	-	480	480	480	504	527	551
Of which									
External Examinations	396	360	-	480	480	480	504	527	551
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Equitable share and conditional grants)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	8 906	8 883	4 933	2 400	2 400	8 670	2 400	2 508	2 620
Interest	8 906	8 883	4 933	2 400	2 400	8 670	2 400	2 508	2 620
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	1 520	627	119	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	1 520	627	119	-	-	-	-	-	-
Financial transactions in assets and liabilities	3 078	2 431	10 808	2 544	2 544	5 590	2 544	2 658	2 777
Total	32 816	31 288	35 458	24 910	24 910	34 346	25 774	26 932	28 138

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

Table B.2: Receipts: Sector specific ‘of which’ items

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Education									
Tax receipts									
.....									
Sales of goods and services other than capital assets	1 584	1 246	-	1 366	1 366	1 407	1 390	1 453	1 518
Sales of goods and services produced by department (excl. capital assets)	1 584	1 246	-	1 366	1 366	1 407	1 390	1 453	1 518
Sales by market establishments	1 188	886	-	886	886	927	886	926	967
.....									
Other sales	396	360	-	480	480	480	504	527	551
Of which									
External Examinations	396	360	-	480	480	480	504	527	551
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
.....									
Total	32 816	31 288	35 458	24 910	24 910	34 346	25 774	26 932	28 138

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Current payments	19 720 790	19 504 588	20 585 540	21 689 990	22 081 671	22 069 160	22 192 444	23 273 141	24 395 292
Compensation of employees	17 587 542	17 744 876	18 450 694	18 719 486	19 154 939	19 154 939	19 708 603	20 987 184	22 000 520
Salaries and wages	15 094 379	15 174 277	15 801 074	16 599 635	17 028 062	16 943 260	17 477 044	18 665 891	19 575 230
Social contributions	2 493 163	2 570 599	2 649 620	2 119 851	2 126 877	2 211 679	2 231 559	2 321 293	2 425 290
Goods and services	2 133 248	1 759 712	2 134 846	2 970 504	2 926 732	2 914 221	2 483 841	2 285 957	2 394 772
Administrative fees	46 006	8 391	27 780	12 081	43 536	47 625	7 186	5 970	6 236
Advertising	2 692	263	396	19	1 420	1 401	–	–	–
Minor Assets	3 601	90	9	–	1 456	1 498	1 511	–	–
Audit cost: External	15 447	15 959	11 628	15 065	16 184	16 184	15 788	16 497	17 236
Bursaries: Employees	24 460	24 553	32 820	24 000	24 000	21 025	10 000	10 000	10 000
Catering: Departmental activities	21 338	13 359	14 596	26 064	23 824	23 266	7 540	8 469	8 848
Communication (G&S)	33 454	25 353	47 553	33 901	81 759	80 250	19 315	7 629	7 971
Computer services	35 220	40 129	41 017	59 399	52 018	52 018	77 701	51 396	53 699
Consultants: Business and advisory services	328	284	403	1 696	14 220	14 220	2 434	1 772	1 851
Legal costs	10 848	14 222	18 468	20 000	20 020	20 020	15 000	9 403	9 824
Contractors	16 760	12 333	16 023	16 254	11 984	13 459	6 540	2 355	2 461
Agency and support / outsourced services	635 976	615 224	823 347	754 449	737 509	725 943	717 222	745 432	785 980
Fleet services (incl. government motor transport)	10 947	7 953	13 637	20 072	30 647	28 315	25 672	20 896	21 832
Inventory: Clothing material and accessories	–	–	–	–	11	12	–	–	–
Inventory: Food and food supplies	–	–	–	–	120	120	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	–	30	30	–	–	–
Inventory: Learner and teacher support material	408 778	343 523	341 642	467 488	439 419	462 255	404 254	428 379	447 570
Inventory: Other supplies	115 883	62 025	264 768	260 233	321 451	283 693	72 227	208 335	217 604
Consumable supplies	52 188	252 236	35 173	64 767	65 858	48 949	5 417	33 879	35 397
Cons: Stationery, printing and office supplies	8 356	4 533	4 191	954	8 422	6 763	1 866	520	543
Operating leases	63 784	63 796	63 280	77 698	85 033	79 585	41 838	41 558	43 420
Property payments	254 574	77 467	107 562	799 303	655 406	648 939	730 015	594 783	621 198
Transport provided: Departmental activity	17 848	4 474	6 393	24 163	16 627	16 829	810	2 175	2 272
Travel and subsistence	175 596	82 789	115 923	94 852	110 575	152 545	100 757	26 759	27 957
Training and development	87 532	9 711	4 993	80 991	47 605	45 469	62 290	9 280	9 695
Operating payments	38 070	42 075	97 111	77 757	63 676	55 056	109 217	49 947	52 184
Venues and facilities	51 182	37 947	44 902	37 854	51 848	67 555	47 728	8 942	9 342
Rental and hiring	2 380	1 023	1 231	1 444	2 074	1 197	1 513	1 581	1 652
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	1 864 222	2 134 745	2 479 426	2 155 615	2 267 515	2 284 899	2 240 190	1 820 904	1 925 025
Provinces and municipalities	198	265	300	473	473	473	496	518	541
Provinces	198	265	300	473	473	473	496	518	541
Provincial Revenue Funds	198	265	300	473	473	473	496	518	541
Departmental agencies and accounts	52 249	–	5 363	10 000	10 000	10 000	5 000	–	–
Departmental agencies (non-business entities)	52 249	–	5 363	10 000	10 000	10 000	5 000	–	–
Non-profit institutions	1 501 361	1 854 963	2 211 198	1 963 871	2 011 238	2 026 832	2 092 944	1 712 769	1 812 048
Households	310 414	279 517	262 565	181 271	245 804	247 594	141 750	107 617	112 436
Social benefits	103 578	105 822	251 040	100 000	100 533	102 323	100 000	104 483	109 162
Other transfers to households	206 836	173 695	11 525	81 271	145 271	145 271	41 750	3 134	3 274
Payments for capital assets	1 050 476	715 532	764 048	427 624	514 024	514 065	488 150	460 013	480 621
Buildings and other fixed structures	1 010 040	709 252	760 942	420 444	489 957	491 327	466 652	459 806	480 405
Buildings	1 009 980	709 172	760 942	420 444	489 957	491 327	466 652	459 806	480 405
Other fixed structures	60	80	–	–	–	–	–	–	–
Machinery and equipment	40 436	6 280	3 106	7 180	24 067	22 738	21 498	207	216
Transport equipment	12 301	499	–	1 000	1 360	1 360	–	–	–
Other machinery and equipment	28 135	5 781	3 106	6 180	22 707	21 378	21 498	207	216
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	22 635 488	22 354 865	23 829 014	24 273 229	24 863 210	24 868 124	24 920 784	25 554 058	26 800 938

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

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	1 416 361	1 289 207	1 315 083	1 414 425	1 467 859	1 467 001	1 370 652	1 332 002	1 391 674
Compensation of employees	1 071 366	1 027 728	1 011 141	1 109 545	1 083 484	1 083 484	1 086 583	1 164 532	1 216 702
Salaries and wages	918 046	874 314	857 549	903 711	871 999	871 898	870 869	939 133	981 204
Social contributions	153 320	153 414	153 592	205 834	211 485	211 586	215 714	225 399	235 498
Goods and services	344 995	261 479	303 942	304 880	384 375	383 517	284 069	167 470	174 972
Administrative fees	3 662	1 011	1 400	2 081	3 260	3 066	—	—	—
Advertising	2 281	172	258	—	1 051	1 051	—	—	—
Minor Assets	3 572	67	9	—	1 396	1 385	—	—	—
Audit cost: External	15 447	15 959	11 628	15 065	15 223	15 223	15 788	16 497	17 236
Catering: Departmental activities	3 517	218	163	—	937	1 335	—	—	—
Communication (G&S)	30 702	22 397	46 890	30 848	43 679	42 925	18 554	7 164	7 485
Computer services	35 220	40 129	40 113	58 850	51 569	51 569	60 638	50 822	53 099
Consultants: Business and advisory services	283	284	359	—	1 353	1 353	—	—	—
Legal costs	10 848	14 222	18 468	20 000	20 020	20 020	15 000	9 403	9 824
Contractors	8 799	8 465	9 359	14 000	9 817	9 816	5 957	—	—
Agency and support / outsourced services	—	—	3 900	—	—	1 620	—	—	—
Fleet services (incl. government motor transport)	10 947	7 953	13 637	20 072	30 647	28 315	25 672	20 896	21 832
Inventory: Clothing material and accessories	—	—	—	—	11	12	—	—	—
Inventory: Food and food supplies	—	—	—	—	120	120	—	—	—
Inventory: Chemicals, fuel, oil, gas, wood and coal	—	—	—	—	30	30	—	—	—
Inventory: Learner and teacher support material	—	—	1	—	—	—	—	—	—
Inventory: Other supplies	7 667	—	—	—	—	—	—	—	—
Consumable supplies	8 772	14 550	2 323	185	33 921	13 270	—	—	—
Cons: Stationery, printing and office supplies	6 820	3 958	3 361	456	5 320	4 710	—	—	—
Operating leases	43 462	37 985	42 835	35 018	59 950	52 555	30 000	31 344	32 748
Property payments	38 410	36 293	45 278	43 007	45 540	45 540	24 118	31 344	32 748
Transport provided: Departmental activity	911	1 532	—	—	—	73	—	—	—
Travel and subsistence	99 616	48 481	61 175	50 193	44 173	74 632	77 301	—	—
Training and development	3 359	1 587	—	3 257	4 482	4 464	—	—	—
Operating payments	6 400	5 835	2 427	10 989	9 676	8 108	11 041	—	—
Venues and facilities	4 217	381	345	859	2 194	2 324	—	—	—
Rental and hiring	83	—	13	—	6	1	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	25 670	20 297	20 715	14 320	14 420	15 278	14 066	14 696	15 352
Provinces and municipalities	198	265	300	473	473	473	496	518	541
Provinces	198	265	300	473	473	473	496	518	541
Provincial Revenue Funds	198	265	300	473	473	473	496	518	541
Non-profit institutions	—	—	1	533	100	100	559	584	610
Households	25 472	20 032	20 414	13 314	13 847	14 705	13 011	13 594	14 201
Social benefits	19 050	17 427	20 414	9 552	10 085	10 943	10 011	10 460	10 927
Other transfers to households	6 422	2 605	—	3 762	3 762	3 762	3 000	3 134	3 274
Payments for capital assets	38 294	2 296	1 549	7 000	18 177	18 177	20 000	—	—
Machinery and equipment	38 294	2 296	1 549	7 000	18 177	18 177	20 000	—	—
Transport equipment	12 301	499	—	1 000	850	850	—	—	—
Other machinery and equipment	25 993	1 797	1 549	6 000	17 327	17 327	20 000	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme 1	1 480 325	1 311 800	1 337 347	1 435 745	1 500 456	1 500 456	1 404 718	1 346 698	1 407 026

Annexures to 2023 Estimates of Provincial Revenue & Expenditure
Vote 07

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	17 102 926	16 987 328	17 965 652	18 373 893	18 584 869	18 568 923	18 727 809	19 906 251	20 878 311
Compensation of employees	15 687 655	15 787 678	16 400 019	16 654 452	16 969 469	16 969 469	17 495 427	18 640 346	19 548 542
Salaries and wages	13 432 895	13 469 476	14 020 036	14 788 596	15 103 613	15 067 694	15 540 010	16 597 130	17 413 790
Social contributions	2 254 760	2 318 202	2 379 983	1 865 856	1 865 856	1 901 775	1 955 417	2 043 216	2 134 752
Goods and services	1 415 271	1 199 650	1 565 633	1 719 441	1 615 200	1 599 454	1 232 382	1 265 905	1 329 769
Administrative fees	30 366	4 865	19 612	4 633	31 757	36 119	3 041	4 841	5 058
Advertising	74	—	—	19	19	—	—	—	—
Minor Assets	—	7	—	—	—	—	1 511	—	—
Bursaries: Employees	—	—	6 870	—	—	—	—	—	—
Catering: Departmental activities	10 302	3 891	7 774	21 023	13 117	12 712	3 364	3 218	3 362
Communication (G&S)	2 330	1 388	149	3 025	37 942	36 926	384	436	456
Computer services	—	—	—	—	—	—	15 514	—	—
Consultants: Business and advisory services	—	—	—	—	501	501	—	—	—
Contractors	5 329	—	537	852	580	544	437	890	930
Agency and support / outsourced services	635 976	615 224	818 830	751 561	737 381	724 083	714 195	742 269	782 675
Inventory: Learner and teacher support material	380 165	320 589	325 349	456 596	421 731	445 609	385 310	423 067	442 020
Inventory: Other supplies	107 342	52 391	256 350	120 444	196 162	155 306	54 009	23 716	24 778
Consumable supplies	43 209	130 678	5 519	64 024	27 274	33 456	5 417	33 296	34 788
Cons: Stationery, printing and office supplies	365	30	264	306	435	445	1 721	320	334
Operating leases	20 322	25 811	20 445	42 680	25 083	27 030	11 838	10 214	10 672
Property payments	24 658	13 502	12 594	150 881	30 217	30 217	—	—	—
Transport provided: Departmental activity	15 725	2 491	5 930	22 945	16 317	16 446	—	902	942
Travel and subsistence	42 004	11 673	19 949	27 427	32 314	31 063	7 592	12 486	13 045
Training and development	81 675	7 826	—	23 780	14 006	20 686	13 978	1 860	1 943
Operating payments	2 303	4 284	56 620	21 917	12 099	12 099	7 359	2 003	2 093
Venues and facilities	12 442	5 000	8 454	7 328	17 741	15 813	6 712	6 387	6 673
Rental and hiring	684	—	387	—	524	399	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	1 037 671	1 085 520	1 108 157	1 134 923	1 156 817	1 172 050	1 247 688	1 356 018	1 416 768
Non-profit institutions	954 110	969 547	989 455	1 034 843	1 056 737	1 071 970	1 158 085	1 262 398	1 318 954
Households	83 561	115 973	118 702	100 080	100 080	100 080	89 603	93 620	97 814
Social benefits	83 561	86 712	107 177	90 080	90 080	90 080	89 603	93 620	97 814
Other transfers to households	—	29 261	11 525	10 000	10 000	10 000	—	—	—
Payments for capital assets	—	11 205	14 711	—	2 000	3 016	1 600	—	—
Buildings and other fixed structures	—	8 538	14 405	—	—	652	—	—	—
Buildings	—	8 538	14 405	—	—	652	—	—	—
Machinery and equipment	—	2 667	306	—	2 000	2 364	1 600	—	—
Other machinery and equipment	—	2 667	306	—	2 000	2 364	1 600	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme 2	18 140 597	18 084 053	19 088 520	19 508 816	19 743 486	19 743 989	19 977 097	21 262 269	22 295 079

Table B.3(iii): Payments and estimates by economic classification: Independent Schools 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	—	—	—	—	—	—	—	—	—
Goods and services	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	23 418	23 834	22 526	23 182	23 182	23 182	23 296	24 342	25 432
Non-profit institutions	23 418	23 834	22 526	23 182	23 182	23 182	23 296	24 342	25 432
Payments for capital assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme 3	23 418	23 834	22 526	23 182	23 182	23 182	23 296	24 342	25 432

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	344 469	361 544	373 317	368 342	402 356	403 029	412 079	416 919	435 532
Compensation of employees	311 253	322 969	339 225	333 962	363 631	363 631	374 033	390 234	407 717
Salaries and wages	263 973	272 230	286 018	304 857	333 222	321 491	343 531	358 362	374 417
Social contributions	47 280	50 739	53 207	29 105	30 409	42 140	30 502	31 872	33 300
Goods and services	33 216	38 575	34 092	34 380	38 725	39 398	38 046	26 685	27 815
Administrative fees	1 944	1 222	1 017	69	1 124	1 212	150	-	-
Advertising	64	-	72	-	50	50	-	-	-
Minor Assets	-	13	-	-	-	-	-	-	-
Catering: Departmental activities	6 249	8 956	6 159	4 265	8 565	8 062	3 498	4 671	4 880
Communication (G&S)	128	1 078	147	-	100	127	349	-	-
Computer services	-	-	904	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	33	-	370	370	-	-	-
Agency and support / outsourced services	-	-	494	-	-	-	-	-	-
Inventory: Learner and teacher support material	6 543	4 526	5 190	5 852	10 548	6 994	12 350	5 312	5 550
Inventory: Other supplies	817	6 792	4 613	-	-	3 098	-	6 073	6 281
Consumable supplies	21	1 614	2 411	-	894	895	-	-	-
Cons: Stationery, printing and office supplies	132	-	78	-	240	240	-	-	-
Property payments	-	-	-	6 905	445	-	11 236	561	586
Travel and subsistence	11 661	11 897	11 460	9 154	11 966	12 657	7 982	7 563	7 901
Training and development	2 072	298	-	7 883	1 551	3 426	1 500	2 505	2 617
Operating payments	779	1 814	836	-	1 420	1 403	-	-	-
Venues and facilities	2 806	365	678	252	1 452	864	981	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	41 886	45 067	41 800	41 212	41 212	41 860	41 431	43 291	45 230
Non-profit institutions	41 260	43 556	40 011	40 844	40 844	40 855	41 045	42 888	44 809
Households	626	1 511	1 789	368	368	1 005	386	403	421
Social benefits	626	1 511	1 789	368	368	1 005	386	403	421
Payments for capital assets	89	331	310	-	1 710	1 710	-	-	-
Machinery and equipment	89	331	310	-	1 710	1 710	-	-	-
Transport equipment	-	-	-	-	510	510	-	-	-
Other machinery and equipment	89	331	310	-	1 200	1 200	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 4	386 444	406 942	415 427	409 554	445 278	446 599	453 510	460 210	480 762

Table B.3(v): Payments and estimates by economic classification: Early Childhood 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	392 819	452 787	539 798	491 333	640 218	639 500	589 946	596 660	623 160
Compensation of employees	361 579	426 622	522 102	466 191	582 189	582 189	567 206	587 681	614 011
Salaries and wages	327 621	382 377	463 713	447 135	563 132	529 134	537 280	566 875	592 271
Social contributions	33 958	44 245	58 389	19 056	19 057	53 055	29 926	20 806	21 740
Goods and services	31 240	26 165	17 696	25 142	58 029	57 311	22 740	8 979	9 149
Administrative fees	1 180	3 052	-	251	363	337	186	140	146
Catering: Departmental activities	765	-	-	221	411	411	293	-	-
Communication (G&S)	20	25	-	28	28	28	28	29	30
Contractors	300	-	-	-	300	300	-	-	-
Agency and support / outsourced services	-	-	25	-	-	161	-	-	-
Inventory: Learner and teacher support material	22 070	18 408	11 102	5 040	7 140	9 652	6 594	-	-
Consumable supplies	70	-	51	-	150	150	-	-	-
Cons: Stationery, printing and office supplies	124	105	42	115	-	328	115	120	125
Property payments	2 257	3 552	-	11 050	41 744	39 052	9 992	2 431	2 308
Transport provided: Departmental activity	286	-	-	-	-	-	-	-	-
Travel and subsistence	3 119	959	6 476	3 156	2 108	1 440	3 439	1 393	1 456
Training and development	426	-	-	4 892	4 985	4 733	1 812	4 733	4 945
Venues and facilities	623	64	-	389	700	700	281	133	139
Rental and hiring	-	-	-	-	100	19	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	240 371	264 389	279 789	282 658	282 351	282 351	284 290	315 830	352 526
Non-profit institutions	240 371	264 217	279 789	282 658	282 351	282 351	284 290	315 830	352 526
Households	-	172	-	-	-	-	-	-	-
Social benefits	-	172	-	-	-	-	-	-	-
Payments for capital assets	3 262	80	-	180	180	898	198	207	216
Buildings and other fixed structures	3 262	80	-	-	-	718	-	-	-
Buildings	3 202	-	-	-	-	718	-	-	-
Other fixed structures	60	80	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	180	180	180	198	207	216
Other machinery and equipment	-	-	-	180	180	180	198	207	216
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 5	636 452	717 256	819 587	774 171	922 749	922 749	874 434	912 697	975 902

Table B.3(vi): Payments and estimates by economic classification: 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	225 098	184 712	119 037	762 594	712 594	711 949	741 074	777 908	812 759
Compensation of employees	31 066	45 369	32 637	33 100	33 100	33 100	33 600	36 569	38 207
Salaries and wages	27 367	41 551	28 417	33 100	33 030	30 171	33 600	36 569	38 207
Social contributions	3 699	3 818	4 220	-	70	2 929	-	-	-
Goods and services	194 032	139 343	86 400	729 494	679 494	678 849	707 474	741 339	774 552
Administrative fees	1	-	-	-	19	19	-	-	-
Advertising	273	91	66	-	300	300	-	-	-
Minor Assets	-	3	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	961	961	-	-	-
Catering: Departmental activities	-	-	-	-	50	50	-	-	-
Communication (G&S)	274	314	324	-	10	238	-	-	-
Computer services	-	-	-	549	449	449	549	574	600
Consultants: Business and advisory services	45	-	11	1 696	11 996	11 996	2 434	1 772	1 851
Contractors	791	3 307	5 205	-	-	1 850	-	-	-
Agency and support / outsourced services	-	-	98	-	-	79	-	-	-
Inventory: Other supplies	-	2 842	3 805	139 789	125 289	125 289	18 218	178 546	186 545
Consumable supplies	5	105 367	24 237	-	10	10	-	-	-
Cons: Stationery, printing and office supplies	-	9	195	-	100	100	-	-	-
Property payments	189 249	24 120	49 690	587 460	537 460	534 130	686 273	560 447	585 556
Travel and subsistence	3 302	3 242	2 742	-	2 850	3 151	-	-	-
Operating payments	92	48	27	-	-	46	-	-	-
Rental and hiring	-	-	-	-	-	181	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	9 208	24 297	288 132	3 600	3 600	4 245	-	-	-
Non-profit institutions	8 867	24 297	287 938	3 600	3 600	3 950	-	-	-
Households	341	-	194	-	-	295	-	-	-
Social benefits	341	-	194	-	-	295	-	-	-
Payments for capital assets	1 007 404	701 620	746 981	420 444	489 957	489 957	465 548	459 806	480 405
Buildings and other fixed structures	1 006 778	700 634	746 495	420 444	489 957	489 957	465 048	459 806	480 405
Buildings	1 006 778	700 634	746 495	420 444	489 957	489 957	465 048	459 806	480 405
Machinery and equipment	626	986	486	-	-	-	500	-	-
Other machinery and equipment	626	986	486	-	-	-	500	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 6	1 241 710	910 629	1 154 150	1 186 638	1 206 151	1 206 151	1 206 622	1 237 714	1 293 164

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

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	239 117	229 010	272 653	279 403	273 975	278 758	351 488	243 401	253 856
Compensation of employees	124 623	134 510	145 570	122 236	123 066	123 066	151 754	167 822	175 341
Salaries and wages	124 477	134 329	145 341	122 236	123 066	122 872	151 754	167 822	175 341
Social contributions	146	181	229	—	—	194	—	—	—
Goods and services	114 494	94 500	127 083	157 167	150 909	155 692	199 734	75 579	78 515
Administrative fees	8 853	(1 759)	5 751	5 047	7 013	6 872	3 809	989	1 032
Minor Assets	29	—	—	—	60	113	—	—	—
Bursaries: Employees	24 460	24 553	25 950	24 000	24 000	21 025	10 000	10 000	10 000
Catering: Departmental activities	505	294	500	555	744	696	385	580	606
Communication (G&S)	—	151	43	—	—	6	—	—	—
Contractors	1 541	561	922	1 402	1 287	949	146	1 465	1 531
Agency and support / outsourced services	—	—	—	2 888	128	—	3 027	3 163	3 305
Inventory: Other supplies	57	—	—	—	—	—	—	—	—
Consumable supplies	111	27	632	558	3 609	1 168	—	583	609
Cons: Stationery, printing and office supplies	915	431	251	77	2 327	940	30	80	84
Transport provided: Departmental activity	926	451	463	1 218	310	310	810	1 273	1 330
Travel and subsistence	15 894	6 537	14 121	4 922	17 164	29 602	4 443	5 317	5 555
Training and development	—	—	4 993	41 179	22 581	12 160	45 000	182	190
Operating payments	28 496	30 094	37 201	44 851	40 481	33 400	90 817	47 944	50 091
Venues and facilities	31 094	32 137	35 425	29 026	29 761	47 854	39 754	2 422	2 530
Rental and hiring	1 613	1 023	831	1 444	1 444	597	1 513	1 581	1 652
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	485 998	671 341	718 307	655 720	745 933	745 933	629 419	66 727	69 717
Departmental agencies and accounts	52 249	—	5 363	10 000	10 000	10 000	5 000	—	—
Departmental agencies (non-business entities)	52 249	—	5 363	10 000	10 000	10 000	5 000	—	—
Non-profit institutions	233 335	529 512	591 478	578 211	604 424	604 424	585 669	66 727	69 717
Households	200 414	141 829	121 466	67 509	131 509	131 509	38 750	—	—
Social benefits	—	—	121 466	—	—	—	—	—	—
Other transfers to households	200 414	141 829	—	67 509	131 509	131 509	38 750	—	—
Payments for capital assets	1 427	—	497	—	2 000	307	200	—	—
Buildings and other fixed structures	—	—	42	—	—	—	—	—	—
Buildings	—	—	42	—	—	—	—	—	—
Machinery and equipment	1 427	—	455	—	2 000	307	200	—	—
Other machinery and equipment	1 427	—	455	—	2 000	307	200	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme 7	726 542	900 351	991 457	935 123	1 021 908	1 024 998	981 107	310 128	323 573

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

	Outcome			Main	Adjusted	Revised	Medium-term estimates		
R thousand	2019/20	2020/21	2021/22	appropriation	appropriation	estimate	2023/24	2024/25	2025/26
2022/23									
Current payments									
.....									
Goods and services	2 133 248	1 759 712	2 134 846	2 970 504	2 926 732	2 914 221	2 483 841	2 285 957	2 394 772
Administrative fees	46 006	8 391	27 780	12 081	43 536	47 625	7 186	5 970	6 236
Advertising	2 692	263	396	19	1 420	1 401	—	—	—
Minor Assets	3 601	90	9	—	1 456	1 498	1 511	—	—
Audit cost: External	15 447	15 959	11 628	15 065	16 184	16 184	15 788	16 497	17 236
Bursaries: Employees	24 460	24 553	32 820	24 000	24 000	21 025	10 000	10 000	10 000
Catering: Departmental activities	21 338	13 359	14 596	26 064	23 824	23 266	7 540	8 469	8 848
Communication (G&S)	33 454	25 353	47 553	33 901	81 759	80 250	19 315	7 629	7 971
Computer services	35 220	40 129	41 017	59 399	52 018	52 018	77 701	51 396	53 699
Consultants: Business and advisory services	328	284	403	1 696	14 220	14 220	2 434	1 772	1 851
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal costs	10 848	14 222	18 468	20 000	20 020	20 020	15 000	9 403	9 824
Contractors	16 760	12 333	16 023	16 254	11 984	13 459	6 540	2 355	2 461
Agency and support / outsourced services	635 976	615 224	823 347	754 449	737 509	725 943	717 222	745 432	785 980
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (incl. government motor transport)	10 947	7 953	13 637	20 072	30 647	28 315	25 672	20 896	21 832
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	11	12	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	120	120	—	—	—
Inventory: Chemicals, fuel, oil, gas, wood and coal	—	—	—	—	30	30	—	—	—
Inventory: Leamer and teacher support material	408 778	343 523	341 642	467 488	439 419	462 255	404 254	428 379	447 570
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	115 883	62 025	264 768	260 233	321 451	283 693	72 227	208 335	217 604
Consumable supplies	52 188	252 236	35 173	64 767	65 858	48 949	5 417	33 879	35 397
Cons: Stationery, printing and office supplies	8 356	4 533	4 191	954	8 422	6 763	1 866	520	543
Operating leases	63 784	63 796	63 280	77 698	85 033	79 585	41 838	41 558	43 420
Property payments	254 574	77 467	107 562	799 303	655 406	648 939	730 015	594 783	621 198
Transport provided: Departmental activity	17 848	4 474	6 393	24 163	16 627	16 829	810	2 175	2 272
Travel and subsistence	175 596	82 789	115 923	94 852	110 575	152 545	100 757	26 759	27 957
Training and development	87 532	9 711	4 993	80 991	47 605	45 469	62 290	9 280	9 695
Operating payments	38 070	42 075	97 111	77 757	63 676	55 056	109 217	49 947	52 184
Venues and facilities	51 182	37 947	44 902	37 854	51 848	67 555	47 728	8 942	9 342
Rental and hiring	2 380	1 023	1 231	1 444	2 074	1 197	1 513	1 581	1 652
.....									
Total economic classification	2 133 248	1 759 712	2 134 846	2 970 504	2 926 732	2 914 221	2 483 841	2 285 957	2 394 772

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	202 161	193 571	202 055	713 916	713 916	694 468	738 921	777 908	812 759
Compensation of employees	30 959	45 354	38 000	33 100	33 100	42 899	33 600	36 569	38 207
Salaries and wages	27 256	41 509	38 000	33 100	33 100	42 899	33 600	36 569	38 207
Social contributions	3 703	3 845	—	—	—	—	—	—	—
Goods and services	171 202	148 217	164 055	680 816	680 816	651 569	705 321	741 339	774 552
Advertising	272	90	33	—	—	—	—	—	—
Minor Assets	—	3	—	—	—	—	—	—	—
Communication (G&S)	274	314	76	—	—	—	—	—	—
Computer services	—	—	500	524	524	524	—	574	600
Consultants: Business and advisory services	45	—	10 230	1 733	1 733	1 733	2 434	1 772	1 851
Contractors	791	3 307	571	—	—	—	—	—	—
Agency and support / outsourced services	—	—	18	—	—	—	—	—	—
Inventory: Other supplies	—	2 842	—	—	—	—	18 218	—	—
Consumable supplies	5	105 367	9 338	30 448	30 448	30 448	—	178 546	186 546
Cons: Stationery, printing and office supplies	—	9	—	—	—	—	—	—	—
Property payments	166 441	32 997	142 938	648 111	648 111	618 864	684 669	560 447	585 555
Travel and subsistence	3 289	3 241	347	—	—	—	—	—	—
Operating payments	85	47	4	—	—	—	—	—	—
Transfers and subsidies	9 109	19 197	4 938	—	—	3 622	—	—	—
Non-profit institutions	8 768	19 197	4 850	—	—	3 328	—	—	—
Households	341	—	88	—	—	294	—	—	—
Social benefits	341	—	88	—	—	294	—	—	—
Payments for capital assets	833 857	617 897	944 970	420 444	429 957	436 270	445 548	459 806	480 405
Buildings and other fixed structures	833 231	616 911	944 970	420 444	429 957	436 270	445 048	459 806	480 405
Buildings	833 231	616 911	944 970	420 444	429 957	436 270	445 048	459 806	480 405
Machinery and equipment	626	986	—	—	—	—	500	—	—
Other machinery and equipment	626	986	—	—	—	—	500	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	1 045 127	830 665	1 151 963	1 134 360	1 143 873	1 134 360	1 184 469	1 237 714	1 293 164

Table B.4(b): Payments and estimates by economic classification: HIV and 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	12 983	1 633	6 116	10 219	10 980	6 006	5 748	9 675	10 108
Compensation of employees	965	1 014	1 129	1 052	1 052	1 052	1 673	1 268	1 325
Salaries and wages	819	833	900	1 052	1 052	925	1 673	1 268	1 325
Social contributions	146	181	229	–	–	127	–	–	–
Goods and services	12 018	619	4 987	9 167	9 928	4 954	4 075	8 407	8 783
Administrative fees	1 150	15	378	1 047	1 047	1 047	150	989	1 033
Catering: Departmental activities	–	–	–	555	555	555	385	580	606
Contractors	698	–	–	1 402	1 402	–	146	1 465	1 531
Consumable supplies	7	–	–	558	558	558	–	583	609
Cons: Stationery, printing and office supplies	24	–	–	77	77	77	30	80	84
Transport provided: Departmental activity	926	451	463	1 218	1 218	922	810	1 273	1 330
Travel and subsistence	5 859	49	2 311	1 062	1 823	1 090	417	1 110	1 160
Training and development	–	–	–	1 179	1 179	294	–	182	189
Operating payments	–	–	926	–	–	–	929	–	–
Venues and facilities	3 354	104	909	2 069	2 069	411	1 208	2 145	2 241
Transfers and subsidies	8 936	12 754	13 482	9 311	9 311	13 524	12 638	9 729	10 165
Non-profit institutions	8 936	12 754	13 482	9 311	9 311	13 524	12 638	9 729	10 165
Payments for capital assets	–	–	–	–	–	–	200	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	200	–	–
Other machinery and equipment	–	–	–	–	–	–	200	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	21 919	14 387	19 598	19 530	20 291	19 530	18 586	19 404	20 273

Table B.4(c): 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	26 005	28 587	29 664	31 523	31 627	30 301	31 650	32 960	34 372
Compensation of employees	14 270	15 907	15 440	20 143	20 143	20 142	20 573	17 009	17 771
Salaries and wages	12 449	13 866	13 489	20 143	20 143	18 952	20 573	17 009	17 771
Social contributions	1 821	2 041	1 951	–	–	1 190	–	–	–
Goods and services	11 735	12 680	14 224	11 380	11 484	10 159	11 077	15 951	16 601
Administrative fees	452	382	814	–	–	438	150	–	–
Advertising	64	–	72	–	–	–	–	–	–
Minor Assets	–	12	–	–	–	–	–	–	–
Communication (G&S)	112	1 066	131	–	–	75	349	–	–
Consultants: Business and advisory services	–	–	33	–	–	–	–	–	–
Inventory: Learner and teacher support material	3 809	1 704	1 482	5 852	5 852	3 211	5 380	5 312	5 550
Inventory: Other supplies	2 285	3 899	3 684	–	–	–	–	6 073	6 282
Consumable supplies	21	1 599	2 411	–	104	819	–	–	–
Cons: Stationery, printing and office supplies	132	–	78	–	–	197	–	–	–
Travel and subsistence	3 267	2 124	4 811	1 972	1 972	3 308	2 718	2 061	2 152
Training and development	812	298	–	3 556	3 556	1 656	1 500	2 505	2 617
Operating payments	16	1 231	30	–	–	25	–	–	–
Venues and facilities	765	365	678	–	–	430	980	–	–
Transfers and subsidies	–	19	141	–	–	–	–	–	–
Households	–	19	141	–	–	–	–	–	–
Social benefits	–	19	141	–	–	–	–	–	–
Payments for capital assets	89	331	310	–	–	1 222	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	89	331	310	–	–	1 222	–	–	–
Other machinery and equipment	89	331	310	–	–	1 222	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	26 094	28 937	30 115	31 523	31 627	31 523	31 650	32 960	34 372

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
	2022/23								
Current payments	40 354	35 810	33 283	43 833	47 360	43 734	42 784	45 729	47 778
Compensation of employees	—	—	—	—	—	—	—	—	—
Goods and services	40 354	35 810	33 283	43 833	47 360	43 734	42 784	45 729	47 778
Administrative fees	3 168	1 751	6 619	1 781	1 781	1 781	438	1 861	1 944
Minor Assets	—	7	—	—	—	—	—	—	—
Catering: Departmental activities	2 000	1 225	300	2 375	2 375	2 276	—	2 482	2 593
Communication (G&S)	2 167	1 210	1 300	—	—	—	—	—	—
Computer services	—	—	—	—	—	—	16 514	—	—
Contractors	1 253	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	1 584	8 788	300	11 056	11 056	11 056	12 696	11 552	12 070
Inventory: Other supplies	22 826	14 088	18 379	20 501	24 028	20 501	13 136	22 415	23 419
Consumable supplies	—	479	—	—	—	—	—	—	—
Cons: Stationery, printing and office supplies	36	—	36	3 836	3 836	3 836	—	4 008	4 188
Transport provided: Departmental activity	650	557	600	—	—	—	—	—	—
Travel and subsistence	2 615	1 682	3 000	2 198	2 198	2 198	—	2 297	2 400
Training and development	1 848	2 789	1 000	—	—	—	—	—	—
Operating payments	1 267	2 719	1 269	—	—	—	—	—	—
Venues and facilities	940	515	480	2 086	2 086	2 086	—	1 114	1 164
Transfers and subsidies	—	—	—	—	—	—	—	—	—
Payments for capital assets	—	1 251	—	—	—	99	1 000	—	—
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	1 251	—	—	—	99	1 000	—	—
Other machinery and equipment	—	1 251	—	—	—	99	1 000	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	40 354	37 061	33 283	43 833	47 360	43 833	43 784	45 729	47 778

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
	2022/23								
Current payments	1 218	550 401	656 411	685 520	709 915	652 340	735 784	793 974	836 695
Compensation of employees	1 218	1 268	3 939	1 850	1 850	1 852	4 824	3 614	3 776
Salaries and wages	1 024	1 043	3 939	1 850	1 850	1 852	4 824	3 614	3 776
Social contributions	194	225	—	—	—	—	—	—	—
Goods and services	—	549 133	652 472	683 670	708 065	650 488	730 960	790 360	832 919
Administrative fees	—	1 028	—	—	—	—	1 549	—	—
Minor Assets	—	—	—	4 651	4 651	4 651	—	4 860	5 078
Catering: Departmental activities	—	—	—	21 502	21 502	21 502	2 000	22 467	23 474
Agency and support / outsourced services	—	508 791	633 598	646 648	671 043	613 466	714 195	751 668	792 494
Consumable supplies	—	28 921	—	—	—	—	2 466	—	—
Cons: Stationery, printing and office supplies	—	30	—	1 047	1 047	1 047	348	1 094	1 143
Travel and subsistence	—	5 599	18 874	4 878	4 878	4 878	6 000	5 097	5 325
Training and development	—	—	—	199	199	199	—	208	217
Operating payments	—	661	—	—	—	—	402	—	—
Venues and facilities	—	4 103	—	4 745	4 745	4 745	4 000	4 966	5 188
Transfers and subsidies	67 551	115 729	137 347	120 534	120 534	153 062	149 994	125 946	131 588
Non-profit institutions	67 551	115 729	137 347	120 534	120 534	153 062	149 994	125 946	131 588
Payments for capital assets	—	8 476	—	—	—	652	600	—	—
Buildings and other fixed structures	—	8 476	—	—	—	—	—	—	—
Buildings	—	8 476	—	—	—	—	—	—	—
Machinery and equipment	—	—	—	—	—	652	600	—	—
Other machinery and equipment	—	—	—	—	—	652	600	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	68 769	674 606	793 758	806 054	830 449	806 054	886 378	919 920	968 283

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	807	201	2 106	2 278	–	1 167	2 153	–	–
Compensation of employees	200	102	–	–	–	20	–	–	–
Salaries and wages	200	102	–	–	–	20	–	–	–
Goods and services	607	99	2 106	2 278	–	1 147	2 153	–	–
Property payments	598	98	2 106	2 278	–	1 147	2 153	–	–
Travel and subsistence	9	1	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	1 920	2 056	–	–	–	1 111	–	–	–
Buildings and other fixed structures	1 920	2 056	–	–	–	–	–	–	–
Buildings	1 920	2 056	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	1 111	–	–	–
Other machinery and equipment	–	–	–	–	–	1 111	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	2 727	2 257	2 106	2 278	–	2 278	2 153	–	–

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	473	447	–	–	–	838	308	–	–
Compensation of employees	306	442	–	–	–	8	244	–	–
Salaries and wages	306	442	–	–	–	8	244	–	–
Goods and services	167	5	–	–	–	830	64	–	–
Administrative fees	15	–	–	–	–	–	–	–	–
Travel and subsistence	84	5	–	–	–	830	64	–	–
Venues and facilities	68	–	–	–	–	–	–	–	–
Transfers and subsidies	2 294	2 631	11	2 867	2 867	2 029	2 650	–	–
Non-profit institutions	2 294	2 631	11	2 867	2 867	2 029	2 650	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	2 767	3 078	11	2 867	2 867	2 867	2 958	–	–

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	9 175	—	—	14 280	44 974	14 280	11 096	7 380	7 479
Compensation of employees	2 992	—	—	3 778	3 778	3 777	3 684	3 850	4 023
Salaries and wages	1 887	—	—	2 562	2 562	2 561	2 468	2 579	2 695
Social contributions	1 105	—	—	1 216	1 216	1 216	1 216	1 271	1 328
Goods and services	6 183	—	—	10 502	41 196	10 503	7 412	3 530	3 456
Administrative fees	—	—	—	60	60	60	60	63	66
Minor Assets	50	—	—	—	—	—	—	—	—
Communication (G&S)	—	—	—	28	28	28	28	29	30
Computer services	20	—	—	—	—	—	—	—	—
Cons: Stationery, printing and office supplies	100	—	—	115	115	115	115	120	125
Property payments	5 285	—	—	9 450	40 144	9 451	6 360	2 431	2 308
Travel and subsistence	728	—	—	849	849	849	849	887	927
Transfers and subsidies	35 116	—	—	85 580	85 580	85 177	89 211	111 992	139 556
Non-profit institutions	35 116	—	—	85 580	85 580	85 177	89 211	111 992	139 556
Payments for capital assets	60	—	—	—	—	403	—	—	—
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	60	—	—	—	—	403	—	—	—
Other machinery and equipment	60	—	—	—	—	403	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	44 351	—	—	99 860	130 554	99 860	100 307	119 372	147 035

Table B.8: Details on transfers to local government

The department does not have transfers to local government

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Gert Sibande District Municipality	287 886	81 508	110 531	115 520	115 520	115 520	—	—	—
Albert Luthuli	81 920	41 293	40 495	45 009	45 009	45 009	—	—	—
Mskungwa	27 856	8 489	25 314	7 071	7 071	7 071	—	—	—
Mkhondo	37 851	22 829	19 054	42 477	42 477	42 477	—	—	—
Pixley Ka Seme	6 911	45	8 664	3 991	3 991	3 991	—	—	—
Lekwa	7 430	4 011	8 390	4 396	4 396	4 396	—	—	—
Dipaleseng	657	1 411	6 173	—	—	—	—	—	—
Govan Mbeki	125 261	3 430	2 441	12 576	12 576	12 576	—	—	—
Nkangala District Municipality	352 590	111 871	381 935	283 443	283 443	283 443	—	—	—
Victor Khanye	4 065	44	254 784	23 152	23 152	23 152	—	—	—
Emalahleni	31 598	21 117	12 070	90 946	90 946	90 946	—	—	—
Steve Tshwete	59 259	28 177	22 593	15 225	15 225	15 225	—	—	—
Emakhazeni	2 523	3 870	681	684	684	684	—	—	—
Thembeisile Hani	119 285	38 270	52 446	62 647	62 647	62 647	—	—	—
Dr JS Moroka	135 860	20 393	39 361	90 789	90 789	90 789	—	—	—
Ehlanzeni District Municipality	640 196	464 181	472 302	1 021 488	1 021 488	1 021 488	—	—	—
Thaba Chweu	—	3 638	20 050	—	—	—	—	—	—
Nkomazi	104 823	116 519	155 203	62 220	62 220	62 220	—	—	—
Bushbuckridge	252 826	186 351	121 179	322 362	322 362	322 362	—	—	—
MP326	282 547	157 673	175 870	636 906	636 906	636 906	—	—	—
District Municipalities	19 150 812	19 633 092	19 995 448	20 954 718	20 954 718	20 954 718	16 094 207	16 834 541	17 608 930
Gert Sibande District Municipality	4 949 535	4 999 514	5 224 985	5 475 273	5 475 273	5 475 273	5 754 511	6 019 219	6 296 103
Nkangala District Municipality	5 424 048	5 538 379	5 981 261	6 268 361	6 268 361	6 268 361	658 847	689 154	720 855
Ehlanzeni District Municipality	8 777 229	9 095 199	8 789 202	9 211 084	9 211 084	9 211 084	9 680 849	10 126 168	10 591 972
Whole Province	2 204 004	2 064 213	2 868 798	1 898 060	2 488 041	2 492 955	8 826 577	8 719 517	9 192 008
Total	22 635 488	22 354 865	23 829 014	24 273 229	24 863 210	24 868 124	24 920 784	25 554 058	26 800 938