

Vote 4

Department of Education

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To be appropriated by Vote in 2023/24	R8 067 489 000
Responsible MEC	MEC for Education
Administering Department	Education
Accounting Officer	Head of Department: Education

1. Overview

Core Functions and Responsibilities

- Public Ordinary Schools is aimed at the provision of educators in schools, the development of educators to ensure that they are equipped to provide the best quality teaching and the provision of Learner Teacher Support Materials (LTSM). The function is also aimed at the provisioning of food to Public Ordinary School learners through the National School Nutrition Programme (NSNP).
- Public Special Schools Education includes the provision of schooling to all learners with special educational needs in special schools and full-service schools.
- Early Childhood Development is the provision of Grade R in state, private and community centres. The programme also seeks to provide ECD programmes for pre-Grade R learners.
- Infrastructure Development includes the provision of new schools and other school facilities.

Vision

A Modernised and thriving education System.

Mission

Building the elements of, capacity for and momentum towards a modern, growing and successful education system in the Northern Cape.

Strategic Goals

- To maintain and improve the provision of quality Education;
- To contribute to the economic growth and development of the Province including the creation of decent and sustainable jobs and Entrepreneurship, through education;
- To promote Health Education and the teaching and learning of healthy lifestyles in order to improve the quality of life;
- To ensure that education programmes in our schools continue to be transformative and developmental;
- To strengthen and improve medium to long term planning, reporting, monitoring, evaluation and administration systems in order to optimise impact of service delivery;
- To re-position schools as centres of community life where quality, administrative excellence and safety and security thrive;
- To promote social and school enrichment programmes in order to enhance and realize objectives of social cohesion and community development.

Main Activities

- Curriculum and Assessment support;
- Administrative and financial support systems;
- Institutional development and support systems, structures and programmes.

Acts, rules and regulations

- The Constitution of the Republic of South Africa Act, 1996 (Act No. 108 of 1996)
- National Education Policy Act, 1996 (Act No. 27 of 1996) (NEPA)
- South African Schools Act, 1996 (Act No. 84 of 1996)
- Employment of Educators Act, 1998 (Act No. 76 of 1998)
- Public Service Act, 1994 as amended (Proclamation 103 of 1994)
- General and Further Education and Training Quality Assurance Act, 2001 (Act No. 58 of 2001)
- South African Qualifications Authority Act, 1995 (Act No. 58 of 1995)
- Northern Cape Schools Education Act, 1996 (Act No. 6 of 1996)
- Education Laws Amendment (Conduct of Matriculation Examinations) Act, 1995 (Act No. 4 of 1995)
- Education Laws Amendment (Conduct of Matriculation Examinations) Act
- Public Finance Management Act, 1999 (Act No. 1 of 1999)
- Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)
- Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000)
- South African Council for Educators Act (Act 31 of 2000)
- The Draft White Paper on e-Education, August 2003
- The Electronic Communications and Transactions Act, 2002 (Act No. 25 of 2002)
- The Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000)
- The White Paper on Transforming Public Service Delivery (Batho Pele) (General Notice 18340 of 1 October 1997)
- Curriculum and Assessment Policy Statement
- Education White Paper 6 on Special Needs Education – Building an Inclusive Education & Training System (July 2001)
- Education White Paper 5 on Early Childhood Education (May 2001)
- The South African Qualifications Authority Act, 1995 (Act No. 58 of 1995)

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

Infrastructure Projects

NATURE OF INVESTMENT BREAKDOWN	TOTAL NUMBER OF PROJECTS 2022/23 MTEF	2022/23	2023/24	2024/25
		Main appropriation	Medium term estimates	
Maintenance and repairs	245	249 463	7 120	3 941
New infrastructure assets	35	179 131	420 215	493 462
Non infrastructure	6	44 719	50 500	52 500
Refurbishment and rehabilitation	19	94 052	11 809	
Upgrades and additions	86	119 570	117 932	84 984
Total Infrastructure (including non infrastructure items)	391	686 935	607 576	634 887

Non-Infrastructure

During the 2022/23 financial year, 219 mobile units were procured, however, some of the mobile units must still be delivered in 2023/24 financial year. A full mobile school has been constructed for Carlton van Heerden Sekondêre Skool, and due to major structural defects at Hantam Sekondêre Skool 14 mobile classrooms had been delivered. Hoërskool Garies structure burned and additional mobile units were delivered to the school. In order to combat the overcrowding at schools 163 additional mobile units have been procured.

Progress on the Expansion of Broadband Connectivity at Schools and SA Connect project

- All Public ordinary and Special Needs Education schools are provided with routers (3G Dongles) and receive 3GB of data on a monthly basis to facilitate their connectivity for administration. This remains a temporary measure given the fact that connectivity at schools is not only needed for administration purposes but more so for teaching and learning.
- In view of Cabinet approval of the revised model of South Africa (SA) connect phase 2 and its implementation thereof dated 28 January 2022, the department has been engaging different role players, including the Department of Basic Education (DBE) and the Department of Communication and Digital Technologies (DCDT) with a view to ensuring that all Northern Cape public schools are connected during this second phase of SA connect.
- It is in this context that the list of all our 556 public ordinary schools including the 11 Special Needs Education Schools have been provided to DBE and eventually to DCDT for processing and inclusion in the second phase of implementation of SA connect that aims at connecting 18 552 schools' country wide.

Learner Online Admission System

- In preparation for the 2023 academic year intake of Grades R, 1 and 8, the Online Learner Admission System functioned optimally and effectively. The NCDoe opened its 2023 online admissions application period on 23 May 2022 for Gr R, 1 & 8 applications. The system closed on the 20 June 2022. A total of forty-eight thousand three hundred and fifty-seven (48,357) applications were received, which translates into twenty-one thousand two hundred and sixteen (21,216) unique applications. To date all scheduled activities, as per the management plan, was conducted successfully. In order to place the remaining 4,627 learners, districts manually placed unplaced learners from 23 August to 16 September 2022. The NCDoe opened the system for late applications from 12 – 25 October 2022. No major systemic issues were experienced and the System and Admissions operations went according to plan.

Cyber Labs

- The NCDoe was able to create 10 Cyber Labs, through the refurbishment of existing spaces at schools in the Province. These Cyber Labs are unique as they house four zones which represent the economic drivers of the province, namely, Mining, Agriculture, Astronomy and Solar Energy. Learners are able to navigate various dimensions of each of these zones, via giant multi-touch high resolution screen, watch 3D animations, take virtual tours and engage with interactive content and simulations, giving them continues career guidance and stimulation for innovation and life-long learning. The Cyber Labs are spaces designed for learners providing them with explorative hardware and software which are exciting and meaningful.
- The Cyber Labs also house augmented reality posters, digital tablets and virtual reality headsets which enables learners to create and participate in a learning environment with a sense of presence. The Cyber Labs were launched on 9 February 2022. Teacher training has been completed at 8 of the Cyber Labs, and subsequent to that, various programmes are unfolding in the labs on a daily basis. Programmes are monitored at the level of the school, district and head office via an app, specifically developed for monitoring and the submission of evidence. The Cyber labs are at the following schools, however surrounding schools and communities will also be supported through this initiative:
 - Saul Damon Technical High School, Upington,
 - Namaqualand Technical High School,
 - Kimberley Technical High School,
 - Itlotleng Commercial High School,
 - Galaletsang High School, Kuruman,
 - Pitso Jantjie High School, Manyeding

- Banksdrift High School, Hartswater,
 - Port Nolloth High School, Port Nolloth
 - Kuilsville High School, Danielskuil
 - Noupoot Combined High School
- Due to the high youth unemployment rate, an initiative by the Presidency to employ youth in the Basic Education Sector was implemented in November 2021 as the Presidential Youth Employment Initiative (PYEI). PYEI number appointed as at 06 September 2022:

District	Educator Assistants	General worker Assistants	Total confirmed	Total allocated	Percentage confirmed
Frances Baard	1,069	491	1,560	1,639	95.18%
Namakwa	1,224	646	1,870	1,959	95.46%
Pixley Ka Seme	368	264	632	695	90.94%
ZF Mgcawu	670	362	1,032	1,048	98.47%
John Taolo Gaetsewe	691	381	1,072	1,136	94.37%
Head office	19	0	19	20	95.00%
TOTAL	4,041	2,144	6,185	6,497	95.20%

Three Streams Model

The implementation of the Three Streams Model is still in the pilot stage. The development of textbooks for the vocationally orientated subjects are completed and will be distributed by the DBE to provinces. Teacher training will be conducted by the Department of Basic Education using the training manuals developed in collaboration with provinces. The training is scheduled for 4-8 April 2023 in Welkom for up skilling of teachers. The province will further support teachers on Content, Assessment and Development of Learner and Teacher Support Materials. The Provincial Monitoring Online Tool to determine challenges and successes during the pilot has also been developed.

Foundation Phase

The province is implementing the Early Grade Reading Assessment that is used as a diagnostic tool to determine percentage of 10-year-old learners who can read with comprehension on a quarterly basis. The Reading Champions appointed via the PYEI have proven, in the main, to have been a resounding success in re-establishing/forging a love of Reading in Schools throughout the province. In a very real way, they “held the line” in the aftermath of the Covid-19 Lockdowns.

Coding and Robotics

Training has been completed for identified schools from grade R-9 in the two piloting districts namely Frances Baard and Pixley Ka Seme. The procurement of Robotics kits procured for the piloting schools are awaiting delivery. The training will be incrementally extended to all districts in collaboration with the departments partners and Sol Plaatje University (SPU). Training through the National Education Collaboration Trust (NECT) in partnership with teacher unions is ongoing.

Support for Matric Learners

The 2022 Gr 12 cohort was supported in Spring Schools, Big Shows and Whole School-Day teaching. 8582 learners across the 5 districts attended Spring Schools. Differentiated support was provided viz. schools were implemented for borderline, average-performing and top-performing learners. A total of 3548 learners from Frances Baard attended, 2360 learners from JT Gaetsewe attended, 1309 learners from ZF Mgcawu attended, 931 learners from Pixley Ka Seme and 434 learners from Namakwa attended classes.

The candidates enrolled for the National Senior Certificate Examinations in 2022, was severely affected by Covid-19 as they were starting Grade 10 in 2020. A total of 13 574 full-time candidates wrote the National Senior Certificate Examination in the Northern Cape Province. Against all odds a total of 10 072 candidates passed the examination obtaining an overall pass rate of 74.2 per cent, an improvement of 2.8 per cent from 71 per cent in 2021.

School Governance Induction of newly appointed School Management Team Members (SMT)

The objective of the annual orientation session is to capacitate and empower appointed school leaders to develop the skills, knowledge and values needed to lead and manage schools effectively and contribute to improve the delivery of education across the school system. Management aspects include curriculum support, HR and administrative management, financial procedures, implementation of legislation and regulations, maintenance of infrastructure and safety and security in and around the school.

Advance Diploma for School Leadership and Management

The NCDoe commenced with the implementation of this program in the John Taolo Gaetsewe (JTG) District in partnership with the Sishen Iron Ore Company's Community Development Trust (SIOC -CDT) which supports and funds the first cohort of Fifty – Six (56) SMT members from identified High Schools in the JTG District and Tsantsabane Area who started their studies with the University of Northwest (NWU) in 2021 and are now in their Final year (2nd year) of study. The group is earmarked to graduate in 2023.

Expansion of learners accessing Grade RR and R

Pre-Grade R

The Early Childhood Development function shifted from the Department of Social Development (DSD) to the Department of Education (DOE) on Friday, the 1st April 2022. A budget of R85.750 million was transferred to DOE. Which comprised of the equitable share of R62 million as well as the ECD Conditional Grant of R23 million. A total of 397 ECD registered centres with 12 777 children plus two organizations rendering non-centre based programs migrated to DOE. A total number of 224 unregistered ECD centres were also identified. The interim organizational structure was developed for the ECD function to facilitate the shift for DSD to DOE through the PMOG process.

Examinations and Assessment

The PED has started with in-house printing of question papers with state of the art printing and packing machinery. This technologically advanced, multipurpose facilities enable the chief directorate to trace and track all examination material. The enhancements furthermore allows the chief directorate access to real-time surveillance of all examination storage points. Security upgrades are in addition embedded in the enhancements which allow the chief directorate to equip all storage points with biometric access control to buildings and strong rooms.

Love Your School Campaign and School Safety

The department conceptualized their approach for the Love Your School Campaign in 4 Pillars namely:

- Pillar One: Holding conversations with school communities on the Campaign and the need for them to own schools and protect schools through outreach programmes.
- Pillar Two: The Department to include environmentally friendly building methods in the building of school infrastructure.

- Pillar Three: Launching school infrastructure and in the process symbolically planting trees and ensuring that the tree stands as a bastion of community ownership and
- Pillar Four: Social media and electronic communications with key stakeholders around the Love Your School Campaign.

The MEC of the department leads the Love Your School Campaign on a monthly basis at schools across the Province. Over the past year 16 outreach programmes were held that was aimed at strengthening relationships with school communities to take ownership of their school and to guard and protect it against any form of vandalism and theft. The Campaign have managed to reach more than 8000 school community members through engagements on school safety and the Love Your School Campaign.

The Love Your School Campaign remains a provincial government initiative, led by the Northern Cape Department of Education. The department submits quarterly reports on the Love Your School Campaign to the Office of the Premier.

School Safety

The partnership between the Northern Cape Department of Education and the South African

Police Service is yielding positive results to promote safer schools and prevent the involvement of young people in crime. This is done through the SAPS Crime Prevention Component (Division: Visible Policing) and the Directorate: Learner Social Support Programmes (Sub Directorate: School Safety). During 2022, 555 schools were linked with 91 local Police Stations. Established Safe School Committees are in place at 235 / 555 schools. The remaining school committees will be revived as a matter of urgency. The department have established reporting systems such as HRMS and SASAMS, however few schools make use of the systems to report on school-based crime and violence.

Sanitary Dignity Programme

The Provincial Sanitary Dignity Committee was established on 16 August 2022. The process was coordinated by OTP. The sister departments that make up the committee are Health, Social Development, Economic Development, COGHSTA, Provincial Treasury and Education as implementing agent.

Five suppliers were appointed for a period of 36 months and orders are placed as and when required. The products are safely stored at District Offices, after delivery from the provincial office for distribution to schools. Quintile 1-3, Special Schools and Farm Schools are mainly targeted and currently 66 781 grade 4 to 12 girl learners from 408 schools are benefitting from the programme.

3. Outlook for the coming financial year 2023/24

Infrastructure Projects

NATURE OF INVESTMENT BREAKDOWN	TOTAL NUMBER OF PROJECTS 23/24 MTEF	2023/24	2024/25	2025/26
		Medium term estimates		
Maintenance and repairs	261	290 947	58 226	68 539
New infrastructure assets	38	189 117	289 430	421 157
Non Infrastructure	11	59 946	35 000	36 810
Refurbishment and rehabilitation	15	39 424	35 685	6 814
Upgrades and additions	160	131 315	216 546	130 010
Leases	2		6 500	
Total Infrastructure (including non infrastructure items)	487	717 249	634 887	663 330

Infrastructure Upgrades and additions

The construction of 47 additional classrooms excluding the classrooms at new and replacement schools are currently in progress, one medium administration block, 3 double Gr R classrooms, 6 ablution blocks, one school hall, 1 science laboratory, 5 erection of fencing at schools, 3 electrical upgrading and 8 water upgrading. These mentioned upgrading and additions projects in construction will be commitments for the 2023 MTEF period.

Broadband Connectivity

Plans are in place on the expansion of broadband connectivity at schools and SA connect project. The list of all our 556 public ordinary schools including the 11 Special Needs Education Schools have been provided to DBE and eventually to DCDT for processing and inclusion in the second phase implementation of SA connect that aims at connecting 18 552 schools' country wide.

Plans are also in place to increase resources for Grade 4 Learners to Build Strong Foundation Skills, considering that only 29 per cent of Grade 4 Learners can read with comprehension. In order to achieve this, the department planned to increase the number of learners who will master the minimum language and numeracy competencies for Grade 3, the following activities will be undertaken in foundation phase: Teachers will be trained on content and methodology in all languages through Empowerment and Cluster sessions. Emphasis will be more on providing teachers with support on reading through the Go Ruta Go buisa and Jolly Phonics Programmes, and other initiatives in partnership with other stakeholders such as Afrikaans Onderwysers Netwerk as well as programmes with ATKV.

School Safety

In 2023, we will focus at the following on re-establishing and providing training on Occupational Health and Safety Act to school safety committees in 300 schools which includes public, private and independent schools. Our school safety programmes, which relate to road safety, are further enhanced through the School Safety Collaborative Protocol with the Department of Transport, Safety and Liaison.

Matric Intervention 2023

The profile of the 2023 Grade 12 cohort suggests that interventions for learners and teachers will have to be effected to address weaknesses that became visible after thoroughly analysing performance data. The Grade 12 pupils for whom the interventions are prudent come mainly from impoverished and underprivileged environments and they, therefore, remain in an unfavourable and non-progressive performance state. These learners do not have half the support and resources to enable them to progress toward breaking the poverty cycle and, subsequently, success.

In the absence of interventions, these learners will remain in a compromising position when compared to their peers who come from different and better economic situations. Therefore, a structured Grade 12 intervention programme is imperative to assist, empower, guide and ultimately enable provide learners with an opportunity to gain the necessary access to information and opportunities essential for them to be successful in the 2023 National Senior Certificate Examinations.

All interventions should be aligned to the key content and skills as expressed in the subject annual teaching plans and result in progressive closure of the gap between current and expected performance levels. Two types of interventions are periodically implemented:

- (1) Primary interventions – These are interventions instituted by schools and teachers themselves providing daily, targeted supplementary instruction that is explicit and aligned to curriculum and students' needs and
- (2) Secondary Intervention -These determine students' instructional needs and addressing them through targeted intensive instruction in structured departmental support programmes which are driven by departmental expectations.

These interventions are proven to increase learner outcomes, either adequately or limited.

Priority Learner Interventions

The following interventions are secondary in nature and form the basis for the 2023 Matric

Intervention Project Plan (MIPP):

1. Saturday Classes
2. Lock-In Sessions
3. Seasonal Schools (Autumn, Winter and Spring Schools)
4. Psycho-Social Support
5. Lead Teacher Support

School Governance

Advance Diploma for School Leadership and Management New intake planned for 2023 – Funded by SIOC CDT in conjunction with North West University and Sol Plaatje University 50 and 25 SMT respectively. Focus on schools earmarked as schools of excellence.

13 000 Learning tablets

13 000 Tablets were procured by the department. These tablets were subsequently loaded with Edukate Software. The process has been completed. The launch of the tablet project was held on the 27th of February 2023 in Frances Baard District, while two further launches will be held in Namakwa District, Williston and Calvinia. The rest of the tablets will be distributed to all Grade 12 learners by the 17th of March 2023. Learners and parents will be signing contracts on receipt of the tablets to ensure that they are committed in keeping the tablets safe from theft and in a good state.

4. Reprioritisation

The department reprioritised its budget by ensuring that provision was made for all contractual obligations. All additional funds received were allocated to Programme 2 for compensation of employees to ensure that existing personnel commitments are covered.

5. Procurement

The biggest procurement within the department relates to infrastructure projects. For the 2023/24 financial year. The department will continue to improve procurement processes and ensure that the procurement is in line with the available budget. The major procurement plans to be undertaken include the appointment of Security Services and Consultants for Operation Clean Audit.

The department will strive to ensure that all contracts are subject to market-related price analysis, and the terms and conditions will be analysed to identify areas where the department can negotiate for better value for money and quality. The department will continue the use of small businesses to promote sustainable job creation.

6. Receipts and Financing

6.1 Summary of receipts

Table 2.1 : Summary of receipts

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	6 031 997	6 314 438	6 572 139	6 680 140	6 680 140	6 942 884	7 023 883	6 921 541	7 257 480
Conditional grants	878 219	865 979	897 599	991 379	991 379	989 050	1 043 606	972 687	1 023 435
National School Nutrition Programme Grant	189 224	202 574	213 301	225 894	225 894	225 894	244 451	256 125	269 569
Maths, Science And Technology Grant	25 948	20 288	24 983	27 951	29 892	27 951	27 902	29 052	30 354
Learners With Profound Intellectual Disabilities Grant	8 002	13 551	13 664	14 068	14 068	14 068	15 528	16 528	17 951
Education Infrastructure Grant	639 817	618 699	633 345	686 935	686 935	678 727	717 249	634 887	663 330
Hiv And Aids (Life Skills Education) Grant	5 594	4 436	6 302	6 901	6 901	6 901	7 234	7 625	7 969
Social Sector Expanded Public Works Programme Incentive Grant For Provinces	3 632	3 842	3 276	4 142	4 142	4 142	3 517	—	—
Expanded Public Works Programme Incentive Grant For Provinces	2 616	2 589	2 728	2 362	2 362	2 362	2 390	—	—
Early Childhood Development Grant	—	—	—	23 126	29 005	29 005	25 335	28 470	34 262
Total receipts	8 910 216	7 180 417	7 469 738	7 671 519	7 671 519	7 931 934	8 067 489	7 894 228	8 280 915

The table above shows sources of funding over a 7-year period from 2019/20 to 2025/26 for the Department of Education. The departmental budget is financed through two sources which is equitable Share and conditional grants. Equitable share financing is the main contributor to the departmental receipts and accounts for 87 per cent of the total budget while conditional grants account for 13 per cent.

Included in the baseline for the 2023/24 financial year is a baseline reduction of R31.539 million. This is part of the provincial reprioritisation to redirect funds to Public Works as part of rates and taxes settlement with the Sol Plaatje Municipality.

For the 2023/24 financial year, the budget grows with 1.7 per cent from a revised estimate of R7.931 billion in 2022/23 to R8.067 billion in 2023/24. The department received an additional allocation of R151.803 million of which R75.457 million is for compensation of employees for the filling of critical vacancies, R45.521 million for norms and standards in order to equalise section 21 funding to quantile 1-3 schools, R15.825 million as an adjustment to hostel subsidies and R15 million in order to assist school with municipal accounts. Furthermore, included in the equitable share baseline is an amount of R180.186 million for the continuation of the Presidential Youth Employment Initiative.

Also included in the baseline of the department is various earmarked funds such as Learner Transport, and Section 21 transfers to school, which amounts to R191.481 million and R362.755 million respectively for the 2023/24 financial year. These allocations are pivotal to ensure that the department fulfils its constitutional mandate of providing access to quality education.

The total allocation of the Education Infrastructure Grant amounts to R717.249 million in 2023/24 financial year indicating growth of 4.4 percent

The total allocation for the 2023/24 financial year for the National School Nutrition Programme (NSNP) amounts to R244.451 million. All Learners in quintiles 1-3, including some quintile 4 and 5 schools and Special Schools, will continue to be provided with a balanced nutritious meal. The NSNP will provide nutritious meals to 181 022 primary school learners and 86 631 secondary school learners which includes targeted learners in quintile 4 and 5 schools.

The Maths, Science and Technology (MST) Grant amounts to R27.902 million in 2023. The allocation caters mainly for computer hardware and software, the supply of schools with laboratories equipment, apparatus and consumables, workshop equipment such as machinery and tools, Science kits and Learner Support such as MST Intervention Camps.

The aim of the Learners with Severe Profound Intellectual Disabilities (LSPID) Grant is to ensure access to Publicly Funded Education for learners with Severe to Profound Intellectual Disabilities. The Grant will receive a total allocation of R15.528 million in the 2023/24 financial year and will mainly cater for compensation of employees, LTSM as well as training of caregivers. The grant also aims to provide outreach services to 22 care-centres during the 2023/24 financial year.

Expanded Public Works Programme Incentive Grant for Provinces (EPWP) receives an amount of R2.390 million in the 2023/24 financial year to expand work creation efforts through the use of labour intensive delivery methods. The programme employs unemployed youth for the cleaning of schools, office gardens and ablution facilities at schools' projects.

Social Sector Expanded Public Works Programme Incentive Grant is allocated an amount of R3.517 million towards the increase in job creation by focusing on the strengthening and expansion of social sector programmes that have employment potential. This grant is utilised for the appointment of NSNP school administrative assistants and office based administrative assistants at districts for data capturing and collection of information as well as community members who teach at Early Childhood Development (ECD) centres.

6.2 Departmental receipts collection

Table 2.2 gives a summary of receipts the Department is responsible for collecting.

Table 2.2 : Summary of departmental receipts collection

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	6 371	6 387	6 469	6 441	6 441	6 451	6 538	6 832	7 138
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	136	28	54	67	67	75	68	71	74
Interest, dividends and rent on land	-	688	158	-	-	-	-	-	-
Sales of capital assets	-	600	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	1 011	956	651	1 050	1 250	1 236	1 100	1 149	1 200
Total departmental receipts	7 518	8 659	7 332	7 558	7 758	7 762	7 706	8 052	8 412

Departmental receipts are expected to increase slightly from the 2023/24 financial year, mainly due to transactions in financial assets and liabilities and on sales of goods and services. Revenue collected under this item. The main source of departmental receipts under sale of good and services other than capital assets are for commission earned on insurance and garnishee deductions, rental from state-owned dwellings and the re-issuing of matric certificates. Other sources of revenue under the same item are examination and remarking fees, sale of tender documents and parking. The collection on this item is demand driven.

Fines, penalties and forfeits revenue is deductions from official's salaries for labour related issues. Revenue collected under Interest, dividends and rent on land is surrenders from the Independent Development Trust (IDT) for interest earned on departmental funds.

Revenue reflected under financial transactions in assets and liabilities consists mainly of debts owed to the department, receipts from prior years. The only tariff charged to the public is for request to re-issue matric certificates, which is payable to UMALUSI.

6.3 Donor funding

Not applicable

7. Payment Summary

7.1 Key assumptions

The following key assumptions were taken into account when formulating the 2023 MTEF budget:

For 2023 MTEF Consumer Price Index projections are estimated at 5.1, 4.6 and 4.6 per cent respectively.

Transfers and subsidies to schools were also considered and the department received an additional amount of R45. 521 million in order to equalize quintiles 1, 2 and 3 schools (No fee schools) at the required per capita.

7.2 Programme Summary

The services rendered by the department are categorised under seven programmes which are aligned to the uniform budget and programme structure of the Education sector. Table 2.3 and 2.4 provide a summary of the vote's payments and budgeted estimates by programme and economic classifications, respectively for the period 2019/20 -2025/26.

Table 2.3 : Summary of payments and estimates by programme: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Administration	680 067	694 486	672 654	717 084	729 872	734 499	770 719	764 512	798 703
2. Public Ordinary School Education	5 135 679	5 273 286	5 568 802	5 516 668	5 744 358	5 744 549	5 818 354	5 882 689	6 159 790
3. Independent School Subsidy	10 080	10 658	10 857	11 737	11 737	11 737	11 500	12 027	12 566
4. Public Special School Education	174 918	174 235	182 643	182 305	186 805	183 840	190 340	200 546	210 211
5. Early Childhood Development	102 464	104 501	112 696	202 883	208 762	208 762	207 202	226 223	240 873
6. Infrastructure Development	647 953	627 064	636 851	686 935	686 935	686 935	717 249	634 887	663 330
7. Examination And Education Related Services	159 055	296 187	285 235	353 907	363 465	361 612	352 125	173 344	195 442
Total payments and estimates	6 910 216	7 188 417	7 469 738	7 671 519	7 931 934	7 931 934	8 067 489	7 894 228	8 288 915

The majority of the programmes shows minimal growth in the 2023/24 financial year when compared to the revised estimates with the exception of Administration, Public Special School Education and Infrastructure Development which shows growth of 4.9, 3.5 and 4.4 per cent respectively.

Programme 1: Administration grows from a revised estimate of R0.734 million in 2022/23 to R0.770 million in 2023/24. The programme shows an average growth of 2.8 per cent over the MTEF period. Currently the programme shows growth of 4.9 percent and 1.5 percent growth on compensation of employees. The department managed to fill some of the critical vacancies during the 2022/23 financial year.

The expenditure of the programme includes the remuneration of the Member of the Executive Council (MEC) as well as the Sub-Programme: Education Management which is responsible for curriculum development in the province and districts.

In addition the budget of the programme includes operational costs such as security and fleet services, telephone, travel and subsistence for school and district monitoring, cleaning and electricity.

Programme 2: Public Ordinary School Education represent 72 per cent of the total departmental budget for the 2023/24 financial year. The expenditure of the programme is driven mainly by compensation of employees which accounts for 83.4 per cent of the total budget for the programme.

Programme 3: Independent School Subsidy programme shows a negative growth of 2 percent in 2023/24 when compared to the revised estimate of 2022/23. The programme provides subsidies for independent schools and funding is based on availability of resources.

Programme 4: Public Special Schools Education programme shows growth of 3.5 percent in 2023/24 from the 2022/23 revised estimate and grows with an average growth rate of 4.6 percent over the 2023 MTEF period. The allocation for this programme provides for personnel costs for educators in special schools, S21 Transfers to Special Schools and hostel subsidies to Special Schools. The Northern Cape Department of Education funds the 11 Special Schools as quintile 1 schools. The programme also host the LSPID Grant which amounts to R15.528 million.

Programme 5: Early Childhood Development shows a negative growth of 2.4 per cent from a revised estimate of R208.762 million in 2022/23 to R207.788 million in 2023/24. The programme reflects growth over the MTEF of 14.9 per cent. During the 2022/23 financial year R85.739 million was moved from Department of Social Development for the ECD function shift. For the 2023/24 financial year, the Early Childhood Development Grant Maintenance Component amounts to R6.825 million and the Subsidy Component amounts to R18.510 million respectively.

The budget for this programme provides for stipends to ECD practitioners, the training of ECD practitioners, transfers to ECD centres and learning and support material.

Programme 6: Infrastructure Development consist of the Education Infrastructure Grant. The programme fluctuates over the years. The grant provides for personnel costs, maintenance and repairs to schools, upgrades and additions, refurbishments as well as new infrastructure.

Programme 7: Examination and Education Related Services shows a decrease of minus 2.6 per cent, in 2023/24 financial year, from the revised estimate in 2022/23. This is mainly due to over expenditure. Included also in this programme is the equitable share amount of R18 million for the 2023/24 financial year, for the feeding of quintile 4 and 5 learners which are not catered for within the National School Nutrition Programme Grant.

The sub programme External Examination shows growth of 5.4 per cent in 2023/24 financial year. Expenditure on this programme is influenced by printing and security to safe guard exam papers marking centres, as well as interventions to strengthen the integrity of the marking processes.

7.3 Summary of Economic Classification

Table 2.4 : Summary of provincial payments and estimates by economic classification: Education

	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
R thousand	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	5 914 357	6 117 071	6 373 843	6 534 632	6 785 063	6 739 444	6 836 052	6 450 546	6 763 905
Compensation of employees	5 281 624	5 347 656	5 552 346	5 551 232	5 698 978	5 704 347	5 725 800	5 804 002	6 055 866
Goods and services	632 643	769 061	821 216	983 400	1 086 085	1 035 048	1 110 252	655 544	708 039
Interest and rent on land	90	154	281	—	—	49	—	—	—
Transfers and subsidies to:	522 307	740 753	629 311	701 488	710 092	702 584	810 808	849 158	912 231
Provinces and municipalities	—	—	744	—	—	601	—	—	—
Departmental agencies and accounts	7 085	7 475	7 475	7 849	7 849	7 849	8 208	8 577	8 961
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	466 463	665 772	550 185	628 205	633 109	620 441	716 707	750 886	809 628
Households	48 759	67 506	70 907	65 434	69 134	73 693	85 893	89 695	93 642
Payments for capital assets	473 552	322 593	406 584	435 399	436 779	489 006	420 629	585 524	604 779
Buildings and other fixed structures	414 971	253 794	353 829	370 266	295 266	350 942	359 855	541 661	557 981
Machinery and equipment	58 581	52 759	94 010	50 514	126 894	123 768	48 237	29 504	31 796
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	16 040	18 745	14 619	14 619	15 196	12 537	14 359	15 002
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	6 910 216	7 180 417	7 489 738	7 671 519	7 931 934	7 931 934	8 067 489	7 894 228	8 280 915

For the 2023/24 financial year, the total compensation budget of the department constitutes 71 per cent including conditional grant allocations. The department received an additional allocation of R75.457 million to make provision for personnel related pressures. The allocations will be used to fund additional posts in schools and critical frontline service delivery posts in the districts. Compensation of employees grows with 0.4 percent from the revised estimate of 2022/23.

Goods and services shows negative growth 7.3 per cent for the 2023/24 financial year, mainly due to the Infrastructure Grant's nature of projects.

Transfers and subsidies records an increase of 8.3 per cent from a revised estimate of R702.584 million in the 2022/23 to R810.808 million in 2023/24.

- *Transfers and subsidies to departmental agencies and accounts* reflect transfers made to the Education Training and Development Practices Sector Education and Training Authority (ETDP SETA) in respect of the skills development levy.
- *Transfers and subsidies to: Non-profit institutions* mainly relates to payments for section 21 norms funding to schools (no-fee policy) and is largely influenced by the increase in the per capita funding as well as increased learner enrolment, furthermore allocations provided to no fee schools for their Maintenance, LSM and Services needs are determined in terms of the National Table of Targets for quintiles 1, 2 and 3 as Gazetted by the Minister of Basic Education. An additional amount of R45.521 million was allocated in order for the department to equalise no fee schools at the required prescribed minimum of R1.602 for the 2023/24 financial year.
- *Transfers and subsidies to: Households* caters for staff exit cost (leave gratuity), and hostel subsidy transfers. Provision has been made for staff exit cost at R30 million for the 2023/24 financial year. The department has 65 public ordinary hostels and 5 public special schools hostels. The allocation is based on the number of learners in hostels. For the 2023/24 financial year, the department received an additional allocation of R15.825 million in order to increase the current hostel subsidy in Public Ordinary Schools from R1500 per term to R3000 per learner per term. This will ensure that the functionality of Hostels improve and also serve as an alternative to reduce unviable learner transport routes.

The budget allocated towards *Payments of Capital Assets: Buildings and other fixed structures* amounts to R420.629 million for the 2023/24 financial year, this allocation makes provision to deal with classrooms backlogs, refurbishment and maintenance of schools.

The budget on machinery and equipment over the 2023 MTEF largely makes provision for finance leases and tools of trade such as computer equipment, furthermore the item software and other intangible assets makes provision for Microsoft License fee.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

Table 2.4.1 reflects detail on infrastructure investments in Education. More detail of these projects is reflected in table B5.

Table 2.4.1 : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Existing infrastructure assets	303 698	265 984	352 940	463 085	388 085	409 579	461 686	310 457	205 363
Maintenance and repairs	92 349	115 584	75 933	249 463	249 463	202 563	290 947	58 226	68 539
Upgrades and additions	211 349	150 400	277 007	119 570	119 570	205 949	131 315	216 546	130 010
Refurbishment and rehabilitation	-	-	-	94 052	19 052	1 067	39 424	35 685	6 814
New infrastructure assets	203 622	103 394	76 003	169 130	169 130	163 491	189 117	289 430	421 157
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	7 172	8 246	9 504	10 000	10 000	8 849	6 500	-	-
Non infrastructure	133 461	249 440	197 604	44 719	119 719	130 253	59 946	35 000	36 810
Total department infrastructure	647 953	627 064	636 851	686 935	686 935	712 172	717 249	634 887	663 330

This programme aims to maximize return on investment and effective teaching and learning environment under constant pressure from needs far exceeding available resources in the education sector. Over the 2023/24 MTEF period, NCDoe has allocated a budget of R290.947 million for maintenance and repair activities across the sector and a total number of 261 projects has been planned. A total of 60 percent of the Education Infrastructure Grant has been invested for maintenance to school facilities.

Upgrades and additions are aimed at addressing overcrowding at existing schools where there is insufficient learning, recreation, ablution and security facilities; spaces including provision of additional classrooms, upgrading of perimeter fencing, water facilities, nutrition centres, halls and hostel requirements. The programme also seeks to improve public schools, learning and teaching system by implementing Information and Communications Technology (ICT) enabled learning space. There are 160 upgrades and additions projects to be implemented over the 2023/24 MTEF period with a total budget allocation of R131.315 million for 2023/24 financial year.

The department currently has 21 projects for Refurbishment and Rehabilitation over the 2023/24 MTEF period, with an allocated budget of R39.424 million. The programme seeks to address conditions on schools that have been in a state of disrepair due to lack of planned maintenance.

The investment in new infrastructure in the 2023/24 financial year amounts to R189.116 million and grows extensively to R421.156 million in the 2025/26 financial year due to the number of new and replacement schools in various stages of implementation. There are currently 38 schools that are at various stages from design to construction. The new and replacement schools will greatly contribute to the province eradication of inappropriate structures. Out of the 16 new infrastructure assets in construction 6 of them are new schools and 10 is inappropriate schools.

The current breakdown of the new infrastructure is as follows:

Frances Baard District five (5) schools

Barkley Rooirand Off- Shoot Primary School, Homevale Primary School, New School - State of The Art School Redirile, Rietrivier Primary School, and Venus Primêre Skool;

John Taolo Gaetsewe District five (5) schools

Bankhara Bodulong Off-Shoot Primary School, JTG Dithakong New School and Hostel, Khiba Secondary School, Kuruman New English Medium Secondary School (Wrenchville/Kalahari), and Magojaneng New Primary School;

Pixley Ka Seme District two (2) schools

Ikhaya Primary School

Petrusville Primêre Skool;

ZF Mgcawu District four (4) schools

Carlton Van Heerden Sekondêre Skool, Cillie (Ngk) Primêre Skool, Franciscus Intermediate School, and Oranje-Oewer Intermediêre Skool.

7.5 Departmental Public-Private Partnership (PPP) projects

The department does not have Public Private Partnership projects.

7.6 Transfers

7.6.1. Transfers to Public Entities

The department does not make transfers to public entities.

7.6.2. Transfers to other entities

Table 2.7 : Summary of departmental transfers to other entities

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
ADMINISTRATION									
Non-profit institutions	–	–	–	620	–	–	–	-1	–
Social benefits	2 515	4 710	4 557	1 623	2 243	4 779	1 700	1 776	1 855
Other transfers to households	96	1 381	1 361	400	900	2 042	2 000	2 000	2 000
PUBLIC ORDINARY SCHOOL EDUCATION									
Provinces and municipalities	–	–	–	–	–	601	–	–	–
Departmental agencies and accounts	–	–	744	–	–	–	–	–	–
Non-profit institutions	400 753	481 830	486 906	498 178	498 838	497 110	590 783	618 230	666 647
Social benefits	19 626	26 504	38 233	27 877	27 877	25 396	29 220	30 533	31 901
Other transfers to households	18 737	29 690	20 965	29 876	32 456	36 772	47 423	49 570	51 810
INDEPENDENT SCHOOL SUBSIDIES									
Non-profit institutions	10 080	10 658	10 857	11 737	11 737	11 737	11 500	12 027	12 566
PUBLIC SPECIAL SCHOOL EDUCATION									
Non-profit institutions	11 189	11 566	11 446	12 810	12 810	10 707	12 600	13 203	13 794
Social benefits	594	545	542	500	500	154	250	273	285
Other transfers to households	3 850	3 876	4 290	5 158	5 158	4 370	5 300	5 543	5 791
EARLY CHILDHOOD DEVELOPMENT									
Non-profit institutions	14 968	15 521	15 815	87 098	91 962	87 150	81 780	89 427	98 486
Social benefits	28	182	112	–	–	–	–	–	–
Other transfers to households	–	157	–	–	–	–	–	–	–
Total departmental transfers	482 436	586 620	595 828	675 877	684 481	680 818	782 556	822 581	885 135

The above table shows all departmental transfers and subsidies per programme and main category. Programme 1 Social benefits under households relate to payments made in respect of staff exit cost and other transfers to households is an allocation made to the MEC discretionary fund.

Programme 2 houses the largest portion of transfers to schools. Transfers and subsidies show a nominal growth over the MTEF due to the following reasons:

- Non-Profit Institutions reflects payments made in respect of departmental norms and standards. These transfers are in respect of section 21 transfers to public schools in accordance with the South African Schools Act, norms and standards for school funding. The amount is also inclusive of the NSNP conditional grant portion. Provision for LTSM has partly been made under central procurement goods and services.
- Social Benefits and Other Households cater for exit packages for employees who have left the employment of the department through resignation or retirement. For the 2023/24 financial year, an amount of R29.220 million has been set aside for the payment of leave gratuity.
- Other Transfers to households relates to a hostel subsidy made to learners staying in hostels.

Programme 3 reflects payments made to in respect of subsidies given to independent schools. These subsidies are paid to schools that have applied to obtain the status as independent schools, this funding is dependent on the availability of funds and as such not all independent schools qualify for this funding.

Programme 4 reflects payments made to public special schools; these schools provide inclusive education to ensure the implementation of the Education white paper 6 Inclusive Education. For the 2023/24 financial year an amount of R12.600 has been set aside for section 21 transfers to public special schools, R0.250 million is in respect of exit packages for employees who have left the employment of the department through resignation or retirement and R5.300 million for hostel subsidy made to learners staying in hostels.

Programme 5 reflects payments made to ECD centres in the province. Transfers to non-profit institutions in this programme show a growth of 451 per cent in the 2022/23 financial year due to the function shift.

Programme 7 caters for payments made to ETDP SETA in respect of the skills development levy, an amount of R8.208 million has been set aside. Furthermore, an amount of R18 million has been set aside for transfers made in respect of quintile 4 and 5 feeding scheme. During the 2020/21 financial year the department received an allocation of R148.277 million for the purpose of employing education assistants at schools and to save school governing body posts at fee paying schools and government-subsidised independent schools, where employees had salaries reduced because of reduced income from school fees and fund raising initiatives as a result of COVID-19. The department continues to receive the allocation however the funds are no longer transferred to schools.

7.6.3. Transfers to Local Government

The department does not make transfers to local government.

8. Receipts and Retentions

This section is not applicable to the department

9. Programme Description

9.1 Description and Objectives

Programme 1: Administration

To provide overall management of the education system in accordance with the National Education Policy Act, the Public Finance Management Act, and other relevant acts and policies.

Sub-programme Objectives

Corporate Services

To provide management services which are not education specific for the education system

Education Management

To provide for education management services for the education system.

Human Resource Development

To provide human resource development for office based staff

Education Management Information Systems (EMIS)

To provide an Education Management Information System in accordance with the National Education Information Policy.

9.2 Programme Expenditure Analysis

Table 2.10.1 provides a summary of payments and estimates by sub-programme.

Table 2.10.1 : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Office Of The Mec	10 802	10 489	11 170	11 857	12 557	13 115	15 354	15 901	16 566
2. Corporate Services	346 872	358 139	349 451	380 099	388 099	386 525	396 997	422 578	441 508
3. Education Management	280 411	272 454	263 077	272 847	276 347	282 931	320 343	285 347	298 121
4. Human Resource Development	24 951	24 193	23 719	32 689	33 169	31 050	33 209	34 901	36 465
5. Emis	17 031	29 211	25 237	19 592	19 700	20 878	4 816	5 785	6 043
Total payments and estimates	680 067	694 486	672 654	717 084	729 872	734 499	770 719	764 512	798 703

Corporate Services budget accounts for 51.5 per cent of the programmes budget and it includes financial, administrative, districts and personnel support services. The budget of the sub-programme grows from the revised estimate of R386.525 million in 2022/23 to R396.997 million in 2023/24 which represents an increase of 2.7 per cent.

The Education Management sub-programme budget includes cost relating to the education delivery requirements (Curriculum). The programme shows growth of 13.2 percent for the 2023/24 financial year. The sub-programme receives 41 percent of the programme budget and is the second largest budget in the programme with personnel as its main cost driver. The Curriculum budget amounts to R253.228 million in the 2023/24 financial year. The budget mainly provides for CoE, districts cluster SBA Moderation for grades 9-12, Spring and Winter Camps for border line learners, Lock-in sessions, Psycho-Social Support and Subject Empowerment Sessions in selected subjects for grades 3, 6 and 9, and Curriculum support through Circulars, Exemplars, Resource material. An amount of R50 million has been set aside within the budget for Matric Intervention camps.

Human Resource Development is largely funding that is set aside in line with the Skills Development Act and constitutes 4.3 per cent of the programme's budget. The budget of the sub programme grows with 7 percent in the 2023/24 financial year when compared to the revised estimate.

The EMIS sub-programme provides for the roll out of SA-SAMS together with LURITS to enable the department to have up-to-date learner data. The sub-programme is responsible to assist schools in the completion of the Annual School Survey which informs the indicative budget allocations to schools, based on learner numbers. The sub-program shows a sharp decrease of minus 76.9 percent in 2023/24, this is mainly due to the on-line learner admissions project initial set up cost that has come to an end. The funds has been reprioritised to Information Technology under the sub-program Corporate Services, to make provision for the upgrading of IT – servers in Districts.

Table 2.12.1 provides a summary of payments and estimates by economic classification

Table 2.12.1 : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	653 317	654 083	626 618	663 746	676 701	680 436	729 479	719 734	752 008
Compensation of employees	485 940	479 464	484 626	476 019	486 307	492 000	499 277	519 191	542 483
Goods and services	167 353	174 480	143 937	187 727	188 394	188 394	230 202	200 543	209 525
Interest and rent on land	24	139	55	—	—	42	—	—	—
Transfers and subsidies to:	2 611	6 091	5 918	2 643	3 143	6 821	3 700	3 775	3 855
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	620	—	—	—	—	—
Households	2 611	6 091	5 918	2 023	3 143	6 821	3 700	3 775	3 855
Payments for capital assets	24 139	34 312	38 119	50 695	50 628	47 242	37 540	41 063	42 840
Buildings and other fixed structures	—	—	18	—	—	1	—	—	—
Machinery and equipment	24 139	18 272	19 355	36 076	35 409	32 045	25 003	26 644	27 838
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	16 040	18 745	14 619	14 619	15 196	12 537	14 359	15 002
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	680 067	694 486	672 654	717 084	729 872	734 499	770 719	764 512	798 703

Compensation of employees for the 2023/24 financial year amounts to R499.277 million. The budget shows a increase of 1.5 per cent when compared to the revised estimate.

Goods and services in the programme shows an increase of 22.2 per cent in 2023/24 mainly due to the provincial earmarked allocation for Matric Intervention Programmes. A total amount of R50.000 million was added to the Curriculum budget for the projects.

Payment for capital assets shows decrease of minus 20.5 percent in the 2023/24 financial year, this is mainly to correct the baseline on fleet services from capital to goods and services. The allocation under the item machinery and equipment addresses finance leases for the departmental fleet and telephones.

9.3 Service delivery measures

Service delivery measures - Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates			
	2022/23	2023/24	2024/25	2025/26	
Percentage of education expenditure going towards non-personnel items	0	0	0	0	
Number of public schools that use the South African School Administration and Management System (SA-SAMS) or any alternative electronic solution to provide data	556	554	557	557	
Number of public schools that can be contacted electronically (e-mail)	556	554	557	557	

Programme 2: Public Ordinary School Education

Description and Objectives

To provide public ordinary education from Grades 1 to 12, in accordance with the South African Schools' Act and white paper 6 on inclusive education.

Sub-programme Objectives

Primary Level

To provide specific public primary ordinary schools (including inclusive education) with resources required for Grade 1 to 7 Levels.

Public Secondary Level

To provide specific public secondary ordinary schools with resources required for the Grades 8 to 12 levels.

Human Resource Management

To provide departmental services for the professional and other development of educators and non-educators in public ordinary schools.

In School Sport, Art and Culture

To provide additional and departmentally managed sporting and cultural activities in public ordinary schools.

Conditional Grant

To provide for projects under programme 2 specified by the Department of Education and funded by conditional grants.

Programme Expenditure Analysis

Table 2.10.2 provides a summary of payments and estimates by sub-programme.

Table 2.10.2 : Summary of payments and estimates by sub-programme: Programme 2: Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Public Primary Level	3 112 450	3 160 146	3 384 404	3 286 991	3 387 841	3 393 207	3 435 842	3 447 582	3 613 693
2. Public Secondary Level	1 749 158	1 837 686	1 889 085	1 915 184	2 042 683	2 036 045	2 052 202	2 087 702	2 181 157
3. Human Resource Development	33 774	30 145	34 991	36 338	32 738	32 738	32 059	35 026	36 595
4. School Sport, Culture And Media Services	25 125	22 448	22 038	24 310	25 310	26 773	25 898	27 202	28 422
5. National School Nutrition Programme Grant	189 224	202 574	213 301	225 894	225 894	225 894	244 451	256 125	269 569
6. Maths, Science And Technology Grant	25 948	20 287	24 983	27 951	29 892	29 892	27 902	29 052	30 354
Total payments and estimates	5 135 679	5 273 286	5 568 802	5 516 668	5 744 358	5 744 549	5 818 354	5 882 689	6 159 790

The programmes allocation amounts to R5.888 billion in the 2023/24 financial year and grows to R6.230 billion in the outer year of the MTEF. This is an average annual growth rate growth of 2.4 per cent over the 2023 MTEF. The budget includes the budget for educators' salaries, the payment for markers and professional development needs for educators. The programme delivers services to 545 public ordinary schools which benefits approximately 280 033 learners from grade 1-12.

Included in the funding of this programme is various conditional grant funding i.e. the National School Nutrition Programme (NSNP) and the Maths, Science and Technology Grant. Furthermore also included in the baseline of this programme is funding for Teacher Development, LTSM and Norms Funding to Public Ordinary Schools, Hostel Subsidies, other inventory for distribution to schools (sanitary towels) and the Learner Transport Function.

Table 2.12.2 provides a summary of payments and estimates by economic classification.

Table 2.12.2 : Summary of payments and estimates by economic classification: Programme 2: Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	4 695 067	4 734 971	5 021 007	4 950 651	5 183 120	5 183 127	5 150 588	5 182 966	5 407 980
Compensation of employees	4 471 571	4 493 024	4 726 053	4 714 816	4 851 597	4 851 597	4 851 839	4 887 792	5 099 919
Goods and services	224 032	241 938	294 740	244 835	331 523	331 523	298 759	295 174	308 061
Interest and rent on land	64	9	214	-	-	7	-	-	-
Transfers and subsidies to:	439 116	538 024	546 848	555 931	559 171	559 879	667 426	608 333	750 358
Provinces and municipalities	-	-	744	-	-	601	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	400 753	481 830	486 906	498 178	498 838	497 110	590 783	618 230	666 647
Households	38 363	56 194	59 198	57 753	60 333	62 168	76 643	80 103	83 711
Payments for capital assets	886	291	947	1 086	2 067	1 543	330	1 390	1 452
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	886	291	947	1 086	2 067	1 543	330	1 390	1 452
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	5 135 679	5 273 286	5 568 802	5 516 668	5 744 358	5 744 549	5 818 354	5 882 689	6 159 790

Compensation of employees is the main cost driver in this programme and constitutes 83.4 percent of the total programme budget. The budget for 2023/24 shows no growth from the revised estimate of 2022/23, mainly as a result of a budget reductions. Included in the allocation is an amount of R30 million for the payment of markers.

Goods and services shows a negative growth of 9.9 percent in 2023/24 financial year, mainly as a result of a once off allocation during the 2022/23 adjustment estimate for the roll out of the EDUKITE Programme. The allocation for learner transport is also under this programme and for the 2023/24 financial year amounts to R191.481 million. Further allocations within goods and services includes an amount of R25 million for schools who opted to centrally procure LTSM, and an amount of R4.887 million for Sanitary Dignity Towels Project.

Transfers and subsidies represent mainly funding allocated to schools in terms of the National Norms and Standards for School Funding Policy, which is influenced by learner numbers, as well as the National School Nutrition Programme Grant.

For the 2023/24 financial year the department received additional funding of R45.521 million for Norms and Standards Funding. This will enable the department to equalize quintiles 1, 2 and 3 schools (No fee schools) at the required per capita at the prescribed minimum of R1,602.

Currently 406 out of the 545 Public Ordinary Schools located in quintiles 1, 2 and 3 have been declared No Fee Schools, which is 75 per cent of the total schools in the province. According to the poverty distribution table, 61.5 per cent of schools in the province should be within the bracket of no fee schools, however the province has exceeded the benchmark due to high poverty rates.

Transfers to households relates to hostel subsidies to assist learners who are exempted from paying hostel fees. An amount of R47.423 million has been set aside to assist learners in both primary and secondary schools for 2023/24. The department has 65 public ordinary hostels. For many years, the department has been funding the learners qualifying for subsidies at hostels at R1.500 per learner per term. However, the department recently took a decision to increase the subsidy to R2.000 per learner per term. Further adjustment of the subsidy from R2.000 per learner per term to R3.000 per learner per term is expected to be implemented from 2023/24 financial year, this will ensure proper hostel functionality and also serve as an alternative to reduce unviable learner transport routes.

Payments for capital assets mainly relates to the procurement of computers and furniture under the conditional grants.

Service delivery measures

Service delivery measures - Programme 2: Public Ordinary School Education

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Number of schools provided with multi-media resources	10	15	10	10
Number of learners in public ordinary schools benefiting from the No Fee School Policy	196 107	196 107	196 693	196 693
Number of Funza Lushaka bursary holders placed in schools within six months upon completion of studies or upon confirmation that the bursar has completed studies	50	45	50	50
Percentage of learners in schools that are funded at a minimum level.	29,8%	29,8%	29,8%	29,8%
Number of foundation phase educators trained in Language content and methodology	2 500	2 600	2 600	1 825
Number of foundation phase educators trained in Numeracy/Mathematics content and methodology	1 300	1 500	1 500	1 825
Number of educators trained in Language content and methodology	-	-	-	1 800
Number of educators trained in Numeracy/Mathematics content and methodology	-	-	-	3 175

Programme 3: Independent School Subsidies

Description and Objectives

To support independent schools in accordance with the South African Schools' Act

Sub-programmes Objectives

Primary Phase

To support independent schools in the Grades 1 to 7 levels.

Secondary Phase

To support independent schools in the grades 8 to 12 levels.

Programme Expenditure Analysis

Table 2.10.3 provides a summary of payments and estimates by sub-programme.

Table 2.10.3 : Summary of payments and estimates by sub-programme: Programme 3: Independent School Subsidy

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. Independent Primary Level	1 945	2 180	2 175	2 383	2 383	2 383	3 400	3 507	3 664
2. Independent Secondary Level	8 135	8 478	8 682	9 354	9 354	9 354	8 100	8 520	8 902
Total payments and estimates	10 080	10 658	10 857	11 737	11 737	11 737	11 500	12 027	12 566

Table 2.12.3 provides a summary of payments and estimates by economic classification

Table 2.12.3 : Summary of payments and estimates by economic classification: Programme 3: Independent School Subsidy

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 to:	10 080	10 658	10 857	11 737	11 737	11 737	11 500	12 027	12 566
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	10 080	10 658	10 857	11 737	11 737	11 737	11 500	12 027	12 566
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	10 080	10 658	10 857	11 737	11 737	11 737	11 500	12 027	12 566

The Independent Schools budget allocation amounts to R11.500 million in 2023/24 financial year. The department is currently subsidizing 5 of the 42 registered Independent Schools which amounts to approximately 2150 learners in the province. Both subsidised and unsubsidised Independent Schools are evaluated and monitored by the department to ensure effective functioning of these schools and their governing bodies.

Service delivery measures

Service delivery measures - Programme 3: Independent School Subsidy

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Percentage of registered Independent schools receiving subsidies	15%	15%	15%	15%
Number of learners subsidised at registered independent schools	-	2 169	2 225	2 315

Programme 4: Public Special School Education

Description and Objectives

To provide compulsory public education in special schools in accordance with the South African Schools' Act and White Paper 6 on inclusive education. Including E-learning and inclusive education.

Sub-programme Objectives

Schools

To provide specific public special schools with resources (Including E-learning and inclusive education).

Human Resource Development

To provide departmental services for the professional and other development of educators and non-educators in public special schools.

School Sport, Culture and Media Services

To provide additional and departmentally managed sporting, cultural and reading activities in public special schools (including inclusive education).

Conditional Grants

To provide for projects under programme 4 specified by the Department of Basic Education and funded by conditional grants.

Programme Expenditure Analysis

Table 2.10.4 provides a summary of payments and estimates by sub-programme.

Table 2.10.4 : Summary of payments and estimates by sub-programme: Programme 4: Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Special Schools	166 883	160 598	168 979	168 125	172 625	169 660	174 200	183 401	191 616
2. Human Resource Development	33	86	–	112	112	112	112	117	122
3. School Sport, Culture And Media Services	–	–	–	–	–	–	500	500	522
4. Learners For Profound Disabilities	8 002	13 551	13 664	14 068	14 068	14 068	15 528	16 528	17 951
Total payments and estimates	174 918	174 235	182 643	182 305	186 805	183 840	190 340	200 546	210 211

The Public Special Schools budget for 2023/24 shows growth of 4.2 per cent from the 2022/23 revised estimate. The budget mainly makes provision for compensation of employees, assistive devices used at Special Schools, and transfers and subsidies.

There are 11 registered special schools in the province and 26 full service schools. Of the 11 schools, 8 schools function as resource centres. These resource centres are equipped to accommodate learners who have high-intensity support needs and they also provide a range of support services to ordinary and full-service schools. The number of learners in special schools that was funded during the 2022/23 academic year amounted to 1930.

The sub-programme also host the Learners with Profound Disabilities Grant (LSPID). For the 2023/24 financial year the Grant increased with 10.4 percent. The grant cater for learners with profound intellectual disabilities.

The grant currently services nine twenty two (22) centers for Learners with Severe Profound Intellectual Disabilities (LSPID). The Grant provides for Compensation of Employees, facilitating the use of learning and teaching support material as well as assistive devices for learners with severe and profound intellectual disabilities.

Table 2.12.4 provides a summary of payments and estimates by economic classification.

Table 2.12.4 : Summary of payments and estimates by economic classification: Programme 4: Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	158 908	157 512	163 734	163 237	167 737	167 737	171 564	180 901	189 687
Compensation of employees	155 175	151 848	158 600	156 858	161 358	161 358	164 309	172 564	180 295
Goods and services	3 733	5 664	7 134	6 379	6 379	6 379	7 255	8 337	9 392
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	15 633	15 987	16 278	18 468	18 468	15 231	18 150	19 019	19 870
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	11 189	11 566	11 446	12 810	12 810	10 707	12 600	13 203	13 794
Households	4 444	4 421	4 832	5 658	5 658	4 524	5 550	5 816	6 076
Payments for capital assets	377	736	631	600	600	872	626	626	654
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	377	736	631	600	600	872	626	626	654
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	174 918	174 235	182 643	182 305	186 805	183 840	190 340	200 546	210 211

Compensation of employees reflects growth of 5.6 per cent from 2022/23 revised estimate to the 2023/24 financial year. All special schools receive a favorable learner teacher ratio of one is to twelve (1:12).

Transfer payments to non-profit institutions shows growth of 17.7 per cent in 2023/24. The allocation provides for Section 21 transfer payments to 11 designated Special Schools hosting 1970 special needs learners in the province. The allocation is intended to finance LTSM, basic services, maintenance and specialised equipment and assistive devices. The allocation under households relates to hostel subsidies in special schools, the province currently have 5 public special schools hostels.

Service delivery measures

Service delivery measures - Programme 4: Public Special School Education

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Number of learners in public special schools	1 950	1 970	1 970	1 970
Number of therapists/specialist staff in special schools	12	12	12	12

Programme 5: Early Childhood Development

Description and Objectives

To provide Early Childhood Development (ECD) at the Grade R and pre- Grade R in accordance with White Paper 5.

Sub-Programme Objectives

Grade R in Public Schools

To provide specific public ordinary schools with resources required for Grade R.

Grade R in Early Childhood Development Centres

To support Grade- R at Early Childhood Development centres.

Pre-Grade R Training

To provide training and payments of stipends of pre – Grade R practitioners/educators.

Sub-Programme 5.4: Human Resource Development

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

Pre Grade R in Community Sites

To provide for stipends, Nutrition and Operational cost for poor children in existing ECD centres.

Early Childhood Development Grant

To provide for projects under programme 5 specified by the Department of Basic Education and funded by conditional grants

Programme Expenditure Analysis

Table 2.10.5 provides a summary of payments and estimates by sub-programme.

Table 2.10.5 : Summary of payments and estimates by sub-programme: Programme 5: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Grade R In Public Schools	96 218	99 112	107 857	111 402	114 402	118 369	117 929	123 958	129 510
2. Grade R In Early Childhood Development Centres	5 646	4 999	4 801	5 052	2 052	4 077	3 667	3 934	4 110
3. Pre-Grade R Training	557	212	38	523	523	215	226	250	261
4. Human Resource Development	43	178	–	166	166	11	171	179	187
5. Pre Grade R In Community Sites - Social	–	–	–	62 614	62 614	57 085	59 874	69 432	72 543
6. Early Childhood Development Grant	–	–	–	23 126	29 005	29 005	25 335	28 470	34 262
Total payments and estimates	102 464	104 501	112 696	202 883	208 762	208 762	207 202	226 223	240 873

The funding for the programme is made up from both the equitable share and the conditional grant. For the 2023/24 financial year the programme has been allocated R207.202 million.

Grade R in Public Schools shows no growth in 2023/24. However, provision has been made for transfers to public schools offering Grade R at R16.500 million. Furthermore, the budget within this programme makes provision for the compensation of ECD practitioners and bursaries that are offered to practitioners

The budget allocated to Transfers and Subsidies: Non-Profit Institutions is in respect of schools with Grade R classes for the purchase of LTSM and other operational cost. The province currently has 372 Public Schools offering grade R and 55 ECD centres offering Grade R.

Grade R in Early Childhood Development Centres makes provision for the payment of stipends at community sites.

During the 2022/23 financial year Pre-Grade R in Community Sites (0-4) was moved from the Department of Social Development. For the 2022 MTEF the programme received an amount of R259.496 million. This amount included equitable share amounting to R195.457 million and a conditional grant amounting to R64.039 million which makes provision for compensation of employees, goods and services and the bulk of the money goes to ECD centres as transfers.

Currently the province has 342 registered ECD Centre's, but only 295 are funded. Funding is capped at R17 per/day for 264 days per year. For the 2023/24 financial year the requirements for ECD services to be registered non-profit organisations has been removed by the National Minister for Basic Education. NCDOE will continue to fund as per the DSD methodologies and procedures.

Early Childhood Development Grant consist of a maintenance portion which amount to R6.825 million for the 2023/24 financial year and R18.510 million as the subsidy component. For the 2023 financial year the maintenance portion will used to construct two ECD centres, one in Pixley ka Seme and one in Frances Baard.

Table 2.12.5 provides a summary of payments and estimates by economic classification.

Table 2.12.5 : Summary of payments and estimates by economic classification: Programme 5: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	87 413	88 641	96 631	115 751	116 461	121 221	125 312	136 647	142 231
Compensation of employees	83 978	87 115	96 169	103 166	104 343	111 019	110 540	122 772	128 271
Goods and services	3 435	1 526	462	12 585	12 118	10 202	14 772	13 875	13 960
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	14 996	15 960	15 927	87 098	91 962	87 150	81 780	89 427	98 486
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	14 968	15 521	15 815	87 098	91 962	87 150	81 780	89 427	98 486
Households	28	339	112	-	-	-	-	-	-
Payments for capital assets	55	-	138	34	339	391	110	149	156
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	55	-	138	34	339	391	110	149	156
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	102 464	104 501	112 696	202 883	208 762	208 762	207 202	226 223	240 873

Compensation of employees shows no increase for the 2023/24 financial year. The personnel costs budget mainly makes provision for stipends of ECD practitioners. Currently the allocation makes provision for 719 Grade R practitioners in Public Primary Schools and 50 practitioners in Early Childhood Development Centre's.

Furthermore, the allocation also caters for the 27 officials who was transferred from the Department of Social Development as a result of the function shift.

The Goods and services budget shows a sharp increase of 44 percent in 2023/24 financial year mainly due to a projected under expenditure based on the 2022/23 revised estimate. Non- profit institutions show a decrease of minus 6.2 percent for the 2023/24 financial year.

Service delivery measures

Service delivery measures - Programme 5: Early Childhood Development

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Number of public schools that offer Grade R	373	374	374	374

Programme 6: Infrastructure Development

Description and Objectives

To provide and maintain infrastructure facilities for schools and non-schools.

Sub-programme Objectives

Administration

To provide and maintain infrastructure facilities for administration

Public Ordinary Schools

To provide and maintain infrastructure facilities for public ordinary schools

Special Schools

To provide and maintain infrastructure facilities for public special schools

Early Childhood Development

To provide and maintain infrastructure facilities for Early Childhood Development

Programme Expenditure Analysis

Table 2.10.6 provides a summary of payments and estimates by sub-programme.

Table 2.10.6 : Summary of payments and estimates by sub-programme: Programme 6: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Infrastructure Administration	34 218	98 369	43 063	55 067	55 067	57 493	51 031	37 450	33 000
2. Infrastructure Ordinary Schools	585 281	521 123	588 237	580 486	580 486	602 586	647 514	519 000	564 019
3. Infrastructure Special Schools	20 916	3 252	4 664	9 209	9 209	741	5 624	32 581	46 748
4. Infrastructure Early Childhood Development	7 538	4 320	887	42 173	42 173	26 115	13 080	45 856	19 563
Total payments and estimates	647 953	627 064	636 851	686 935	686 935	686 935	717 249	634 887	663 330

The budget of the programme fluctuates over the 7-year period. For the 2023 financial year, the Education Infrastructure Grant increase with 4.4 per cent which is mainly due to new reforms of infrastructure spending in government. The programme is solely funded through the Education Infrastructure Grant.

Allocation to the grant within this programme is dependent on the financial incentive which the department receives from a national bidding processes introduced through the reforms for infrastructure planning and delivery.

The department's planning is informed by a district analysis, which features additional strategic recommendations relating to new and existing schools and hostels and the possible surrenders of under-utilized and leased facilities. Improved data, such as accurate condition ratings of facilities from the Department of Roads and Public Works (DRPW) Condition Assessments and learner to classroom ratios, have added to more accurate analysis and improved recommendations. The district analysis conducted was included in developing the MTEF Project List for each district up to the 2024/25 financial year.

The sub-programme: Public Ordinary Schools accounts for 90.2 per cent in 2023/24 financial year and this is to allow for the delivery of infrastructure in public ordinary schools as well as the maintenance thereof.

For the 2023/24 financial year the department will investment R189.117 million in new infrastructure due to the number of new and replacement schools in various stages of implementation.

Table 2.12.6 provides a summary of payments and estimates by economic classification.

Table 2.12.6 : Summary of payments and estimates by economic classification: Programme 6: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	200 416	339 032	200 385	304 184	304 184	250 028	337 498	93 228	104 379
Compensation of employees	20 583	68 777	23 807	40 000	30 000	24 999	30 000	30 000	30 000
Goods and services	179 831	270 249	176 566	264 184	274 184	225 027	307 498	63 226	74 379
Interest and rent on land	2	6	12	-	-	-	-	-	-
Transfers and subsidies to:	89	1 403	10 481	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	1 403	10 481	-	-	-	-	-	-
Households	69	-	-	-	-	-	-	-	-
Payments for capital assets	447 468	286 629	425 985	382 751	382 751	436 909	379 751	541 661	558 951
Buildings and other fixed structures	414 971	253 794	353 811	370 266	295 266	350 941	359 855	541 661	557 981
Machinery and equipment	32 497	32 835	72 174	12 485	87 485	85 968	19 896	-	970
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	647 953	627 064	636 851	686 935	686 935	686 935	717 249	634 887	663 330

An amount of R30 million has been allocated in the 2023/24 financial year for compensation of employees.

Goods and services caters for the the maintenance and repairs allocation within the grant to existing infrastructure.

Payment for capital assets makes provision for the construction of new school infrastructure, upgrades and additions and refurbishments and rehabilitation. The 2023/24 allocation shows a decrease of minus 13.1 percent mainly due to the nature of the projects. Machinery and equipment mainly relates to the procurement of mobile classrooms.

Service delivery measures

Service delivery measures - Programme 6: Infrastructure Development

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Number of schools provided with new or additional boarding facilities	1	1	1	1
Number of schools where scheduled maintenance projects were completed	69	45	45	45

Programme 7: Examination and Education Related Services

Description and Objectives

To provide the education institutions as a whole with examination and education related services

Sub-programme Objectives

Payments to SETA

To provide employee HRD in accordance with the Skills Development Act.

Professional Services

To provide educators and learners in schools with departmentally managed support services.

Special Projects

To provide for special departmentally managed intervention projects in the education system as a whole.

External Examinations

To provide for departmentally managed examination services.

Conditional Grants

To provide for projects specified by the Department of Education that is applicable to more than one programme and funded with conditional grants.

Programme Expenditure Analysis

Table 2.10.7 provides a summary of payments and estimates by sub-programme.

Table 2.10.7 : Summary of payments and estimates by sub-programme: Programme 7: Examination And Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2018/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Payment Seti	7 085	7 475	7 475	7 849	7 849	7 849	8 208	8 577	8 961
2. Professional Services	23 551	22 458	22 971	24 975	23 775	23 775	25 766	27 143	28 360
3. Special Projects	41 508	160 803	160 665	205 434	215 192	215 192	198 184	18 000	33 135
4. External Examinations	75 076	94 584	81 818	102 244	103 244	101 391	106 826	111 999	117 017
5. Hiv And Aids (Life Skills Education) Grant	5 594	4 436	6 302	6 901	6 901	6 901	7 234	7 625	7 969
6. Social Sector Expanded Public Works Programme Incentive Grant For Provinces	3 625	3 842	3 276	4 142	4 142	4 142	3 517	–	–
7. Expanded Public Works Programme Incentive Grant For Provinces	2 616	2 589	2 728	2 362	2 362	2 362	2 390	–	–
Total payments and estimates	159 055	296 187	285 235	353 907	363 465	361 612	352 125	173 344	185 442

The Examination and Education Related Services programme has an allocated budget of R352.125 million in 2023/24, showing a decrease of minus 2.6 percent.

Payments to SETA reflects growth of 4.6 percent in 2023/24. Payment to ETDP SETA is in respect of the skills development levy.

The professional services sub-programme which largely constitute compensation of employees, shows increase of 8.4 per cent for 2023/24. This sub programme hosts education specialist such as therapist, nursing staff and psychologist.

Special Projects shows a decrease of 7.9 percent, mainly due to projected overexpenditure. The sub-programme host the Presidential Youth Employment Initiative. For the 2023 financial year the Initiative has been allocated R180.184 million to create 7000 job opportunities for the period April 2023 to September 2023. Furthermore provision of R18 million has been made for the feeding of quintile 4 and 5 learners from disadvantaged backgrounds.

External Examinations grows with 5.4 per cent in 2023/24 financial year. The sub-programme caters for the May/June National Senior Certificate (NSC) and Senior Certificate Examinations, September Preparatory Examination and November National Examination. This includes mainly accommodation and catering linked to marking, security arrangements, Exam printing machines. Payment for markers are allocated in Programme 2.

The programme also include the HIV and AIDS Grant which amounts to R7.234 million for the 2023/24 financial year. The 2022 MTEF makes provision for activities such as Advocacy, Training and Development, Peer Education, LTSM distribution and Monitoring and Support visits in schools and districts offices.

The Social Sector Expanded Public Works Programme, which amounts to R3.517 million in 2023/24 caters for the appointment of NSNP school administration assistants and office based administration assistants at districts for data capturing and collection of information as well as community members who teach at Early Childhood Development Centres (ECD).

The Expanded Public Works Programme Incentive Grant for Provinces (EPWP), amounts to R2.390 million in 2023/24. The programme caters for cleaning of school and office gardens and ablution facilities at schools.

Table 2.12.7 provides a summary of payments and estimates by economic classification.

Table 2.12.7 : Summary of payments and estimates by economic classification: Programme 7: Examination And Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	118 636	142 832	261 468	328 063	336 860	336 897	321 601	146 072	167 620
Compensation of employees	64 377	67 628	63 091	60 373	63 373	63 374	69 835	71 683	74 898
Goods and services	54 259	75 204	198 377	267 690	273 487	273 523	251 766	74 389	92 722
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	39 802	152 730	23 002	25 611	25 611	21 766	28 252	26 577	27 096
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	7 085	7 475	7 475	7 849	7 849	7 849	8 208	8 577	8 961
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	29 473	144 794	14 680	17 762	17 762	13 737	20 044	18 000	18 135
Households	3 244	461	847	-	-	180	-	-	-
Payments for capital assets	617	625	765	233	994	2 949	2 272	695	726
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	617	625	765	233	994	2 949	2 272	695	726
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	159 055	296 187	285 235	353 907	363 465	361 612	352 125	173 344	195 442

Compensation of employees in the programme shows growth of 10.2 per cent in the 2023/24 financial year.

Goods and services shows a negative growth of 8 per cent in the 2023/24 financial year when compared to the revised estimate.

Transfers and Subsidies includes an amount of R8.208 million to the ETDP SETA. The item non-profit institutions refers to transfers made to quintile 4 and 5 schools as part of the Food Nutrition Programme, for the 2023/24 financial year the allocations amounts to R18 million.

Service delivery measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Percentage of learners who passed National Senior Certificate (NSC)	82%	78%	83%	83%
Percentage of Grade 12 learners passing at bachelor level	34%	34%	36%	36%
Percentage of Grade 12 learners achieving 60% or more in Mathematics	18%	18%	20%	20%
Percentage of Grade 12 learners achieving 60% or more in Physical Science	18%	18%	20%	20%
Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above.	100	115	115	115

9.4 Other Programme Information

9.4.1 Personnel numbers and costs

Table 2.13: Summary of departmental personnel numbers and costs by component

R thousands	Actual		Revised estimate			Medium-term expenditure estimate				Average annual growth over MTEF		
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26		2022/23 - 2025/26		2022/23 - 2025/26
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level												
1-7	8 084	2 635 859	7 831	2 530 124	8 015	3 141 271	8 703	2 917 841	9 626	3.4%	3.7%	52.6%
8-10	3 945	2 198 451	3 947	1 929 368	3 947	1 958 899	4 198	2 330 058	4 287	0.7%	-0.2%	38.3%
11-12	365	324 788	365	365 784	365	367 394	327	335 970	328	0.1%	0.4%	5.7%
13-16	35	50 768	43	61 429	43	61 766	38	38 882	38	-	1.5%	0.7%
Other	776	71 749	730	161 151	1 074	118 950	746	91 596	900	6.5%	6.1%	1.7%
Total	13 205	5 281 624	12 916	5 347 856	13 444	5 644 281	14 012	5 704 347	15 179	2.7%	2.0%	100.0%
Programme												
1. Administration	985	485 940	995	479 464	907	484 626	882	482 000	964	3.0%	3.3%	8.8%
2. Public Ordinary School Education	10 941	4 471 571	10 646	4 403 024	11 009	4 726 053	11 712	4 851 597	12 544	2.3%	1.7%	84.5%
3. Independent School Subsidy	-	-	-	-	-	-	-	-	-	-	-	-
4. Public Special School Education	389	155 175	380	151 848	374	158 600	438	161 358	470	2.4%	3.8%	2.9%
5. Early Childhood Development	726	83 978	671	87 115	791	96 169	787	111 019	941	6.1%	4.9%	2.1%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-
Total	13 205	5 281 624	12 916	5 347 856	13 444	5 552 346	14 012	5 704 347	15 179	2.7%	2.0%	100.0%
Employee dispensation classification												
Public Service Appointments not covered by OSDs	2 533	1 015 952	2 533	1 026 035	2 533	1 070 422	2 650	1 108 248	2 710	0.7%	4.6%	20.4%
Public Service Act appointees all to be covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants	9	3 610	9	3 646	9	3 803	9	3 938	9	-	-	-
Legal Professionals	2	802	2	810	2	845	2	875	2	-	-	-
Therapists, Dietitians and other related Allied Health Professionals	15	6 017	15	6 076	15	6 339	15	6 563	15	-	-	-
Educators and related professionals	9 775	3 905 843	9 486	3 858 475	9 712	4 194 796	9 886	4 214 723	10 383	3.6%	1.2%	72.7%
Others such as interns, EPWP learnerships, etc	871	349 360	871	352 814	1 173	368 076	1 450	370 000	1 450	-	3.4%	5.7%
Total	13 205	5 281 624	12 916	5 347 856	13 444	5 644 281	14 012	5 704 347	15 179	2.7%	2.0%	100.0%

The tables include both educator and non-educator salaries and post numbers. Compensation of employee's amounts to 70 per cent of the total budget including conditional grants for the 2023/24 financial year. The Department is committed to keep class sizes in accordance with the Provincial Norm of 1:32 in Public Ordinary Schools and 1:12 in Special Schools. For the 2023/24 financial year the staff headcount is at 13 161 of which full time appointments constitute 12 290 and abnormal appointments is at 871.

9.4.2 Training

Table 2.14 : Information on training: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Number of staff	13 205	12 916	13 444	14 012	14 012	14 012	14 109	14 433	15 179
Number of personnel trained	750	700	700	700	700	700	700	700	700
of which									
Male	300	300	300	300	300	300	300	300	300
Female	450	400	400	400	400	400	400	400	400
Number of training opportunities	750	700	700	700	700	700	700	700	700
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	750	700	700	700	700	700	700	700	700
Seminars	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	200	150	150	150	150	150	150	150	150
Number of interns appointed	60	60	60	60	60	60	60	60	60
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	2 756	3 796	2 314	10 302	10 302	6 210	10 025	10 509	10 980
2. Public Ordinary School Education	218	–	–	2 054	2 054	800	25	28	29
3. Independent School Subsidy	–	–	–	–	–	–	–	–	–
4. Public Special School Education	69	86	30	500	500	279	519	524	547
5. Early Childhood Development	45	–	–	3 353	2 956	544	3 571	3 726	3 892
Total payments on training	5 144	5 386	5 101	19 343	18 774	10 931	17 696	15 932	16 647

The department conducts a number of training courses for both public service and educator staff. Training programmes for educators are coordinated through the teacher development centre and are mostly structured to improve teaching in the classroom. The 2023/24 financial year sees a decrease on training. The department also awards bursaries to educators and public service staff, to enable employees to obtain a qualification in order to improve the performance of employees.

9.4.3 Reconciliation of structural changes

There are no changes on the structure of the department for the 2023 MTEF.

Annexure
**To the Estimate of Provincial Revenue &
Expenditure**
Vote 4

Table B.2: Payments and estimates by economic classification: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	5 914 357	6 117 071	6 373 843	6 534 632	6 785 063	6 739 444	6 836 052	6 459 546	6 763 995
Compensation of employees	5 281 624	5 347 656	5 552 346	5 551 232	5 698 978	5 704 347	5 725 000	5 804 002	6 055 866
Salaries and wages	4 584 345	4 631 548	4 816 109	4 928 661	4 936 293	4 951 932	4 946 958	4 997 671	5 213 412
Social contributions	697 279	716 308	736 237	622 571	762 685	752 415	778 042	806 331	842 454
Goods and services	632 643	769 061	821 216	983 400	1 086 085	1 035 048	1 110 252	655 544	708 039
Administrative fees	1 242	441	1 646	985	963	2 529	3 000	2 939	3 068
Advertising	697	1 036	1 512	2 220	2 195	1 474	1 380	1 282	1 339
Minor assets	841	27	76	5 565	5 553	775	261	504	525
Audit cost: External	13 161	12 897	11 756	15 850	15 850	15 823	16 000	16 544	17 285
Bursaries: Employees	1 103	1 389	1 480	3 000	3 000	2 431	6 400	6 541	6 634
Catering: Departmental activities	19 745	12 578	14 973	15 385	14 783	23 786	21 894	21 996	22 981
Communication (G&S)	4 578	2 352	1 962	4 880	4 882	1 723	5 909	4 818	5 033
Computer services	6 207	7 408	7 431	6 436	6 436	6 655	6 430	6 728	7 029
Consultants and professional services: Business and advisory services	43 181	22 969	41 916	2 863	7 863	14 109	2 150	3 017	3 018
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	3 944	2 723	2 218	1 979	1 979	3 147	2 346	2 439	2 548
Contractors	1 447	9 664	7 619	18 712	18 803	4 965	17 804	3 645	3 808
Agency and support / outsourced services	62 875	78 757	246 934	214 954	221 181	218 535	189 859	16 407	32 142
Entertainment	-	-	-	1	-	-	-	-	-
Fleet services (including government motor transport)	2 462	14 969	8 987	11 548	12 309	13 293	15 058	15 598	16 297
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	21	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	13 452	44 283	25 025	39 324	39 324	33 965	34 161	34 947	38 391
Inventory: Materials and supplies	-	-	-	-	-	-	2 000	2 000	2 090
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	75 219	65 831	47 592	24 061	112 002	108 557	37 943	29 907	30 695
Consumable supplies	3 587	43 097	13 279	4 537	9 254	13 301	5 974	6 188	6 466
Consumable: Stationery, printing and office supplies	9 293	7 805	9 804	13 287	13 726	12 095	17 177	12 785	13 360
Operating leases	14 557	16 656	17 655	16 252	16 254	17 591	15 140	8 926	9 326
Property payments	129 082	216 564	125 299	297 232	299 502	243 473	362 490	126 203	138 690
Transport provided: Departmental activity	145 382	143 133	169 392	171 854	172 354	166 827	207 503	210 500	219 930
Travel and subsistence	64 050	32 383	42 338	87 710	84 602	83 327	81 973	76 322	79 740
Training and development	4 041	3 998	3 621	16 343	15 774	6 500	11 296	9 391	9 813
Operating payments	11 356	26 736	11 908	3 551	3 621	27 805	28 383	28 515	29 792
Venues and facilities	1 769	716	3 311	4 060	4 063	4 302	16 452	6 194	6 473
Rental and hiring	372	450	3 492	812	812	4 018	1 270	1 306	1 366
Interest and rent on land	90	154	281	-	-	49	-	-	-
Interest	90	154	281	-	-	49	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	522 307	740 753	629 311	701 486	710 092	702 584	810 808	849 158	912 231
Provinces and municipalities	-	-	744	-	-	601	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	744	-	-	601	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	744	-	-	601	-	-	-
Departmental agencies and accounts	7 085	7 475	7 475	7 849	7 849	7 849	8 208	8 577	8 961
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	7 085	7 475	7 475	7 849	7 849	7 849	8 208	8 577	8 961
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	466 463	665 772	550 185	628 205	633 109	620 441	716 707	750 886	809 628
Households	48 759	67 506	70 907	65 434	69 134	73 693	85 893	89 695	93 642
Social benefits	23 300	32 001	44 291	30 000	30 620	30 509	31 170	32 582	34 041
Other transfers to households	25 459	35 505	26 616	35 434	38 514	43 184	54 723	57 113	59 601
Payments for capital assets	473 552	322 993	466 584	435 399	436 779	489 906	420 629	585 524	604 779
Buildings and other fixed structures	414 971	253 794	353 829	370 266	295 266	350 942	359 855	541 661	557 981
Buildings	414 971	253 794	353 829	370 266	295 266	342 733	357 356	540 761	557 981
Other fixed structures	-	-	-	-	-	8 209	2 499	900	-
Machinery and equipment	58 581	52 759	94 010	50 514	126 894	123 768	48 237	29 504	31 796
Transport equipment	46 934	42 390	5 499	21 352	9 018	12 190	5 533	5 959	6 226
Other machinery and equipment	11 647	10 369	88 511	29 162	117 876	111 578	42 704	23 545	25 570
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	16 040	18 745	14 619	14 619	15 196	12 537	14 359	15 002
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	6 910 216	7 188 417	7 469 738	7 671 519	7 931 934	7 931 934	8 067 489	7 894 228	8 280 915

Table B.2(a): Payments and estimates by economic classification: Summary Conditional Grants

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	252 839	382 778	255 944	379 715	379 715	326 981	415 032	168 889	183 496
Compensation of employees	37 364	88 390	41 082	62 098	52 098	45 459	48 879	48 885	49 731
Salaries and wages	33 456	63 755	36 463	56 961	46 961	40 658	42 791	41 800	42 329
Social contributions	3 908	4 635	4 619	5 117	5 117	4 800	6 088	7 085	7 402
Goods and services	215 473	294 382	214 850	317 617	327 617	281 522	366 153	119 924	133 765
Administrative fees	516	102	518	340	340	553	466	445	465
Advertising	28	17	31	78	78	30	31	31	32
Minor assets	350	2	39	250	250	65	16	16	16
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2 774	1 850	1 575	2 456	2 456	2 120	1 519	1 469	1 535
Communication (G&S)	26	43	50	1	1	52	72	2	2
Computer services	-	-	-	81	81	-	85	85	89
Consultants and professional services: Business and advisory services	43 181	22 969	41 915	2 500	7 500	14 109	2 150	3 000	3 000
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	1 223	9 430	6 129	-	91	2 362	-	-	-
Agency and support / outsourced services	7 480	4 762	28 738	6 488	6 488	8 417	5 192	3 242	3 387
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	435	1 811	931	34	1 034	913	36	36	36
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	21	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	1 424	2 616	2 641	10 238	10 238	13 260	13 510	13 133	15 704
Inventory: Materials and supplies	-	-	-	-	-	-	2 000	2 000	2 090
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory: interface	50 279	40 222	26 965	16 781	16 781	21 894	21 667	18 294	18 562
Inventory: Other supplies	1 096	36 643	6 109	-	1 768	3 424	303	303	317
Consumable supplies	638	663	613	444	947	1 299	513	513	535
Consumable: Stationery, printing and office supplies	-	237	6 096	10 000	10 000	8 942	6 500	-	-
Operating leases	92 111	166 515	80 412	254 768	254 768	187 744	297 773	63 815	73 843
Property payments	531	711	986	1 397	1 397	1 397	1 544	1 544	1 614
Transport provided: Departmental activity	10 235	3 797	3 923	4 875	6 443	8 269	6 437	6 266	6 546
Travel and subsistence	2 298	1 238	906	5 516	5 516	2 879	4 530	4 921	5 145
Operating payments	142	186	70	760	830	1 098	140	140	146
Venues and facilities	345	123	760	604	604	591	663	663	693
Rental and hiring	361	445	3 482	6	6	2 083	6	6	6
Interest and rent on land	2	6	12	-	-	-	-	-	-
Interest	2	6	12	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	245	-	-	-	-	427	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	245	-	-	-	-	427	-	-	-
Social benefits	245	-	-	-	-	427	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	448 748	287 866	427 894	383 571	383 571	430 096	381 745	543 048	560 401
Buildings and other fixed structures	414 971	253 794	353 811	370 266	295 266	342 733	359 855	541 661	557 981
Buildings	414 971	253 794	353 811	370 266	295 266	342 733	357 356	540 761	557 981
Other fixed structures	-	-	-	-	-	-	2 499	900	-
Machinery and equipment	33 777	34 072	73 993	13 305	88 305	87 363	21 890	1 387	2 420
Transport equipment	32 116	33 201	624	11 552	50	313	220	220	230
Other machinery and equipment	1 661	871	73 369	1 753	88 255	87 050	21 670	1 167	2 190
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	701 832	670 644	683 748	763 286	763 286	757 504	796 777	711 857	743 897

Table B.2.1: Payments and estimates by economic classification: Programme 1: 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	653 317	654 083	628 618	663 746	676 701	680 436	729 479	719 734	752 008
Compensation of employees	485 940	479 454	464 626	476 019	488 307	492 000	499 277	519 191	542 483
Salaries and wages	419 841	413 303	415 961	406 023	415 231	424 125	429 908	447 507	467 588
Social contributions	66 099	66 151	68 665	69 996	73 076	67 875	69 369	71 684	74 895
Goods and services	167 353	174 480	143 937	187 727	188 394	188 394	230 202	200 543	209 525
Administrative fees	449	232	950	645	618	934	1 402	1 432	1 496
Advertising	635	825	958	1 720	1 695	1 161	1 080	1 162	1 214
Minor assets	449	25	31	4 967	4 947	549	15	242	252
Audit cost: External	13 160	12 897	11 347	15 850	15 850	15 823	16 000	16 544	17 285
Bursaries: Employees	1 103	1 388	1 480	3 000	3 000	1 887	3 000	3 141	3 282
Catering: Departmental activities	11 075	5 927	8 899	6 014	6 102	16 793	16 766	17 046	17 810
Communication (G&S)	4 518	2 255	1 753	4 648	4 650	1 536	4 518	4 746	4 958
Computer services	6 023	6 960	7 431	6 355	6 355	8 655	6 430	6 728	7 029
Consultants and professional services: Business and advisory services	-	-	-	363	363	-	-	17	18
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	3 944	2 723	2 216	1 979	1 979	3 097	2 346	2 439	2 548
Contractors	124	193	1 320	692	692	1 643	1 786	1 816	1 899
Agency and support / outsourced services	38 840	52 583	6 404	9 852	9 910	6 506	5 450	5 968	6 235
Entertainment	-	-	-	1	-	-	-	-	-
Fleet services (including government motor transport)	2 027	12 997	8 026	11 469	11 230	12 376	15 016	15 554	16 251
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	1	-	-	-
Inventory: Learner and teacher support material	-	1 252	386	9 086	9 086	366	100	579	605
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	199	19 200	2 527	2 527	-	5 000	114	119
Consumable supplies	1 947	3 933	1 772	2 754	2 753	3 554	3 626	3 756	3 924
Consumable: Stationery, printing and office supplies	4 143	3 487	3 248	6 765	6 631	4 796	10 016	5 334	5 574
Operating leases	5 598	7 433	6 935	4 678	4 680	5 688	6 939	7 150	7 471
Property payments	23 804	30 589	26 152	26 824	26 824	32 016	34 392	30 653	32 026
Transport provided: Departmental activity	5 785	3 318	4 268	7	7	7 573	13 300	8 200	8 567
Travel and subsistence	38 287	19 293	23 961	55 022	55 982	51 206	58 721	53 254	56 640
Training and development	1 653	2 408	834	7 302	7 302	4 323	7 025	7 368	7 696
Operating payments	3 111	3 327	3 593	2 773	2 773	3 612	3 293	3 424	3 577
Venues and facilities	664	291	1 084	1 728	1 728	2 158	12 811	2 571	2 666
Rental and hiring	11	5	7	710	710	1 935	1 270	1 303	1 361
Interest and rent on land	24	139	55	-	-	42	-	-	-
Interest	24	139	55	-	-	42	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 611	6 091	5 918	2 643	3 143	6 821	3 700	3 776	3 855
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	620	-	-	-	-1	-
Households	2 611	6 091	5 918	2 023	3 143	6 821	3 700	3 776	3 855
Social benefits	2 515	4 710	4 557	1 623	2 243	4 779	1 700	1 776	1 855
Other transfers to households	96	1 381	1 361	400	900	2 042	2 000	2 000	2 000
Payments for capital assets	24 139	34 312	38 118	50 695	50 028	47 242	37 540	41 003	42 840
Buildings and other fixed structures	-	-	18	-	-	1	-	-	-
Buildings	-	-	18	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	1	-	-	-
Machinery and equipment	24 139	18 272	19 355	36 076	35 409	32 045	25 003	26 644	27 838
Transport equipment	14 618	9 189	4 875	9 800	9 000	11 877	5 314	5 740	5 997
Other machinery and equipment	9 521	9 083	14 480	26 276	26 409	20 168	19 689	20 904	21 841
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	16 040	18 745	14 619	14 619	15 196	12 537	14 359	15 002
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	680 067	694 486	672 654	717 084	729 872	734 499	770 719	764 512	798 703

Table B.2.2: Payments and estimates by economic classification: Programme 2: Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	4 695 667	4 734 971	5 021 007	4 959 651	5 183 120	5 183 127	5 150 598	5 182 966	5 407 980
Compensation of employees	4 471 571	4 495 024	4 726 053	4 714 816	4 851 597	4 851 597	4 851 839	4 887 792	5 099 919
Salaries and wages	3 876 460	3 880 218	4 097 177	4 211 343	4 204 493	4 208 257	4 186 870	4 199 174	4 380 452
Social contributions	595 111	612 806	628 876	503 573	647 104	643 340	664 969	688 618	719 467
Goods and services	224 032	241 939	294 740	244 835	331 523	331 523	298 759	295 174	308 051
Administrative fees	590	104	343	340	340	1 072	571	962	1 005
Advertising	40	199	286	442	442	48	50	69	72
Minor assets	33	2	33	130	130	15	—	5	5
Audit cost: External	1	—	409	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	2 291	1 849	1 378	5 180	4 480	2 983	1 100	1 239	1 295
Communication (GAS)	10	11	12	77	77	44	2	6	6
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	—	—	971	—	—	—	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	50	—	—	—
Contractors	68	—	9	—	—	877	16 018	1 018	1 064
Agency and support / outsourced services	3 119	1 382	86 824	1 353	1 353	1 839	2 085	2 098	2 192
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	423	184	—	42	42	—	1	3	3
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Chemicals, fuel, oil, gas, wood and coal	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	12 601	42 721	24 145	26 192	26 192	29 981	29 800	30 384	33 047
Inventory: Materials and supplies	—	—	—	—	—	—	2 000	2 000	2 090
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medicines inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	40 363	38 256	17 551	19 534	107 475	99 895	24 023	25 396	25 231
Consumable supplies	989	2 577	3 416	484	3 434	6 048	1 121	1 144	1 196
Consumable: Stationery, printing and office supplies	722	223	342	621	621	701	681	702	734
Operating leases	1 787	1 165	1 146	1 574	1 574	2 761	1 700	1 774	1 853
Property payments	2 333	9 771	3 779	590	1 860	7 788	15 313	16 030	16 412
Transport provided: Departmental activity	139 233	139 597	164 048	171 300	171 800	158 967	193 851	201 648	210 852
Travel and subsistence	15 706	6 763	8 141	13 633	8 360	15 673	8 594	9 028	9 432
Training and development	218	—	—	2 054	2 054	800	25	28	29
Operating payments	2 907	1 020	1 622	778	778	1 468	10	11	11
Venues and facilities	598	114	285	495	495	893	1 614	1 628	1 701
Rental and hiring	—	—	—	16	16	—	—	1	1
Interest and rent on land	64	9	214	—	—	7	—	—	—
Interest	64	9	214	—	—	7	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	439 116	538 024	546 848	555 931	559 171	559 879	667 426	698 333	750 358
Provinces and municipalities	—	—	744	—	—	601	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	744	—	—	601	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	744	—	—	601	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	400 753	481 830	486 906	498 178	498 838	497 110	590 783	618 230	666 647
Households	38 363	56 194	59 198	57 753	60 333	62 168	76 643	80 103	83 711
Social benefits	19 626	26 504	38 233	27 877	27 877	25 396	29 220	30 533	31 901
Other transfers to households	18 737	29 690	20 965	29 876	32 456	36 772	47 423	49 570	51 810
Payments for capital assets	896	291	947	1 086	2 067	1 543	330	1 390	1 452
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	896	291	947	1 086	2 067	1 543	330	1 390	1 452
Transport equipment	266	—	—	32	—	—	200	200	209
Other machinery and equipment	630	291	947	1 054	2 067	1 543	130	1 190	1 243
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	5 135 679	5 273 286	5 568 802	5 516 668	5 744 358	5 744 549	5 818 354	5 882 689	6 159 790

Table B.2.2(a): Payments and estimates by economic classification: National School Nutrition Programme Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	18 127	13 402	14 008	18 352	18 352	19 681	16 923	16 923	17 681
Compensation of employees	11 397	10 759	11 310	13 097	13 097	10 675	7 931	7 931	8 286
Salaries and wages	10 057	9 468	10 023	12 067	12 067	9 435	6 985	6 985	7 298
Social contributions	1 340	1 301	1 287	1 030	1 030	1 240	946	946	986
Goods and services	6 730	2 633	2 698	5 255	5 255	9 006	8 992	8 992	9 395
Administrative fees	25	11	14	—	—	101	105	105	110
Advertising	28	17	31	48	48	—	—	—	—
Minor assets	2	—	—	23	23	—	—	—	—
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	189	52	6	255	255	152	160	160	167
Communication (G&S)	—	—	—	—	—	—	—	—	—
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	—	—	—	—	—	—	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	30	—	—	—	—	—	—	—	—
Agency and support / outsourced services	902	1 233	1 139	1 094	1 094	1 010	1 450	1 450	1 515
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	423	9	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Chemicals, fuel, oil, gas, wood and coal	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	3 120	3 200	3 200	3 343
Inventory: Materials and supplies	—	—	—	—	—	—	2 000	2 000	2 090
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	1 044	354	—	1 429	1 429	1 429	—	—	—
Consumable supplies	687	249	94	1 077	1 077	1 077	303	303	317
Consumable: Stationery, printing and office supplies	373	91	169	117	117	117	100	100	104
Operating leases	—	237	—	—	—	—	—	—	—
Property payments	—	—	—	—	—	—	—	—	—
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	—	—	—	—	—	—	—	—	—
Training and development	2 536	380	282	475	475	1 347	1 639	1 639	1 712
Operating payments	20	—	—	1 194	1 194	—	—	—	—
Venues and facilities	3	—	—	620	620	620	—	—	—
Rental and hiring	68	—	63	—	—	33	35	35	37
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	170 439	189 172	199 293	207 510	207 510	206 088	227 328	239 002	251 679
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	170 263	189 172	199 293	207 510	207 510	205 661	227 328	239 002	251 679
Households	176	—	—	—	—	427	—	—	—
Social benefits	176	—	—	—	—	427	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	658	—	—	32	32	125	200	200	209
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	658	—	—	32	32	125	200	200	209
Transport equipment	266	—	—	32	32	—	200	200	209
Other machinery and equipment	392	—	—	—	—	125	—	—	—
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	189 224	202 574	213 301	225 894	225 894	225 894	244 451	256 125	269 569

Table B.2.2 (b): Payments and estimates by economic classification: Maths, Science And Technology Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	25 637	20 009	23 617	27 951	27 951	26 728	27 573	28 723	30 610
Compensation of employees	-	-	-	192	192	174	192	201	210
Salaries and wages	-	-	-	192	192	174	192	201	210
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	25 637	20 009	23 617	27 759	27 759	26 554	27 381	28 522	29 800
Administrative fees	417	46	145	340	340	334	344	335	350
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	4	2	33	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	900	1 535	1 087	2 000	2 000	1 490	1 106	1 106	1 156
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	971	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	392	-	-	-
Agency and support / outsourced services	2 020	106	174	-	-	139	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	14	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	732	2 494	2 147	6 192	6 192	6 130	5 944	5 944	7 512
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	16 079	13 152	17 551	13 352	13 352	12 968	13 767	14 917	14 283
Consumable supplies	18	-	-	-	-	5	-	-	-
Consumable: Stationery, printing and office supplies	65	2	-	70	70	272	73	73	76
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	27	460	-	-	-	-	-	-
Transport provided: Departmental activity	228	510	194	850	850	850	971	971	1 015
Travel and subsistence	4 795	1 910	684	3 815	3 815	2 834	3 992	3 992	4 171
Training and development	198	-	-	800	800	800	839	839	877
Operating payments	37	103	70	140	140	140	140	140	146
Venues and facilities	144	108	101	200	200	200	205	205	214
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	150	-	500	-	-	660	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	150	-	500	-	-	660	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	161	278	866	-	-	563	329	329	344
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	161	278	866	-	-	563	329	329	344
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	161	278	866	-	-	563	329	329	344
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	25 948	20 287	24 983	27 951	27 951	27 951	27 902	29 052	30 354

Table B.2.3: Payments and estimates by economic classification: Programme 3: Independent School Subsidy

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	10 080	10 658	10 857	11 737	11 737	11 737	11 500	12 027	12 566
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	10 080	10 658	10 857	11 737	11 737	11 737	11 500	12 027	12 566
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	10 080	10 658	10 857	11 737	11 737	11 737	11 500	12 027	12 566

Table B.2.4: Payments and estimates by economic classification: Programme 4: Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	158 906	157 512	165 734	163 237	167 737	167 737	171 564	180 901	189 687
Compensation of employees	155 175	151 848	158 600	156 858	161 358	161 358	164 309	172 364	180 295
Salaries and wages	133 465	129 414	135 920	123 105	136 105	137 733	140 252	146 987	153 572
Social contributions	21 710	22 434	22 680	33 753	25 253	23 625	24 057	25 377	26 723
Goods and services	3 730	5 664	7 134	6 379	6 379	6 379	7 255	8 537	9 392
Administrative fees	61	33	28	-	-	19	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	192	-	-	64	64	-	71	74	77
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	52	6	2	270	270	280	383	396	413
Communication (G&S)	-	-	-	-	-	-	2	2	2
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	102	-	-	-	50	50	52
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	4	624	349	34	34	353	36	36	38
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	665	97	494	3 539	3 539	2 907	3 776	3 399	4 233
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	1 387	2 593	3 758	-	-	813	-	1 377	1 439
Consumable supplies	75	723	1 195	500	500	575	525	549	574
Consumable: Stationery, printing and office supplies	92	310	282	57	57	129	61	61	64
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	400	-	-	-	-	-	-	-
Transport provided: Departmental activity	64	87	76	-	-	-	-	-	-
Travel and subsistence	979	699	712	1 268	1 268	1 008	1 428	1 465	1 530
Training and development	69	86	30	500	500	279	519	524	547
Operating payments	8	16	-	-	-	-	-	-	-
Venues and facilities	85	-	106	147	147	16	404	404	423
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	15 633	15 987	16 278	18 468	18 468	15 231	18 150	19 819	19 870
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	11 189	11 566	11 446	12 810	12 810	10 707	12 600	13 203	13 794
Households	4 444	4 421	4 832	5 658	5 658	4 524	5 550	5 816	6 076
Social benefits	594	545	542	500	500	154	250	273	285
Other transfers to households	3 850	3 876	4 290	5 158	5 158	4 370	5 300	5 543	5 791
Payments for capital assets	377	736	631	600	600	872	626	626	654
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	377	736	631	600	600	872	626	626	654
Transport equipment	206	514	290	18	18	165	19	19	20
Other machinery and equipment	171	222	341	582	582	687	607	607	634
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	174 918	174 235	182 643	182 305	186 895	183 840	190 340	200 546	210 211

Table B.2.4 (a): 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	7 625	11 074	11 881	13 468	13 468	13 648	14 902	15 902	17 297
Compensation of employees	4 571	6 056	5 960	8 809	8 809	8 809	9 951	9 951	10 397
Salaries and wages	4 112	5 226	5 175	7 722	7 722	7 722	8 812	8 812	9 207
Social contributions	459	830	785	1 087	1 087	1 087	1 139	1 139	1 190
Goods and services	3 054	5 018	5 921	4 659	4 659	4 839	4 951	5 951	6 900
Administrative fees	38	33	27	-	-	2	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	192	-	-	6	6	-	6	6	6
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	35	6	2	-	-	11	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	4	624	349	34	34	353	36	36	38
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	665	97	494	3 539	3 539	3 503	3 776	3 399	4 233
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	1 387	2 593	3 213	-	-	668	-	1 377	1 439
Consumable supplies	39	717	1 173	-	-	1	-	-	-
Consumable: Stationery, printing and office supplies	62	310	49	55	55	-	58	58	61
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	39	87	76	-	-	-	-	-	-
Travel and subsistence	508	551	432	490	490	301	514	514	537
Training and development	24	-	-	388	388	-	407	407	425
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	61	-	106	147	147	-	154	154	161
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	1 741	1 152	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	1 741	1 152	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	377	736	631	600	600	420	626	626	654
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	377	736	631	600	600	420	626	626	654
Transport equipment	206	514	290	16	16	165	19	19	20
Other machinery and equipment	171	222	341	582	582	235	607	607	634
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	8 002	13 551	13 664	14 068	14 068	14 068	15 528	16 528	17 951

Table B.2.5: Payments and estimates by economic classification: Programme 5: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	87 413	88 641	96 631	115 751	116 461	121 221	125 312	136 647	142 231
Compensation of employees	83 978	87 115	96 169	103 166	104 343	111 019	110 540	122 772	128 271
Salaries and wages	80 678	84 193	93 165	100 957	101 731	106 615	106 121	118 248	123 544
Social contributions	3 100	2 922	3 004	2 209	2 612	4 204	4 419	4 524	4 727
Goods and services	3 435	1 526	462	12 585	12 119	10 202	14 772	13 875	13 960
Administrative fees	30	1	3	-	5	44	60	60	62
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	6	-	8	8	160	160	167
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	544	3 400	3 400	3 552
Catering: Departmental activities	310	2	44	254	264	343	390	402	420
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	11	-	-	-	3	4	4	4
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	159	188	-	-	-	323	185	185	193
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	1 700	700	-	-	-	1 020	1 020	1 020	1 066
Consumable supplies	13	5	-	30	30	1	2	3	3
Consumable: Stationery, printing and office supplies	266	226	36	41	111	265	422	424	443
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	5 305	5 305	5 012	6 837	5 601	5 317
Transport provided: Departmental activity	33	17	10	-	-	2	2	2	2
Travel and subsistence	694	305	363	3 584	3 421	2 536	1 896	2 064	2 156
Training and development	45	-	-	3 353	2 956	-	171	326	340
Operating payments	54	71	-	-	-	-	-	-	-
Venues and facilities	131	-	-	18	18	101	223	224	235
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	14 996	15 860	15 527	87 096	91 962	87 150	81 780	89 427	98 486
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	14 968	15 521	15 815	87 096	91 962	87 150	81 780	89 427	98 486
Households	28	339	112	-	-	-	-	-	-
Social benefits	28	182	112	-	-	-	-	-	-
Other transfers to households	-	157	-	-	-	-	-	-	-
Payments for capital assets	55	-	138	34	339	391	110	149	156
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	55	-	138	34	339	391	110	149	156
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	55	-	138	34	339	391	110	149	156
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	102 464	104 501	112 696	202 883	208 762	208 762	207 202	226 223	240 873

Table B.2.5(a): Payments and estimates by economic classification: Early Childhood Development Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	-	-	-	5 305	5 305	6 302	7 843	6 607	6 366
Compensation of employees	-	-	-	-	-	801	802	802	838
Salaries and wages	-	-	-	-	-	797	802	802	838
Social contributions	-	-	-	-	-	4	-	-	-
Goods and services	-	-	-	5 305	5 305	5 501	7 041	5 805	5 528
Administrative fees	-	-	-	-	-	4	5	5	8
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	8	10	10	10
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	6	10	10	10
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	73	70	70	73
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	5 305	5 305	5 000	6 825	5 589	5 304
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	410	121	121	126
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	17 821	17 821	22 672	17 457	21 828	27 859
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	17 821	17 821	22 672	17 457	21 828	27 859
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	31	35	35	37
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	31	35	35	37
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	31	35	35	37
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	23 126	23 126	29 005	25 335	28 470	34 262

Table B.2.6: Payments and estimates by economic classification: Programme 6: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	200 416	339 032	200 385	304 184	304 184	250 026	337 498	93 226	104 379
Compensation of employees	20 585	68 777	23 807	40 000	30 000	24 999	30 000	30 000	30 000
Salaries and wages	18 618	66 402	21 265	37 000	27 000	22 531	26 000	25 000	24 776
Social contributions	1 965	2 375	2 542	3 000	3 000	2 468	4 000	5 000	5 224
Goods and services	179 831	270 249	176 566	264 184	274 184	225 027	307 498	63 226	74 379
Administrative fees	6	6	-	-	-	4	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	152	-	-	221	221	57	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 395	225	324	-	-	214	-	-	-
Communication (G&S)	26	39	38	-	-	28	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	43 181	22 969	40 945	2 500	7 500	14 109	2 150	3 000	3 000
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	1 190	9 430	6 129	-	91	1 970	-	-	-
Agency and support / outsourced services	-	365	22 364	-	-	1 942	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	8	1 164	582	-	1 000	560	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	31 769	24 123	6 201	2 000	2 000	6 829	7 900	2 000	2 840
Consumable supplies	319	35 648	5 515	-	1 768	2 340	-	-	-
Consumable: Stationery, printing and office supplies	54	97	236	-	503	594	-	-	-
Operating leases	7 172	8 246	9 562	10 000	10 000	8 942	6 500	-	-
Property payments	93 075	166 607	79 952	249 463	249 463	182 744	290 948	58 226	68 539
Transport provided: Departmental activity	106	-	-	-	-	-	-	-	-
Travel and subsistence	957	853	1 255	-	1 568	2 352	-	-	-
Training and development	6	-	1	-	-	2	-	-	-
Operating payments	52	32	-	-	70	263	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	361	445	3 482	-	-	2 077	-	-	-
Interest and rent on land	2	6	12	-	-	-	-	-	-
Interest	2	6	12	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	69	1 403	10 481	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	1 403	10 481	-	-	-	-	-	-
Households	69	-	-	-	-	-	-	-	-
Social benefits	69	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	447 468	286 629	425 985	382 751	382 751	436 909	379 751	541 861	558 951
Buildings and other fixed structures	414 971	255 794	353 811	370 256	295 256	350 941	359 855	541 861	557 981
Buildings	414 971	255 794	353 811	370 256	295 256	342 733	357 356	540 761	557 981
Other fixed structures	-	-	-	-	-	8 208	2 499	900	-
Machinery and equipment	32 497	32 835	72 174	12 495	87 495	85 968	19 896	-	970
Transport equipment	31 644	32 687	334	11 502	-	128	-	-	-
Other machinery and equipment	853	148	71 840	993	87 495	85 840	19 896	-	970
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	647 953	627 064	636 851	686 935	686 935	686 935	717 249	634 887	663 330

Table B.2.7: Payments and estimates by economic classification: Programme 7: Examination And Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	118 636	142 832	261 468	328 063	336 860	336 897	321 601	146 672	167 620
Compensation of employees	64 377	67 628	63 091	60 373	63 373	63 374	69 835	71 683	74 896
Salaries and wages	55 083	58 018	52 621	50 333	51 733	52 471	57 807	60 755	63 480
Social contributions	9 294	9 610	10 470	10 040	11 640	10 903	12 028	10 928	11 416
Goods and services	54 259	75 204	198 377	267 690	273 487	273 529	251 766	74 389	92 722
Administrative fees	106	65	622	-	-	456	567	485	605
Advertising	22	12	288	58	58	265	250	51	53
Minor assets	15	-	5	183	183	146	15	23	24
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	3 622	4 569	4 326	3 667	3 667	3 273	3 256	2 913	3 043
Communication (G&S)	24	47	179	155	155	113	1 386	64	67
Computer services	184	448	-	81	81	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	62	41	161	18 020	18 020	495	-	809	845
Agency and support / outsourced services	20 916	24 436	151 240	203 749	209 918	208 248	182 270	8 287	23 659
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	3	3	4	5	5	5
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	21	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	27	25	-	507	507	388	300	300	313
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	882	-	-	-	-	-	-
Consumable supplies	244	211	1 381	769	769	783	700	736	769
Consumable: Stationery, printing and office supplies	4 016	3 462	5 660	5 803	5 803	5 608	5 997	6 264	6 545
Operating leases	-	12	12	-	-	-	1	2	2
Property payments	9 670	13 197	13 416	15 050	15 050	15 913	15 000	15 693	16 396
Transport provided: Departmental activity	159	114	990	547	547	685	650	679	679
Travel and subsistence	7 427	4 480	7 926	14 203	14 003	10 550	11 334	10 511	10 962
Training and development	2 050	1 504	2 756	3 134	2 962	3 096	3 556	1 145	1 199
Operating payments	5 224	22 270	6 693	-	-	22 442	25 080	25 080	26 204
Venues and facilities	291	311	1 836	1 678	1 675	1 134	1 400	1 367	1 428
Rental and hiring	-	-	3	86	86	6	-	4	4
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	39 802	152 730	23 802	25 611	25 611	21 766	28 252	26 577	27 696
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	7 085	7 475	7 475	7 849	7 849	7 849	8 208	8 577	8 961
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	7 085	7 475	7 475	7 849	7 849	7 849	8 208	8 577	8 961
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	29 473	144 794	14 680	17 762	17 762	13 737	20 044	18 000	18 135
Households	3 244	481	847	-	-	180	-	-	-
Social benefits	468	60	847	-	-	180	-	-	-
Other transfers to households	2 776	421	-	-	-	-	-	-	-
Payments for capital assets	617	625	765	233	994	2 949	2 272	695	726
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	617	625	765	233	994	2 949	2 272	695	726
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	617	625	765	233	994	2 949	2 272	695	726
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	159 055	295 187	285 235	353 907	363 465	361 612	352 125	173 344	195 442

Table B.2.7 (a): 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	5 510	4 247	6 003	6 713	6 713	6 656	7 037	7 428	7 763
Compensation of employees	813	779	-	-	-	-	-	-	-
Salaries and wages	669	601	-	-	-	-	-	-	-
Social contributions	144	98	-	-	-	-	-	-	-
Goods and services	4 697	3 468	6 003	6 713	6 713	6 656	7 037	7 428	7 763
Administrative fees	27	4	326	-	-	98	-	-	-
Advertising	-	-	-	30	30	30	31	31	32
Minor assets	-	-	6	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	230	32	156	201	201	201	193	193	202
Communication (G&S)	-	4	8	1	1	19	2	2	2
Computer services	-	-	-	81	81	-	85	85	89
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	957	1 716	1 560	1 747	1 747	1 610	1 792	1 792	1 872
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	21	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	27	25	-	507	507	507	590	590	616
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	33	29	427	-	-	1	-	-	-
Consumable: Stationery, printing and office supplies	84	163	159	202	202	243	212	212	221
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	159	114	716	547	547	547	573	573	599
Travel and subsistence	1 008	77	1 250	-	-	869	-	-	-
Training and development	2 050	1 238	905	3 134	3 134	2 077	3 284	3 675	3 843
Operating payments	50	51	-	-	-	75	-	-	-
Venues and facilities	72	15	490	257	257	358	269	269	281
Rental and hiring	-	-	-	6	6	6	6	6	6
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	84	189	299	188	188	245	197	197	206
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	84	189	299	188	188	245	197	197	206
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	84	189	299	188	188	245	197	197	206
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	5 594	4 436	6 302	6 901	6 901	6 901	7 234	7 625	7 969

Table B.2.7 (b): 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	1 044	790	860	1 380	1 380	1 518	873	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	1 044	790	860	1 380	1 380	1 518	873	-	-
Administrative fees	3	2	6	-	-	10	12	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	25	-	-	-	-	46	50	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	985	762	824	1 300	1 300	1 300	640	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	31	26	30	80	80	162	171	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 581	3 018	2 393	2 762	2 762	2 620	2 044	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 581	3 018	2 393	2 762	2 762	2 620	2 044	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	34	23	-	-	4	600	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	34	23	-	-	4	600	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	34	23	-	-	4	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	3 625	3 842	3 276	4 142	4 142	4 142	3 517	-	-

Table B.2.7 (c): Payments and estimates by economic classification: 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	2 616	2 589	2 696	2 362	2 362	2 362	2 362	2 362	2 362
Compensation of employees	-	2 029	5	-	-	-	1	3	-
Salaries and wages	-	1 978	-	-	-	-	-	-	-
Social contributions	-	31	5	-	-	-	1	3	-
Goods and services	2 616	580	2 691	2 362	2 362	2 354	2 380	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	4	-	-	5	70	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	2 616	580	2 677	2 347	2 347	2 349	2 310	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Messia inventory: Inmate	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	10	15	15	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	32	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	32	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	7	7	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	7	7	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	7	7	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 616	2 589	2 728	2 362	2 362	2 362	2 390	-	-