

VOTE 5

Education

Operational budget	R62 986 489 757
MEC remuneration	R 2 098 243
Total amount to be appropriated	R62 988 588 000
Responsible MEC	MEC for Education
Administering department	Education
Accounting officer	Head: Education

1. Overview

Vision

The vision of the Department of Education (DOE) is: *An innovative hub for quality teaching and learning that produces learners developed to exploit opportunities for lifelong success.*

Mission

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

Strategic outcomes

Strategic policy directions: The strategic outcomes encapsulate the department's contribution toward the achievement of national and provincial outcomes, and all other international mandates within the context of MTSF 2020-2024/25 for the current electoral cycle, and national and provincial action plans. The outcomes of the department are as follows:

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

Core functions

The core functions of the department are summarised below:

Public Ordinary Schools

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

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

Public Special School Education

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

Early Childhood Development (ECD)

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

Infrastructure Development

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

Legislative mandates

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

- The Constitution of the Republic of South Africa, No. 108 of 1996
- Public Service Act No. 104 of 1994
- Skills Development Act (Act No. 97 of 1998)
- National Education Policy Act, No. 27 of 1996
- South African Schools Act (SASA), No. 84 of 1996
- Employment of Educators Act, No. 76 of 1998
- South African Council for Educators (SACE) Act, No. 31 of 2000
- South African Qualifications Authority (SAQA) Act, No. 58 of 1995
- National Policy on HIV and AIDS for Learners and Educators in Public Schools and Students and Educators in FET Institutions, 1999
- Education White Paper 5 on Early Childhood Development, 2000
- Basic Education Laws Amendment Bill
- Education White Paper 6 on Inclusive Education, 2001
- Curriculum and Assessment Policy Statement
- Labour Relations Act, No. 66 of 1995
- Employment Equity Act, No. 55 of 1998
- Public Finance Management Act, No. 1 of 1999, as amended and Treasury Regulations
- Preferential Procurement Policy Framework Act (PPPFA), No. 5 of 2000 and revised regulations dated 16 January 2023
- Protection of Personal Information Act, No. 4 of 2013
- Promotion of Access to Information Act, No. 2 of 2000
- Annual Division of Revenue Act

Aligning the department's budget to achieve government's prescribed outcomes

Chapter 9 of the NDP, which deals with the sections on ECD and basic education, are of direct relevance to the basic education sector. The ECD section stresses the need to deal with the very basics of early childhood development. In South Africa, a high number of children suffer from physical stunting as a result of poor nutrition in the early years, with one in five children affected, according to the NDP. The ECD centres are expected to provide not just education, but a range of support, including nutrition. The NDP stresses the importance of applying minimum standards, and envisages all schools having libraries, laboratories, computer centres and broadband in respect of school infrastructure. Among other MTSF outcomes as outlined in the APP, the department will focus on the following:

- Outcome 1: Sound corporate governance and accountability.
- Outcome 2: Youth better prepared for further learning and world of work.

- Outcome 3: A competent cohort of educators with the requisite skills for curriculum delivery and assessment in a changing world.
- Outcome 4: Improved reading for meaning, numeracy and digital skills.
- Outcome 5: Collaborative and responsive infrastructure planning and implementation.

The primary focus of the department is on improved education outcomes and providing learning opportunities to develop the child holistically. The mandate of the department is to provide quality basic education to all children of compulsory school-going age. All qualifying learners are to be provided with nutritious meals under the NSNP. All identified, qualifying learners are to be provided with Learner Transport. Ageing school infrastructure will be repaired/renovated. The safety of learners and educators will be prioritised. The department will invest more in teaching and learning services in the classroom. The department's 2024/25 budget is aligned to the provincial priorities outlined in the PGDS with alignment with the relevant outcomes, such as skilled and competent learners prepared for socio-economic emancipation, youth better prepared for further learning and the world of work, etc.

2. Review of the 2023/24 financial year

Budget pressures

In 2023/24, the department continued to face budget pressures due to the carry-through of the budget cuts implemented over the 2021/22 MTEF against *Compensation of employees* for the cost of living wage freeze, as well as budget cuts to reduce the headcount in government. The department thus kept their focus on managing the Personnel Provisioning Norm (PPN) in schools, while office-based critical posts could not be filled. While additional funds were allocated over the 2022/23 MTEF to offset these budget cuts, the funds provided were lower than the amounts lost in the budget cuts, resulting in continued pressures. Similarly, although funding was received in-year in 2023/24 for the 2023 wage agreement, the amount received was only 78 per cent of the cost, resulting in further pressures. In addition, there were conditional grant budget cuts implemented in-year, which placed an additional burden on the equitable share as some infrastructure projects had already commenced and the continuation of these projects was paid for from an already-constrained equitable share allocation.

The historic budget cuts resulted in many vacant posts being rendered unfunded. To address this, and to remain within budget, the department utilised some of the surplus educator posts to fill vacancies. In January 2024, the new multi-year staffing cycle began and the department will have as many as 6 000 surplus educators to be placed with effect from January 2024 up to 31 December 2026. Furthermore, the department continued to try and manage late terminations on the PERSAL system, which is a problem created by non-adherence to directives on staff exits in the department. The ineffective control of staff exits results in the over-payment of salaries to employees who have exited the system. In this regard, directives were issued to all supervisors and principals of schools on actions to be implemented to avoid over-payment. The department is currently piloting an e-submissions system in all districts, which aims to reduce the turnaround time in effecting terminations and thus reduce the accumulation of staff debt relating to late terminations.

School Rationalisation and Realignment Process

The department reports that the number of small and non-viable schools in 2023/24 was 250, of which 86 were section 14 schools and 164 were public ordinary schools. These schools were below the acceptable learner enrolment norm of less than 135 in primary schools, and less than 200 in secondary schools. After ensuring that all due processes were followed in line with SASA, the MEC for Education approved the closure of the 86 section 14 schools, and this was duly gazetted. In addition, of the 164 public ordinary schools, 27 public ordinary schools were identified to be repurposed for alternative use, for example special schools and technical vocational skills centres. The department envisages that the balance of 137 public ordinary schools will be gazetted for closure by the end of 2023/24.

Curriculum and assessment

The department offered many support programmes in 2023/24 that sought to overcome any learning losses. The matric class of 2023 was the most severely and negatively affected in terms of learning

disruptions in the schooling programme. The class bore the brunt of Covid-19 as the learners were in Grade 10 at the beginning of the pandemic. Hence, the department had to double up its efforts in the preparation for the examinations. The class was subjected to a trimmed curriculum in Grade 10 and Grade 11 and an amended assessment programme in these two years as a result of the pandemic. The interventions support programme for the matric class of 2023 was enhanced to address this.

Implementation of the 2023 provincial academic improvement plan: The Academic Improvement Plan aimed to support the learners and teachers. The department focused on providing support programmes to the matric class of 2023 as little reliance could be placed on technology and radio for effective support. This was due to the fact that some learners from disadvantaged communities were not able to benefit from the online programmes because of a digital divide. In this regard, specific focus was given to capacitating teachers by giving them content and methodology workshops, where the work to be done in each term was discussed and methodologies of delivery were shared. Extra classes were held on weekends where this support material was used. Furthermore, districts deployed lead teachers to assist in schools where teachers were struggling. This led to a significant improvement in the matric results.

Primary School/Early Reading Improvement project (PSRIP) (REALS-SA Scale-up programme): Training was undertaken for 507 School Management Teams (SMTs) in 326 schools, with storybooks delivered to 222 primary schools in line with set targets. An additional 60 primary schools (five schools per district) were resourced with storybooks, which exceeded the target of 50 schools. The department utilised the Reading and Leadership Strengthening in South African Schools for Learning (REALS-SA) to procure additional reading resources for 282 primary schools, with the aim of improving learning outcomes. Furthermore, 24 REALS-SA reading programme episodes for in-school broadcast were compressed and distributed to allow increased access and exposure to reading resources through broadcast media, again resulting in improved learning outcomes. In addition, 666 school governing bodies (SGBs) were mobilised to train parents in Leading for Reading support to learners.

Early Childhood Development: In 2023/24, the department trained 1 025 Grade R teachers/practitioners on Professional Learning Communities (PLCs) in preparation for the roll-out of PLCs in Grade R. Furthermore, 4 172 ECD practitioners and 260 supervisors from ECD centres were trained on the National Curriculum Framework (NCF) for birth to four year olds. Officials participated in Emergent and Early Grade Reading orientation workshops, mapping and scanning of existing early grade reading professional development materials, and development of targeted materials.

Analysis of the 2023 National Senior Certificate (NSC) results

A total number of 167 247 candidates registered to write the 2023 NSC examinations in the province. The examinations commenced on 30 October 2023 and were concluded on 05 December 2023. The marking of the examination papers commenced on 10 December and concluded on 20 December 2023. The matric results were released on 19 January 2024, and the province attained an 86.4 per cent pass rate, which is an increase of 3.4 per cent from the 83 per cent attained in 2022. The province had an outstanding performance in 2023, which placed it second in the country, with Free State placed first. A total of 9 071 examination markers, 450 administrative personnel and 1 980 examination assistants were appointed in the 32 marking centres.

Teacher provisioning, development and support

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

Teacher supply: The pool of educators created in relation to the PPN is 90 057, but this is reviewed in-year when there is a budget shortfall. The teacher: learner ratio is currently at 1:31. The attraction of qualified skilled educators into the system is being addressed by the Funza Lushaka bursary campaign through which qualified educators enter the system annually. Currently, there are 212 bursary holders in the programme who are due for placement in schools for 2024.

Teacher development and support: Just-in-time content and methodology training to improve learning outcomes was conducted for 17 481 languages/literacy and 8 610 Mathematics/numeracy further education and training (Grade 10 – 12) phase educators, as well as the general education and training (Grade 8 – 9) phase educators. There were 236 technical subject educators that were capacitated through a five-day intensive practical training session. The department provided training to 6 836 SMTs on Curriculum Management and Leadership through the Jika-Imfundo programme.

The subject of coding and robotics was piloted in the Amajuba, uThukela, Zululand, uMkhanyakude, King Cetshwayo and Pinetown Districts. There were 33 schools which piloted the new subject in the foundation phase, 112 schools that piloted it in Grade 7, and 115 schools that piloted it in Grade 8-9. Furthermore, there were 244 Grade 9 educators who were orientated on the coding and robotics Curriculum and Assessment Policy Statement. The department provided R10.716 million for resourcing 13 piloting schools, which are expected to have at least one coding and robotics laboratory each.

Provision of classroom support resources and equipment

Norms and standards: As a result of the budget pressures, the no-fee schools' funding subsidy remained at R955 per learner in 2023/24, while the recommended national funding norm was R1 602 per learner. This applies to schools ranked in quintiles 1 – 3. The fee-paying schools in quintiles 4 and 5 are funded at R522 and R179 per learner, compared to the recommended national norm of R803 and R277, respectively. The department assisted schools with top-up of school furniture and LTSM where possible. The lower than recommended subsidy amounts placed strain on schools in meeting their obligations for the payment of domestic accounts, and the department had to fund shortfalls to municipalities in-year from additional funding in order to avoid disconnections of administrative buildings and schools.

Improvement of the supply of LTSM: In 2023/24, a budget of R928 million was set aside for core LTSM such as textbooks and stationery. Procurement was managed in line with the provisions of the SASA, thus producing a dual-modality of both school-based procurement and central procurement.

In managing central procurement deliveries to schools, toward readiness for the first day of the 2024 academic year, the department gave priority to LTSM of a consumable nature, as replenishment is required on an annual basis. In this regard, 100 per cent delivery of stationery to all schools was achieved. The department was able to deliver 99.8 per cent of textbooks to schools on time. The undelivered 0.2 per cent was due to textbooks not being attainable from publishers. These cases are being pursued with publishers and have been brought to the attention of the Department of Basic Education (DBE) to ensure that approved publishers ensure availability in future supply cycles.

Section 21(c) schools were also guided on school-based procurement of LTSM to promote transparency, fairness and value for money. These schools reported that orders for textbooks and stationery were placed before the end of the 2023 school year.

The department indicated that the below 100 per cent textbook coverage was also aggravated by the challenges of the low per learner allocation in secondary schools, especially from Grades 8 – 11. The per unit price for books is high, while the funding subsidies per learner are not increasing at the same level. The department indicated that budget constraints prevented the department from increasing the subsidies to public ordinary schools and this has an adverse effect in reaching 100 per cent textbook coverage.

Learners were issued with textbooks, workbooks and stationery at the beginning of the school year, supplemented by state-owned LTSM to ensure that teaching and learning commenced on day one of the 2024 school year.

National School Nutrition Programme

At the beginning of 2023, there were 5 446 schools that participated in the NSNP, with 2 447 132 learners targeted to benefit from nutritious meals.

The NSNP tenders were advertised and successful bidders were awarded for both the private label programme, which is the bulk procurement by one supplier, and the supply and delivery of food items to various schools. The department subsequently cancelled the contract with the successful bidder for the development and execution of the private label programme due to the fact that the programme will be

piloted at a national level by DBE. The department had policies in place to ensure that supply and delivery of food in schools was not disrupted. As such, the department signed contracts for three years with service providers supplying and delivering food items to various clusters of schools, commencing in May 2023. The delivery of food items to schools is secured since the service providers are contracted for a period of three years and they are ready to deliver for the duration of their contract.

Infrastructure development and maintenance

Infrastructure development and maintenance: The department implemented various infrastructure programmes aimed at ensuring that schools comply with set norms and standards, as well as other guidelines including the Education Infrastructure Grant (EIG) framework. The programmes implemented included new and replacement schools, upgrades and additions, refurbishment and rehabilitation and maintenance and repairs programmes. The department allocated 63 per cent of the EIG budget towards maintenance and repair related programmes and projects in compliance with the EIG framework.

One of the critical programmes that the department continued to implement in 2023/24 is the eradication of pit latrines. There were 1 377 schools initially identified as having pit latrines. The department has cumulatively eradicated pit latrines in 1 263 schools. A total of 60 schools are still at the construction stage and earmarked to be completed in March 2024. A total of 54 schools were closed or have been deemed non-viable. Mobile toilets were provided to non-viable schools, while the school closure processes were being implemented. This is the total that was identified by the department at the time, and the department will continue to identify and eradicate pit latrines.

The infrastructure budget was cut by a further R296.371 million during the 2023/24 Adjustments Estimate against the conditional grant. The department had to reprioritise the implementation of projects in the pre-construction stages. This was not a simple exercise, given that there were also critical projects that were in this category. These included the rehabilitation of the April 2022 flood damaged schools. The other complication caused by the budget cuts was the fact that the department was unable to meet the requirement for 63 per cent of the EIG budget to be allocated to maintenance and repair related programmes and projects.

To ensure that there is adequate technical and engineering capacity, the department filled five critical infrastructure posts, and interviews were held for three posts. A further four posts became vacant in 2023/24.

Repairs and renovations: The department, in order to ensure the provision of conducive and safe learning spaces, continued undertaking repairs and renovations to existing dilapidated and damaged school infrastructure. These included repairs to storm/flood damaged schools. A total of 951 projects were in the pre-construction stage, 133 projects were in the construction stage and 379 projects reached practical completion cumulatively from previous financial years. Some of the projects in construction stage include Ibisi Primary School and Nkomose Secondary School in Harry Gwala, Makhasaneni Primary School in King Cetshwayo, among others.

New infrastructure assets: As part of ensuring that a conducive environment is created for teaching and learning, as well as providing additional learning spaces, the department completed two new schools as at the end of December 2023. These are the Ekucabangeni Secondary School in uMzinyathi and Siphumelele Secondary School in King Cetshwayo. There are 21 new and replacement schools under construction and these include Solomon Mahlangu Primary School and JG Zuma Secondary School in Pinetown, Meadowsweet Combined School in uThukela, Woodlands Primary School in uMgungundlovu, Thembinkosi Primary School in Amajuba, among others. The Maritime School of Excellence in Umlazi is in the construction stage.

Special schools infrastructure: In order to ensure equitable provision of education to learners with special education needs, the department continued with the construction of special schools. The scope included the construction of new teaching and learning facilities, specialised rooms for assessment and consultation, as well as boarding facilities. The department implemented work such as new construction and upgrades and maintenance of various special schools in 2023/24, including the Musa Special School in Zululand, Tongaat Special School in Pinetown, YWCA Special School in Amajuba, as well as the Open

Gate Special School in uMgungundlovu. The Bawelise Special School project is at tender stage, while the Zamimpilo Special School in Zululand and Inkosi Thathezekhe Special School in uMzinyathi are at contract award stage.

Sanitary Dignity programme

The department provides free sanitary towels to indigent girl learners attending quintiles 1 – 3 public schools, some quintile 4 learners, farm schools and special schools. The department targeted 970 945 female learners to benefit from the programme in 2023/24, with an allocation of R85.116 million. It is also worth noting that, in terms of the department's current delivery strategy, the service provider identifies and sub-contracts to deliver sanitary towels to schools. Deliveries are done on a quarterly basis, with all learners in the programme receiving three months consignment to avoid over-supply. It is the responsibility of the schools to distribute the sanitary towels to learners, to keep registers of benefiting learners and to authenticate proof of delivery.

3. Outlook for the 2024/25 financial year

Section 3 looks at the key focus areas of 2024/25 outlining what the department is targeting to achieve during the year, as well as briefly looking at the challenges, and proposed new developments. The largest share of the department's budget allocation is for the provision of personnel. The department projects that the budget pressures experienced to date will continue over the 2024/25 MTEF due to the carry-through effects of the budget cuts implemented. Although additional funding was provided by National Treasury to mitigate the budget cuts made over the 2021/22 MTEF, this was insufficient to offset the deficits. The department was fully funded for the 2023 wage agreement carry-through over the 2024/25 MTEF, and this cost therefore does not add to their pressures. The main cost driver over the MTEF is *Compensation of employees*, with an average of 82 per cent of the total budget going towards this category. The department reports that there are 5 785 public ordinary schools with 2 651 922 learners, 75 public special schools with 21 286 learners, as well as 119 independent schools with 31 018 learners on the indicative resource targeting lists. The 2024/25 MTEF includes funding for tools of trade such as batons, uniforms, etc., for the school security programme.

Information and Communication Technology (ICT) upgrade/modernisation project: The department successfully migrated the South African Schools Administration Management System (SA-SAMS) databases into a central data warehouse in a cloud environment, securely hosting thousands of databases, converting millions of records received from KZN schools thus improving the data process speeds and administration. The department is also in the process of finalising the migration of on-premises hosted email services to a cloud-based email service solution, with more than 78 per cent of the mailboxes being fully migrated into the cloud environment. This implementation will be complemented by the implementation of a spam filter and email archiving solution to be completed by the end of 2024/25.

School rationalisation and realignment process

The department is in the process of gazetting 310 non-viable schools for closure. Once the gazette process is complete, the department will remove the schools from the Education Management Information Systems (EMIS) list and from the asset register of the department.

Some non-viable public ordinary schools with usable infrastructure and in high catchment areas will be repurposed for alternative use by the department and other government departments. Repurposing includes the conversion of some schools into special schools, as well as technical vocational skills centres to address the shortage of special and technical skills schools.

The department will prioritise a further 240 small and non-viable schools for closure and merger, including 171 primary schools with less than 50 learner enrolment and 69 secondary schools with less than 100 learner enrolment, and these are over and above those that were already identified in 2023/24. It is noted that the process of rationalisation and realignment of schools involves the movement of learners between schools, and hence learner transport is also an important factor that has to be considered. Therefore, the department prioritised schools for closure and merger that do not require learner transport. The identification and closure of non-viable schools will continue over the MTEF.

Norms and standards: The department indicated that, due to the budget cuts made in previous budget processes (with carry-through), further reprioritisation toward the funding gap that already exists in the province could not be undertaken, therefore, no-fee schools will continue to be funded at R955 per learner in 2024/25, while the recommended national funding norm is R1 672 per learner for quintiles 1 – 3. The fee-paying schools in quintiles 4 and 5 are funded at R522 and R179 per learner, compared to the recommended national norm of R838 and R289, respectively. The department indicated that a shortfall of R1.628 billion exists to address the funding gap and to meet the national target.

Provision of LTSM: The 2024 distribution of LTSM for schools which undertake procurement through the department was undertaken, with 100 per cent of stationery and 99.8 per cent of textbooks procured by the beginning of the 2024 school year. The department will commence planning for the 2025 school year in April 2024 to determine the requirements for various schools. Procurement will be based on in-year school surveys to determine the learner numbers for the 2025 school year, as well as requisitions in consultation with schools. Logistical infrastructure and contracts are in place to manage the supply of textbooks and stationery for 2025. The department will continue to strengthen section 21(c) schools to support local SMMEs in school-based purchases of textbooks and stationery.

Curriculum and Assessment

Curriculum Assessment Policy Statement (CAPS): The department will continue with the intervention programmes of previous years, as these interventions have over the past years improved learner outcomes. The schools will write common tests as part of continuous assessments in all subjects, where they have obtained less than 75 per cent. The curriculum directorates will continue to conduct teacher orientation support in the subjects and topics highlighted by diagnostic reports. The teacher development directorate will continue providing support to SMTs on curriculum management.

ECD: It is anticipated that 1 500 ECD practitioners will be trained on the NCF for birth to four year olds in 2024/25, and the department will continue plans to conduct visits to ECD centres to monitor the implementation of the NCF. The department will work in collaboration with NGOs that support the ECD curriculum programmes, which need to be strengthened. ECD Integrated Committee meetings will be held on a quarterly basis to ensure the strengthening of inter-sectorial collaboration.

Teacher provisioning, development and support

Teacher supply: In 2024, the challenge persists in ensuring an ample supply of qualified educators, particularly in subjects such as Mathematics, Physical Science, Technical Mathematics, Technical Science, Engineering and Graphic Design, as well as Braille. To address this issue, the department not only offers bursaries to attract young individuals to the teaching profession, but is also actively collaborating with the Department of Higher Education and Training (DHET) to encourage more youth to enrol in Mathematics and Science qualifications. Early retirement remains a prerogative for educators and public service employees, with the option to retire at the age of 55. A growing number of individuals are choosing early retirement, resulting in vacancies that are being filled through the re-deployment of approximately 6 000 surplus educators. This may result in lower requirements for substitute educators. The department anticipates cost savings in the personnel budget, as newly appointed educators receive lower salaries compared to their more experienced counterparts. Additionally, expenses related to long service awards, service bonuses, and similar benefits may see reductions or become non-applicable, further contributing to the overall reduction in personnel costs.

Coding and robotics pilot project: In 2024, the province will have 260 schools from six districts piloting the new coding and robotics subject in the foundation phase, intermediate phase and in Grades 7 and 8. The new subject requires that each school has at least one coding and robotics laboratory resourced with devices and equipment, as specified by DBE. The province will orientate 3 000 intermediate phase 4 to 6 and Grades 8 and 9 educators on coding and robotics. The teachers will also require 160 hours of content training through higher education institutions.

Early Grade Reading Instruction (EGRI): The programme is an IsiZulu reading teacher development intervention done in collaboration with the Flemish Association for Development Co-operation and Technical Assistance known as VVOB, a Belgian non-profit organisation. It targets teachers and SMTs of all schools with Grades R – 3. In 2024/25, it will be piloted in 30 schools in six districts, and will be

piloted to 300 SMT members and 1 000 foundation phase teachers (grades R – 3). The programme will be implemented in full scale in 2025/26, and will aim to reach 1 000 SMT members and 5 000 foundation phase teachers (grades R – 3). VVOB, together with the department, developed six modules for teachers focusing on reading. There are also extended learning modules dealing with interventions for learners with reading difficulties. The delivery mode will be face-to-face and online.

National School Nutrition Programme

The NSNP grant allocation for 2024/25 amounts to R2.188 billion. All 2 447 132 learners in quintiles 1 – 3, including some quintile 4 and 5 schools, as well as special schools, will continue to be provided with a balanced nutritious meal. It should be noted that the department will not be implementing a hybrid model which was aimed at introducing the private label programme and bulk procurement due to the programme first being piloted at a national level. Instead, service providers will continue to procure from any retail shop, cash and carry or warehouse. It is also worth noting that, since the grant allocation caters for only 95 per cent of learners due to budgetary constraints, there is no budget for nutrition education activities and, as such, sponsorships will be sourced to assist with the implementation of the nutrition education activities.

Infrastructure planning and delivery management

School infrastructure: The department has 21 new and replacement schools at construction stage. The department will continue with the implementation of focus schools, as well as the Maritime School of Excellence in Umlazi, which is under construction and is anticipated to be completed in the second quarter of 2024/25. The department will also continue to implement various projects under the upgrades and additions category. These projects are at various stages, namely 271 projects at pre-construction stage, 24 projects are at construction stage, and 79 projects are at post construction stage. The department will also continue to implement the refurbishment and rehabilitation programme in various schools. These projects include the rehabilitation of the April 2022 flood damaged schools. The department will undertake various ongoing critical programmes that include the installation of boreholes, where 622 projects have been completed cumulatively from previous financial years and 218 projects are at construction stage. The department will continue to implement the eradication of pit latrines, where 1 263 schools have been completed, 60 schools are at construction stage and 54 schools have been closed or deemed non-viable. In 2024/25, the department targets to install 150 boreholes and eradicate 150 pit latrines.

4. Reprioritisation

There is limited scope for reprioritisation as the largest share of the department's budget is allocated against *Compensation of employees*, as well as specific national and provincial priorities. The department has indicated that the significant reduction of the department's budget from 2021/22 onward, ascribed to the carry-through impact of the budget cuts implemented by National Treasury, has resulted in the unaffordability of 12 197, 12 147 and 12 355 filled posts, despite additional funding being received over the 2022/23 MTEF to offset a portion of the budget cuts. Further contributing to the budget pressures against *Compensation of employees* is the fact that National Treasury did not provide sufficient funding for the 2023 wage agreement in 2023/24, although the carry-through costs over the 2024/25 MTEF are fully covered through the provision of additional funding.

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

- Programme 1: Administration reflects a net increase of R18.849 million in 2024/25 and R36.490 million in 2025/26, as follows:
 - R27.995 million and R42.296 million was reprioritised from *Compensation of employees* under Programme 2: Public Ordinary School Education, Programme 5: Early Childhood Development, and Programme 7: Examination and Education Related Services to partly fund the implementation of the 2024/25 pay progression under this programme, which was under-budgeted for.
 - This increase was offset to some extent by R9.146 million and R5.806 million in 2024/25 and 2025/26, respectively, reprioritised from Programme 1 against *Machinery and equipment* towards *Transfers and subsidies to: Departmental agencies and accounts* in Programme 7 to ensure that

the Human Resource Development (HRD) budget is at one per cent of the salaries and wages' bill in line with the skills development levy requirements.

- o R720 000 and R752 000 was reprioritised in 2024/25 and 2025/26, respectively, from *Transfers and subsidies to: Households* due to the discontinuation of external bursaries, to *Goods and services* to cater for training costs that were under-budgeted for within Programme 1.
- Programme 2 reflects a net decrease of R17.576 million in 2024/25 and an increase of R8.108 million in 2025/26, as follows:
 - o R17.576 million was reprioritised from *Compensation of employees* in 2024/25 to Programme 1 within the same category. The increase of R8.108 million in 2025/26 is due to the reprioritisation from *Compensation of employees* in Programme 5 to partly fund the implementation of the 2024/25 pay progression under this programme, which was under-budgeted for.
 - o R205 million was reprioritised in 2024/25 from *Transfers and subsidies to: Non-profit institutions* by reducing transfers to schools by not catering for inflationary increases, to *Goods and services* within this programme to cater for shortfalls on property payments and inventory: other supplies for assistance to schools for domestic accounts and school furniture top-ups.
 - o R24.250 million was reprioritised in both 2024/25 and 2025/26 from *Goods and services to Compensation of employees* within this programme to cater for the costs relating to food handlers within the NSNP grant, which were under-budgeted for.
- Programme 3: Independent School Subsidies reflects a decrease of R14.610 million in 2024/25 and R15.195 million in 2025/26, respectively. Due to budget pressures within the Vote, a decision was taken to pause the inflationary increase for transfers to independent schools over the MTEF, and to retain the current per learner allocation, as they have done with public ordinary schools, but this will be reviewed year-on-year. This was utilised to provide for the budget shortfall against *Transfers and subsidies to: Non-profit institutions* relating to transfers to ECD centres under Programme 5.
- Programme 4: Public Special School Education reflects a net increase of R58.781 million in 2024/25 and R55.067 million in 2025/26, moved from Programme 5 against *Compensation of employees* from anticipated savings due to insufficient funding to translate qualified ECD practitioners. These funds were moved to this programme to cater for the implementation of the 2024/25 pay progression against *Compensation of employees*, which was under-budgeted for.
- Programme 5 reflects a net decrease of R50.371 million in 2024/25 and R69.492 million in 2025/26, as follows:
 - o R64.981 million and R84.687 million in 2024/25 and 2025/26, respectively, were reprioritised from *Compensation of employees* to the same category in Programmes 1 and 4. There are currently 2 769 ECD practitioners who hold the required NQF 6 qualification and above, which qualifies them for a translation to a substantive teaching post, however, due to the substantial budget cuts implemented against the public service wage bill, the department does not have sufficient funding to implement this translation, partly because of the carry-through costs. These funds were moved to Programme 4.
 - o Offsetting the decrease, was an increase of R14.610 million in 2024/25 and R15.195 million in 2025/26, respectively, against *Transfers and subsidies to: Non-profit institutions* in respect of transfers to ECD centres from Programme 3. These funds provide for a shortfall on transfers to ECD centres.
 - o R10.200 million was reprioritised within this programme in both 2024/25 and 2025/26 from *Goods and services* to *Transfers and subsidies to: Non-profit institutions* from non-gazetted LTSM funds towards the payment of ECD centre transfers, which were under-budgeted for.
- Programme 7 reflects a net increase of R4.927 million in 2024/25 and a decrease of R14.978 million in 2025/26, as follows:
 - o R4.219 million and R20.784 million in 2024/25 and 2025/26, respectively, were reprioritised from *Compensation of employees* to the same category in Programme 1.

- o Offsetting the decrease, was a reprioritisation of R9.146 million and R5.806 million in 2024/25 and 2025/26, respectively, from *Machinery and equipment* under Programme 1 towards *Transfers and subsidies to: Departmental agencies and accounts* in this programme to ensure that the HRD budget is at one per cent of the salaries and wages' bill in line with the skills development levy requirements.

5. Procurement

The department will continue to implement government policies on procurement in order to maximise the current budget allocation. With the amended PPPFA and the revised regulations, as promulgated on 16 January 2023, the department amended its SCM policy to be in line with the revised regulations to ensure that all future procurement is in line with the relevant and updated regulations.

The procurement plan will be monitored throughout the year to ensure that procurement of *Goods and services* is in line with planned activities. The major procurement to be undertaken continues to include LTSM top-up for non-section 21 schools and some section 21 schools that opt to utilise a management agent to purchase LTSM, the purchase of school furniture, NSNP grant requirements such as food, and the hiring of marking centres for the NSC exams. The improvement of the SCM processes in respect of the MST grant, Learners with Profound Intellectual Disabilities (LPID) grant, as well as the EIG will be monitored continuously in order to ensure that the grants are fully spent. The department has migrated from the current onsite-based data storage system to the cloud-based system. It must be noted that infrastructure procurement for the department is done through an implementing agent.

6. Receipts and financing

6.1 Summary of receipts and financing

Table 5.1 shows the sources of funding for Vote 5: Education from 2020/21 to 2026/27. The table also compares actual and budgeted receipts against actual and budgeted payments.

The department receives a provincial allocation, as well as funding for eight national conditional grants, namely the EIG, HIV and AIDS (Life-Skills Education) grant, NSNP grant, MST grant, Social Sector EPWP Incentive Grant for Provinces and EPWP Integrated Grant for Provinces (the latter two are not allocated over the MTEF at this stage), as well as the LPID grant and the ECD grant.

Table 5.1 : Summary of receipts

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2025/26	2026/27
Equitable share	52 446 908	52 539 032	55 755 970	55 215 484	57 510 107	57 510 107	57 966 240	60 541 230	63 218 837
Conditional grants	4 079 043	4 615 026	4 821 546	5 421 802	5 103 645	5 103 645	5 022 348	5 167 147	5 410 480
Education Infrastructure grant (EIG)	1 912 594	2 325 614	2 483 015	2 934 750	2 638 379	2 638 379	2 388 318	2 396 108	2 512 912
HIV and AIDS (Life-Skills Education) grant	47 362	61 450	61 183	62 910	59 822	59 822	65 952	68 869	71 977
National School Nutrition Programme (NSNP) grant	1 717 512	1 831 602	1 952 777	2 088 759	2 088 759	2 088 759	2 187 840	2 298 299	2 403 245
Maths, Science and Technology grant	60 632	67 855	70 244	70 193	62 123	62 123	71 988	74 445	77 854
Social Sector EPWP Incentive Grant for Provinces	22 842	28 543	30 508	31 796	29 517	29 517	20 971	-	-
EPWP Integrated Grant for Provinces	2 180	2 110	2 193	1 985	1 985	1 985	2 045	-	-
Learners with Profound Intellectual Disabilities grant	32 586	32 576	34 423	34 534	34 534	34 534	36 584	38 201	39 926
Early Childhood Development (ECD) grant	283 335	265 276	187 203	196 875	188 526	188 526	248 650	291 225	304 566
Total receipts	56 525 951	57 154 058	60 577 516	60 637 286	62 613 752	62 613 752	62 988 588	65 708 377	68 629 317
Total payments	57 390 772	58 660 969	60 341 553	60 637 286	62 851 947	63 726 817	62 988 588	65 708 377	68 629 317
Surplus/(Deficit) before financing	(864 821)	(1 506 911)	235 963	-	(238 195)	(1 113 065)	-	-	-
Financing									
of which									
Provincial roll-overs	9 734	238 851	92 718	-	141 195	141 195	-	-	-
Provincial cash resources	1 100 000	959 677	-	-	97 000	97 000	-	-	-
Surplus/(Deficit) after financing	244 913	(308 383)	328 681	-	-	(874 870)	-	-	-

2020/21 financial year:

- The department's budget was cut by R517.375 million in respect of its conditional grant allocations and this cut was made by National Treasury and formalised during the 2020/21 Special Adjustments Estimate as part of national government's budget reprioritisation to source the R100 billion required for the Covid-19 pandemic response.

- The department received an additional R1.100 billion from provincial cash resources, as follows:
 - R1 billion was allocated in the Special Adjustments Estimate against *Compensation of employees* and *Goods and services* for the Covid-19 response.
 - R100 million was allocated against *Buildings and other fixed structures* in the Second Adjustments Estimate to offset pressures due to the budget cut of R497.218 million made by National Treasury in-year against the EIG. These funds were used to complete 544 sanitation projects.
- The department received a further R420 million, which was allocated against *Buildings and other fixed structures* in the Third Adjustments Estimate to offset pressures against infrastructure projects that were affected by the budget cut that was implemented against the EIG. It should be noted that these funds were sourced from various provincial departments that surrendered funds from their projected under-spending to assist Education, as requested by the Provincial Executive Council, and this amount is therefore included in the department's equitable share in that year.
- Furthermore, in the Fourth Adjustments Estimate, the department received an additional amount of R413.630 million from National Treasury towards the EIG. This amount was allocated to offset the pressures attributed to the budget cut of R497.218 million made in the Special Adjustments Estimate. Therefore, this is included in the table under conditional grants.
- The department received a roll-over of R9.734 million to fund commitments for services related to the NSNP grant feeding scheme, as March feeding invoices are submitted by the end of the month and thus paid in April. This was treated as a provincial roll-over.
- The department under-spent in 2020/21, by R244.913 million, largely relating to conditional grants, namely the NSNP grant and the ECD grant, as follows:
 - R153.671 million was under-spent against the NSNP grant for the services related to the feeding scheme, as March invoices were submitted by the end of the month and were thus paid in April. Also, there was under-spending against consumables and supplies in respect of the purchase of Personal Protective Equipment (PPE). This was due to internal cost containment measures that were undertaken to avert over-spending for the Vote.
 - R91.242 million was under-spent against the ECD grant as a result of late processing of payments due to delays experienced with the national Department of Social Development (NDSD) (who were responsible for this programme at the time), which included approval of the conditional grant business plan in December 2020, as well as postponement of the grant application closing date. The under-spending was further attributed to slow spending of the maintenance portion of the ECD grant, which was allocated for the procurement of PPE.

2021/22 financial year:

- Over the 2021/22 MTEF, the department's budget was cut by R6.591 billion, R9.360 billion and R11.504 billion in support of National Treasury's fiscal consolidation stance, as well as *Compensation of employees* in respect of the wage freeze and a drive by National Treasury to reduce headcount numbers in government. These cuts were offset to some extent by an additional allocation of R1.797 billion in 2021/22 from National Treasury towards the 2021 wage agreement. This allocation was for the non-pensionable cash allowance and to partly fund other *Compensation of employees* spending pressures within the Vote.
- The department received additional funding of R959.677 million from provincial cash resources towards *Compensation of employees* and infrastructure pressures.
- It should be noted that the equitable share included R1.338 billion allocated by National Treasury for the Presidential Youth Employment Initiative (PYEI) Fund project for the appointment and training of 64 117 education assistants, classroom assistants, after-school assistants, handymen and youth care workers, etc.
- The department received R38.245 million in relation to the ECD grant from the PYEI Fund to address the shortfall from phase 1 of the PYEI.
- A provincial roll-over of R238.851 million was received for two conditional grants, as follows:

- R153.674 million in respect of the NSNP grant.
- R85.177 million in respect of the ECD grant, which related to the PYEI, as well as the maintenance portion of the ECD grant.
- The department over-spent in 2021/22, by R308.383 million, largely against *Compensation of employees*. This relates to the previously mentioned budget cuts implemented by National Treasury related to the wage freeze, as well as the expectation that provinces would reduce their headcount numbers. This had an adverse effect on the department as it rendered 1 532 posts unaffordable at that time in respect of both filled and vacant posts.

2022/23 financial year:

- Amounts of R383.559 million, R401.836 million and R419.919 million, respectively, were moved to the department over the 2022/23 MTEF and this related to the ECD function shift from DSD to DOE with effect from 1 April 2022 against the equitable share.
- Additional equitable share funds of R1.832 billion, R1.551 billion and R1.620 billion over the 2022/23 MTEF, respectively, were provided by National Treasury to assist in addressing budget pressures relating to the 2021/22 MTEF budget cuts.
- National Treasury also added equitable share funds with regard to the PYEI and these funds of R1.480 billion and R1.484 billion were allocated over two years, 2022/23 and 2023/24.
- The department was allocated R240.925 million in the 2022/23 Second Adjustments Estimate from a provincial reprioritisation exercise undertaken late in the financial year as a result of the department showing consistent spending pressures throughout 2022/23, with these funds sourced from other departments that were in a position to surrender funds to the provincial fiscus. These funds were allocated against the equitable share.
- Roll-overs were received totalling R92.718 million for the NSNP grant (R53.914 million) and ECD grant (R38.804 million), which related to the PYEI. These were treated as provincial roll-overs.
- The department under-spent in 2022/23, by R328.681 million, largely relating to the following:
 - R141.195 million was under-spent against the NSNP grant largely as a result of March 2023 feeding invoices since they are received at the end of the month and paid the following month after verification of services provided.
 - R38.804 million relating to the payment of subsidies for running costs in schools offering pre-primary grades and subsidies to ECD centres, including ECD conditional grant funding. The under-spending related to delayed receipt of the March 2023 ECD claims from ECD crèches, as well as the non-implementation of the PYEI roll-over (stimulus fund) due to lack of proper and credible documentation to effect payments. In this regard, a roll-over of R38.804 million was approved by National Treasury from 2021/22 to 2022/23 in respect of the ECD grant, which related to the PYEI to provide support to ECD related workers across the country impacted by the Covid-19 lockdown to supplement their income. The related commitments were incurred by DSD, but the roll-over was allocated to DOE because the ECD function was shifted to DOE, effective from 1 April 2022. As such, all commitments from 2021/22 to be honoured in 2022/23 were allocated to DOE but without proper and credible documentation by NDSD, as explained.
 - The balance of the under-spending relates to equitable share funding with respect to transfers to schools. The under-spending relates to some schools not meeting the transfer requirements and thus did not receive their transfer payments, as well as delayed transfers to four schools as a result of the national strike action and electricity disconnections at some of the department's administrative buildings. In addition, the under-spending was in respect of the PYEI relating to the appointment and training of 62 229 education assistants for five months from 1 April 2022 to 31 August 2022, however, only 56 140 appointments were made by year-end.

2023/24 financial year:

The department's budget allocation was increased by a net amount of R2.073 billion in the 2023/24 Adjustments Estimate as follows:

- R97 million was allocated from provincial cash resources for property payments for domestic accounts owed by schools to municipalities, to reconnect several buildings that were disconnected as a result of non-payment by defaulting section 21 schools.
- An additional R2.305 billion was allocated for the costs of the 2023 wage agreement, with these funds received from National Treasury and included in the equitable share. It is important to note that this allocation does not fully cover the department's costs in this regard, with the amount allocated providing approximately 78 per cent of the costs of the 2023 wage agreement.
- A roll-over of R141.195 million in respect of the NSNP grant was received. This was treated as a provincial roll-over.

Offsetting these increases, were the following in-year fiscal consolidation reductions made by National Treasury to the conditional grant funding due to lower than expected revenue to be collected *via* SARS:

- R8.349 million was cut from the maintenance component of the ECD grant.
- R296.371 million was cut from the EIG.
- R3.088 million was cut from the HIV and AIDS (Life Skills Education) grant.
- R8.070 million was cut from the MST grant.
- R2.279 million was cut from the Social Sector EPWP Incentive Grant for Provinces.

Furthermore, an amount of R10 million was reduced against the equitable share allocation. This reduction is in respect of funds surrendered to Vote 9 towards the provincial Crime Fighting Initiative.

The department is projecting to over-spend by R874.870 million as per the December IYM, mainly against *Compensation of employees* and *Transfers and subsidies to: Households* relating to staff exit costs. This partly relates to the budget pressures as a result of the significant reduction of the department's budget from 2021/22 onward. The department indicated that the budget cuts have resulted in the unaffordability of some filled and vacant posts. Further contributing to these budget pressures was the 2023 wage agreement being implemented without sufficient funding in 2023/24.

Over the 2024/25 MTEF, the department's budget shows growth of 0.4 per cent from the 2023/24 Revised Estimate to 2024/25, and positive growth of 4.3 per cent and 4.5 per cent, in 2025/26 and 2026/27, respectively. This is due to the projected over-spending in the 2023/24 Revised Estimate, meaning that 2023/24 is a high base. Also, the budget cuts made over the 2021/22 MTEF were higher in the outer years, thus impacting the budget growth in 2024/25 and over the MTEF. In the 2024/25 MTEF, the department's equitable share was reduced by a further R2.027 billion, R2.003 billion and R2.144 billion, respectively, due to fiscal consolidation reduction by National Treasury and downward revisions to the equitable share following the annual data updates of the equitable share formula. This was offset by the net addition in the department's allocation of R4.078 billion, R4.227 billion and R4.400 billion, respectively for the 2023 wage agreement carry-through.

6.2 Departmental receipts collection

Table 5.2 illustrates the revenue collected by the DOE over the seven-year period: 2020/21 to 2026/27. Details of these receipts are presented in the *Annexure – Vote 5: Education*.

Table 5.2 : Summary of departmental receipts collection

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	60 392	61 557	75 241	63 945	63 945	63 663	66 822	69 815	73 026
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	1 040	51 109	8 871	487	487	819	509	532	556
Sale of capital assets	-	-	3 379	-	-	-	-	-	-
Transactions in financial assets and liabilities	27 146	58 600	27 689	45 538	45 538	40 512	47 587	49 719	52 006
Total	88 578	171 266	115 180	109 970	109 970	104 994	114 918	120 066	125 588

Sale of goods and services other than capital assets consists of commission received on payroll deductions such as insurance premiums and garnishee orders, tender fees, re-marking fees, script viewing, certificate reprints, housing and parking rental, etc. The fluctuating trend is due to the unpredictable nature of this category. Inflationary growth is expected over the MTEF.

Interest, dividends and rent on land relates to receipts from interest bearing accounts and interest charged on outstanding debts such as breached bursary contracts, etc. The revenue collection trend varies from 2020/21 to the 2023/24 Revised Estimate due to the unpredictable nature of this category. The high revenue collected in 2021/22 and 2022/23 relates to debts written off by the department. The department processed debt write-off amounts totalling R142.299 million as at the end of March 2021, resulting in the interest reflected against this category. The 2023/24 Revised Estimate is due to interest on staff debts being higher than anticipated. The revenue budget over the MTEF is in line with inflation.

Transactions in financial assets and liabilities relates to recoveries from previous years' expenditure such as staff debts, over-paid suppliers, etc. The fluctuations from 2020/21 to the 2023/24 Revised Estimate are due to the unpredictable nature of this revenue. The MTEF budget is based on historic performance in respect of this category. The high collection in 2021/22 was due to the recovery from staff debts being higher than anticipated. The department will continue its drive to collect staff debts over the MTEF.

6.3 Donor funding – Nil

7. Payment summary

This section provides information pertaining to the Vote as a whole at an aggregated level, including payments and budgeted estimates in terms of programmes and economic classification. Further details are given in Section 7 below, as well as in the *Annexure – Vote 5: Education*.

7.1 Key assumptions

The following key assumptions were applied in formulating the 2024/25 MTEF budget:

- Over the 2024/25 MTEF, National Treasury has provided funding for the carry-through of the 2023 wage agreement to the Departments of Education, Health and Social Development only. The amount provided fully compensates these departments for this cost.
- *Compensation of employees* shows negative growth of 1.3 per cent in 2024/25 (based on the 2023/24 Revised Estimate), positive growth of 4.4 per cent in 2025/26 and 4.5 per cent in 2026/27. The negative growth in 2024/25 is insufficient to cater for the payment of the 1.5 per cent pay progression, and renders the department's budget insufficient to cater for the current staff establishment.
- The department's *Compensation of employees* baseline continues to be severely impacted by the 2021/22 MTEF fiscal consolidation and wage freeze budget cuts, with the negative growth in 2024/25 attributed to the carry-through of the baseline cuts at R11.741 billion in 2024/25. Additional funds were allocated by National Treasury in the 2022/23, 2023/24 and 2024/25 MTEF budget processes (discussed in Section 7.2), which partially offset the pressures resulting from the budget cuts, but these are not sufficient to completely offset the current budget pressures within the department. The budget cuts result in the unaffordability of approximately 12 197, 12 147 and 12 355 filled and vacant administrative and educator posts over the MTEF. The department will continue to implement its turnaround strategy to manage personnel numbers including deploying surplus educators to vacant posts, leave management and will continue with the rationalisation of non-viable schools, while early retirements could also have a positive impact as expenditure may be reduced when replacing retired educators with more junior educators resulting in lower costs.
- In 2024/25, the department receives R2.045 million from the EPWP Integrated Grant for Provinces and R20.971 million from the Social Sector EPWP Incentive Grant for Provinces, used to employ 102 people to undertake work, such as cleaning of school gardens, grounds and ablution facilities through labour intensive methods using unemployed youth and indigent women, as well as 1 056 food handlers, respectively.

- The funding subsidy for public ordinary schools is not yet in line with the National Norms and Standards for School Funding due to budget constraints, and this impacts on the ability of schools to pay domestic accounts.

7.2 Amendments to provincial and equitable share funding: 2022/23 to 2024/25 MTEF

Table 5.3 shows amendments to the provincial and equitable share funding over the 2022/23, 2023/24 and 2024/25 MTEF periods, and excludes conditional grant funding. The carry-through allocations for the outer year (i.e. for 2026/27) are based on the incremental percentage used in the 2024/25 MTEF.

Table 5.3 : Summary of amendments to provincial and equitable share allocations for the 2022/23 to 2024/25 MTEF

R thousand	2022/23	2023/24	2024/25	2025/26	2026/27
2022/23 MTEF period	3 695 562	3 436 964	2 039 684	2 131 061	2 226 959
ECD function shift from Vote 13: Equitable share funds	383 559	401 836	419 919	438 731	458 474
Additions from National Treasury for existing budget pressures	1 832 241	1 551 197	1 619 765	1 692 330	1 768 485
Additions from National Treasury for Presidential Youth Employment Initiative	1 479 762	1 483 931	-	-	-
2023/24 MTEF period		2 294 142	2 164 105	2 158 039	2 255 151
Cost of living adjustment carry-through (3%)		1 135 469	1 087 589	1 100 126	1 149 632
PES data update and own revenue reductions		-	(270 661)	(476 451)	(497 891)
Funds from National Treasury for budget pressures		1 158 673	1 347 177	1 534 364	1 603 410
2024/25 MTEF period			2 051 276	2 224 294	2 293 522
Fiscal consolidation reduction by National Treasury			(2 027 185)	(2 003 142)	(2 143 972)
Additions for 2023 wage agreement carry-through			4 087 418	4 236 601	4 409 758
Reduction of 2023 wage agreement as covered under CG budget			(8 957)	(9 165)	(9 364)
Technical adjustment to 2026/27			-	-	37 100
Total	3 695 562	5 731 106	6 255 065	6 513 394	6 775 632

In the 2022/23 MTEF, the department's equitable share baseline is increased as follows:

- Amounts of R383.559 million, R401.836 million and R419.919 million, respectively over the MTEF, with carry-through relate to the ECD function shift from DSD to DOE with effect from 1 April 2022. This was allocated against *Compensation of employees, Goods and services, Transfers and subsidies to: Non-profit institutions, Machinery and equipment*, as well as *Buildings and other fixed structures* in Programmes 5 and 6.
- Additional funds of R1.832 billion, R1.551 billion and R1.620 billion, respectively, with carry-through were provided by National Treasury to address existing budget pressures in the department relating to the 2021/22 MTEF *Compensation of employees* budget cuts. This was allocated entirely against *Compensation of employees* in Programmes 2 and 5.
- National Treasury added funds with regard to the PYEI and these funds of R1.480 billion and R1.484 billion are allocated over two years, namely 2022/23 and 2023/24. This was allocated against *Compensation of employees, Goods and services*, and *Machinery and equipment* in Programme 7.

In the 2023/24 MTEF, the department's equitable share baseline was increased as follows:

- Amounts of R1.135 billion, R1.088 billion and R1.100 billion, respectively, with carry-through, were allocated to the department for the carry-through costs of the 3 per cent cost of living adjustment. This was allocated against *Compensation of employees* in Programmes 1, 2, 4 and 7.
- Additional funds of R1.159 billion, R1.347 billion and R1.534 billion, respectively, with carry-through, were provided by National Treasury to address budget pressures relating to the 2021/22 MTEF budget cuts. This was allocated entirely against *Compensation of employees* in Programme 2.
- The department's budget was reduced by R270.661 million and R476.451 million in 2024/25 and 2025/26, respectively, with carry-through, as a result of the equitable share data update and own revenue reductions. These cuts were effected entirely against Programme 2 under *Compensation of employees*. It is noted that no cuts were effected against DOE in 2023/24 in this regard.

In the 2024/25 MTEF, the following changes were made to the department's baseline:

- The equitable share was reduced by amounts of R2.027 billion in 2024/25, R2.003 billion in 2025/26 and R2.144 billion in 2026/27, with carry-through, due to fiscal consolidation reduction by National Treasury and downward revisions to the equitable share following the annual data updates of the equitable share formula. This was effected under Programme 2 against *Compensation of employees*.

- The baseline was increased by R4.087 billion, R4.237 billion and R4.410 billion over the MTEF, with funding from National Treasury allocated to *Compensation of employees*, for the carry-through costs of the 2023 wage agreement, with this amount fully compensating the department for this cost. This was effected under Programme 2, against *Compensation of employees*.
- The equitable share baseline was decreased by R8.957 million, R9.165 million and R9.364 million over the MTEF, with carry-through, in respect of the 2023 wage agreement as these funds were moved to the department's conditional grant budget as some grants pay salaries.
- There is a decrease of R37.100 million in 2026/27 related to a technical adjustment, affecting Programme 1 and *Compensation of employees*.

Note that additional funding was allocated in the 2012/13 MTEF for improving infrastructure support. Although no longer visible in Table 5.3, this funding was specifically and exclusively appropriated and the department has appointed administrative support staff who assist the Works Inspectors. It should be noted that, in the 2023/24 Adjustments Estimate, the department requested that a portion of these funds be used to offset these budget pressures. The amounts of R16.070 million, R16.790 million and R17.562 million remain ring-fenced for this purpose over the 2024/25 MTEF, but the department can request consideration to be given to utilise any savings from this allocation in-year, if required.

7.3 Summary by programme and economic classification

Tables 5.4 and 5.5 provide a summary of the Vote's payments and budgeted estimates by programme and economic classification, for the seven-year period.

The services rendered by the department are categorised in seven programmes, which are aligned to the uniform budget and programme structure of the Education sector.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
1. Administration	1 950 072	1 998 936	2 088 047	2 282 276	2 210 738	2 205 145	2 341 621	2 310 652	2 416 943
2. Public Ordinary School Education	47 615 123	47 366 520	48 923 595	48 194 444	50 715 563	51 454 329	52 217 275	54 371 462	56 764 467
3. Independent School Subsidies	110 987	91 828	91 829	95 799	85 283	85 283	85 500	89 400	93 513
4. Public Special School Education	1 394 941	1 462 881	1 528 832	1 602 166	1 640 166	1 631 836	1 727 871	1 818 430	1 902 045
5. Early Childhood Development	1 893 871	1 977 782	1 911 703	2 005 078	1 963 245	2 078 120	2 089 021	2 197 180	2 298 195
6. Infrastructure Development	2 891 498	2 742 190	2 807 115	3 205 584	2 988 101	2 988 101	2 687 657	3 019 356	3 164 829
7. Examination and Education Related Services	1 534 280	3 020 832	2 990 432	3 251 939	3 248 851	3 284 003	1 839 643	1 901 897	1 989 325
Total	57 390 772	58 660 969	60 341 553	60 637 286	62 851 947	63 726 817	62 988 588	65 708 377	68 629 317

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Current payments	51 509 434	53 692 178	55 649 346	55 416 055	58 324 664	59 079 261	58 236 998	60 580 571	63 237 393
Compensation of employees	46 020 028	48 847 511	50 477 531	49 372 422	51 701 390	52 570 635	51 891 369	54 152 696	56 515 385
Goods and services	5 489 322	4 844 490	5 165 100	6 043 633	6 623 274	6 508 473	6 345 629	6 427 875	6 722 008
Interest and rent on land	84	177	6 715	-	-	153	-	-	-
Transfers and subsidies to:	3 586 488	2 749 886	2 403 636	2 744 834	2 372 122	2 491 756	2 806 732	3 122 677	3 266 269
Provinces and municipalities	4 647	4 028	1 838	5 827	5 827	4 095	6 089	6 362	6 655
Departmental agencies and accounts	36 396	40 000	55 000	111 650	33 495	33 495	125 820	127 707	133 582
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	3 310 813	2 477 035	2 120 518	2 490 910	2 196 353	2 254 325	2 470 535	2 840 137	2 970 732
Households	234 632	228 823	226 280	136 447	136 447	199 841	204 288	148 471	155 300
Payments for capital assets	2 152 357	2 218 905	2 288 537	2 476 397	2 155 161	2 155 758	1 944 858	2 005 129	2 125 655
Buildings and other fixed structures	2 093 232	2 173 073	2 222 596	2 446 577	2 111 318	2 111 318	1 915 910	1 971 135	2 090 098
Machinery and equipment	54 865	45 832	65 941	29 820	43 843	44 440	28 948	33 994	35 557
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	4 260	-	-	-	-	-	-	-	-
Payments for financial assets	142 493	-	34	-	-	42	-	-	-
Total	57 390 772	58 660 969	60 341 553	60 637 286	62 851 947	63 726 817	62 988 588	65 708 377	68 629 317

The budget growth for the 2024/25 MTEF was impacted by the budget cuts effected in previous budget processes, especially over the 2021/22 MTEF. These cuts were offset to some extent by an injection of funds allocated to the department over the 2022/23, 2023/24 and 2024/25 MTEF periods. The department has an aggregate budget growth from the 2023/24 Adjusted Appropriation to 2024/25 of 0.22 per cent and negative growth when compared to the Revised Estimate, because of the projected over-spending at the end of 2023/24, as reflected in the December IYM.

Programme 1 shows a decrease in the 2023/24 Adjusted Appropriation which relates to internal reprioritisation that was undertaken from enforced cost-cutting to offset pressures arising from reductions to the EIG in Programme 6. The growth in 2024/25 relates to reprioritisation that was undertaken to cater for the pressures against *Compensation of employees*. The reprioritisation is only for 2024/25, hence the decrease in 2025/26, and the outer year growth is in line with inflation.

Programme 2 shows steady growth over the 2024/25 MTEF. While some reprioritisation was undertaken within this programme to cater for the roll-out of ICT infrastructure and payment of domestic accounts in public ordinary schools, the growth is largely due to the additional funding provided by National Treasury over the MTEF that was entirely allocated to this programme. The budget shows positive growth of 8.3 per cent from the 2023/24 Main Appropriation to 2024/25 and 4.1 and 4.5 per cent in 2025/26 and 2026/27, respectively. It should be noted that there is minimal growth of 1.5 per cent, though, between the 2023/24 Revised Estimate and 2024/25, resulting in approximately 12 197, 12 147 and 12 355 filled and vacant administrative and educator posts being unaffordable over the 2024/25 MTEF under this programme. This programme has been the most severely impacted by budget cuts, and therefore has the highest number of unaffordable posts. The largest portion of the equitable share budget cuts was effected against this programme when the 2021/22 MTEF budget cuts were implemented. Furthermore, the department's budget was reduced by R2.024 billion in 2024/25, R2.003 billion in 2025/26 and R2.144 billion in 2026/27 due to the 2024/25 MTEF fiscal consolidation reduction by National Treasury and downward revisions to the equitable share following the annual data updates of the equitable share formula. These cuts were effected entirely against the *Compensation of employees* budget in this programme. The budget includes additional funding of R4.087 billion, R4.237 billion and R4.410 billion over the MTEF, with funding from National Treasury allocated to *Compensation of employees* for the carry-through costs of the 2023 wage agreement, which was fully allocated to this programme. The department indicates that, although the additional funds from National Treasury were fully allocated to this programme to reduce pressures in the 2024/25 MTEF budget, this additional allocation does not entirely reduce the budget shortfall in respect of filled and critical vacant posts. The MTEF budget provides for the norms and standards for the transfer of subsidies to schools, the purchase, warehousing and distribution of LTSM, and the Sanitary Dignity project. In addition, the budget provides for the implementation and monitoring of the provincial academic improvement plan activities.

Programme 3 reflects minimal growth of 0.3 per cent in *Transfers and subsidies to: Non-profit institutions* in 2024/25 against the 2023/24 Revised Estimate ascribed to budget pressures within the Vote, as a decision was taken by the department to pause the inflationary increase for transfers to independent schools over the MTEF, and to retain the current per learner allocation, as they have done with public ordinary schools, but this will be reviewed year-on-year. The subsidies provided by this programme are to assist independent schools which are not entirely privately managed, but are registered as non-profit organisations. The outer years reflect inflationary increases, as the department will review the increase year-on-year, and the transfers will be increased if funding allows and depending on the number of schools that qualify and learner numbers. The department reports that there are currently 119 schools and 29 468 learners benefitting from these subsidies.

Programme 4 reflects a steady growth over the seven-year period. The growth of 7.8 per cent in 2024/25 from the 2023/24 Main Appropriation includes reprioritisation of funds from Programme 5 to offset pressures in *Compensation of employees*. The MTEF includes the LPID grant, which seeks to assist in inclusive education for learners with intellectual disabilities in care centres and public special schools. In addition, the budget caters for transfers to special schools for the purchase of LTSM resources, and the procurement of specialised equipment, assistive devices and support materials for support care centres, as

well as operational costs. The programme also provides for the purchase of buses in 2024/25 for transporting disabled learners in special schools, in line with the learner transport policy.

Programme 5 shows a fluctuating trend from 2020/21 to the 2023/24 Revised Estimate. The low 2023/24 Adjusted Appropriation relates to enforced savings in respect of qualified ECD practitioners who could not be upgraded to Grade R educator posts due to the non-affordability of the carry-through costs, as a result of budget pressures within the Vote. There are currently 2 769 ECD practitioners who hold the required NQF 6 qualification and above, which qualifies them for a translation to a substantive teaching post. However, only 500 were identified to be converted to permanent educators but, due to the substantial budget cuts implemented over the 2024/25 MTEF, as well as the carry-through of the 2021/22 MTEF budget cuts, this translation is not affordable. The criteria for the permanent appointment of practitioners is finalised in consultation with organised labour at the level of the Provincial Education Labour Relations Council. The department does not have sufficient funding to afford the carry-through costs of implementing this translation for all qualifying staff. The growth over the MTEF provides for transfers to non-profit organisations in respect of crèches. This programme also provides for the training of ECD practitioners, transfers to ECD centres in public ordinary schools, the purchase of inventory: LTSM (educational toys, story books, etc.) and appropriate furniture for Grade R classes, such as small chairs and desks that seat 4 – 6 year old learners. Qualified Grade R educators are paid in this programme, as well as community members who work in crèches and facilitate programmes for young children while receiving training towards an ECD NQF 4 qualification to be qualified ECD practitioners.

Programme 6 fluctuates from 2020/21 to the 2023/24 Revised Estimate, and there is some growth over the 2024/25 MTEF. The fluctuating trend is mainly ascribed to in-year once-off additional funding from both provincial cash resources and National Treasury to address infrastructure backlogs including water and sanitation in schools, as well as disaster funds. The 2024/25 MTEF provides for filled and vacant posts which are funded from the EIG, maintenance and repairs to schools and office buildings, major upgrades and additions, refurbishments, provision of Learners with Special Education Needs (LSEN) schools to cater for learners with special needs, and the construction of new infrastructure mainly for projects already on site, as well as upgrades to existing infrastructure. The decrease from the 2023/24 Main to the Adjusted Appropriation is in respect of the fiscal consolidation reductions made in-year by National Treasury to the EIG due to lower than expected revenue to be collected *via* SARS. The department was allocated R109 million in 2023/24, only, as an incentive allocation and this formed part of the 2023/24 EIG allocation. Furthermore, the department was allocated R269.313 million in 2023/24 for the carry-through costs associated with the repairs and rehabilitation of schools damaged by the April 2022 floods, as well as the incentive allocation, but this was offset by budget cuts. This explains the decrease in 2024/25. The roll-out of water and sanitation projects, repairs to storm and flood damaged schools and upgrades and additions will continue over the MTEF. The implementation of the borehole programme, as well as water and sanitation in schools, will continue over the MTEF.

Programme 7 shows fluctuations from 2020/21 to the 2023/24 Revised Estimate. The expenditure for this programme is influenced by the number of learners writing matric and common tests in all grades. The high 2021/22 to 2023/24 amounts relate to the additional funds for the PYEI Fund towards the appointment of unemployed youth. These funds were only allocated to this programme, in line with the sector requirements. The reduction from 2023/24 to 2024/25 is due to the PYEI only being allocated up to 2023/24. The MTEF allocations provide for strengthening of the marking processes, the HIV and AIDS (Life-Skills Education) grant for training and workshops of educators and peer education, as well as purchase of material such as life-skills teacher manuals, etc.

Compensation of employees reflects negative growth of 1.3 per cent in 2024/25 (based on the 2023/24 Revised Estimate), and positive growth of 4.4 per cent in 2025/26, and 4.5 per cent in 2026/27. This indicates that the in-year pressures against this category will persist and are likely to affect the appointment of temporary or substitute educators, cleaners, volunteer school safety officers, payment of the remote allowance and the increase in stipends for ECD practitioners. Furthermore, the negative growth in 2024/25 relates to the carry-through costs of the 2021/22 MTEF budget cuts that rendered the department's budget insufficient to cater for the payment of the 1.5 per cent pay progression, and limited funding provided for the cost of living adjustment. The department indicates that 12 197, 12 147 and

12 355 filled and vacant administrative and educator posts remain unaffordable over the 2024/25 MTEF, following the additional funding from National Treasury for the 2023 wage agreement. It should be noted that the number of unaffordable posts has increased when compared to those assessed in the 2023/24 MTEF, with the unaffordability of approximately 7 664, 8 667 and 5 592 filled and vacant administrative and educator posts at the time. The department will continuously review the post establishment to manage the number of posts in line with the budget affordability over the MTEF, including addressing issues such as recovering staff debt and effective management of incapacity leave and PPN. The turnaround strategies implemented by the department, such as addressing inefficiencies in the appointment of temporary educators, leave management, managing the PPN in schools where there are excess educators based on the school enrolment, deploying surplus educators to posts that become vacant, reduction of staff debts, control of overtime, finalisation of cases of suspended officials, timeous pay-outs of leave gratuities in district offices and control of travel and subsistence, will continue over the 2024/25 MTEF in order to generate savings and improve efficiencies to remain within the budget. The 2024/25 MTEF budget includes additional funding of R4.087 billion in 2024/25, R4.237 billion in 2025/26 and R4.410 billion in 2026/27, allocated in respect of the carry-through costs of the 2023 wage agreement. However, the department's budget was reduced by R2.027 billion in 2024/25, R2.003 billion in 2025/26 and R2.144 billion in 2026/27, due to the 2024/25 MTEF fiscal consolidation reduction by National Treasury and downward revisions to the equitable share following the annual data updates of the equitable share formula, as well as R8.957 million, R9.165 million and R9.364 million over the MTEF in respect of the 2023 wage agreement in respect of funds allocated to those grants that also pay salaries.

Goods and services shows fluctuations from 2020/21 to 2024/25. The high expenditure in 2020/21 relates to the additional funds that were allocated in response to Covid-19, as well as in-year reprioritisation that was undertaken to remain within budget. The 2024/25 year reflects negative growth due to limited funding being available for reprioritisation to be undertaken by the department to cater for operational costs and infrastructure maintenance and repair projects for administrative buildings. This category provides for training and development to ensure that educators are developed in various priority areas, such as workshops on curriculum changes and training of SMTs. In addition, provision is made for property payments for domestic accounts, operating payments to print memos for NSC exams and printing of continuous assessment common tests for Grades 10 – 12, travel and subsistence for school monitoring, monitoring of school feeding in various district offices in respect of the NSNP grant, provision for the Sanitary Dignity project, the maintenance and repairs of school infrastructure and ECD centres, purchase of inventory: LTSM including distribution and warehousing, the school security initiative, the Primary School Reading Improvement Project, roll-out of ICT programmes, among others.

Transfers and subsidies to: Provinces and municipalities relates to the renewal of motor vehicle licences and reflects inflationary growth over the MTEF.

Transfers and subsidies to: Departmental agencies and accounts reflects transfers made to the Education Training Development Practice (ETDP) SETA in respect of the Skills Development Act. The low amounts transferred from 2020/21 to the R2023/24 Revised Estimate relate to enforced savings in respect of the transfer to the ETDP SETA. The department implemented a turnaround strategy to manage pressures within the Vote and took a decision, in consultation with SETA, to reduce the budget for SETA in various years, including in 2023/24. The department has increased the allocation again from 2024/25 onward to comply with the DPSA directive issued in 2015 that 30 per cent of the training budget must be paid over to the ETDP SETA to allow for the implementation of the DPSA directive to contribute toward the teacher union collaboration project. The alignment with the directive places pressure on the funding for departmental priorities, however, one of the strategic outputs of the department is to ensure a competent cohort of educators and management with the required skills for curriculum delivery and assessment. The department indicated that an in-year budget review will be undertaken again, in consultation with various stakeholders, looking at various spending pressures and areas where savings can be realised.

Transfers and subsidies to: Non-profit institutions fluctuates largely influenced by the unpredictability in learner enrolment numbers in both public ordinary and independent schools. Also, some of the section 21 schools opt to procure inventory: LTSM through the management agent resulting in lower expenditure against this category. Due to budget pressures within the Vote, the funding subsidy for public

ordinary schools is below the sector norms and standards. This category reflects a high 2020/21 amount in line with reprioritisation that was undertaken in the Special Adjustments Estimate to respond to Covid-19. The department transferred additional funds to schools for the appointment of cleaners and grass-cutters when the schools opened after the level 5 national lockdown. The department also received a significant additional allocation of R1.424 billion in the 2020/21 Second Adjustments Estimate, the bulk of which was allocated to this category from the PYEI Fund. The growth over the 2024/25 MTEF makes provision for transfers to quintile 1 – 5 schools in respect of public ordinary schools, independent schools, public special schools and public ordinary schools that offer ECD, as well as NPOs that were transferred to the department as a result of the ECD function shift. The funds are utilised for the purchase of textbooks and stationery for section 21(c) schools, for payment of operational costs such as domestic accounts, as well as small capital items required by the school, and minor repairs and maintenance of all the physical infrastructure. As previously explained, the department will continuously look into strategies to address the funding gap for transfers to public ordinary schools. It should be noted that the department assists some schools who are struggling to pay their domestic accounts and provides top-up funding for school furniture and inventory: LTSM, where possible. The budget estimates for the MTEF were based on 2 651 922 public ordinary school learner numbers indicated in the resource targeting list.

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

Buildings and other fixed structures fluctuates over the period, largely due to the incentive nature of the EIG, as well as additional funding provided from provincial cash resources. The high spending in 2021/22 relates to additional funds from the provincial fiscus to offset pressures related to damage caused to school infrastructure during the July 2021 unrests and carry-through costs of projects implemented from 2020/21. This category incorporates expenditure relating to storm and flood damaged schools, vandalised schools, water and sanitation, as well as the provision of mobile classrooms. There is negative growth in 2024/25 influenced by the once-off disaster allocation for the repair of school infrastructure damaged by floods and storms in April 2022.

Machinery and equipment fluctuates due to cost containment and enforced savings to ease pressure within the department. The 2024/25 MTEF allocations provide for the procurement of motor vehicles for monitoring service delivery in districts and schools, IT equipment to replace obsolete equipment, as well as the purchase of school buses for special schools.

Software and other intangible assets reflects no growth over the 2024/25 MTEF. It is noted that, during 2022/23, the budget for Microsoft licences was reclassified to *Goods and services* in line with SCOA and this reclassification remains in place over the MTEF.

Payments for financial assets relates to a decision taken by the department based on legal advice to write off staff debts that could not be recovered. The department indicated that the debts written-off are prescribed and were over ten years old and dated back to the period 2004 to 2011.

7.4 Summary of conditional grant payments and estimates

Tables 5.6 and 5.7 provide a summary of conditional grant payments and estimates by programme and economic classification for the period 2020/21 to 2026/27.

Note that the historical figures set out in Table 5.6 reflect actual expenditure per grant, and should not be compared to those in Table 5.1, which represent the actual receipts with respect to each grant.

The department administers eight conditional grants over the 2024/25 MTEF, details of which are included in the *Annexure – Vote 5: Education*.

It is noted that the department received an additional allocation against its conditional grant budget for the carry-through costs of the 2023 wage agreement for those staff employed under the various conditional grants, although this increase is offset by fiscal consolidation budget cuts in some instances.

Table 5.6 : Summary of conditional grant payments and estimates by name

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Education Infrastructure grant	1 922 646	2 325 614	2 483 015	2 934 750	2 638 379	2 638 379	2 388 318	2 396 108	2 512 912
HIV and AIDS (Life-Skills Education) grant	47 490	61 450	61 176	62 910	59 822	65 824	65 952	68 869	71 977
National School Nutrition Programme grant	1 573 575	1 931 362	1 865 496	2 088 759	2 229 954	2 229 954	2 187 840	2 298 299	2 403 245
Maths, Science and Technology grant	60 652	67 856	70 244	70 193	62 123	69 851	71 988	74 445	77 854
Social Sector EPWP Incentive Grant for Provinces	22 975	28 543	30 505	31 796	29 517	29 517	20 971	-	-
EPWP Integrated Grant for Provinces	2 182	2 110	2 193	1 985	1 985	1 985	2 045	-	-
Learners with Profound Intellectual Disabilities grant	33 000	32 576	34 423	34 534	34 534	34 534	36 584	38 201	39 926
Early Childhood Development (ECD) grant	192 093	268 038	187 203	196 875	188 526	250 021	248 650	291 225	304 566
Total	3 854 613	4 717 549	4 734 255	5 421 802	5 244 840	5 320 065	5 022 348	5 167 147	5 410 480

Table 5.7 : Summary of conditional grant payments and estimates by economic classification

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Current payments	2 387 548	2 463 737	2 507 520	2 843 860	2 965 660	2 985 366	2 919 200	3 251 145	3 311 327
Compensation of employees	380 913	396 316	421 650	460 334	454 555	456 943	477 461	457 341	457 341
Goods and services	2 006 635	2 067 421	2 085 870	2 383 526	2 511 105	2 528 423	2 441 739	2 793 804	2 853 986
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	186 597	246 157	170 787	178 823	178 823	236 952	224 530	279 784	292 601
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	186 545	246 157	170 787	178 823	178 823	236 795	224 530	279 784	292 601
Households	52	-	-	-	-	157	-	-	-
Payments for capital assets	1 280 468	2 007 655	2 055 948	2 399 119	2 100 357	2 097 747	1 878 618	1 636 218	1 806 552
Buildings and other fixed structures	1 276 852	2 006 550	2 054 139	2 396 728	2 100 357	2 097 726	1 878 618	1 636 218	1 806 552
Machinery and equipment	3 616	1 105	1 809	2 391	-	21	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	3 854 613	4 717 549	4 734 255	5 421 802	5 244 840	5 320 065	5 022 348	5 167 147	5 410 480

The EIG shows a significant increase in the 2023/24 Main Appropriation largely resulting from an addition of R109 million made as a result of the incentive nature of the grant, as well as a disaster allocation for the rehabilitation of April 2022 flood damaged schools of R269.313 million, thus explaining the drop in 2024/25. It must be noted that 2024/25 also includes the incentive allocation but it is offset by fiscal consolidation budget cuts. The department allocated 67 per cent of the EIG in 2023/24 towards maintenance and repair related programmes and projects in accordance with the revised EIG framework which stipulates a minimum threshold of 60 per cent. In the 2023/24 Adjustments Estimate, budget cuts amounting to R296.371 million were effected against the EIG. The grant shows steady growth over the MTEF and the department will continue to implement various projects including the finalisation of the eradication of pit latrines, where 60 schools are in the construction stage and 54 schools were deemed non-viable. Also, the department has 24 schools over the 2024/25 MTEF undergoing major upgrades and additions, as well as other programmes including fencing, electrification, installation of mobile classrooms, NSNP kitchens and Grade R classrooms.

The HIV and AIDS (Life-Skills Education) grant is aimed at increasing HIV, STI, TB knowledge and skills and decreasing risky sexual behaviour among learners and staff while promoting retention of vulnerable learners in schools. While the 2024/25 allocation shows a marginal increase, the demand for services is increasing as is evidenced by the increase in the number of pregnant learners during the Covid-19 and post Covid-19 lockdown periods. In order to address the increased demands and to upscale service delivery to vulnerable learners, two data capturers will be contracted in 2024/25, in addition to the two Deputy Directors and two Assistant Directors. The payment of stipends to 750 Learner Support Agents (who serve as a first line of support for vulnerable learners infected and affected by HIV and AIDS and social ills) will continue. Also, other programmes, such as keeping girls and boys in schools, and training of educators to implement Comprehensive Sexuality Education and HIV AIDS and TB prevention programmes, will be intensified. Given that 2024 is the year for the re-election of governing bodies,

special attention will be given towards empowering SGB officials on their roles in supporting South Africa's HIV prevention strategy and decreasing risky behaviour among learners. In addition, SMTs and School Based Support Teams will be trained to develop, review and implement plans to keep vulnerable learners in school. Advocacy and social mobilisation events, such as World AIDS Day, Child Protection Week, TB Awareness Day and My Life My Future Peer Education Camps, will be undertaken. Sexual and reproductive health services will be provided in primary and secondary schools, through the Integrated School Health Programme in collaboration with DOH, civil society partners, OSS and Local AIDS Councils. The department will also procure and distribute My Life My Future teaching and learning support resources.

The NSNP grant shows an upward trend in line with the increase in schools participating in the grant. This grant was not affected by budget cuts in previous years and received additional allocations of R19.049 million in 2024/25, R15.517 million in 2025/26 and R120.463 million in 2026/27. The 2024/25 MTEF allocations provide for *Compensation of employees* for staff to monitor feeding in districts, *Goods and services* for the procurement of food through service providers, as well as travel costs for head office officials and field workers to effectively monitor the grant activities. The targeted number of learners in 2024/25 is 2 447 132 in 5 436 schools. The department will continue to prioritise the provision of quality nutritious meals. The priorities for the programme will continue to be feeding, as well as the recruitment and training of 14 868 volunteer food handlers to be remunerated a stipend of R1 804, inclusive of UIF of R36.08. In 2024/25, the department will continue to request sponsorship in respect of the implementation of the nutrition education activities.

The MST grant allocation caters for the supply of ICT resources to specifically identified schools, the supply of laboratory equipment, science apparatus and science consumables, the supply of tools to Technical High Schools, Agricultural High Schools and schools that offer Computer Application and Technology subjects, training of teachers and support for learners taking MST related subjects. The 2024/25 MTEF shows steady growth, and the grant was reduced by R1.469 million in 2024/25, R2.303 million in 2025/26 and received an increase of R1.106 million in 2026/27. The tools and all other resources supplied to schools are for the enhancement of curriculum delivery, and thus increasing the number of suitably qualified educators and technically skilled learners in quintiles 1 – 3 schools. Training and development of teachers is in terms of structured training in teaching methodologies and subject content for an estimated 3 000 educators and Subject Advisors in Mathematics, Physical Science, computer applications and technology subjects, as well as the purchase of ICT equipment such as computer hardware, and software (including robotics, coding and ICT integration) for 167 schools. The grant will support an estimated 44 968 learners for MST enrichment programmes for the improvement of learner performance and increase the number of learners taking MST. The administration portion continues to provide for support expenses, such as travelling, accommodation, stationery, including support for two Cuban specialists. The Cuban specialists move across identified districts to provide support for the teaching and learning of Mathematics in the province by developing custom teaching and learning materials for the province, in terms of an international Cuba/South Africa exchange agreement.

The Social Sector EPWP Incentive Grant for Provinces is only provided for from 2020/21 to 2024/25, since the grant is incentive based and allocated annually. The funds will be utilised for the payment of stipends to 1 056 chief food handlers who are responsible for supporting the efficient implementation of the NSNP. This grant was affected by budget cuts in 2024/25 and this will impact on the number of work opportunities that will be lost.

The EPWP Integrated Grant for Provinces is only provided for from 2020/21 to 2024/25, and is aimed at providing incentives to use members of the community in school cleaning and gardening activities. The department created 117 job opportunities in 2023/24 and is targeting to create 102 job opportunities in 2024/25 for cleaning of school gardens, grounds and ablution facilities through labour intensive methods utilising unemployed youth and indigent women. This grant was affected by budget cuts in 2024/25 and this will impact on the number of work opportunities that will be lost.

The LPID grant shows steady growth, and provides for 36 filled posts, namely a Grant Manager, Speech and Language Therapists, Educational Psychologists, Physiotherapists, etc. It is estimated that 883 learners from special care centres and targeted schools will benefit from the grant. In addition, the

MTEF caters for travelling and accommodation for outreach teams to monitor the 52 DSD special care centres and 20 special schools in supporting and collecting statistics of children with disabilities who need to attend special schools, as well as to capacitate special care centre managers to educate parents and care for children with disabilities. The grant is also aimed at capacitating care givers, teachers, officials and in-service Therapists to support learners with severe to profound intellectual disabilities. The department anticipates purchasing more LTSM toolkits and assistive devices for the special care centres and identified special schools, such as fine motor equipment, gross motor equipment, communication equipment, etc.

The ECD grant is allocated to provide subsidies to NPOs delivering ECD services and to assist with the maintenance of 44 government owned ECD centres. The low spending in 2022/23 was due to reductions by National Treasury against the grant baseline over the 2022/23 MTEF. The reductions were as a result of NDSD indicating that the subsidy component of this grant previously used the number of children who are eligible for the Child Support Grant in each province, whereas from 2022/23 onward, the formula uses the number of children targeted for subsidisation. The grant reflects a decrease from the 2023/24 Main to the Adjusted Appropriation and then increases again in the Revised Estimate due to the fact that the programme was initially projecting to under-spend against *Compensation of employees*, hence funding was reduced and moved to Programme 4, however, a backdated wage agreement was implemented for stipends for ECD practitioners, which resulted in the increase in expenditure. The increase in the grant over the MTEF is due to an additional allocation of R12.875 million in 2024/25, R47 000 in 2025/26 and R13.388 million in 2026/27, provided as a top-up to the subsidy amount in order to increase access to the ECD subsidy, pre-registration support packages, and nutrition support to ECD centres.

7.5 Summary of infrastructure payments and estimates

Table 5.8 presents a summary of infrastructure payments and estimates by category for the Vote, including both capital and current infrastructure for the period 2020/21 to 2026/27.

Table 5.8 : Summary of infrastructure payments and estimates by category

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Existing infrastructure assets	2 598 098	2 365 936	2 290 909	3 022 592	2 724 571	2 724 571	2 223 484	2 549 162	2 665 858
Maintenance and repair: Current	652 963	428 090	479 126	712 774	740 163	740 163	617 866	873 817	895 960
Upgrades and additions: Capital	1 687 196	1 396 757	1 258 350	931 697	865 031	865 031	960 618	854 460	760 670
Refurbishment and rehabilitation: Capital	257 939	541 089	553 433	1 378 121	1 119 377	1 119 377	645 000	820 885	1 009 228
New infrastructure assets: Capital	148 097	235 227	410 813	136 759	126 910	126 910	310 292	295 790	320 200
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers: Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers: Capital	-	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	94 287	158 427	98 019	147 600	147 600	147 600	153 573	160 394	167 772
Non infrastructure¹	147 574	141 488	127 188	161 523	171 673	171 673	175 094	182 938	187 829
Total	2 988 056	2 901 078	2 926 929	3 468 474	3 170 754	3 170 754	2 862 443	3 188 284	3 341 659
Capital infrastructure	2 093 232	2 173 073	2 222 596	2 446 577	2 111 318	2 111 318	1 915 910	1 971 135	2 090 098
Current infrastructure	747 250	586 517	577 145	860 374	887 763	887 763	771 439	1 034 211	1 063 732

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

A detailed list of projects can be found in the 2024/25 ECE. The infrastructure budget fluctuates over the period and is now funded mainly by the EIG, with details as follows:

- *Maintenance and repair: Current* fluctuates over the seven-year period, mainly due to in-year reprioritisation to address pressures within the Vote. The 2023/24 Main Appropriation shows positive growth as a result of the allocation of 67 per cent of the EIG towards maintenance and repair related programmes and projects in accordance with the EIG framework, with a threshold of 60 per cent, and the further increase in the Adjusted Appropriation was in respect of a virement undertaken from savings against *Upgrades and additions: Capital* to assist with budget pressures resulting from the in-year fiscal consolidation reductions made by National Treasury with respect to conditional grant funding. The department intends to maintain 400 schools in 2024/25 as part of its planned maintenance programme. Further contributing to this is additional funding of R269.313 million allocated for the rehabilitation of the April 2022 flood damaged schools. The scope of projects in this category includes the current rehabilitation of storm damaged schools (various elements), the maintenance of ablution facilities such as desludging, as well as maintenance works at schools implemented through district

offices (less than R500 000). The allocations over the MTEF also include funds for the maintenance portion of the ECD grant and will be utilised to implement projects in progress in various districts.

- *Upgrades and additions: Capital* made up the largest portion of the infrastructure budget. This category reflects a lower budget from 2023/24 onwards due to the requirement to comply with the 60 per cent budget allocation towards maintenance and repair related programmes and projects as per the EIG grant framework and the department's infrastructure project plan. The 2024/25 Main Appropriation includes the once-off incentive allocation of R89 million as part of the EIG, and the reduction in the Adjusted Appropriation was mainly due to in-year fiscal consolidation budget cuts made by National Treasury against conditional grants. The department will continue to implement various programmes, including the eradication of pit latrines where 1 263 schools' pit latrines were eradicated, 60 schools are in the construction stage and 54 schools were deemed non-viable. The department has 24 schools undergoing major upgrades and additions. These schools include Isikhalisezwe High School in Amajuba, Menzi High School in Umlazi, Siyakhanyisa Primary School in King Cetshwayo, Bulwer Primary School in Harry Gwala, Bambanani Primary School in Zululand, Faith Mlaba Primary School in Umlazi, Mashesheleng Intermediate School in uMzinyathi, among others. The department is also implementing the installation of boreholes and has 218 projects under construction. There are 22 schools targeted for the eradication of asbestos programme and these are currently under construction. These include Thengisangaye Primary School in Zululand, Thobani Senior Primary in iLembe, Estcourt Secondary School in uThukela, among others. Other programmes being implemented under this category over the MTEF include fencing, electrification, installation of mobile classrooms, NSNP kitchens and Grade R classrooms.
- *Refurbishment and rehabilitation: Capital* fluctuates over the seven-year period. This category accounts for various projects, including storm damaged schools, flood damaged schools and schools undergoing major refurbishment and rehabilitation. There are 133 schools under construction in 2024/25 and these include Ibisi Primary School in Harry Gwala, Nkomose Secondary School in Harry Gwala, Makhasaneni Primary in King Cetshwayo, among others.
- *New infrastructure assets: Capital* fluctuates over the seven-year period. The significant decline in the allocation from 2023/24 onward is as a result of the requirement to comply with the 60 per cent budget allocation towards maintenance and repair related programmes and projects as per the EIG grant framework. The department completed two new schools as at the end of December 2023, namely the Ekucabangeni Secondary School in uMzinyathi, and Siphumelele Secondary School in King Cetshwayo. There are 21 schools under construction in 2024/25 against this category and these include Solomon Mahlangu Primary School and JG Zuma Secondary School in Pinetown, Meadowsweet Combined School in uThukela, Woodlands Primary School in uMgungundlovu, among others. The department is also in the process of constructing a focus school, namely the Maritime School of Excellence in Umlazi aimed for completion in 2024/25.
- *Infrastructure: Leases* caters for the leasing of office buildings in various district offices and reflects inflationary growth over the MTEF.
- *Non infrastructure* provides for management fees for implementing agents, as well as *Compensation of employees* for officials appointed in line with the grant framework. The department has filled 72 out of 74 approved posts. The outstanding two posts to be filled are the Chief Quantity Surveyor and Civil/Structural Engineer for which no suitable candidates were found and suitable candidates will need to be head-hunted. It is noted that the department received an additional allocation against its conditional grant budget for the cost of living adjustment for grant funded posts.

7.6 Public Private Partnerships – Nil

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

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

Table 5.9 : Summary of departmental transfers to public entities (listed i.t.o Schedule 3 of the PFMA) and other entities

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Transfers to public entities	-	-	-	-	-	-	-	-	-
Transfers to other entities	3 347 209	2 517 035	2 175 518	2 602 560	2 229 848	2 287 820	2 596 355	2 967 844	3 104 314
Section 21 schools	2 525 284	1 448 358	1 360 315	1 661 688	1 369 131	1 369 131	1 558 688	1 843 023	1 927 803
Section 20 schools (petty cash)	7 881	6 779	6 783	9 330	7 330	7 330	7 200	7 200	7 531
Independent Schools	110 987	91 828	91 829	95 799	85 283	85 283	85 500	89 400	93 513
Public Special Schools	149 310	139 501	148 703	150 523	150 523	150 523	157 297	164 344	171 904
ECD centres & Grade R	517 351	588 852	512 196	573 570	584 086	642 058	661 850	736 170	769 981
ETDP SETA	36 396	40 000	55 000	111 650	33 495	33 495	125 820	127 707	133 582
Special projects	-	201 717	692	-	-	-	-	-	-
Total	3 347 209	2 517 035	2 175 518	2 602 560	2 229 848	2 287 820	2 596 355	2 967 844	3 104 314

- Section 21 schools receive school allocations as a monetary transfer for the functions allocated to them and they must administer the funds in accordance with the provisions of the SASA. Some of these schools have a function 21(c) to carry out their own procurement of textbooks and other school materials and deal directly with suppliers and contractors in accordance with standard procurement procedures. The allocations for 2024/25 include provision for claims of learners who cannot pay for school fees and are therefore exempted from paying, as per the No-Fee School policy. These funds are therefore claimed by the school on behalf of learners who are from disadvantaged backgrounds but attend fee-paying schools in quintiles 4 – 5. As mentioned, the department still subsidises public ordinary schools below the National Norms and Standards for School Funding Regulations, and the current per learner allocation subsidy will be retained. The department continues to utilise IT systems such as SA-SAMS and Learner Unit Record Information and Tracking System (LURITS) to ensure accuracy in reported learner numbers. Furthermore, it should be noted that schools that experience challenges in paying their domestic accounts were assisted by the department in 2023/24, and this placed significant pressure on the departmental budget. Although the department received R97 million in the 2023/24 Adjustments Estimate to assist with this pressure, the funding was only a portion of the debt. The department has set aside funds in 2024/25 to address the piloting of pre-paid meters in 1 500 schools in an attempt to reduce these costs. The negative growth in 2024/25 compared to the 2023/24 Main Appropriation is due to reprioritisation undertaken to address pressure areas within the department as a result of insufficient funding to increase the per learner allocation to public ordinary schools to meet the national benchmark. The 2024/25 MTEF mainly relates to the anticipated purchases of inventory: LTSM, such as textbooks, library books, charts, computer hardware and software, home economics equipment, etc. as well as non-LTSM expenditure such as minor repairs and maintenance, cleaning materials, first aid kits, sporting equipment, electricity and water, rates and taxes, etc. The department indicated that, based on the 10th day survey figures submitted by schools indicating the enrolment data, there are currently 5 484 schools and 2 523 719 learners subsidised in section 21 schools, which is a decline from the number subsidised in 2023/24. The number of schools declined because of the closure of non-viable schools throughout the year. Although the number of learners being subsidised shows a decrease, the department cannot increase the per learner allocation, as the costs for the increase in the per learner allocation have a carry-through effect and, with continual budget cuts, this will not be affordable over the MTEF. The department therefore assists instead, by topping up on school furniture, LTSM and domestic accounts, where funding allows.
- Section 20 schools may only procure *Goods and services* through district offices and thus only receive 10 per cent of their allocation as an electronic bank cash transfer which is meant to assist the schools with their day-to-day running expenses. The 2024/25 MTEF allocations reflect inflationary increases. The department indicated that, based on the 10th day survey submitted by schools, there are currently 301 schools and 128 203 learners subsidised in this category, which is a decline in the number supported in the prior year.
- The subsidies to independent schools are based on learner numbers as verified at the beginning of each school year and thereafter on a quarterly basis throughout the year. The high 2020/21 amount relates to the allocation for the PYEI Fund to respond to the increase in unemployment as a result of the Covid-19 pandemic. The 2024/25 MTEF allocations reflect inflationary increases in the outer years which can accommodate changes in the number of schools or learners being subsidised, while 2024/25 remains constant ascribed to limited budget scope for reprioritisation to increase the subsidies

to schools. The department reports that there are currently 119 schools and 29 468 learners benefitting from subsidies in this programme, which is a decline in the number supported in the prior year.

- Public special schools transfers reflect steady growth from 2021/22 to 2026/27 due to an inflationary increase. The high 2020/21 amount relates to the allocation for the PYEI Fund to respond to the increase in unemployment as a result of the Covid-19 pandemic. There are currently 76 special schools with 21 286 learners, which is an increase from the number supported in the prior year.
- ECD centres and Grade R reflect the restated historic figures for the 3 169 ECD centres that moved from DSD in line with the function shift in 2020/21 to 2021/22 and the category shows steady growth from 2022/23 to 2026/27. The category provides for payments relating to the ECD grant and equitable share to ECD centres, as well as transfer of operational costs for the purchase of inventory: LTSM and core materials in 3 982 public ordinary schools that offer Grade R. The number of centres supported has increased from the prior year.
- ETDP SETA transfers relate to the contribution by the department to the SETA, as per the Skills Development Act. The increase over the 2024/25 MTEF was to align to the DPSA directive issued in 2015 that 30 per cent of the training budget must be paid over to SETA to contribute towards the teacher union collaboration project. The department indicated that an in-year budget review is undertaken annually, in consultation with various stakeholders, looking at various spending pressures and areas where savings can be realised and these funds may need to be re-prioritised in-year as has been the case over the past few years.
- Special projects (PYEI) relates to in-year reprioritisation undertaken in the 2021/22 Adjustments Estimate to offset pressures towards the extension of the PYEI Fund project from 2020/21 to the end of April 2021, as well as additional funds which were allocated from DBE to appoint educator assistants, general school assistants, youth care workers, etc. In subsequent years, the decision was taken to pay these stipends on the PERSAL system and the budget was moved to *Compensation of employees*.

7.8 Transfers to local government

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

7.9 Transfers and subsidies

Table 5.10 provides a summary of transfers and subsidies by programme and main category. It is noted that the department mainly transfers funds to schools, and the details are provided in this section above and below the table, and in Section 7.7.

- With regard to Programme 1:
 - *Provinces and municipalities* relates to provision for the renewal of motor vehicle licences.
 - *Households* under this programme reflects staff exit costs.
 - *Other transfers to households* caters for claims against the state, such as injury on duty and external bursaries for non-employees. These were awarded in respect of the youth empowerment programme to assist students from disadvantaged backgrounds to study towards an education-related qualification in Mathematics and Science. The 2024/25 MTEF allocations provide for inflationary increases for these costs.
- With regard to Programme 2:
 - *Non-profit institutions* reflects subsidies to schools as explained in Section 7.7.
 - *Households* fluctuates over the period under review and caters for staff exit costs.
 - *Other transfers to households* relates to claims against the state.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Administration	27 417	25 145	28 256	35 955	27 305	25 573	37 090	38 752	40 534
Provinces and municipalities	4 647	4 028	1 838	5 827	5 827	4 095	6 089	6 362	6 655
Motor vehicle licences	4 647	4 028	1 838	5 827	5 827	4 095	6 089	6 362	6 655
Households	22 770	21 117	26 418	30 128	21 478	21 478	31 001	32 390	33 879
Staff exit costs	21 404	20 271	24 162	24 207	15 557	16 279	25 296	26 429	27 644
External bursaries/legal claims	1 366	846	2 256	5 921	5 921	5 199	5 705	5 961	6 235
2. Public Ordinary School Education	2 731 770	1 649 513	1 550 951	1 765 297	1 479 390	1 544 044	1 726 593	1 953 158	2 043 004
Non-profit institutions	2 533 165	1 455 137	1 367 098	1 671 018	1 376 461	1 376 461	1 565 888	1 850 223	1 935 334
Section 21 schools	2 525 284	1 448 358	1 360 315	1 661 688	1 369 131	1 369 131	1 558 688	1 843 023	1 927 803
Section 20 schools	7 881	6 779	6 783	9 330	7 330	7 330	7 200	7 200	7 531
Households	198 605	194 376	183 853	94 279	102 929	167 583	160 705	102 935	107 670
Staff exit costs	197 986	193 772	183 519	94 279	102 929	166 474	160 705	102 935	107 670
Other transfers to households	619	604	334	-	-	1 109	-	-	-
3. Independent School Subsidies	110 987	91 828	91 829	95 799	85 283	85 283	85 500	89 400	93 513
Non-profit institutions	110 987	91 828	91 829	95 799	85 283	85 283	85 500	89 400	93 513
Independent schools	110 987	91 828	91 829	95 799	85 283	85 283	85 500	89 400	93 513
4. Public Special School Education	152 588	143 590	152 031	156 257	156 257	154 325	163 289	170 604	178 452
Non-profit institutions	149 310	139 501	148 703	150 523	150 523	150 523	157 297	164 344	171 904
Schools	149 310	139 501	148 703	150 523	150 523	150 523	157 297	164 344	171 904
Households	3 278	4 089	3 328	5 734	5 734	3 802	5 992	6 260	6 548
Staff exit costs	3 278	4 089	3 328	5 734	5 734	3 802	5 992	6 260	6 548
5. Early Childhood Development	518 660	590 006	513 285	575 060	585 576	643 548	663 407	737 797	771 683
Non-profit institutions	517 351	588 852	512 196	573 570	584 086	642 058	661 850	736 170	769 981
ECD centres	517 351	588 852	512 196	573 570	584 086	642 058	661 850	736 170	769 981
Households	1 309	1 154	1 089	1 490	1 490	1 490	1 557	1 627	1 702
Staff exit costs	1 309	1 154	1 089	1 490	1 490	1 490	1 557	1 627	1 702
6. Infrastructure Development	52	-	-	-	-	38	-	-	-
Households	52	-	-	-	-	38	-	-	-
Staff exit costs	52	-	-	-	-	38	-	-	-
7. Examination and Education Related Services	45 014	249 804	67 284	116 466	38 311	38 945	130 853	132 966	139 083
Departmental agencies and accounts	36 396	40 000	55 000	111 650	33 495	33 495	125 820	127 707	133 582
ETDP SETA	36 396	40 000	55 000	111 650	33 495	33 495	125 820	127 707	133 582
Non-profit institutions	-	201 717	692	-	-	-	-	-	-
Special Projects	-	201 717	692	-	-	-	-	-	-
Households	8 618	8 087	11 592	4 816	4 816	5 450	5 033	5 259	5 501
Staff exit costs	8 618	8 087	11 592	4 816	4 816	5 450	5 033	5 259	5 501
Total	3 586 488	2 749 886	2 403 636	2 744 834	2 372 122	2 491 756	2 806 732	3 122 677	3 266 269

- With regard to Programme 3:
 - *Non-profit institutions* relate to funds which are transferred to independent schools as explained in Section 7.7.
- With regard to Programme 4:
 - *Non-profit institutions* provides for subsidies to special schools for the purchase of inventory: LTSM and other operational costs as explained in Section 7.7.
 - *Households* caters for staff exit costs over the MTEF.
- With regard to Programme 5:
 - *Non-profit institutions* reflects payments to ECD centres and Grade R in public ordinary schools as explained in Section 7.7.
 - *Households* caters for staff exit costs over the MTEF.
- With regard to Programme 6, *Households* relates to staff exit costs.
- With regard to Programme 7:
 - *Departmental agencies and accounts* relates to transfers to ETDP SETA and this relates to the contribution by the department to the SETA, as explained in Section 7.7.
 - *Non-profit institutions* relate to special projects, i.e. the PYEI Fund project that was extended from 2020/21 to the end of April 2021, as explained above.
 - *Households* caters for staff exit costs over the MTEF.
 - *Other transfers to households* relates to claims against the state.

8. Programme description

The services rendered by the department are categorised under seven programmes for the 2024/25 MTEF, which conform to the uniform budget and programme structure for the Education sector. The payments and estimates for each programme are summarised in terms of sub-programmes and economic classification, and detailed in the *Annexure – Vote 5: Education*.

8.1 Programme 1: Administration

Programme 1 has five sub-programmes that are responsible for the functioning of the Office of the MEC for Education, overall management of the education system, education management services for the education system, human resource development for office-based staff and EMIS. Tables 5.11 and 5.12 reflect payments and budgeted estimates relating to this programme for the period 2020/21 to 2026/27.

Table 5.11 : Summary of payments and estimates by sub-programme: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
1. Office of the MEC	18 645	19 145	23 104	27 521	23 521	27 118	24 729	26 003	27 199
2. Corporate Services	1 163 259	1 173 112	1 241 499	1 389 962	1 335 551	1 345 874	1 419 503	1 338 317	1 399 880
3. Education Management	736 371	771 315	775 908	802 358	797 667	791 543	827 330	873 295	913 467
4. Human Resource Development	362	1 023	8 563	14 491	12 971	2 868	19 366	19 656	20 560
5. Education Management Information System (EMIS)	31 435	34 341	38 973	47 944	41 028	37 742	50 693	53 381	55 837
Total	1 950 072	1 998 936	2 088 047	2 282 276	2 210 738	2 205 145	2 341 621	2 310 652	2 416 943

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Current payments	1 881 609	1 961 451	1 996 667	2 194 104	2 138 690	2 134 573	2 291 258	2 254 283	2 357 982
Compensation of employees	1 257 223	1 320 060	1 361 956	1 354 258	1 370 382	1 385 381	1 442 014	1 518 491	1 588 342
Goods and services	624 337	641 222	634 656	839 846	768 308	749 112	849 244	735 792	769 640
Interest and rent on land	49	169	55	-	-	80	-	-	-
Transfers and subsidies to:	27 417	25 145	28 256	35 955	27 305	25 573	37 090	38 752	40 534
Provinces and municipalities	4 647	4 028	1 838	5 827	5 827	4 095	6 089	6 362	6 655
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	22 770	21 117	26 418	30 128	21 478	21 478	31 001	32 390	33 879
Payments for capital assets	31 863	12 340	63 090	52 217	44 743	44 957	13 273	17 617	18 427
Buildings and other fixed structures	58	461	25	40 000	1 112	1 112	-	-	-
Machinery and equipment	27 545	11 879	63 065	12 217	43 631	43 845	13 273	17 617	18 427
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	4 260	-	-	-	-	-	-	-	-
Payments for financial assets	9 183	-	34	-	-	42	-	-	-
Total	1 950 072	1 998 936	2 088 047	2 282 276	2 210 738	2 205 145	2 341 621	2 310 652	2 416 943

Programme 1 shows a decrease in the 2023/24 Adjusted Appropriation which relates to internal reprioritisation that was undertaken from enforced cost-cutting to offset pressures arising from reductions to the EIG in Programme 6. The growth in 2024/25 relates to reprioritisation that was undertaken to cater for the pressures against *Compensation of employees*, and the outer year growth is in line with inflation. As mentioned, this programme was not impacted on by the 2024/25 MTEF budget cuts.

The sub-programme: Office of the MEC reflects a steady trend over the MTEF and this provides for various activities, including communication through radio and television for broadcasting departmental programmes, such as reports from unannounced school functionality monitoring visits, MEC's district champion of OSS/DDM responsibilities, as well as community engagements.

The sub-programme: Corporate Services fluctuates over the period due to competing pressures within the Vote. The high growth in 2023/24 relates to reprioritisation undertaken from Programmes 2 and 6, to provide for the shortfall in the budget for building leases along with the purchase of tools of trade, such as laptops and desktops and upgrades to servers, in line with ICT modernisation projects for improving data

management and reporting in schools. There was reprioritisation undertaken within the programme over the 2024/25 MTEF against *Goods and services* towards fleet services, property payments including maintenance of office buildings, cleaning and security services in districts and head office, and operating leases for buildings in various districts which are high pressure areas. In addition, the MTEF provides for domestic accounts and security services for administrative buildings and district offices.

The sub-programme: Education Management is inclusive of all costs related to education planning, implementation of curriculum related interventions and programmes and general support to all schools in the province through the district and circuit offices. The programme is also responsible for professional and subject advisory services and provision of curriculum related resources to improve learner outcomes in subjects such as Mathematics and Science. The 2024/25 MTEF allocations reflect steady growth and include provision for costs relating to property payments for circuit and district offices, travel costs for district monitoring and communication costs, such as telephone and faxes, as well as training and guidance of educators in respect of curriculum changes.

The Human Resource Development sub-programme provides for the training of administration support personnel on good governance and other policy developments. The high growth in 2024/25 relates to the alignment of the budget with the DPSA directive issued in 2015 that 1 per cent of the salaries and wages budget be allocated to training. The growth over the MTEF reflects inflationary increases.

The EMIS sub-programme provides for the roll-out of the SA-SAMS together with LURITS to enable the department to have up-to-date learner data. The programme has a strong EMIS focus to assist schools in the completion of the Annual School Survey which informs the indicative budget allocations to schools based on learner numbers. The growth over the MTEF reflects inflationary increases.

Compensation of employees reflects a generally steady increase over the seven-year period. However, pressures against this category result in the continued unaffordability of 340 critical of filled vacant posts, such as senior management posts, office-based educators and public service posts (Human Resource and Finance). The 2024/25 MTEF fully caters for the carry-through of the 2023 wage agreement.

Note that additional funding was allocated in the 2012/13 MTEF for improving infrastructure support. This funding was specifically and exclusively appropriated and the department has filled administrative support staff posts who assist the Works Inspectors. As previously mentioned, amounts of R16.070 million, R16.790 million and R17.562 million remain ring-fenced for this purpose over the 2024/25 MTEF. These posts are under the sub-programme: Education Management.

Goods and services fluctuates over the seven-year period due to competing pressures within the Vote. The significant increase in 2023/24 is attributed to reprioritisation of R205 million to this programme to provide for operating leases for buildings, property payments for district offices and IT costs for upgrades to the ICT infrastructure. The MTEF includes costs for property payments for domestic accounts including cleaning and security services, payment for the incapacity leave management agent and SAQA for verification of educator qualifications, advertising departmental activities, external audit costs, radio broadcasting services, travel and subsistence for monitoring school and district functionality, telephone costs for district offices, etc. The department moved funds to this category over the MTEF, largely for property payments and this is reviewed year-on-year.

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

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

Buildings and other fixed structures in 2023/24 related to the provision for the renovation and rehabilitation of administrative buildings. This included projects such as the repurposing of the Dokkies building into a Teacher Training Academy in order to institutionlise teacher development and training, to be facilitated by the Corporate Services sub-programme and, hence, allocated in this programme for effective internal reporting. However, due to budget constraints, this project was not implemented and this explains the reduction in the 2023/24 Adjusted Appropriation. No funds are allocated against this project over the 2024/25 MTEF, as the department has put the Teacher Training Academy project on hold for the foreseeable future and this will be reviewed in-year, if necessary, and when funds become available.

Machinery and equipment fluctuates over the period, ascribed to the replacement of redundant vehicles and other tools of trade such as computers and office furniture. The budget over the MTEF provides for the procurement of tools of trade, largely the replacement of obsolete IT equipment such as laptops and desktops to improve the ability to hold virtual meetings, in order to reduce travel costs.

Software and other intangible assets is not budgeted for over the 2024/25 MTEF. It is noted that, during the 2022/23 Adjustments Estimate, the budget for Microsoft licences was reclassified to *Goods and services* in line with SCOA and this reclassification persists over the MTEF.

Payments for financial assets relates to the decision to write off staff debts that could not be recovered, and this was done based on legal advice, as previously discussed.

Service delivery measures: Administration

Table 5.13 illustrates the main service delivery measures relevant to Programme 1. The department has complied with the service delivery measures as prescribed by the Education sector.

Table 5.13 : Service delivery measures: Administration

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2023/24	2024/25	2025/26	2026/27
To bring effective management to all levels of the system	No. of public schools that use the School Administration and Management Systems (SA-SAMs) to electronically provide data	5 873	5 860	5 860	5 860
	No. of public schools that can be contacted electronically (e-mail)	5 873	5 860	5 860	5 860
	% of education expenditure going towards non-personnel items	11.42%	11.72%	11.74%	11.74%
	% of women in Senior Management Service	50%	50%	50%	50%
	% of women school principals	50%	50%	50%	50%

8.2 Programme 2: Public Ordinary School Education

This programme houses the core function of the department, and its aim is the provision of public ordinary schools from Grades 1 to 12, in accordance with the SASA.

This programme has six sub-programmes, which have the following objectives:

- To provide specific public primary ordinary schools with resources for the Grade 1 to 7 levels.
- To provide specific public secondary ordinary schools with resources for the Grade 8 to 12 levels.
- To provide departmental services for the professional and other development of educators and non-educators in public ordinary schools.
- Human resource development for educators and non-educators.
- To provide additional and departmentally managed sporting and cultural activities in public ordinary schools.
- To provide for various national projects funded through conditional grants, namely the NSNP grant, MST grant, Social Sector EPWP Incentive Grant for Provinces, and EPWP Integrated Grant for Provinces.

As explained, Programme 2's budget was reduced by R2.024 billion in 2024/25, R2.003 billion in 2025/26 and R2.144 billion in 2026/27 due to the 2024/25 MTEF fiscal consolidation reductions made by National Treasury and downward revisions to the equitable share following the annual data updates of the equitable share formula. These cuts were effected entirely against this programme against *Compensation of employees* in the Public Primary Level sub-programme.

The MTEF allocations include additional funding of R4.087 billion, R4.237 billion and R4.410 billion over the MTEF, with funding from National Treasury allocated to *Compensation of employees* for the carry-through costs of the 2023 wage agreement, and the full amount was allocated to this programme.

The budget further includes a budget reduction of R8.957 million, R9.165 million and R9.364 million over the MTEF in respect of the 2023 wage agreement as these funds were allocated to the grants that budget for salaries.

It is noted that Programme 2's budget decreases by R17.576 million in 2024/25 and increases by R8.108 million in 2025/26 as a result of reprioritisation undertaken, as explained.

Tables 5.14 and 5.15 reflect payments and budgeted estimates for the period 2020/21 to 2026/27. This programme includes the budget for educators, i.e. salaries and professional development needs. The largest portion of the budget under this programme is allocated to the sub-programme: Public Primary and Public Secondary Level, in proportion to the number of institutions in the sub-programme, as well as the number of learners attending these schools.

The specific conditional grants are reflected as sub-programmes.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Public Primary Level	27 014 532	26 306 125	26 942 715	25 908 902	27 451 441	28 151 426	27 894 433	28 907 278	30 127 422
2. Public Secondary Level	18 852 299	18 948 689	19 796 600	19 809 570	20 667 304	20 737 370	21 731 135	22 790 910	23 841 592
3. Human Resource Development	74 120	65 920	179 101	231 056	221 056	182 043	255 900	259 739	271 687
4. School Sport, Culture and Media Services	14 788	15 915	36 741	52 183	52 183	52 183	52 963	40 791	42 667
5. Conditional grants	1 659 384	2 029 871	1 968 438	2 192 733	2 323 579	2 331 307	2 282 844	2 372 744	2 481 099
National School Nutrition Programme (NSNP) grant	1 573 575	1 931 362	1 865 496	2 088 759	2 229 954	2 229 954	2 187 840	2 298 299	2 403 245
EPWP Integrated Grant for Provinces	2 182	2 110	2 193	1 985	1 985	1 985	2 045	-	-
Social Sector EPWP Incentive Grant for Provinces	22 975	28 543	30 505	31 796	29 517	29 517	20 971	-	-
Maths, Science and Technology (MST) grant	60 652	67 856	70 244	70 193	62 123	69 851	71 988	74 445	77 854
Total	47 615 123	47 366 520	48 923 595	48 194 444	50 715 563	51 454 329	52 217 275	54 371 462	56 764 467

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	44 879 900	45 715 777	47 370 962	46 426 771	49 236 173	49 910 285	50 490 682	52 418 304	54 721 463
Compensation of employees	41 380 380	42 694 204	44 060 142	42 702 484	44 994 828	45 735 151	46 439 401	48 466 451	50 572 580
Goods and services	3 499 488	3 021 568	3 304 171	3 724 287	4 241 345	4 175 117	4 051 281	3 951 853	4 148 883
Interest and rent on land	32	5	6 649	-	-	17	-	-	-
Transfers and subsidies to:	2 731 770	1 649 513	1 550 951	1 765 297	1 479 390	1 544 044	1 726 593	1 953 158	2 043 004
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 533 165	1 455 137	1 367 098	1 671 018	1 376 461	1 376 461	1 565 888	1 850 223	1 935 334
Households	198 605	194 376	183 853	94 279	102 929	167 583	160 705	102 935	107 670
Payments for capital assets	3 453	1 230	1 682	2 376	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 453	1 230	1 682	2 376	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	47 615 123	47 366 520	48 923 595	48 194 444	50 715 563	51 454 329	52 217 275	54 371 462	56 764 467

This programme comprises the largest share at 82.9 per cent of the department's allocation in 2024/25. Spending pressures in respect of *Compensation of employees* are expected to remain over the 2024/25 MTEF attributed to the carry-through of the budget cuts which were implemented in the 2021/22 budget process, with these cuts implemented entirely against this programme's *Compensation of employees* budget. The cuts were compounded by a decision taken by the department to keep PPN in line with needs instead of reducing it to align to the reduced budget, but this decision may need to be reviewed if the department is to remain within their allocated budget. This programme was thus affected by the baseline budget cuts, with R11.741 billion being the amount cut in 2024/25 when the budget cuts were made in the 2021/22 budget process. Also, the equitable share was reduced by amounts of R2.027 billion in 2024/25, R2.003 billion in 2025/26 and R2.144 billion in 2026/27, with carry-through, due to fiscal consolidation reduction by National Treasury and downward revisions to the equitable share following the

annual data updates of the equitable share formula. The cuts were offset to an extent by additional funds of R1.551 billion allocated by National Treasury in the 2022/23 MTEF and a further R1.159 billion allocated in the 2023/24 MTEF, with carry-through, and R4.087 billion in the 2024/25 MTEF, with carry-through. The budget reflects minimal growth of 1.5 per cent in 2024/25 (as based on the 2023/24 Revised Estimate). As previously explained, despite the additional funding allocated, the continuous budget cuts have resulted in the unaffordability of approximately 12 197, 12 147 and 12 355 filled and vacant administrative and educator posts under this programme over the MTEF. The department will continue to implement the turnaround strategy to manage personnel numbers including deploying surplus educators to vacant posts, leave management and continue with the rationalisation of non-viable schools.

The Public Primary Level sub-programme shows negative growth of 0.9 per cent in 2024/25 (as based on the 2023/24 Revised Estimate), and positive growth of 3.6 per cent in 2025/26 and 4.3 per cent in 2026/27. The Public Secondary Level sub-programme shows growth of 4.8 per cent in 2024/25, 4.9 per cent in 2025/26 and 4.6 per cent in 2026/27, respectively, in line with additional funds from National Treasury. The growth in 2024/25 is as a result of additional funding towards *Compensation of employees*. The outer years reflect inflationary adjustments and include the additional funding allocated by National Treasury. The MTEF allocations provide for the following:

- The department will continue to strive to ensure that the implementation of the PPN responds adequately and effectively to the teaching needs of every school, while being mindful of the budget allocation. The approval process for the appointment of temporary educator posts was centralised under the Office of the Head of Department since January 2018 to minimise the risk of over-staffing, and to ensure that the PPN is maintained in schools. However, the low budget growth over the MTEF will continue to place strain on these sub-programmes.
- *Goods and services* shows a substantial increase in 2024/25 to accommodate the ICT roll-out, school furniture top-ups, expansion of focus schools which is the upgrading of old schools into focus schools, and funds allocated from *Transfers and subsidies to: Non-profit institutions* towards assisting with domestic accounts for public ordinary schools. The 2024/25 MTEF includes funding for tools of trade such as batons, uniforms, etc. for the school security programme. The processes for the procurement of textbooks and stationery commenced in 2023 to ensure that schools received their learner materials before the commencement of the new school year. These include, among others, kits for learners who are enrolled in Mathematics and Science, as well as consumables for practical work. In addition, the budget provides for the management agent fees for central procurement, warehousing and distribution of inventory: LTSM to schools. The baseline includes amounts of R57.540 million in 2024/25, R60.118 million in 2025/26 and R62.883 million in 2026/27, for the Sanitary Dignity project. The department will continue to participate in the national transversal contract to purchase the sanitary towels. Also, the budget provides for property payments for public ordinary schools, Section 14 schools building leases for schools which are on privately owned property, the purchase of inventory equipment to be distributed to the Agricultural High Schools, Maritime High Schools and Technical High Schools in line with the three-academic stream model, as well as printing costs for LTSM such as teaching and learning trackers, posters and books for the Jika-Imfundo programme to improve learning outcomes in respect of the Early Reading Improvement project for the Intermediate Phase Grade 1 to 3 including e-learning LTSM, such as white boards, interactive workbooks, mini-wireless servers, tablets and laptops, etc.
- These two sub-programmes cater for *Transfers and subsidies to: Non-profit institutions* to provide schools with LTSM and other non-LTSM materials, including minor maintenance for schools. The transfers show a decrease in 2024/25 due to funds being reprioritised to other pressure areas as a result of there being insufficient funding to increase the per learner allocation towards meeting the national benchmark. The 2024/25 MTEF per learner allocation could not be increased because of the baseline budget cuts in the previous MTEF periods. The department took a decision to cap the per learner subsidy within the available budget. As mentioned, although the number of learners being subsidised shows a decrease, the department cannot increase the per learner allocation, as the costs for the increase in the per learner allocation have a carry-through effect and, with the continual budget cuts, this will not be affordable over the MTEF. The allocation for transfers includes compensation for full time equivalent learners who attend fee-paying schools, but come from a disadvantaged background.

- *Transfers and subsidies to: Households* provide for staff exit costs.

The Human Resource Development sub-programme largely provides for the Skills Development Act in respect of the training of Circuit Managers, SMTs and educators on good governance, curriculum and ethics and intervention programmes. It should be noted that this sub-programme was previously affected by enforced savings to offset pressures with the Vote. This may be necessary also in 2024/25, but this decision will be taken in-year, depending on the budget pressures.

The School Sport, Culture and Media Services sub-programme shows low growth in 2024/25 of 1.5 per cent, and negative growth of 22.9 per cent in 2025/26 due to funding being reprioritised on a year-on-year basis to assist with the roll-out of sporting and cultural activities. The outer year reflects inflationary growth. The department budgeted to undertake various activities over the 2024/25 MTEF to ensure that the department delivers on its social cohesion goal through the promotion of sport, arts and culture. This includes travelling costs, purchases of sports kits and personnel costs. The department indicated that co-curricular programmes will be intensified in schools through programmes like youth development, which teaches learners to be responsible, responsive and creative through role-playing to improve learning the English language and Mathematical problem-solving. The department indicated that the reprioritisation undertaken in this MTEF for the two outer years will be reviewed in the next budget process, in line with the availability of the budget.

The NSNP grant reflects consistent growth over the seven-year period, in order to allow for inclusion of quintiles 4 – 5 schools as dictated by the conditions of the grant. The growth over the 2024/25 MTEF is largely to accommodate inflationary costs and includes additional funding allocated against this grant, as previously explained under Section 7.4.

The EPWP Integrated Grant for Provinces is aimed at utilising community members, where appropriate, thus assisting with job creation and poverty alleviation, as explained under Section 7.4.

The Social Sector EPWP Incentive Grant for Provinces is utilised for the appointment of chief food handlers in schools, thus assisting in job creation and poverty alleviation, as previously explained under Section 7.4.

The MST grant's 2024/25 MTEF allocation grows steadily and will be utilised to assist schools focussing on MST, etc. as previously explained under Section 7.4.

Compensation of employees reflects growth of 1.5 per cent in 2024/25, 4.4 per cent in 2025/26 and 4.5 per cent in 2026/27, as a result of additional funding provided by National Treasury for the carry-through costs of the 2023 wage agreement. In spite of this additional funding, there is limited growth attributed to the carry-through costs of the implementation of the budget cuts from previous budget processes, with the largest cuts being effected against this category and programme. The department is likely to continue to have challenges in affording payment of remoteness allowances, temporary and substitute educators, cleaners in schools, volunteer safety officers, and the 1.5 per cent pay progression, among others. The department will continue to implement the turnaround strategy to manage personnel numbers, including deploying surplus educators to vacant posts, monitoring leave management and continuing with the rationalisation of non-viable schools.

Goods and services reflects growth of 8.7 per cent in the 2024/25 MTEF from the 2023/24 Main Appropriation to accommodate the ICT roll-out, school furniture top-ups, expansion of focus schools through upgrading old schools into focus schools, and funds allocated from *Transfers and subsidies to: Non-profit institutions* towards assisting with domestic accounts for public ordinary schools, as mentioned above. The negative growth of 2.3 per cent in 2025/26 is due to funding being reprioritised on a year-on-year basis. The category provides mainly for conditional grant related activities, as well as the Sanitary Dignity project, Jika-Imfundo programme printing and publication, the Early Reading Improvement project, and MST and ICT roll-out. The MTEF provides for the purchase of inventory: LTSM for schools, training of circuit managers, SMTs and educators on good governance, curriculum and ethics, school feeding through the NSNP grant, management fees for the purchase, warehousing and distribution of LTSM, property payments for payment of overdue domestic accounts for some section 21 schools, MST toolkits such as laboratory apparatus and consumables, Mathematics and technical subjects consumables,

supporting learners attending Technical Mathematics and Technical Science camps, as well as training of educators in MST content and methodologies, etc. The outer year shows inflationary growth.

Transfers and subsidies to: Non-profit institutions mainly reflects payments in respect of norms and standards to all public ordinary schools. The significant spending in 2020/21 relates to funds from the PYEI Fund, as discussed under Section 7.7. The largest share of the MTEF provides for transfers to section 21 schools for norms and standards to provide for inventory: LTSM and non-LTSM, as well as operational costs such as domestic accounts, audit costs, minor infrastructure repairs etc.

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

Machinery and equipment provides for the procurement of tools of trade, such as office furniture and equipment, as well as replacement vehicles for monitoring school feeding in respect of the NSNP grant.

Service delivery measures: Public Ordinary School Education

Table 5.16 illustrates the main service delivery measures relevant to Programme 2. The performance indicators provided comply fully with the customised measures for the Education sector. Note that the department publishes additional province specific indicators for this programme in its APP.

Table 5.16 : Service delivery measures: Public Ordinary School Education

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2023/24	2024/25	2025/26	2026/27	
To provide access in the public ordinary schooling system in accordance with policy	• No. of Funza Lushaka bursary holders placed in schools within six months upon completion of studies or upon confirmation that the bursar has completed studies	36	36	36	36	
	• No. of schools provided with media resources	120	120	120	120	
	• % of learners in schools that are funded at a minimum level	100%	100%	100%	100%	
	• % of learners benefitting from school nutrition programme	82%	83%	83%	84%	
	• No. of foundation phase teachers trained in reading methodology	3 840	4 010	4 010	4 180	
	• No. of foundation phase teachers trained in numeracy content and methodology	3 840	4 010	4 010	4 180	
	• No. of teachers trained in Mathematics content and methodology	7 680	7 850	7 850	8 020	
	• No. of teachers trained in language content and methodology	14 850	15 020	15 020	15 190	
	• % of core LTSM delivered to public ordinary schools by day one of the school year, as ordered	100%	100%	100%	100%	
	• No. of learners in public ordinary schools benefitting from the "No Fee Schools" policy	2 118 615	2 103 545	2 103 545	2 103 545	
	• No. of schools provided with dedicated learner transport	402	420	420	420	
	• No of Learner Support Agents (LSAs) appointed to implement care and support interventions for learners	750	750	750	750	

8.3 Programme 3: Independent School Subsidies

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

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

Table 5.17 : Summary of payments and estimates by sub-programme: Independent School Subsidies

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
1. Primary Level	69 912	57 214	55 262	59 980	54 037	54 037	53 913	56 367	58 960
2. Secondary Level	41 075	34 614	36 567	35 819	31 246	31 246	31 587	33 033	34 553
Total	110 987	91 828	91 829	95 799	85 283	85 283	85 500	89 400	93 513

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	110 987	91 828	91 829	95 799	85 283	85 283	85 500	89 400	93 513
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	110 987	91 828	91 829	95 799	85 283	85 283	85 500	89 400	93 513
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	110 987	91 828	91 829	95 799	85 283	85 283	85 500	89 400	93 513

The programme reflects minimal growth in 2024/25 due to budget pressures and reprioritisation undertaken from this programme, with the outer years showing inflationary growth. The subsidies to independent schools are based on learner numbers as verified at the beginning of each school year and thereafter on a quarterly basis throughout the year. The allocation per school is based on the available budget provided to the programme, learner numbers and the number of schools that qualify. The reduction from the 2023/24 Main to the Adjusted Appropriation was in respect of non-gazetted schools that were not compliant with departmental requirements during the transfer period, and thus did not receive their transfer payments. As mentioned, there are currently 119 schools and 29 468 learners benefitting from subsidies in this programme. This programme was not impacted on by the 2024/25 MTEF budget cuts.

Service delivery measures: Independent School Subsidies

Table 5.19 illustrates the main sector specific service delivery measures relevant to Programme 3. The measure shown is in line with the sector specific measures.

Table 5.19 : Service delivery measures: Independent School Subsidies

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2023/24	2024/25	2025/26	2026/27
To ensure that quality education occurs in independent schools	% of registered independent schools receiving subsidies	48%	38%	38%	38%
	No. of funded independent schools visited for monitoring purposes	127	121	121	121

8.4 Programme 4: Public Special School Education

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

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

This programme administers one grant, namely the LPID grant over the 2024/25 MTEF. Tables 5.20 and 5.21 reflect payments and budgeted estimates for the period under review. The programme reflects healthy growth over the seven-year period, indicative of the focus on granting access to education for learners with special needs. This programme was not impacted on by the 2024/25 MTEF budget cuts.

Table 5.20 : Summary of payments and estimates by sub-programme: Public Special School Education

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
1. Schools	1 361 746	1 430 289	1 492 141	1 560 448	1 598 448	1 596 257	1 683 237	1 771 698	1 853 196
2. Human Resource Development	195	16	2 268	7 184	7 184	1 045	8 050	8 531	8 923
3. Conditional grant	33 000	32 576	34 423	34 534	34 534	34 534	36 584	38 201	39 926
LPID grant	33 000	32 576	34 423	34 534	34 534	34 534	36 584	38 201	39 926
Total	1 394 941	1 462 881	1 528 832	1 602 166	1 640 166	1 631 836	1 727 871	1 818 430	1 902 045

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

R thousand	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Current payments	1 197 328	1 287 728	1 376 674	1 430 909	1 483 909	1 477 511	1 548 907	1 631 449	1 706 463
Compensation of employees	1 163 861	1 272 517	1 360 748	1 403 196	1 443 196	1 463 149	1 518 441	1 598 634	1 671 138
Goods and services	33 467	15 211	15 926	27 713	40 713	14 362	30 466	32 815	35 325
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	152 588	143 590	152 031	156 257	156 257	154 325	163 289	170 604	178 452
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	149 310	139 501	148 703	150 523	150 523	150 523	157 297	164 344	171 904
Households	3 278	4 089	3 328	5 734	5 734	3 802	5 992	6 260	6 548
Payments for capital assets	21 504	31 563	127	15 000	-	-	15 675	16 377	17 130
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	21 504	31 563	127	15 000	-	-	15 675	16 377	17 130
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	23 521	-	-	-	-	-	-	-	-
Total	1 394 941	1 462 881	1 528 832	1 602 166	1 640 166	1 631 836	1 727 871	1 818 430	1 902 045

The sub-programme: Schools shows steady growth over the 2024/25 MTEF due to funds being reprioritised from Programme 5 to *Compensation of employees* under this programme. The department indicated that this growth will assist with pressures being experienced with the filling of specialist posts. Over the MTEF, the *Goods and services* budget provides for the maintenance of buses in special schools, purchase of Braille LTSM and the provision of training in this sector. The transfers to special schools provide for operational costs, including the purchase of inventory: LTSM and non-LTSM materials. The *Machinery and equipment* budget provides for the purchase of specialised buses for special schools. The department indicated that a policy with regard to the transportation of learners from special schools through the learner transport function was finalised in July 2021, and the department has thus provided for the purchase of adapted buses, to cater for learners with disabilities in line with the policy requirements. The purchase these buses was budgeted for in 2023/24 but was delayed due to the specialised specifications that were required. The department is targeting to purchase six buses in 2024/25 and this will be reviewed in-year in line with affordability.

The Human Resource Development sub-programme fluctuates from 2020/21 to 2022/23 due to enforced savings to offset budget pressures within the Vote in line with the turnaround strategy to manage pressures. The reduction from the Adjusted Appropriation to the Revised Estimate is due to enforced savings to offset pressures against *Compensation of employees*. The budget provides for the training of education specialists in special schools in areas such as Screening Identification Assessment and Support. This training will assist educators to identify and assist learners with disabilities. The 2024/25 MTEF shows inflationary growth.

The LPID grant is utilised to employ therapists, chief psychologists, as well as deputy chief education specialists. The limited growth over the 2024/25 MTEF is largely to accommodate inflationary costs and advocacy campaigns and monitoring of DSD special care centres and special school centres, as previously mentioned under Section 7.4.

Compensation of employees reflects an upward trend, due to reprioritisation effected in the 2024/25 MTEF budget process. The growth in 2024/25 includes funds reprioritised from Programme 5 to offset pressures and to assist with the filling of vacant specialist posts, as mentioned above.

Goods and services fluctuates over the seven-year period due to competing pressures within the Vote. The 2024/25 MTEF shows inflationary growth. The MTEF provides for the maintenance of buses, procurement of Braille equipment, training, and the LPID grant. Also, the category includes travelling and accommodation by the outreach teams to monitor the DSD special care centres and special school centres for children with profound disabilities, purchase of LTSM toolkits for the development of fine motor skills for learners, as mentioned, as well as training for caregivers, teachers, special care centre managers, principals, parents and officials and development for various specialists.

Transfers and subsidies to: Non-profit institutions reflects inflationary growth over the period. The MTEF allocations relate to transfers to special schools for the purchase of LTSM and non-LTSM.

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

Machinery and equipment caters for buses for special schools over the 2024/25 MTEF. The department will purchase six buses in 2024/25.

Payments for financial assets relates to the decision to write off staff debts that could not be recovered, and this was done based on legal advice.

Service delivery measures: Public Special School Education

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

Table 5.22 : Service delivery measures: Public Special School Education

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2023/24	2024/25	2025/26	2026/27	
To provide access to mainstream schools, full service schools and special schools in accordance with policy and the principles of inclusive education	• No. of Therapists/specialist staff in public special schools	212	212	212	212	
	• No. of learners in public special schools	20 800	21 000	21 100	21 400	
	• No. of teachers trained on SIAS Policy	2 500	2 000	2 100	2 200	
	• No. of educators employed in public special schools	1 916	1 916	1 916	1 916	

8.5 Programme 5: Early Childhood Development

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

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

This programme administers one grant, namely the ECD grant over the 2024/25 MTEF.

Tables 5.23 and 5.24 reflect payments and budgeted estimates for the period. The budget for this programme has grown substantially from 2020/21 to 2026/27. This growth reflects the focus of the sector toward universal access to Grade R. As mentioned, this programme was not impacted on by the 2024/25 MTEF budget cuts.

Table 5.23 : Summary of payments and estimates by sub-programme: Early Childhood Development

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
1. Grade R in Public Schools	1 263 605	1 257 254	1 289 922	1 309 685	1 268 195	1 333 195	1 301 467	1 345 820	1 407 728
2. Grade R in Early Childhood Development Centres	82 235	82 813	79 682	73 162	88 162	88 162	89 245	90 400	94 558
3. Pre-Grade R in Early Childhood Development Centres	355 938	369 420	354 896	417 599	417 605	405 985	439 395	459 317	480 446
4. Human Resource Development	-	257	-	7 757	757	757	10 264	10 418	10 897
5. Conditional grant	192 093	268 038	187 203	196 875	188 526	250 021	248 650	291 225	304 566
Early Childhood Development (ECD) grant	192 093	268 038	187 203	196 875	188 526	250 021	248 650	291 225	304 566
Total	1 893 871	1 977 782	1 911 703	2 005 078	1 963 245	2 078 120	2 089 021	2 197 180	2 298 195

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Current payments	1 328 248	1 387 776	1 398 418	1 430 018	1 377 669	1 434 572	1 425 614	1 459 383	1 526 512
Compensation of employees	1 173 327	1 252 550	1 275 667	1 278 072	1 234 072	1 299 072	1 271 796	1 311 847	1 372 057
Goods and services	154 921	135 226	122 751	151 946	143 597	135 500	153 818	147 536	154 455
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	518 660	590 006	513 285	575 060	585 576	643 548	663 407	737 797	771 683
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	517 351	588 852	512 196	573 570	584 086	642 058	661 850	736 170	769 981
Households	1 309	1 154	1 089	1 490	1 490	1 490	1 557	1 627	1 702
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	46 963	-	-	-	-	-	-	-	-
Total	1 893 871	1 977 782	1 911 703	2 005 078	1 963 245	2 078 120	2 089 021	2 197 180	2 298 195

The sub-programme: Grade R in Public Schools shows a limited increasing trend over the seven-year period. The department indicated that the MTEF does not provide for the implementation of salary upgrades of qualified ECD practitioners to Grade R educator posts due to budget pressures in the Vote as a result of carry-through pressures related to the budget cuts made in in previous MTEF periods. This explains the negative growth in 2024/25, as the department cannot afford to convert these practitioners and the funding was reprioritised to pressures against *Compensation of employees*. The MTEF allocations cater for filled posts for the ECD educators and qualified ECD practitioners, the purchase of LTSM via the management agent to ensure consistency in the materials procured, and transfers to schools.

The Grade R in the ECD Centres sub-programme shows growth over the seven-year period due to reprioritisation undertaken to address the shortfalls on *Compensation of employees*. The policy (White Paper 5 on ECD) allows for a maximum of 15 per cent of the budget to be allocated toward Grade R in community-based centres, and the department is within this threshold. The allocation for these centres includes provision for the stipends payable to the ECD practitioners. Provision has been made over the 2024/25 MTEF for the training requirements of ECD practitioners, within the sub-programme HRD.

The department's responsibility with regard to the Pre-Grade R sub-programme is to offer training (skills training to ECD management staff, and other personnel such as care-givers and support staff working in the crèches) and, as such, the budget that is provided is for that purpose. The MTEF budget includes the subsidy provided to NPOs in 3 169 ECD facilities, 63 social workers and seven contract workers operating within the district and circuit offices. The verified data for 2023 shows that the province currently has 1 945 ECD centres funded from the equitable share, with 102 973 children benefitting from these subsidies. The number of ECD practitioners that will be assisted through the NCF curriculum training, monitoring and support visits and cluster meetings is 1 000. It should be noted that the equitable share portion for construction of ECD centres is included in Programme 6 due to an internal decision taken for effective management and reporting of the infrastructure activities. This was implemented effectively

from April 2022 and historical figures were re-stated under Programme 6 against *Buildings and other fixed structures*.

The Human Resource Development sub-programme's budget is allocated to priorities such as the provision of training with regard to employees that wish to focus on ECD, and thus address the shortage of qualified educators as the department continues with the roll-out of compulsory Grade R. The high growth in 2024/25 relates to the alignment of the budget with the DPSA directive issued in 2015 that 1 per cent of the salaries and wages budget be allocated to training. The outer years shows inflationary growth.

The ECD grant shows a decrease in 2022/23 as a result of budget reductions effected against this grant by National Treasury in the previous budget process, as discussed. The high growth in 2024/25 relates to additional funding provided towards the top-up to the subsidy amount, as previously mentioned under Section 7.4.

In 2024/25, *Compensation of employees* shows negative growth of 2.1 per cent, due to funds being reprioritised to other areas of pressure under Programme 4, because of the unaffordability of the translation of qualifying ECD educators to substantive posts. The outer years reflect growth of 3.1 and 4.6 per cent. The budget caters for the payment of the monthly stipends of ECD practitioners, the annual salary for ECD educators, as well as the 70 officials (social workers and administrative staff) who fall under the ECD grant.

Goods and services fluctuates over the period. The 2024/25 MTEF provides for various training needs and for the procurement of the necessary toolkits for all sub-programmes in this programme, the purchase of furniture such as classroom chairs, tables and combination desks, as well as inventory: LTSM needs for Grade R classes.

Transfers and subsidies to: Non-profit institutions caters for transfers to schools for operational costs and ECD facilities for Pre-Grade R.

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

Payments for financial assets relates to the decision to write off staff debts that could not be recovered, and this was done based on legal advice.

Service delivery measures: Early Childhood Development

Table 5.25 illustrates the main sector specific service delivery measures for Programme 5. The department reviewed their outputs over the MTEF and all measures are in line with the sector specific measures.

Table 5.25 : Service delivery measures: Early Childhood Development

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2023/24	2024/25	2025/26	2026/27
To provide publicly funded Grade R in accordance with policy	• No. of public schools that offer Grade R	3 923	3 982	3 982	3 982
	• No. of fully registered ECD Centres	3 400	3 810	3 830	3 850
	• No. of children accessing registered ECD programmes	142 000	145 200	145 400	145 700
	• No. of Grade R practitioners employed in public ordinary schools	5 174	5 274	5 294	5 314

8.6 Programme 6: Infrastructure Development

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

Tables 5.26 and 5.27 reflect the summary of payments and estimates relating to this programme. The allocation fluctuates over the period, due to fluctuations in the EIG allocation.

The grant supplements the existing infrastructure equitable share budgets and functions. The EIG accounts for an average of 89 per cent, while the equitable share accounts for an average of 11 per cent of this

programme's budget over the MTEF. As mentioned, this programme was not impacted on by the 2024/25 MTEF budget cuts.

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

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
R thousand	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
1. Administration	39 517	36 832	40 801	43 469	35 119	49 803	46 621	354 502	304 233
2. Public Ordinary Schools	2 755 818	2 695 908	2 708 462	2 916 344	2 707 211	2 692 527	2 447 744	2 426 454	2 596 866
3. Special Schools	71 384	179	13 386	205 462	205 462	205 462	123 000	142 660	150 680
4. Early Childhood Development of which ECD maintenance grant	24 779	9 271	44 466	40 309	40 309	40 309	70 292	95 740	113 050
	-	-	5 508	-	-	-	-	-	-
Total	2 891 498	2 742 190	2 807 115	3 205 584	2 988 101	2 988 101	2 687 657	3 019 356	3 164 829

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

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
R thousand	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Current payments	797 928	569 395	584 466	799 007	877 895	877 838	771 747	1 048 221	1 074 731
Compensation of employees	32 884	30 747	32 969	38 469	34 969	34 931	41 621	43 575	43 575
Goods and services	765 044	538 648	551 497	760 538	842 926	842 907	730 126	1 004 646	1 031 156
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	52	-	-	-	-	38	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	52	-	-	-	-	38	-	-	-
Payments for capital assets	2 093 518	2 172 795	2 222 649	2 406 577	2 110 206	2 110 225	1 915 910	1 971 135	2 090 098
Buildings and other fixed structures	2 093 174	2 172 612	2 222 571	2 406 577	2 110 206	2 110 206	1 915 910	1 971 135	2 090 098
Machinery and equipment	344	183	78	-	-	19	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	2 891 498	2 742 190	2 807 115	3 205 584	2 988 101	2 988 101	2 687 657	3 019 356	3 164 829

The programme reflects a fluctuating trend over the seven-year period, largely due to the incentive nature of the EIG, as well as additional funding provided from provincial cash resources due to unforeseen circumstances such as the Covid-19 pandemic, storms and unrest related incidents within the province.

The sub-programme: Administration reflects a fluctuating trend from 2020/21 to 2022/23, largely due to the re-direction of the budget to Public Ordinary Schools, to address spending pressures relating to desludging of schools. The 2024/25 MTEF allocations include provision for *Compensation of employees* for officials appointed in terms of the conditional grant framework and maintenance of administrative buildings. There is positive growth against *Compensation of employees* in the outer years to cater for the filling of two posts which are funded from the EIG conditional grant.

The Public Ordinary Schools sub-programme fluctuates over the seven-year period, due to the incentive nature of the EIG. The increase realised in 2023/24 was as a result of the R269.313 million provided for the rehabilitation of the Aprils 2022 flood damaged schools and the incentive allocation of R109 million. The reduced budget allocations in 2024/25 and 2025/26 are attributed to the budget cuts. The department utilises the depicted budget allocations for the implementation of various infrastructure programmes and projects, including new and replacement schools, upgrades and additions, refurbishment and rehabilitation and maintenance and repairs programmes.

The Special Schools sub-programme fluctuates over the seven-year period and relates to the focus on special schools. The 2024/25 MTEF allocations cater for the continued construction of the Musa Special School in Zululand, and the implementation of the Bawelise Special School in Zululand (at tender stage), Zamimpilo Special School in Zululand and Inkosi Mkhuphukile Special School in uMzinyathi, among others. The budget also makes provision for upgrades and additions to various special schools, including the Tongaat Special School in the Pinetown District, Open Gate LSEN School in the uMgungundlovu District and Mason Lincoln Special School in the Umlazi District, among others.

The Grade R sub-programme budget allocation fluctuates over the seven-year period, due to the number of schools under implementation in each respective year. There are currently 39 schools under construction and these will be continued over the MTEF. These include Fahlaza Primary School in uMzinyathi, Cebelihle Primary School in Amajuba, Fisokuhle Primary School in uMzinyathi, Savela Primary School in Harry Gwala, among others.

Compensation of employees reflects growth in 2024/25 to cater for the filling of posts. As mentioned, there is equitable share funding in Programme 1 which is specifically and exclusively allocated for improving infrastructure support, of R16.070 million, R16.790 million and R17.562 million, respectively, over the 2024/25 MTEF. This is utilised for funding Works Inspector and Administrative Clerks posts in districts. Out of 74 posts under this programme against the EIG, the department has filled 72 posts. The outstanding two posts are those of the Quantity Surveyor and Civil/Structural Engineer which are vacant. A total of 74 posts are budgeted for over the MTEF.

Goods and services fluctuates over the seven-year period. The category includes the maintenance and repairs allocation, such as provision for the hiring of chemical toilets and desludging of pit toilets in public ordinary schools, management agent fees for various implementing agents, as well as professional services for projects that are managed internally. The high amount in 2023/24 relates to the disaster allocation of R269.313 million made for the carry-through costs associated with the repairs and rehabilitation of schools damaged by the April 2022 floods. Going forward, the department would like to limit major rehabilitation costs by ensuring that schools are maintained on a continuous basis. The department completed the maintenance of 297 schools in 2023/24. The department is targeting to maintain 1 500 schools over the 2024/25 MTEF. This includes the maintenance of 45 ECD facilities, in line with the ECD grant allocation.

Buildings and other fixed structures fluctuates over the period, largely due to the incentive nature of the EIG, as well as additional funding received. The growth in 2023/24 included the incentive allocation of R109 million in respect of the EIG. The MTEF provides for the continued implementation and completion of water and sanitation projects, repairs to storm damaged schools and upgrades and additions, as mentioned. The infrastructure section of this chapter provides details of the infrastructure projects to be undertaken, as does the 2024/25 ECE.

Machinery and equipment caters mainly for office furniture and equipment. The spending from 2021/22 to 2023/24 relates to the purchase of office furniture and equipment for employees appointed in terms of the conditional grant framework, as well as air-conditioners for district offices. However, there are no further allocations over the MTEF due to budget constraints.

Service delivery measures: Infrastructure Development

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

The department indicated that some indicators were excluded from the 2024/25 MTEF sector standardised performance indicators received from DBE, but all of the below indicators are included in the APP.

Table 5.28 : Service delivery measures: Infrastructure Development

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2023/24	2024/25	2025/26	2026/27
To put in place basic infrastructure for schooling in accordance with policy	• No. of public schools provided with water infrastructure	150	100	70	50
	• No. of public schools provided with electricity infrastructure	20	15	10	10
	• No. of public schools supplied with sanitation facilities	300	200	150	150
	• No. of schools provided with new or additional boarding facilities	1	1	1	2
	• No. of schools where scheduled maintenance projects were completed	600	700	700	700
	• No. of women benefitting from EPWP programmes	120	120	120	120
	• No. of youth benefitting from infrastructure projects	80	80	80	80
	• No. of disabled people benefitting from EPWP programmes	2	2	2	2
	• No of infrastructure programmes targeted to empower WYPD	25	50	75	75

8.7 Programme 7: Examination and Education Related Services

The purpose of Programme 7 is to provide examination support services to learners in the relevant grades, and ensure quality in the provision of education, through quality assurance. The objectives for this programme are to provide the education institutions as a whole with training and professional support, employee human resource development in accordance with the Skills Development Act, special departmentally managed intervention projects in the education system and to manage examination services.

Tables 5.29 and 5.30 reflect payments and estimates relating to this programme. As mentioned, this programme was not impacted on by the 2024/25 MTEF budget cuts.

Table 5.29 : Summary of payments and estimates by sub-programme: Examination and Education Related Services

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
1. Payments to SETA	36 396	40 000	55 000	111 650	33 495	33 495	125 820	127 707	133 582
2. Professional Services	712 452	641 982	636 915	624 144	658 932	643 141	657 179	692 265	724 109
3. External Examinations	737 942	867 731	908 868	969 304	1 012 671	1 012 671	990 692	1 013 056	1 059 657
4. Conditional Grants	47 490	61 450	61 176	62 910	59 822	65 824	65 952	68 869	71 977
HIV and AIDS (Life-Skills Education) grant	47 490	61 450	61 176	62 910	59 822	65 824	65 952	68 869	71 977
5. Special Projects (Presidential Youth Employment Initiative)	-	1 409 669	1 328 473	1 483 931	1 483 931	1 528 872	-	-	-
Total	1 534 280	3 020 832	2 990 432	3 251 939	3 248 851	3 284 003	1 839 643	1 901 897	1 989 325

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Current payments	1 424 421	2 770 051	2 922 159	3 135 246	3 210 328	3 244 482	1 708 790	1 768 931	1 850 242
Compensation of employees	1 012 353	2 277 433	2 386 049	2 595 943	2 623 943	2 652 951	1 178 096	1 213 698	1 267 693
Goods and services	412 065	492 615	536 099	539 303	586 385	591 475	530 694	555 233	582 549
Interest and rent on land	3	3	11	-	-	56	-	-	-
Transfers and subsidies to:	45 014	249 804	67 284	116 466	38 311	38 945	130 853	132 966	139 083
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	36 396	40 000	55 000	111 650	33 495	33 495	125 820	127 707	133 582
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	201 717	692	-	-	-	-	-	-
Households	8 618	8 087	11 592	4 816	4 816	5 450	5 033	5 259	5 501
Payments for capital assets	2 019	977	989	227	212	576	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 019	977	989	227	212	576	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	62 826	-	-	-	-	-	-	-	-
Total	1 534 280	3 020 832	2 990 432	3 251 939	3 248 851	3 284 003	1 839 643	1 901 897	1 989 325

The programme shows fluctuations over the seven-year period. The expenditure for this programme is influenced by the number of learners writing matric and common tests in all grades. The reduced growth over the MTEF is due to the PYEI only being allocated up to 2023/24.

The sub-programme: Payments to SETA shows significant growth in 2024/25 when compared to the 2023/24 Main Appropriation, to align HRD to the salaries and wages bill in terms of DBE's instruction. It must be noted, though, that this is usually revisited in-year to find savings for other spending pressures within the department, and this is negotiated with SETA. The outer years reflect inflationary growth. This budget will be reviewed in-year with the relevant stakeholders in line with the pressures facing the department.

The sub-programme: Professional Services shows growth of 5.3 per cent in 2024/25 and 5.3 per cent in 2025/26. The outer year reflects inflationary growth and provide for education centres, curriculum advisory services and visits to schools for support and monitoring in various areas, such as enhancement of curriculum delivery, teaching and learning support for Grades 1 – 9 and Grades 10 – 12, travel and subsistence for school functionality monitoring, etc.

The sub-programme: External Examinations shows steady growth over the period. This sub-programme provides for the marking arrangements for the NSC examinations, including the payments for markers, the marking centres, as well as security arrangements, accommodation and catering linked thereto. The sub-programme provides for printing costs for continuous assessments and NSC examinations. Furthermore, the allocations provide for operating payments attributed to a high volume of printing for the June and September supplementary exams, answer books and memos for NSC, printing of memos for Adult Education and Training (AET), printing of Grades 10 and 11 common tests, mark sheets, travel and subsistence costs for monitoring of examinations, as well as catering for officials in marking venues, vehicle hire and security services for the marking venues, and the delivery of exam materials to venues. The noticeable reduction in 2024/25 relates to the end of the PYEI allocation.

The HIV and AIDS (Life-Skills Education) grant sub-programme shows steady growth over the period. The reduction in the 2023/24 Adjusted Appropriation relates to in-year cuts applied to the conditional grant by National Treasury. The 2024/25 MTEF reflects inflationary growth in the outer year and makes provision for activities relating to this grant aligned to the grant framework, including the payment of stipends to Learner Support Agents to undertake on-site peer education and care support programmes in schools on a day-to-day basis, advocacy campaigns, among others, as mentioned under Section 7.4.

The sub-programme: Special Projects (PYEI) was introduced in 2021/22 and continued until 2023/24. Through this allocation, SGBs appointed education assistants responsible for various duties such as reading assistants, classroom assistants, handymen, etc. depending on the need of the school. This amount was specifically and exclusively allocated to appoint and train these assistants. The training and skills development incorporated skill courses on resilience and maturity, IT skills, as well as financial skills where educator assistants administered books for the schools.

Compensation of employees grows steadily over the period. The significant decrease in 2024/25 is attributed to the non-carry-through of the allocation in respect of the PYEI Fund, which is allocated up to 2023/24 only. The MTEF allocations will need to be reviewed by the department so that it can afford vacant attrition posts, such as subject advisors and office-based educators, which have not been filled for more than five years due to budget constraints. The department indicated that the budget will be utilised for filled grant and equitable share posts in line with the availability of funds. It should be noted that the filling of posts for examination markers is undertaken in-year for the May/June supplementary exams and November/December final exams, and the department will review the budget in-year to ensure that these are adequately provided for.

Goods and services fluctuates over the period. The negative growth in 2024/25 relates to the reduced operational budget and training costs allocated to the PYEI project. The outer years reflect inflationary growth. In addition, the 2024/25 MTEF provides for examination services, travelling to schools for professional or advisory services and advocacy campaigns, education centre running costs including building leases and domestic accounts.

Transfers and subsidies to: Departmental agencies and accounts relates to payments to the ETDP SETA in respect of the skills development levy. The 2024/25 year shows significant growth when compared to the 2023/24 Main Appropriation due to reprioritisation to this category, as explained. The outer years reflect inflationary growth. This budget will be reviewed in-year with the relevant stakeholders in line with the budget pressures facing the department.

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

Machinery and equipment fluctuates over the seven-year period, mainly due to enforced savings against new office equipment and furniture. The high amount in 2020/21 relates to provision made for the purchase of office furniture and equipment. The reduction over the 2024/25 MTEF is due to limited budget scope to adequately provide for the purchase and replacement of office equipment such as printing and binding machines for examinations. This will be reviewed in-year.

Payments for financial assets relates to the decision to write off staff debts that could not be recovered, and this was done based on legal advice, as previously discussed.

Service delivery measures: Examination and Education Related Services

Table 5.31 illustrates the main sector specific service delivery measures relevant to Programme 7. The department has extensively reviewed their outputs over the MTEF and all measures are in line with the sector specific measures.

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

Outputs	Performance indicators	Estimated performance		Medium-term targets	
		2023/24	2024/25	2025/26	2026/27
To attain the highest possible educational outcomes among learners in public ordinary schools	• % of learners who passed the National Senior Certificate (NSC) Examination	88%	89%	90%	91%
	• % of Grade 12 learners passing at the Bachelor Pass level	45%	48%	50%	52%
	• % of Grade 12 learners achieving 60% and above in Mathematics	14%	16%	18%	19%
	• % of Grade 12 learners achieving 60% or more in Physical Sciences	20%	22%	24%	26%
	• No. of secondary schools with NSC pass rate of 60% and above align the targets	1 650	1 680	1 700	1 720
	• No. of schools with an NSC pass rate below 60%	126	96	66	56

9. Other programme information

9.1 Personnel numbers and costs

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

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

	Audited Outcome						Revised Estimate				Medium-term Estimate						Average annual growth		
	2020/21		2021/22		2022/23		2023/24				2024/25		2025/26		2026/27		2023/24 - 2026/27		
	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Filled posts	Add. posts	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. growth rate	Costs growth rate	% of Total
R thousands																			
Salary level																			
1 – 7	74 518	24 796 793	66 181	25 772 819	59 015	25 196 790	67 039	-	67 039	26 102 384	74 538	25 895 606	74 538	26 973 742	74 538	28 106 199	-	2.5%	49.7%
8 – 10	30 436	17 770 137	30 436	18 442 956	38 356	20 291 416	30 290	-	30 290	21 192 779	30 482	22 152 065	30 482	23 168 962	30 482	24 231 629	-	4.6%	42.0%
11 – 12	2 428	2 255 529	2 428	2 336 999	2 025	2 534 447	2 431	-	2 431	2 607 105	2 432	2 719 420	2 432	2 853 824	2 432	2 985 100	-	4.6%	5.2%
13 – 16	51	64 022	51	68 057	56	72 344	51	-	51	73 429	51	76 732	51	80 169	51	83 858	-	4.5%	0.1%
Other	27 729	1 133 547	99 019	2 226 680	71 704	2 382 534	87 198	-	87 198	2 594 938	34 797	1 047 546	34 797	1 075 999	34 797	1 108 599	(26.4%)	(24.7%)	2.9%
Total	135 162	46 020 028	198 115	48 847 511	171 156	50 477 531	187 009	-	187 009	52 570 635	142 300	51 891 369	142 300	54 152 696	142 300	56 515 385	(8.7%)	2.4%	100.0%
Programme																			
1. Administration	4 894	1 257 223	4 894	1 320 060	3 439	1 361 956	3 538	-	3 538	1 385 381	4 304	1 433 057	4 304	1 509 326	4 304	1 541 878	-	3.6%	2.7%
2. Public Ordinary School Educ.	118 269	41 380 380	120 210	42 694 204	122 776	44 060 142	114 473	-	114 473	45 735 151	124 674	46 448 358	124 674	48 475 616	124 674	50 619 044	-	3.4%	88.7%
3. Independent School Subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4. Public Special School Educ.	3 136	1 163 861	3 136	1 272 517	3 396	1 360 748	3 391	-	3 391	1 463 149	3 636	1 518 441	3 636	1 598 634	3 636	1 671 138	-	4.5%	2.9%
5. Early Childhood Development	5 919	1 173 327	5 919	1 252 550	6 571	1 275 667	6 524	-	6 524	1 299 072	7 660	1 271 796	7 660	1 311 847	7 660	1 372 057	-	1.8%	2.4%
6. Infrastructure Development	223	32 884	223	30 747	52	32 969	50	-	50	34 931	55	41 621	55	43 575	55	43 575	-	7.6%	0.1%
7. Examination and Education	2 721	1 012 353	63 733	2 277 433	34 922	2 386 049	59 033	-	59 033	2 652 951	1 971	1 178 096	1 971	1 213 698	1 971	1 267 693	(67.8%)	(21.8%)	3.1%
Total	135 162	46 020 028	198 115	48 847 511	171 156	50 477 531	187 009	-	187 009	52 570 635	142 300	51 891 369	142 300	54 152 696	142 300	56 515 385	(8.7%)	2.4%	100.0%
Employee dispensation																			
PSA app. not covered by OSDs	14 691	3 245 066	12 299	3 450 324	10 433	4 646 075	10 346	-	10 346	3 806 502	13 880	3 946 101	13 880	4 122 886	13 880	4 275 439	-	3.9%	7.5%
PSA app. to be covered by OSDs	1 026	295 139	1 026	311 372	1 026	331 611	1 026	-	1 026	346 202	1 026	361 781	1 026	377 989	1 026	395 376	-	4.5%	0.7%
Prof. nurses, staff nurses, etc.	219	15 437	219	16 286	219	17 345	219	-	219	18 108	219	18 923	219	19 771	219	20 680	-	4.5%	-
Legal professionals	3	4 002	3	4 222	3	4 496	3	-	3	4 694	3	4 905	3	5 125	3	5 361	-	4.5%	-
Social services professions	68	31 844	3	1 554	3	34 185	66	-	66	34 775	66	36 150	66	37 770	66	39 507	-	4.3%	-
Engineering prof. and related occ.	13	19 824	13	20 914	13	22 273	13	-	13	23 253	13	24 299	13	25 388	13	26 556	-	4.5%	-
Medical and related prof.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, diagnostic health	190	89 963	185	94 911	175	101 080	172	-	172	105 528	190	110 277	190	115 217	190	120 517	-	4.5%	0.2%
Educators and related prof.	91 223	41 185 206	85 348	42 721 248	87 580	42 937 932	87 966	-	87 966	45 636 635	92 106	46 341 387	92 106	48 372 551	92 106	50 523 350	-	3.4%	88.5%
Others (interns, EPWP, etc)	27 729	1 133 547	99 019	2 226 680	71 704	2 382 534	87 198	-	87 198	2 594 938	34 797	1 047 546	34 797	1 075 999	34 797	1 108 599	(26.4%)	(24.7%)	2.9%
Total	135 162	46 020 028	198 115	48 847 511	171 156	50 477 531	187 009	-	187 009	52 570 635	142 300	51 891 369	142 300	54 152 696	142 300	56 515 385	(8.7%)	2.4%	100.0%

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

According to the department, there are 107 503 permanent posts on the approved establishment and this includes 90 057 educators, 2 049 specialists, 15 207 public servants and 190 Therapists. In December 2023, there were 100 473 filled posts. The department indicates that the number of posts fluctuates in-year based on the appointment of temporary educators, substitute educators and examination markers attributed to provisions for the May/June exams, as well as the November/December final exams. However, this fluctuation was reduced for the larger part of 2023/24 due to the unaffordability of filled and vacant posts as a result of the budget cuts implemented in the 2021/22 MTEF, with carry-through. At the time, there was a budget cut which related to the provision made for the 2020 cost of living adjustment but the cut exceeded the actual cost of living adjustment, meaning that the department's cut was higher than just the wage freeze cut and included a fiscal consolidation cut. This resulted in in-year pressures for the

department. This pressure was partially offset by additional funds provided by National Treasury in subsequent MTEF periods. The department received a net addition in the department's allocation of R4.078 billion, R4.227 billion and R4.400 billion, respectively for the 2023 wage agreement carry-through and this was allocated under Programme 2.

Although the post establishment that is required for the department to be fully functional at school, circuit, district and head office level is 107 503, this is not achievable over the 2024/25 MTEF due to budgetary constraints. This number excludes the posts additional to the fixed establishment that includes conditional grant officials, PYEI assistants, interns, school safety officers, cleaners, etc.

The budget between the 2023/24 Main Appropriation and 2024/25 shows growth of 5.1 per cent. There is inflationary growth of 4.4 per cent in 2025/26 and 4.5 per cent in the outer year of the MTEF. The department reports that there is no funding provided in the budget for vacant posts. The department indicates that 12 197, 12 147 and 12 355 filled and vacant administrative and educator posts are unaffordable over the 2024/25 MTEF and the department will address this by continuously reviewing the post establishment to manage the number of posts in line with the budget affordability over the MTEF, including addressing issues such as recovering staff debt and effective management of incapacity leave and PPN. The turnaround strategies implemented by the department, such as addressing inefficiencies in the appointment of temporary educators, leave management, managing the PPN in schools where there are excess educators based on the school enrolment, deploying surplus educators to posts that become vacant, reduction of staff debts, control of overtime, finalisation of cases of suspended officials, timeous pay-outs of leave gratuities in district offices and control of travel and subsistence will continue over the 2024/25 MTEF to generate savings and improve efficiencies to remain within the budget.

9.2 Training

Table 5.33 reflects departmental expenditure on training per programme. The department is required by the Skills Development Act to budget at least 1 per cent of its salary expense for staff training and this is not achieved by the department as a result of budget pressures. The total training budget comprises the allocations for training and development, travel and subsistence as well as employees' bursaries.

The trend fluctuates from 2020/21 to the 2023/24 Revised Estimate due to the continued implementation of cost containment in order to remain within budget.

The training budget includes the bursaries for employees and travel and subsistence and is set to increase markedly over the 2024/25 MTEF, in order to address the educators' skills gaps and improve the quality of education.

Table 5.33 : Information on training: Education

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Number of staff	135 162	198 115	171 156	187 009	187 009	187 009	142 300	142 300	142 300
Number of personnel trained	44 791	44 791	44 791	44 791	44 791	44 791	44 791	44 791	44 791
of which									
Male	24 164	24 164	24 164	24 164	24 164	24 164	24 164	24 164	24 164
Female	20 627	20 627	20 627	20 627	20 627	20 627	20 627	20 627	20 627
Number of training opportunities	65 328	65 328	65 328	65 328	65 328	65 328	65 328	65 328	65 328
of which									
Tertiary	5 801	5 801	5 801	5 801	5 801	5 801	5 801	5 801	5 801
Workshops	1 619	1 619	1 619	1 619	1 619	1 619	1 619	1 619	1 619
Seminars	-	-	-	-	-	-	-	-	-
Other	57 908	57 908	57 908	57 908	57 908	57 908	57 908	57 908	57 908
Number of bursaries offered	9 430	10	8	8	8	8	8	8	8
Number of interns appointed	495	495	495	495	495	495	495	495	495
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	6	6	6	6	6	6	6	6	6
Payments on training by programme									
1. Administration	7 421	1 023	8 563	14 491	12 971	2 868	19 366	19 656	20 560
2. Public Ordinary School Education	52 602	65 920	179 101	231 056	221 056	182 043	255 900	259 739	271 687
3. Independent School Subsidies	-	-	-	-	-	-	-	-	-
4. Public Special School Education	195	16	2 268	7 184	7 184	1 045	8 050	8 531	8 923
5. Early Childhood Development	4 664	257	-	7 757	757	757	10 264	10 418	10 897
6. Infrastructure Development	-	-	-	-	-	-	-	-	-
7. Examination and Education Related Services	38 085	40 000	55 000	111 650	33 495	33 495	125 820	127 707	133 582
Total	102 967	107 216	244 932	372 138	275 463	220 208	419 400	426 051	445 649

ANNEXURE – VOTE 5: EDUCATION

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	60 392	61 557	75 241	63 945	63 945	63 663	66 822	69 815	73 026
Sale of goods and services produced by department (excluding capital assets)	60 321	61 557	75 241	63 945	63 945	63 663	66 822	69 815	73 026
Sales by market establishments	2 912	1 456	1 351	1 694	1 694	1 288	1 770	1 849	1 934
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	57 409	60 101	73 890	62 251	62 251	62 375	65 052	67 966	71 092
Of which									
Commission	50 585	56 225	57 327	60 448	60 448	58 777	63 168	65 998	69 034
Exam certificates	2 226	2 969	3 040	1 794	1 794	3 083	1 875	1 959	2 049
Marking of exam papers	1 266	878	1 017	9	9	358	9	9	9
Tender documents	11 897	-	-	-	-	157	-	-	-
Sale of scrap, waste, arms and other used current goods (excluding capital assets)	71	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	1 040	51 109	8 871	487	487	819	509	532	556
Interest	1 040	51 109	8 871	487	487	819	509	532	556
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	3 379	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	3 379	-	-	-	-	-	-
Transactions in financial assets and liabilities	27 146	58 600	27 689	45 538	45 538	40 512	47 587	49 719	52 006
Total	88 578	171 266	115 180	109 970	109 970	104 994	114 918	120 066	125 588

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Current payments	51 509 434	53 692 178	55 649 346	55 416 055	58 324 664	59 079 261	58 236 998	60 580 571	63 237 393
Compensation of employees	46 020 028	48 847 511	50 477 531	49 372 422	51 701 390	52 570 635	51 891 369	54 152 696	56 515 385
Salaries and wages	39 313 451	42 043 321	43 391 459	42 255 376	44 034 569	44 962 028	43 766 677	45 524 695	47 491 146
Social contributions	6 706 577	6 804 190	7 086 072	7 117 046	7 666 821	7 608 607	8 124 692	8 628 001	9 024 239
Goods and services	5 489 322	4 844 490	5 165 100	6 043 633	6 623 274	6 508 473	6 345 629	6 427 875	6 722 008
Administrative fees	3 055	7 032	10 534	10 451	10 829	8 623	10 206	10 182	10 533
Advertising	18 299	960	1 030	2 318	2 318	2 358	1 470	2 774	2 901
Minor assets	2 369	1 412	424	87 328	47 673	21 467	47 996	3 514	3 669
Audit cost: External	19 313	15 357	20 317	16 141	20 409	20 704	16 687	17 440	18 242
Bursaries: Employees	11 723	698	1 198	1 000	200	200	-	-	-
Catering: Departmental activities	80 156	68 628	95 957	104 318	104 459	99 765	105 537	109 801	114 808
Communication (G&S)	33 071	36 967	32 992	56 882	46 826	46 651	42 017	45 059	47 124
Computer services	43 921	55 776	87 069	88 726	133 725	121 698	238 691	103 109	107 852
Cons. & prof serv: Business and advisory services	243 847	198 950	172 087	254 761	334 583	379 387	263 952	279 433	292 287
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	20 923	30 420	20 917	19 186	19 986	19 726	25 165	20 665	21 616
Contractors	17 284	48 656	45 663	40 256	70 244	68 421	73 458	71 418	74 704
Agency and support / outsourced services	1 180 322	1 645 156	1 546 452	1 748 459	1 892 030	1 887 408	1 843 734	1 954 340	2 059 443
Entertainment	1	4	11	-	-	-	-	-	-
Fleet services (including government motor transport)	37 481	47 840	58 045	60 845	77 845	66 378	56 742	59 321	62 050
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	1 057	427	405	1 643	1 643	1 473	590	1 603	1 677
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	29	31	78	-	-	62	60	69	72
Inventory: Chemicals, fuel, oil, gas, wood and coal	30	496	1 712	1 650	1 650	2 278	1 650	1 725	1 804
Inventory: Learner and teacher support material	740 279	664 120	712 633	647 660	790 049	793 270	612 226	696 925	728 983
Inventory: Materials and supplies	10 403	308	342	245	245	227	10	293	307
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	546 583	384 594	394 917	763 039	718 627	629 358	797 926	683 014	715 466
Consumable supplies	674 561	243 898	92 168	64 014	64 014	68 590	61 253	64 228	67 182
Consumable: Stationery, printing and office supplies	42 189	23 183	31 374	26 445	26 428	28 768	22 102	24 381	25 473
Operating leases	186 445	180 050	110 488	165 323	165 323	184 552	171 669	179 716	187 948
Property payments	1 048 243	696 851	1 081 669	1 130 903	1 327 571	1 349 225	1 204 184	1 307 377	1 349 465
Transport provided: Departmental activity	6 827	11 569	15 230	17 677	18 337	33 810	20 643	15 470	19 209
Travel and subsistence	261 750	261 172	310 460	317 020	346 204	325 999	282 782	312 176	324 683
Training and development	34 788	17 285	16 298	95 164	60 764	15 511	135 409	105 413	109 721
Operating payments	220 537	185 134	269 935	304 771	303 071	301 892	274 310	322 884	337 699
Venues and facilities	3 469	16 700	22 640	12 418	27 406	16 239	23 031	24 203	25 226
Rental and hiring	367	816	12 055	4 990	10 815	14 433	12 129	11 342	11 864
Interest and rent on land	84	177	6 715	-	-	153	-	-	-
Interest	84	177	6 715	-	-	153	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 586 488	2 749 886	2 403 636	2 744 834	2 372 122	2 491 756	2 806 732	3 122 677	3 266 269
Provinces and municipalities	4 647	4 028	1 838	5 827	5 827	4 095	6 089	6 362	6 655
Provinces	4 647	4 028	1 838	5 827	5 827	4 095	6 089	6 362	6 655
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	4 647	4 028	1 838	5 827	5 827	4 095	6 089	6 362	6 655
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	36 396	40 000	55 000	111 650	33 495	33 495	125 820	127 707	133 582
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	36 396	40 000	55 000	111 650	33 495	33 495	125 820	127 707	133 582
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	3 310 813	2 477 035	2 120 518	2 490 910	2 196 353	2 254 325	2 470 535	2 840 137	2 970 732
Households	234 632	228 823	226 280	136 447	136 447	199 841	204 288	148 471	155 300
Social benefits	232 647	227 373	223 690	130 526	130 526	193 275	198 583	142 510	149 065
Other transfers to households	1 985	1 450	2 590	5 921	5 921	6 566	5 705	5 961	6 235
Payments for capital assets	2 152 357	2 218 905	2 288 537	2 476 397	2 155 161	2 155 758	1 944 858	2 005 129	2 125 655
Buildings and other fixed structures	2 093 232	2 173 073	2 222 596	2 446 577	2 111 318	2 111 318	1 915 910	1 971 135	2 090 098
Buildings	2 093 232	2 173 073	2 222 596	2 446 577	2 111 318	2 111 318	1 915 910	1 971 135	2 090 098
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	54 865	45 832	65 941	29 820	43 843	44 440	28 948	33 994	35 557
Transport equipment	42 460	38 325	2 328	17 422	2 496	2 496	16 979	21 489	22 477
Other machinery and equipment	12 405	7 507	63 613	12 398	41 347	41 944	11 969	12 505	13 080
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	4 260	-	-	-	-	-	-	-	-
Payments for financial assets	142 493	-	34	-	-	42	-	-	-
Total	57 390 772	58 660 969	60 341 553	60 637 286	62 851 947	63 726 817	62 988 588	65 708 377	68 629 317

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Current payments	1 881 609	1 961 451	1 996 667	2 194 104	2 138 690	2 134 573	2 291 258	2 254 283	2 357 982
Compensation of employees	1 257 223	1 320 060	1 361 956	1 354 258	1 370 382	1 385 381	1 442 014	1 518 491	1 588 342
Salaries and wages	1 075 644	1 132 748	1 173 662	1 161 991	1 174 612	1 189 992	1 233 327	1 296 037	1 355 655
Social contributions	181 579	187 312	188 294	192 267	195 770	195 389	208 687	222 454	232 687
Goods and services	624 337	641 222	634 656	839 846	768 308	749 112	849 244	735 792	769 640
Administrative fees	1 027	1 368	2 050	2 010	2 010	2 467	2 900	2 345	2 452
Advertising	15 119	960	1 030	2 318	2 318	2 230	1 470	2 774	2 901
Minor assets	1 225	1 241	350	85 103	45 884	20 788	47 030	2 280	2 386
Audit cost: External	19 003	15 053	20 042	16 141	20 409	20 489	16 687	17 440	18 242
Bursaries: Employees	7 059	516	1 188	1 000	200	200	-	-	-
Catering: Departmental activities	836	2 489	4 567	2 082	2 082	5 833	2 050	2 375	2 485
Communication (G&S)	29 561	32 773	28 836	35 508	35 508	35 963	30 861	33 568	35 113
Computer services	38 819	51 374	82 028	81 964	81 554	70 009	153 191	97 292	101 767
Cons. & prof serv: Business and advisory services	12 564	13 254	5 942	7 000	7 000	5 236	1 500	3 134	3 278
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	20 923	30 420	20 818	19 186	19 986	19 726	25 165	20 665	21 616
Contractors	13 337	15 905	15 190	17 192	17 180	14 970	21 909	18 861	19 729
Agency and support / outsourced services	5 548	1 545	1 324	6 297	6 297	1 920	3 267	3 414	3 571
Entertainment	1	4	11	-	-	-	-	-	-
Fleet services (including government motor transport)	37 303	47 249	57 764	53 099	57 099	66 168	49 067	51 428	53 794
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	21	416	339	1 473	1 473	1 203	590	1 603	1 677
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	29	31	78	-	-	62	60	69	72
Inventory: Chemicals, fuel, oil, gas, wood and coal	30	466	1 712	1 650	1 650	2 278	1 650	1 725	1 804
Inventory: Learner and teacher support material	68	-	25	-	-	4	-	-	-
Inventory: Materials and supplies	1 341	25	340	245	245	195	10	293	307
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	2 068	139	608	-	-	371	-	-	-
Consumable supplies	15 009	2 160	2 556	2 508	2 508	2 879	2 471	2 757	2 883
Consumable: Stationery, printing and office supplies	15 214	14 412	15 800	15 370	15 329	14 561	13 932	14 337	14 996
Operating leases	99 426	164 897	103 573	156 644	156 644	176 970	161 826	170 118	177 943
Property payments	134 802	142 531	158 609	230 083	190 083	180 472	212 060	173 961	181 964
Transport provided: Departmental activity	669	108	28	143	143	199	200	275	287
Travel and subsistence	111 963	82 051	94 499	89 958	89 958	96 869	77 680	89 908	94 044
Training and development	50	88	4 119	4 141	4 141	189	16 066	16 228	16 975
Operating payments	40 717	18 971	7 919	6 073	6 073	4 850	6 600	7 073	7 399
Venues and facilities	259	-	1 953	2 070	1 946	665	410	1 240	1 297
Rental and hiring	346	776	1 358	588	588	1 346	592	629	658
Interest and rent on land	49	169	55	-	-	80	-	-	-
Interest	49	169	55	-	-	80	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	27 417	25 145	28 256	35 955	27 305	25 573	37 090	38 752	40 534
Provinces and municipalities	4 647	4 028	1 838	5 827	5 827	4 095	6 089	6 362	6 655
Provinces	4 647	4 028	1 838	5 827	5 827	4 095	6 089	6 362	6 655
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	4 647	4 028	1 838	5 827	5 827	4 095	6 089	6 362	6 655
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	22 770	21 117	26 418	30 128	21 478	21 478	31 001	32 390	33 879
Social benefits	21 404	20 271	24 162	24 207	15 557	16 279	25 296	26 429	27 644
Other transfers to households	1 366	846	2 256	5 921	5 921	5 199	5 705	5 961	6 235
Payments for capital assets	31 863	12 340	63 090	52 217	44 743	44 957	13 273	17 617	18 427
Buildings and other fixed structures	58	461	25	40 000	1 112	1 112	-	-	-
Buildings	58	461	25	40 000	1 112	1 112	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	27 545	11 879	63 065	12 217	43 631	43 845	13 273	17 617	18 427
Transport equipment	20 649	6 762	646	1 000	2 496	2 496	1 304	5 112	5 347
Other machinery and equipment	6 896	5 117	62 419	11 217	41 135	41 349	11 969	12 505	13 080
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	4 260	-	-	-	-	-	-	-	-
Payments for financial assets	9 183	-	34	-	-	42	-	-	-
Total	1 950 072	1 998 936	2 088 047	2 282 276	2 210 738	2 205 145	2 341 621	2 310 652	2 416 943

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Current payments	44 879 900	45 715 777	47 370 962	46 426 771	49 236 173	49 910 285	50 490 682	52 418 304	54 721 463
Compensation of employees	41 380 380	42 694 204	44 060 142	42 702 484	44 994 828	45 735 151	46 439 401	48 466 451	50 572 580
Salaries and wages	35 238 438	36 480 443	37 591 952	36 217 829	37 984 909	38 781 343	38 996 367	40 561 964	42 304 783
Social contributions	6 141 942	6 213 761	6 468 190	6 484 655	7 009 919	6 953 808	7 443 034	7 904 487	8 267 797
Goods and services	3 499 488	3 021 568	3 304 171	3 724 287	4 241 345	4 175 117	4 051 281	3 951 853	4 148 883
Administrative fees	1 675	2 791	4 801	4 576	4 576	2 147	4 469	4 820	5 001
Advertising	3 180	-	-	-	-	-	-	-	-
Minor assets	512	111	-	-	-	-	-	-	-
Audit cost: External	310	304	275	-	-	215	-	-	-
Bursaries: Employees	-	-	10	-	-	-	-	-	-
Catering: Departmental activities	23 444	19 276	41 615	49 622	49 622	41 048	49 139	50 196	52 467
Communication (G&S)	384	465	385	7 080	7 080	7 377	7 079	7 402	7 742
Computer services	405	930	-	-	45 409	45 409	80 000	-	-
Cons. & prof serv: Business and advisory services	129 477	74 090	87 746	140 694	205 516	250 846	144 935	153 518	160 580
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	99	-	-	-	-	-	-
Contractors	189	96	177	-	-	385	25	-	-
Agency and support / outsourced services	1 174 774	1 643 611	1 545 128	1 742 162	1 885 733	1 885 488	1 840 467	1 950 926	2 055 872
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	5	496	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	905	11	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	30	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	653 018	578 050	621 390	547 222	689 611	692 434	517 468	597 465	624 948
Inventory: Materials and supplies	9 045	283	2	-	-	7	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	467 909	366 592	362 247	731 058	686 646	600 796	763 304	645 382	676 106
Consumable supplies	611 527	230 241	89 204	61 334	61 334	65 539	58 492	61 083	63 893
Consumable: Stationery, printing and office supplies	19 864	4 357	9 857	3 632	3 632	5 040	1 801	3 451	3 603
Operating leases	84 017	11 898	4 366	5 361	5 361	4 376	5 733	5 958	6 200
Property payments	186 382	27 081	360 127	165 378	340 657	341 956	314 105	194 353	203 293
Transport provided: Departmental activity	6 099	11 350	13 876	16 315	16 315	31 732	18 669	13 446	14 065
Travel and subsistence	34 679	40 067	60 681	67 726	67 726	51 464	54 406	61 323	63 856
Training and development	18 065	1 363	10 792	48 829	38 829	13 894	94 378	63 710	66 130
Operating payments	72 253	6 768	88 176	126 148	126 148	126 595	93 473	133 341	139 468
Venues and facilities	1 349	1 292	2 879	6 748	6 748	8 047	3 051	5 040	5 200
Rental and hiring	21	15	338	402	402	322	287	439	459
Interest and rent on land	32	5	6 649	-	-	17	-	-	-
Interest	32	5	6 649	-	-	17	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 731 770	1 649 513	1 550 951	1 765 297	1 479 390	1 544 044	1 726 593	1 953 158	2 043 004
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 533 165	1 455 137	1 367 098	1 671 018	1 376 461	1 376 461	1 565 888	1 850 223	1 935 334
Households	198 605	194 376	183 853	94 279	102 929	167 583	160 705	102 935	107 670
Social benefits	197 986	193 772	183 519	94 279	102 929	166 439	160 705	102 935	107 670
Other transfers to households	619	604	334	-	-	1 144	-	-	-
Payments for capital assets	3 453	1 230	1 682	2 376	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 453	1 230	1 682	2 376	-	-	-	-	-
Transport equipment	483	-	1 682	1 422	-	-	-	-	-
Other machinery and equipment	2 970	1 230	-	954	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	47 615 123	47 366 520	48 923 595	48 194 444	50 715 563	51 454 329	52 217 275	54 371 462	56 764 467

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
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	-	-	-	-	-	-	-	-	-
Cons. & prof serv: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	110 987	91 828	91 829	95 799	85 283	85 283	85 500	89 400	93 513
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	110 987	91 828	91 829	95 799	85 283	85 283	85 500	89 400	93 513
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	110 987	91 828	91 829	95 799	85 283	85 283	85 500	89 400	93 513

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Current payments	1 197 328	1 287 728	1 376 674	1 430 909	1 483 909	1 477 511	1 548 907	1 631 449	1 706 463
Compensation of employees	1 163 861	1 272 517	1 360 748	1 403 196	1 443 196	1 463 149	1 518 441	1 598 634	1 671 138
Salaries and wages	975 678	1 072 857	1 143 811	1 183 146	1 209 470	1 227 769	1 271 726	1 337 484	1 398 078
Social contributions	188 183	199 660	216 937	220 050	233 726	235 380	246 715	261 150	273 060
Goods and services	33 467	15 211	15 926	27 713	40 713	14 362	30 466	32 815	35 325
Administrative fees	113	212	537	624	624	461	536	613	620
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	124	-	42	170	170	-	170	170	170
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	25	-	-	480	-	-	-
Communication (G&S)	118	138	181	193	193	200	180	182	183
Computer services	-	-	-	-	-	-	-	-	-
Cons. & prof serv: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	7 596	20 596	-	7 395	7 606	7 956
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	66	-	-	100	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	393	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	20 994	9 156	7 523	5 871	5 871	5 634	7 921	9 538	11 263
Consumable supplies	9 889	3 147	8	56	56	56	60	62	65
Consumable: Stationery, printing and office supplies	-	-	396	401	401	695	401	401	401
Operating leases	28	-	55	60	60	53	60	60	60
Property payments	-	-	-	-	-	131	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 754	2 335	5 196	5 217	5 217	4 993	5 214	5 374	5 441
Training and development	345	201	1 387	7 125	7 125	759	8 129	8 409	8 766
Operating payments	102	-	88	50	50	50	50	50	50
Venues and facilities	-	22	422	350	350	357	350	350	350
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	152 588	143 590	152 031	156 257	156 257	154 325	163 289	170 604	178 452
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	149 310	139 501	148 703	150 523	150 523	150 523	157 297	164 344	171 904
Households	3 278	4 089	3 328	5 734	5 734	3 802	5 992	6 260	6 548
Social benefits	3 278	4 089	3 328	5 734	5 734	3 579	5 992	6 260	6 548
Other transfers to households	-	-	-	-	-	223	-	-	-
Payments for capital assets	21 504	31 563	127	15 000	-	-	15 675	16 377	17 130
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	21 504	31 563	127	15 000	-	-	15 675	16 377	17 130
Transport equipment	21 328	31 563	-	15 000	-	-	15 675	16 377	17 130
Other machinery and equipment	176	-	127	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	23 521	-	-	-	-	-	-	-	-
Total	1 394 941	1 462 881	1 528 832	1 602 166	1 640 166	1 631 836	1 727 871	1 818 430	1 902 045

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Current payments	1 328 248	1 387 776	1 398 418	1 430 018	1 377 669	1 434 572	1 425 614	1 459 383	1 526 512
Compensation of employees	1 173 327	1 252 550	1 275 667	1 278 072	1 234 072	1 299 072	1 271 796	1 311 847	1 372 057
Salaries and wages	1 074 092	1 153 036	1 166 812	1 166 680	1 116 677	1 181 887	1 147 637	1 180 478	1 234 645
Social contributions	99 235	99 514	108 855	111 392	117 395	117 185	124 159	131 369	137 412
Goods and services	154 921	135 226	122 751	151 946	143 597	135 500	153 818	147 536	154 455
Administrative fees	21	15	1	148	48	55	84	161	169
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	475	475	-	346	368	385
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	4 664	182	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	15	-	-	-
Communication (G&S)	6	2	104	23	23	157	174	175	183
Computer services	-	-	-	-	-	-	-	-	-
Cons. & prof serv: Business and advisory services	13 140	13 682	13 254	15 067	15 067	15 030	15 745	16 450	17 207
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	2 914	-	-	-	-	-	-	-	-
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	87 193	86 070	91 095	100 438	100 438	100 438	94 758	99 460	104 035
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	12 404	-	-	-	-	-	-	-	-
Consumable supplies	19 391	2 982	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	15 948	15 505	15 290	13 941	14 443	21 213	8 534	9 058
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	549	712	2 639	3 436	2 936	4 657	4 662	5 322	5 568
Training and development	14 639	15 633	-	17 069	10 669	669	16 836	17 066	17 850
Operating payments	-	-	153	-	-	36	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	518 660	590 006	513 285	575 060	585 576	643 548	663 407	737 797	771 683
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	517 351	588 852	512 196	573 570	584 086	642 058	661 850	736 170	769 981
Households	1 309	1 154	1 089	1 490	1 490	1 490	1 557	1 627	1 702
Social benefits	1 309	1 154	1 089	1 490	1 490	1 490	1 557	1 627	1 702
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	46 963	-	-	-	-	-	-	-	-
Total	1 893 871	1 977 782	1 911 703	2 005 078	1 963 245	2 078 120	2 089 021	2 197 180	2 298 195

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Current payments	797 928	569 395	584 466	799 007	877 895	877 838	771 747	1 048 221	1 074 731
Compensation of employees	32 884	30 747	32 969	38 469	34 969	34 931	41 621	43 575	43 575
Salaries and wages	29 100	26 971	28 812	34 471	30 971	30 466	37 064	38 814	38 814
Social contributions	3 784	3 776	4 157	3 998	3 998	4 465	4 557	4 761	4 761
Goods and services	765 044	538 648	551 497	760 538	842 926	842 907	730 126	1 004 646	1 031 156
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	128	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	81	139	159	150	150	128	-	-	-
Computer services	-	427	201	-	-	1	-	-	-
Cons. & prof serv: Business and advisory services	88 666	97 924	65 145	92 000	107 000	107 209	101 772	106 331	111 222
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	738	-	-	-	-	-	-	-	-
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	4	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	22 483	8 538	23 932	26 054	26 054	21 721	26 701	28 032	28 032
Consumable supplies	2	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	980	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	650 750	428 090	457 356	637 484	706 222	706 222	596 653	865 283	886 902
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 320	3 530	4 296	4 850	3 500	6 516	5 000	5 000	5 000
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	408	-	-	2	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	52	-	-	-	-	38	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	52	-	-	-	-	38	-	-	-
Social benefits	52	-	-	-	-	38	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 093 518	2 172 795	2 222 649	2 406 577	2 110 206	2 110 225	1 915 910	1 971 135	2 090 098
Buildings and other fixed structures	2 093 174	2 172 612	2 222 571	2 406 577	2 110 206	2 110 206	1 915 910	1 971 135	2 090 098
Buildings	2 093 174	2 172 612	2 222 571	2 406 577	2 110 206	2 110 206	1 915 910	1 971 135	2 090 098
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	344	183	78	-	-	19	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	344	183	78	-	-	19	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	2 891 498	2 742 190	2 807 115	3 205 584	2 988 101	2 988 101	2 687 657	3 019 356	3 164 829

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Current payments	1 424 421	2 770 051	2 922 159	3 135 246	3 210 328	3 244 482	1 708 790	1 768 931	1 850 242
Compensation of employees	1 012 353	2 277 433	2 386 049	2 595 943	2 623 943	2 652 951	1 178 096	1 213 698	1 267 693
Salaries and wages	920 499	2 177 266	2 286 410	2 491 259	2 517 930	2 550 571	1 080 556	1 109 918	1 159 171
Social contributions	91 854	100 167	99 639	104 684	106 013	102 380	97 540	103 780	108 522
Goods and services	412 065	492 615	536 099	539 303	586 385	591 475	530 694	555 233	582 549
Administrative fees	219	2 646	3 145	3 093	3 571	3 493	2 217	2 243	2 291
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	508	60	32	1 580	1 144	679	450	696	728
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	55 876	46 863	49 750	52 614	52 755	52 389	54 348	57 230	59 856
Communication (G&S)	2 921	3 450	3 327	13 928	3 872	2 826	3 723	3 732	3 903
Computer services	4 697	3 045	4 840	6 762	6 762	6 279	5 500	5 817	6 085
Cons. & prof serv: Business and advisory services	-	-	-	-	-	1 066	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	106	32 655	30 296	23 064	53 064	53 066	51 524	52 557	54 975
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	173	95	281	150	150	210	280	287	300
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	131	-	-	170	170	170	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	123	-	-	1	-	-	-
Inventory: Materials and supplies	13	-	-	-	-	25	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	20 725	169	607	56	56	836	-	62	65
Consumable supplies	18 743	5 368	400	116	116	116	230	326	341
Consumable: Stationery, printing and office supplies	7 111	4 414	5 321	7 042	7 066	7 492	5 968	6 192	6 473
Operating leases	2 974	3 255	2 494	3 258	3 258	3 153	4 050	3 580	3 745
Property payments	76 309	83 201	90 072	82 668	76 668	106 001	60 153	65 246	68 248
Transport provided: Departmental activity	59	111	1 326	1 219	1 879	1 879	1 774	1 749	4 857
Travel and subsistence	110 485	132 477	143 149	145 833	176 867	161 500	135 820	145 249	150 774
Training and development	1 689	-	-	18 000	-	-	-	-	-
Operating payments	107 465	159 395	173 191	172 500	170 800	170 359	174 187	182 420	190 782
Venues and facilities	1 861	15 386	17 386	3 250	18 362	7 170	19 220	17 573	18 379
Rental and hiring	-	25	10 359	4 000	9 825	12 765	11 250	10 274	10 747
Interest and rent on land	3	3	11	-	-	56	-	-	-
Interest	3	3	11	-	-	56	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	45 014	249 804	67 284	116 466	38 311	38 945	130 853	132 966	139 083
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	36 396	40 000	55 000	111 650	33 495	33 495	125 820	127 707	133 582
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	36 396	40 000	55 000	111 650	33 495	33 495	125 820	127 707	133 582
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	-	201 717	692	-	-	-	-	-	-
Households	8 618	8 087	11 592	4 816	4 816	5 450	5 033	5 259	5 501
Social benefits	8 618	8 087	11 592	4 816	4 816	5 450	5 033	5 259	5 501
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 019	977	989	227	212	576	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 019	977	989	227	212	576	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2 019	977	989	227	212	576	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	62 826	-	-	-	-	-	-	-	-
Total	1 534 280	3 020 832	2 990 432	3 251 939	3 248 851	3 284 003	1 839 643	1 901 897	1 989 325

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Current payments	2 387 548	2 463 737	2 507 520	2 843 860	2 965 660	2 985 366	2 919 200	3 251 145	3 311 327
Compensation of employees	380 913	396 316	421 650	460 334	454 555	456 943	477 461	457 341	457 341
Salaries and wages	369 607	384 520	408 876	446 412	440 078	441 866	463 208	443 204	443 204
Social contributions	11 306	11 796	12 774	13 922	14 477	15 077	14 253	14 137	14 137
Goods and services	2 006 635	2 067 421	2 085 870	2 383 526	2 511 105	2 528 423	2 441 739	2 793 804	2 853 986
Administrative fees	584	2 246	3 915	3 371	3 804	3 772	2 567	2 567	2 567
Advertising	1 504	-	-	-	-	54	-	-	-
Minor assets	584	47	42	170	170	-	170	170	170
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	214	1 893	817	2 228	1 933	907	988	988	988
Communication (G&S)	201	291	206	185	174	362	185	185	185
Computer services	400	889	201	-	-	-	-	-	-
Cons. & prof serv: Business and advisory services	180	27 446	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	2 608	68	-	-	-	-	-	-	-
Agency and support / outsourced services	1 174 703	1 643 611	1 545 128	1 742 162	1 885 733	1 885 488	1 840 467	1 950 926	2 055 872
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	496	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	905	-	66	-	-	100	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	1 937	-	2 809	-	-	2 789	-	-	-
Inventory: Materials and supplies	-	283	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	99 790	78 951	88 717	88 680	80 610	75 871	83 740	89 145	94 279
Consumable supplies	100 115	11 947	1 086	5 383	5 383	5 964	-	-	-
Consumable: Stationery, printing and office supplies	916	48	2 580	1 127	1 151	1 304	622	622	622
Operating leases	101	407	672	605	605	638	760	760	760
Property payments	587 993	264 780	384 873	488 789	480 440	500 971	457 591	691 817	638 811
Transport provided: Departmental activity	-	111	2 224	1 219	1 879	2 372	1 774	1 749	4 857
Travel and subsistence	10 492	26 219	35 569	29 778	30 982	37 925	38 303	40 303	40 303
Training and development	17 034	1 064	10 792	11 747	11 747	499	11 747	11 747	11 747
Operating payments	6 374	5 443	4 008	4 127	2 427	3 966	843	843	843
Venues and facilities	-	1 181	2 157	3 955	4 067	5 441	1 982	1 982	1 982
Rental and hiring	-	-	8	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	52	-	-	-	-	157	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	52	-	-	-	-	157	-	-	-
Social benefits	52	-	-	-	-	122	-	-	-
Other transfers to households	-	-	-	-	-	35	-	-	-
Payments for capital assets	1 280 468	2 007 655	2 055 948	2 399 119	2 100 357	2 097 747	1 878 618	1 636 218	1 806 552
Buildings and other fixed structures	1 276 852	2 006 550	2 054 139	2 396 728	2 100 357	2 097 726	1 878 618	1 636 218	1 806 552
Buildings	1 276 852	2 006 550	2 054 139	2 396 728	2 100 357	2 097 726	1 878 618	1 636 218	1 806 552
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 616	1 105	1 809	2 391	-	21	-	-	-
Transport equipment	483	-	1 682	1 422	-	-	-	-	-
Other machinery and equipment	3 133	1 105	127	969	-	21	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	3 668 068	4 471 392	4 563 468	5 242 979	5 066 017	5 083 270	4 797 818	4 887 363	5 117 879

Table 5.K: Payments and estimates by economic classification: Education Infrastructure Grant

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Current payments	645 398	318 887	428 876	538 022	538 022	540 615	509 700	759 890	706 360
Compensation of employees	30 893	30 624	34 351	38 469	34 969	34 931	41 621	43 575	43 575
Salaries and wages	27 109	26 848	30 259	34 471	30 971	30 466	37 064	38 814	38 814
Social contributions	3 784	3 776	4 092	3 998	3 998	4 465	4 557	4 761	4 761
Goods and services	614 505	288 263	394 525	499 553	503 053	505 684	468 079	716 315	662 785
Communication (G&S)	81	139	-	-	-	128	-	-	-
Computer services	-	1	201	-	-	-	-	-	-
Cons. and prof. services: Bus. and advisory services	-	27 446	-	-	-	-	-	-	-
Contractors	295	-	-	-	-	-	-	-	-
Inventory: Other supplies	23 816	8 315	24 956	26 054	26 054	11 358	26 701	28 032	28 032
Property payments	587 993	248 832	369 368	473 499	473 499	490 138	436 378	683 283	629 753
Travel and subsistence	2 320	3 530	-	-	3 500	3 025	5 000	5 000	5 000
Transfers and subsidies	52	-	-	-	-	38	-	-	-
Households	52	-	-	-	-	38	-	-	-
Social benefits	52	-	-	-	-	38	-	-	-
Payments for capital assets	1 277 196	2 006 727	2 054 139	2 396 728	2 100 357	2 097 726	1 878 618	1 636 218	1 806 552
Buildings and other fixed structures	1 276 852	2 006 550	2 054 139	2 396 728	2 100 357	2 097 726	1 878 618	1 636 218	1 806 552
Buildings	1 276 852	2 006 550	2 054 139	2 396 728	2 100 357	2 097 726	1 878 618	1 636 218	1 806 552
Machinery and equipment	344	177	-	-	-	-	-	-	-
Other machinery and equipment	344	177	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 922 646	2 325 614	2 483 015	2 934 750	2 638 379	2 638 379	2 388 318	2 396 108	2 512 912

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Current payments	1 570 540	1 930 434	1 863 814	2 086 383	2 229 954	2 229 917	2 187 840	2 298 299	2 403 245
Compensation of employees	273 781	279 779	299 871	324 333	324 333	324 296	348 583	348 583	348 583
Salaries and wages	269 136	274 809	294 745	317 679	317 679	317 414	342 139	342 139	342 139
Social contributions	4 645	4 970	5 126	6 654	6 654	6 882	6 444	6 444	6 444
Goods and services	1 296 759	1 650 655	1 563 943	1 762 050	1 905 621	1 905 621	1 839 257	1 949 716	2 054 662
Administrative fees	173	145	574	-	-	163	-	-	-
Advertising	1 504	-	-	-	-	-	-	-	-
Minor assets	460	47	-	-	-	-	-	-	-
Catering: Departmental activities	-	31	-	1 069	1 069	714	-	-	-
Communication (G&S)	5	14	25	-	-	31	-	-	-
Computer services	400	888	-	-	-	-	-	-	-
Cons. & prof serv: Business and advisory services	180	-	-	-	-	-	-	-	-
Contractors	100	-	-	-	-	-	-	-	-
Agency and support / outsourced services	1 174 703	1 643 611	1 545 128	1 739 452	1 883 023	1 885 488	1 837 757	1 948 216	2 053 162
Fleet services (including government motor transport)	-	496	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	905	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	1 937	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	283	-	-	-	-	-	-	-
Inventory: Other supplies	3 514	1 635	5 921	9 432	9 432	8 069	-	-	-
Consumable supplies	93 264	146	1 086	5 383	5 383	4 984	-	-	-
Consumable: Stationery, printing and office supplies	873	-	2 125	545	545	545	-	-	-
Operating leases	66	407	617	545	545	585	700	700	700
Travel and subsistence	3 454	1 672	4 829	1 404	1 404	1 619	800	800	800
Training and development	14 018	-	-	-	-	-	-	-	-
Operating payments	1 203	1 280	2 733	2 220	2 220	1 423	-	-	-
Venues and facilities	-	-	905	2 000	2 000	2 000	-	-	-
Transfers and subsidies	-	-	-	-	-	37	-	-	-
Payments for capital assets	3 035	928	1 682	2 376	-	-	-	-	-
Machinery and equipment	3 035	928	1 682	2 376	-	-	-	-	-
Transport equipment	483	-	1 682	1 422	-	-	-	-	-
Other machinery and equipment	2 552	928	-	954	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	1 573 575	1 931 362	1 865 496	2 088 759	2 229 954	2 229 954	2 187 840	2 298 299	2 403 245

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Current payments	47 429	61 450	61 176	62 895	59 822	65 803	65 952	68 869	71 977
Compensation of employees	30 900	35 006	37 936	38 542	38 542	38 542	38 887	39 829	39 829
Salaries and wages	30 362	34 337	37 268	37 840	37 840	37 934	38 185	39 127	39 127
Social contributions	538	669	668	702	702	608	702	702	702
Goods and services	16 529	26 444	23 240	24 353	21 280	27 261	27 065	29 040	32 148
Administrative fees	16	1 507	1 972	2 004	2 437	2 470	1 200	1 200	1 200
Catering: Departmental activities	11	1 862	319	321	26	26	150	150	150
Communication (G&S)	-	7	9	15	4	7	15	15	15
Inventory: Other supplies	8 400	-	145	-	-	-	-	-	-
Consumable supplies	1 600	4 122	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	40	-	40	64	64	80	80	80
Transport provided: Departmental activity	-	111	1 326	1 219	1 879	1 879	1 774	1 749	4 857
Travel and subsistence	131	14 719	18 285	19 021	16 725	22 670	23 150	25 150	25 150
Training and development	1 500	-	-	-	-	-	-	-	-
Operating payments	4 871	4 042	922	1 700	-	-	636	636	636
Venues and facilities	-	34	254	33	145	145	60	60	60
Rental and hiring	-	-	8	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	61	-	-	15	-	21	-	-	-
Machinery and equipment	61	-	-	15	-	21	-	-	-
Other machinery and equipment	61	-	-	15	-	21	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	47 490	61 450	61 176	62 910	59 822	65 824	65 952	68 869	71 977

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

R thousand	Audited			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Current payments	60 652	67 856	70 244	70 193	62 123	69 816	71 988	74 445	77 854
Compensation of employees	-	-	-	-	-	2 511	-	-	-
Salaries and wages	-	-	-	-	-	2 511	-	-	-
Goods and services	60 652	67 856	70 244	70 193	62 123	67 305	71 988	74 445	77 854
Administrative fees	301	386	905	891	891	679	891	891	891
Catering: Departmental activities	203	-	498	838	838	152	838	838	838
Contractors	-	68	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	2 710	2 710	-	2 710	2 710	2 710
Inventory: Learner and teacher support material	-	-	2 809	-	-	2 789	-	-	-
Inventory: Other supplies	54 781	59 845	50 172	47 323	39 253	50 810	49 118	51 575	54 984
Consumable supplies	-	1 556	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	43	8	59	141	141	-	141	141	141
Operating leases	7	-	-	-	-	-	-	-	-
Travel and subsistence	3 501	3 884	8 324	5 443	5 443	6 635	5 443	5 443	5 443
Training and development	1 516	863	5 708	11 118	11 118	-	11 118	11 118	11 118
Operating payments	300	121	295	157	157	2 493	157	157	157
Venues and facilities	-	1 125	576	1 572	1 572	2 939	1 572	1 572	1 572
Transfers and subsidies	-	-	-	-	-	35	-	-	-
Households	-	-	-	-	-	35	-	-	-
Other transfers to households	-	-	-	-	-	35	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	60 652	67 856	70 244	70 193	62 123	69 851	71 988	74 445	77 854

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Current payments	22 975	28 543	30 505	31 796	29 517	29 517	20 971	-	-
Compensation of employees	22 975	28 543	25 421	31 796	29 517	29 517	20 971	-	-
Salaries and wages	22 769	28 395	25 173	31 478	29 199	29 238	20 671	-	-
Social contributions	206	148	248	318	318	279	300	-	-
Goods and services	-	-	5 084	-	-	-	-	-	-
Training and development	-	-	5 084	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	22 975	28 543	30 505	31 796	29 517	29 517	20 971	-	-

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Current payments	2 182	2 110	2 193	1 985	1 985	1 985	2 045	-	-
Compensation of employees	2 166	2 107	2 192	1 985	1 985	1 984	2 045	-	-
Salaries and wages	2 130	2 089	2 174	1 965	1 965	1 963	2 025	-	-
Social contributions	36	18	18	20	20	21	20	-	-
Goods and services	16	3	1	-	-	1	-	-	-
Communication (G&S)	4	2	-	-	-	1	-	-	-
Travel and subsistence	12	1	1	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 182	2 110	2 193	1 985	1 985	1 985	2 045	-	-

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Current payments	32 824	32 576	34 296	34 534	34 534	34 487	36 584	38 201	39 926
Compensation of employees	16 863	17 629	20 977	22 447	22 447	22 400	22 447	22 447	22 447
Salaries and wages	14 766	15 414	18 355	20 217	19 662	19 578	20 217	20 217	20 217
Social contributions	2 097	2 215	2 622	2 230	2 785	2 822	2 230	2 230	2 230
Goods and services	15 961	14 947	13 319	12 087	12 087	12 087	14 137	15 754	17 479
Administrative fees	94	208	464	476	476	459	476	476	476
Minor assets	124	-	42	170	170	-	170	170	170
Communication (G&S)	111	129	172	170	170	189	170	170	170
Inventory: Other supplies	9 279	9 156	7 523	5 871	5 871	5 634	7 921	9 538	11 263
Consumable supplies	5 251	3 141	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	396	401	401	695	401	401	401
Operating leases	28	-	55	60	60	53	60	60	60
Travel and subsistence	1 074	2 090	4 121	3 910	3 910	3 921	3 910	3 910	3 910
Training and development	-	201	-	629	629	499	629	629	629
Operating payments	-	-	58	50	50	50	50	50	50
Venues and facilities	-	22	422	350	350	357	350	350	350
Transfers and subsidies	-	-	-	-	-	47	-	-	-
Payments for capital assets	176	-	127	-	-	-	-	-	-
Machinery and equipment	176	-	127	-	-	-	-	-	-
Other machinery and equipment	176	-	127	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	33 000	32 576	34 423	34 534	34 534	34 534	36 584	38 201	39 926

Table 5.R : Payments and estimates by economic classification: Early Childhood Development Grant (Prog 5: ECD)

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Current payments	5 548	21 881	16 416	18 052	9 703	13 226	24 120	11 441	11 965
Compensation of employees	3 335	2 628	902	2 762	2 762	2 762	2 907	2 907	2 907
Salaries and wages	3 335	2 628	902	2 762	2 762	2 762	2 907	2 907	2 907
Goods and services	2 213	19 253	15 514	15 290	6 941	10 464	21 213	8 534	9 058
Contractors	2 213	-	-	-	-	-	-	-	-
Consumable supplies	-	2 982	-	-	-	-	-	-	-
Property payments	-	15 948	15 505	15 290	6 941	10 388	21 213	8 534	9 058
Travel and subsistence	-	323	9	-	-	55	-	-	-
Transfers and subsidies	186 545	246 157	170 787	178 823	178 823	236 795	224 530	279 784	292 601
Non-profit institutions	186 545	246 157	170 787	178 823	178 823	236 795	224 530	279 784	292 601
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	192 093	268 038	187 203	196 875	188 526	250 021	248 650	291 225	304 566