

# Vote 07

## Education

To be appropriated by Vote in 2024/25	R 26 369 335 000
Direct Charge	R 0
Responsible MEC	MEC of Education
Administrating Department	Education
Accounting Officer	Head: Education

### 1. Overview

#### Vision

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

#### Mission

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

#### Strategic Objectives

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

- Development of Provincial Skills Master Plan – the purpose of the strategy is to assist the Province to strategically prioritise its focus and interventions in an already complex provincial human resource supply, demand and development environment.
- ECD Migration – to enhance the provision of ECD services
- Infrastructure alternative delivery model
- Integrated School Safety Strategy – to improve the safety and security of schools

#### Core functions and responsibilities

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

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

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

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

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

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

### **Overview of the main services that the Department intends to deliver**

Legislative mandate

South African Schools Act No 84 of 1966 (SASA)

Public Service Act of 1994 (PSA)

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

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

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

and all other related legislation

External activities and other events relevant to budget decisions

### **Aligning Departmental budgets to achieve government's prescribed outcomes**

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

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

As a response to these challenges, the Education Sector has developed the Schooling 2030 and Action Plan 2014 to 2019, which clearly outlines the areas to be prioritised for the learners to attain quality learning outcomes.

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

All Provincial Education Departments in the country are responsible in the main for Outcome 1: Quality Basic Education. In 2010 the Executive Council in Mpumalanga Province centralised the

HRD functions including the management of bursaries to the MDoE. As a result of this, the MDoE is obligated to play a role in the delivery of some sub-outcomes i.e. sub-outcome 3 and 7 of Outcome 5: "A skilled and capable workforce to support an inclusive growth path". The challenge with this state of affairs is that the MDoE does not have a direct vehicle to implement the deliverables of Outcome 5 as it does no longer have a concurrent function with FET Colleges. The only vehicle at the disposal of the Department to deliver on some of the sub-outcomes is through formation of strategic partnerships with various stakeholders and the Mpumalanga Regional Training Trust.

## **2. Review of the current financial year (2023/24)**

The Department has a revised allocation of R25.306 billion for the 2023/24 financial year. There was an increase of about 4.4 per cent from the 2022/23 financial year.

During this financial year the Department also had to pay all accruals amounting to R266.939 million that could not be paid in the 2022/23 financial year because of the delay in the implementation of infrastructure projects and invoices that could not be paid at year end as the expenditure related to the end of March.

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

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

- Professionalised the ECD sector by enrolling ECD practitioners with Institutions of Higher Learning to towards an NQF ECD Level 6 qualification. Furthermore, practitioners who completed their studies were absorbed into Post Level 1 teacher posts. This is to ensure that there is quality teaching in our grade R classes.
- Provided targeted teacher training focusing on pedagogical practice in the classroom and theories of learning.
- Obtained 76.95% pass rate in the 2023/24 Grade 12 Results.
- Restored dignity of most learners by accelerating its programme of improving school sanitation facilities.
- Worked with a range of stakeholders to improve reading proficiency in our schools and to ensure that our learners can compete with their counterparts in other parts of the world.
- Implemented the government pro poor policies targeting poor learners and ensured that over 85% of our learners are benefiting from the National School Nutrition Programme (NSNP), No-fee School Policy and 60 629 learners benefited from scholar transport programme.
- Provided support to School Governing Bodies, conducted on going training on their roles and responsibilities and began a process of capacity building programme for them.
- Provided resources to schools serving for learners with special educational needs as set out in Goal 26 of the Action plan 2014 to 2019 towards schooling 2030.
- Provided textbooks and workbooks to schools to improve the teaching and learning process.

- Provided out of school youth with post school funding to enable them to pursue studies in critical and scarce skills as stated in the HRDS and MEGDP.
- Placed graduates on internship and learnership programmes to arm the youth in the Province with competitive advantage when entering the job market. The list goes on.

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

### 3. Outlook for the coming financial year (2024/25)

The Department has been allocated a budget of R26.369 billion for the 2024/25 financial year.

- *An increase in programme 1: Administration* is mainly due to the operational costs budget which has been cut.
- *The increase in Programme 2: Public Ordinary Schools* is because of the earmarked funding for Mkhondo boarding school (operationalisation), school furniture, e- learning and section 21 transfers which the department has received as an additional funding.
- *Programme 3: Independent Schools Subsidies* shows a minimal increase to the allocation over the MTEF period, the Department could not fund the independent schools at the national norms and standards for school funding due to financial constraints.
- *Programme 4: Public Special Schools* shows an increase over the MTEF period though.
- *Programme 5: Early Childhood Development* has increased allocation due to ECD grant not getting a cut like the other grants.
- *Programme 6: Infrastructure Development* has shown an increase due earmarked funding the department received on mobile classroom, construction of school for the deaf and the infrastructure portion of the ECD grant which was moved to the programme.
- *Programme 7: Examinations and Related Services* has decreased due to Presidential Youth initiative no longer being there.

### 4. Reprioritization

For the 2024/25 financial year, the department has reprioritised its budget as follows:-  
 Programme 1: Administration increased with R298.490 million, the increase relates to the compensation of employees for the payment of cost-of-living adjustments. Programme 2: Public Ordinary school decreased with R512.576 million due to the fiscal reductions suffered by the Department over the 2024 MTEF. Programme 3: Independent Schools Subsidies decreased by R2 million with a view of accommodating the fiscal reductions suffered by the Department over the 2024 MTEF.

Programme 4: Public Special School increased with R9.538 million, with the view of improving the quality of teaching and learning in Special Schools. Programme 5: Early Childhood Development increased with R72.898 million. The increase relates to compensation of Employees for the payment of the cost-of-living adjustment as well as the translation of Grade R Practitioners into the mainstream. Programme 6: Infrastructure Development increased with 7.380 due to the additional budget allocated for mobile classrooms. Programme 7: Examination and Education Related services increased with R126.270 million due the expenditure that relates to the administration of Examinations.

## 5. Procurement

The Department will do the following major procurement:

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

## 6. Receipts and financing

### 6.1. Summary of receipts

Table 7.1: Summary of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Equitable share	20 461 461	21 226 620	22 327 452	22 406 374	22 901 374	22 901 374	23 583 973	24 613 087	25 707 412
Conditional grants	1 792 969	2 225 018	1 897 350	2 270 285	2 115 248	2 115 248	2 478 031	2 489 113	2 606 848
Education Infrastructure Grant	830 689	1 161 475	831 924	1 184 469	1 027 052	1 027 052	1 310 894	1 273 283	1 335 337
HIV and AIDS (Life Skills Education) Grant	15 590	20 499	20 291	18 586	16 580	16 580	18 980	19 828	20 736
Learners With Profound Intellectual Disabilities Grant	29 585	30 780	31 627	31 650	34 403	34 403	32 810	34 263	35 813
Maths, Science and Technology Grant	37 155	42 584	47 360	43 784	39 180	39 180	44 814	46 345	48 468
National School Nutrition Programme Grant	748 434	818 153	830 449	886 378	888 520	888 520	942 928	968 359	1 012 722
Early Childhood Development Grant	125 744	149 189	130 554	100 307	104 824	104 824	123 659	147 035	153 772
Expanded Public Works Programme Integrated Grant for Provinces	2 265	2 135	2 278	2 153	1 943	1 943	2 074	–	–
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	3 507	203	2 867	2 958	2 746	2 746	1 872	–	–
Own Revenue	222 380	267 800	261 459	224 125	224 125	224 125	307 331	321 468	335 893
Other	–	50 000	60 000	20 000	65 809	65 809	–	–	–
<b>Total receipts</b>	<b>22 476 810</b>	<b>23 769 438</b>	<b>24 546 261</b>	<b>24 920 784</b>	<b>25 306 556</b>	<b>25 306 556</b>	<b>26 369 335</b>	<b>27 423 668</b>	<b>28 650 153</b>
<b>Total payments</b>	<b>22 354 865</b>	<b>23 829 014</b>	<b>24 224 643</b>	<b>24 920 784</b>	<b>25 306 556</b>	<b>25 524 481</b>	<b>26 369 335</b>	<b>27 423 668</b>	<b>28 650 153</b>
Surplus/(deficit) before financing	121 945	(59 576)	321 618	–	–	(217 925)	–	–	–
Financing	–	–	–	–	–	–	–	–	–
of which	–	–	–	–	–	–	–	–	–
Provincial cash reserves	–	–	–	–	–	–	–	–	–
<b>Surplus/(deficit) after financing</b>	<b>121 945</b>	<b>(59 576)</b>	<b>321 618</b>	<b>–</b>	<b>–</b>	<b>(217 925)</b>	<b>–</b>	<b>–</b>	<b>–</b>

Table 7.1 above gives the sources of funding used for Vote 07 over the seven-year period 2020/21 to 2026/27. The table also compares actual and budgeted receipts against actual and budgeted payments. As illustrated, the Department will receive a budget allocation of R26.369 billion in 2024/25. Included in this amount are conditional grants totalling to more than R2.375 billion. The allocation of own revenue has increased to R307 million for the 2024/25 financial year.

The funding for conditional grants for the 2024/25, 2025/26 and 2026/27 are R2.478 billion, R2.489 billion and R2.606 billion respectively. The Department experienced an average annual nominal growth from 2020/21 until 2023/24 on average year on year of 3.7 per cent against an average annual nominal increase in budgets from 2023/24 until 2026/27 of only on average year on year of 4.2 per cent.

### 6.2. Departmental receipts collection

Table 7.2: Departmental receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	19 347	19 598	20 458	20 830	20 830	20 830	20 782	20 788	20 800
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	8 883	4 933	13 880	2 400	2 400	16 813	3 600	4 800	5 970
Sales of capital assets	627	119	805	–	–	1 005	–	–	–
Financial transactions in assets and liabilities	2 431	10 808	8 938	2 544	2 544	5 152	2 550	2 550	2 662
<b>Total</b>	<b>31 288</b>	<b>35 458</b>	<b>44 081</b>	<b>25 774</b>	<b>25 774</b>	<b>43 800</b>	<b>26 932</b>	<b>28 138</b>	<b>29 432</b>

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

### 6.3. Donor funding.

The Department does not have donor funding

## 7. Payment summary

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

### 7.1 Key assumptions

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

### 7.2. Programme summary

Table 7.3: Summary of payments and estimates: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Administration	1 311 800	1 337 347	1 443 747	1 404 718	1 539 098	1 539 098	1 561 993	1 407 026	1 471 747
2. Public Ordinary Schools Education	18 084 053	19 088 520	19 520 618	19 977 097	20 172 392	20 172 392	21 285 244	22 927 784	23 947 552
3. Independent Schools Subsidies	23 834	22 526	23 143	23 296	23 296	23 297	24 342	25 432	26 602
4. Public Special Schools Education	406 942	415 427	441 557	453 510	462 562	462 716	502 364	480 653	502 761
5. Early Childhood Development	717 256	819 587	870 080	874 434	908 176	908 176	1 054 783	975 902	1 020 793
6. Infrastructure Development	910 629	1 154 150	896 010	1 206 622	1 184 185	1 400 432	1 494 635	1 273 283	1 331 855
7. Examination and Education Related Services	900 351	991 457	1 029 488	981 107	1 016 847	1 018 370	445 974	333 588	348 843
<b>Total payments and estimates:</b>	<b>22 354 865</b>	<b>23 829 014</b>	<b>24 224 643</b>	<b>24 920 784</b>	<b>25 306 556</b>	<b>25 524 481</b>	<b>26 369 335</b>	<b>27 423 668</b>	<b>28 650 153</b>

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

### 7.3. Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>19 504 586</b>	<b>20 585 540</b>	<b>21 247 334</b>	<b>22 193 048</b>	<b>22 359 774</b>	<b>22 368 286</b>	<b>23 536 585</b>	<b>24 828 856</b>	<b>25 960 253</b>
Compensation of employees	17 744 875	18 450 694	18 961 332	19 708 603	19 791 683	19 791 683	21 171 843	22 289 098	23 314 393
Goods and services	1 759 711	2 134 846	2 286 002	2 484 445	2 568 091	2 576 603	2 364 742	2 539 758	2 645 860
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>2 134 746</b>	<b>2 479 426</b>	<b>2 265 530</b>	<b>2 240 190</b>	<b>2 330 499</b>	<b>2 326 579</b>	<b>1 937 377</b>	<b>2 134 072</b>	<b>2 207 966</b>
Provinces and municipalities	265	300	235	496	496	496	496	541	566
Departmental agencies and accounts	–	5 363	10 000	5 000	5 000	5 000	5 000	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	1 854 964	2 211 198	2 059 603	2 092 944	2 175 242	2 166 908	1 775 881	2 020 485	2 089 155
Households	279 517	262 565	195 692	141 750	149 761	154 175	156 000	113 046	118 245
<b>Payments for capital assets</b>	<b>715 533</b>	<b>764 048</b>	<b>696 858</b>	<b>487 546</b>	<b>616 283</b>	<b>829 616</b>	<b>895 373</b>	<b>460 740</b>	<b>481 934</b>
Buildings and other fixed structures	709 253	760 942	676 613	465 048	583 048	795 956	879 006	460 524	481 708
Machinery and equipment	6 280	3 106	20 245	22 498	33 235	33 660	16 367	216	226
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>14 921</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>22 354 865</b>	<b>23 829 014</b>	<b>24 224 643</b>	<b>24 920 784</b>	<b>25 306 556</b>	<b>25 524 481</b>	<b>26 369 335</b>	<b>27 423 668</b>	<b>28 650 153</b>

Table 7.4 above illustrates payments and budget trends for the Department per economic classification. Compensation of employee's takes the biggest share of the total Departmental budget, 80.28 per cent after the deduction of the conditional grants for the 2024 MTEF period. Transfers and subsidies to non-profit institutions cater mainly for payments of subsidies to Section 21- and no-fee-schools, independent schools, public special schools and ECD centres. However, the Department is unable to fund this at the correct level.

### 7.4. Infrastructure payments

#### 7.4.1 Departmental infrastructure payments

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

Table 7.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Existing infrastructure assets</b>	<b>490 046</b>	<b>570 284</b>	<b>671 382</b>	<b>892 896</b>	<b>600 924</b>	<b>1 105 605</b>	<b>851 185</b>	<b>772 243</b>	<b>807 766</b>
Maintenance and repairs	38 323	51 025	105 008	684 669	392 697	392 697	262 179	585 556	612 492
Upgrades and additions	433 759	497 333	416 241	206 247	206 247	403 517	326 827	186 687	195 274
Refurbishment and rehabilitation	17 964	21 926	150 133	1 980	1 980	309 391	262 179	–	–
<b>New infrastructure assets</b>	<b>224 874</b>	<b>241 293</b>	<b>110 239</b>	<b>256 821</b>	<b>371 821</b>	<b>83 048</b>	<b>290 000</b>	<b>273 837</b>	<b>286 434</b>
<b>Infrastructure transfers</b>	<b>24 337</b>	<b>19 429</b>	<b>73 208</b>	<b>–</b>	<b>154 535</b>	<b>362</b>	<b>265 679</b>	<b>–</b>	<b>–</b>
Infrastructure transfers - Current	6 452	19 039	73 208	–	151 535	362	262 179	–	–
Infrastructure transfers - Capital	17 885	390	–	–	3 000	–	3 500	–	–
<b>Infrastructure: Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Infrastructure: Leases</b>	<b>41 691</b>	<b>43 201</b>	<b>55 408</b>	<b>–</b>	<b>–</b>	<b>47 232</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Non Infrastructure</b>	<b>161 627</b>	<b>338 719</b>	<b>49 602</b>	<b>54 752</b>	<b>54 752</b>	<b>56 639</b>	<b>81 771</b>	<b>68 806</b>	<b>71 971</b>
<b>Total Infrastructure (incl. non infrastructure items)</b>	<b>942 575</b>	<b>1 212 926</b>	<b>959 839</b>	<b>1 204 469</b>	<b>1 182 032</b>	<b>1 292 886</b>	<b>1 488 635</b>	<b>1 114 886</b>	<b>1 166 171</b>
Capital infrastructure	694 482	760 942	676 613	465 048	583 048	795 956	882 506	460 524	481 708
Current infrastructure*	86 466	113 265	233 624	684 669	544 232	440 291	524 358	585 556	612 492

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

#### 7.4.2 Maintenance (B5)

Not applicable

#### 7.4.3 Non infrastructure items (Table B5)

Not applicable

### 7.5. Departmental Public-Private Partnership (PPP) projects

Not applicable

### 7.6. Transfers

#### 7.6.1. Transfers to public entities

Table 7.6: Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Mpumalanga Regional Training Trust	104 129	50 000	74 701	64 549	64 549	64 549	66 994	70 012	73 233
<b>Total</b>	<b>104 129</b>	<b>50 000</b>	<b>74 701</b>	<b>64 549</b>	<b>64 549</b>	<b>64 549</b>	<b>66 994</b>	<b>70 012</b>	<b>73 233</b>

#### 7.6.2. Transfers to other entities

The Department does not have transfers to other entities.

#### 7.6.3. Transfers to local government

The Department does not have transfers to local government.

## 8. Programme description

### 8.1. Programme 1: Administration

#### 8.1.1 Description and objectives

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

Table 7.8: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Office of the MEC	10 410	10 501	12 693	12 993	13 493	13 493	12 830	11 241	11 758
2. Corporate Services	543 034	564 522	624 000	572 875	706 827	699 361	774 443	576 208	602 712
3. Education Management	706 783	695 688	724 500	752 053	751 618	751 618	757 173	759 908	794 863
4. Human Resource Development	1 648	–	7 939	–	363	363	–	–	–
5. (EMIS) Education Management Information System	49 925	66 636	74 616	66 797	66 797	74 263	17 547	59 669	62 414
6. Conditional Grants	–	–	–	–	–	–	–	–	–
<b>Total payments and estimates: Programme 1</b>	<b>1 311 800</b>	<b>1 337 347</b>	<b>1 443 747</b>	<b>1 404 718</b>	<b>1 539 098</b>	<b>1 539 098</b>	<b>1 561 993</b>	<b>1 407 026</b>	<b>1 471 747</b>



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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>1 289 208</b>	<b>1 315 083</b>	<b>1 399 608</b>	<b>1 370 652</b>	<b>1 491 295</b>	<b>1 491 295</b>	<b>1 535 037</b>	<b>1 391 674</b>	<b>1 455 689</b>
Compensation of employees	1 027 727	1 011 141	1 046 793	1 086 583	1 086 583	1 086 583	1 183 038	1 216 702	1 272 670
Goods and services	261 481	303 942	352 815	284 069	404 712	404 712	351 999	174 972	183 019
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>20 297</b>	<b>20 715</b>	<b>15 276</b>	<b>14 066</b>	<b>19 366</b>	<b>19 366</b>	<b>16 956</b>	<b>15 352</b>	<b>16 058</b>
Provinces and municipalities	265	300	235	496	496	496	496	541	566
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	1	100	559	700	700	–	–	–
Households	20 032	20 414	14 941	13 011	18 170	18 170	16 460	14 811	15 492
<b>Payments for capital assets</b>	<b>2 295</b>	<b>1 549</b>	<b>13 942</b>	<b>20 000</b>	<b>28 437</b>	<b>28 437</b>	<b>10 000</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	2 295	1 549	13 942	20 000	28 437	28 437	10 000	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>14 921</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 1</b>	<b>1 311 800</b>	<b>1 337 347</b>	<b>1 443 747</b>	<b>1 404 718</b>	<b>1 539 098</b>	<b>1 539 098</b>	<b>1 561 993</b>	<b>1 407 026</b>	<b>1 471 747</b>

The 2024 MTEF allocation for Programme 1 is R1.561 billion, R1.407 billion and R1.471 billion. The budget reflects a projected increase of 11.2 per cent, decrease of 9.9 per cent and increase of 4.6 per cent respectively over the 2024 MTEF. The programme renders administrative support in the provision of quality education that will in the long run try to minimise the impact of the triple challenges of poverty, unemployment and inequality.

### 8.1.2. Service delivery measure

Refer to Departmental Annual Performance Plan for 2024/25

## 8.2. Programme 2: Public Ordinary Schools Education

### 8.2.1. Description and objectives

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Public Primary Level	10 783 292	11 080 333	11 456 578	11 698 523	11 807 740	11 809 640	12 688 021	13 305 108	13 917 139
2. Public Secondary Level	6 556 919	7 160 575	7 144 476	7 338 412	7 401 714	7 399 715	7 571 481	8 607 972	8 969 033
3. Human Resource Development	31 737	18 461	20 800	10 000	9 538	9 538	10 000	–	–
4. School Sport, Culture & Media Services	372	2 110	28 864	–	25 700	25 700	28 000	–	–
5. Conditional Grants	711 733	827 041	869 900	930 162	927 700	927 799	987 742	1 014 704	1 061 380
<b>Total payments and estimates: Programme 2</b>	<b>18 084 053</b>	<b>19 088 520</b>	<b>19 520 618</b>	<b>19 977 097</b>	<b>20 172 392</b>	<b>20 172 392</b>	<b>21 285 244</b>	<b>22 927 784</b>	<b>23 947 552</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>16 987 325</b>	<b>17 965 652</b>	<b>18 379 443</b>	<b>18 727 809</b>	<b>19 057 262</b>	<b>19 057 215</b>	<b>20 144 076</b>	<b>21 312 429</b>	<b>22 282 164</b>
Compensation of employees	15 787 678	16 400 019	16 789 916	17 495 427	17 516 427	17 516 427	18 604 367	19 837 120	20 749 623
Goods and services	1 199 647	1 565 633	1 589 527	1 232 382	1 540 835	1 540 788	1 539 709	1 475 309	1 532 541
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>1 085 521</b>	<b>1 108 157</b>	<b>1 138 294</b>	<b>1 247 688</b>	<b>1 112 230</b>	<b>1 112 277</b>	<b>1 138 968</b>	<b>1 615 355</b>	<b>1 665 388</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	969 548	989 455	1 049 077	1 158 085	1 021 427	1 017 098	1 044 831	1 517 541	1 563 075
Households	115 973	118 702	89 217	89 603	90 803	95 179	94 137	97 814	102 313
<b>Payments for capital assets</b>	<b>11 207</b>	<b>14 711</b>	<b>2 881</b>	<b>1 600</b>	<b>2 900</b>	<b>2 900</b>	<b>2 200</b>	<b>—</b>	<b>—</b>
Buildings and other fixed structures	8 539	14 405	652	—	—	—	—	—	—
Machinery and equipment	2 668	306	2 229	1 600	2 900	2 900	2 200	—	—
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Programme 2</b>	<b>18 084 053</b>	<b>19 088 520</b>	<b>19 520 618</b>	<b>19 977 097</b>	<b>20 172 392</b>	<b>20 172 392</b>	<b>21 285 244</b>	<b>22 927 784</b>	<b>23 947 552</b>

The financial tables above reflect payments and budgeted estimates relating to this programme for the period 2020/2021 to 2026/2027. The largest portion of the budget under this programme is allocated to the sub-programme: Public Primary Schools, because the number of institutions and learners in these schools exceeds those in Public Secondary Schools. This programme includes the budget for educators, their salaries, and development needs. The consistent growth in spending and estimates under Programme 2, particularly in the category of compensation of employees, can be attributed to costs relating to improvements in condition of service, the impact of various policy changes within the education sector, national priorities and the implementation of OSD 2.

Public Ordinary School Education spending increase slightly over the 2024 MTEF period and the payment of educator salaries continues to be the major cost driving item in this programme. It must be noted that the Department has not created additional educators' posts because of the financial pressure being experienced. Further increases in compensation of employees over the 2024 MTEF can be attributed to the additional funding received to compensate for the carry-through effect of the higher anticipated wage settlements and payment of notch progression. The Department will concentrate in the 2024 MTEF on literacy and numeracy in Grades 3, 6 and 9, the matriculation improvement.

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

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

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

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

### 8.2.2 Service delivery measure

Refer to Departmental Annual Performance Plan for 2024/25

## 8.3. Programme 3: Independent Schools Subsidies

### 8.3.1. Description and objectives

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Primary Level	16 940	16 996	16 841	16 664	16 664	17 242	16 852	18 192	19 029
2. Secondary Level	6 894	5 530	6 302	6 632	6 632	6 055	7 490	7 240	7 573
<b>Total payments and estimates: Programme 3</b>	<b>23 834</b>	<b>22 526</b>	<b>23 143</b>	<b>23 296</b>	<b>23 296</b>	<b>23 297</b>	<b>24 342</b>	<b>25 432</b>	<b>26 602</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	–	–	–	–	–	–	–	–	–
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	23 834	22 526	23 143	23 296	23 296	23 297	24 342	25 432	26 602
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	23 834	22 526	23 143	23 296	23 296	23 297	24 342	25 432	26 602
Households	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	–	–	–	–	–	–	–	–	–
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	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	–	–	–	–	–	–	–	–	–
<b>Total economic classification: Programme 3</b>	23 834	22 526	23 143	23 296	23 296	23 297	24 342	25 432	26 602

Tables 7.12 and 7.13 above reflect payments and budgeted estimates relating to this programme for the period 2020/21 to 2026/27. There is a slight increase to baseline allocation over the 2024 MTEF period with the provincial average expenditure per learner not sufficient.

### 8.3.2. Service delivery measure

Refer to Departmental Annual Performance Plan for 2024/25

## 8.4. Programme 4: Public Special Schools Education

### 8.4.1. Description and objectives

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Schools	378 005	385 256	410 451	421 860	428 060	428 058	469 554	446 390	466 923
2. Human Resource Development	–	–	2 838	–	99	255	–	–	–
3. School Sport, Culture & Media Services	–	–	–	–	–	–	–	–	–
4. Conditional Grants	28 937	30 171	28 268	31 650	34 403	34 403	32 810	34 263	35 838
<b>Total payments and estimates: Programme 4</b>	<b>406 942</b>	<b>415 427</b>	<b>441 557</b>	<b>453 510</b>	<b>462 562</b>	<b>462 716</b>	<b>502 364</b>	<b>480 653</b>	<b>502 761</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>361 544</b>	<b>373 317</b>	<b>397 939</b>	<b>412 079</b>	<b>420 931</b>	<b>421 068</b>	<b>452 766</b>	<b>435 423</b>	<b>455 451</b>
Compensation of employees	322 969	339 225	355 951	374 033	378 221	378 219	413 050	407 717	426 472
Goods and services	38 575	34 092	41 988	38 046	42 710	42 849	39 716	27 706	28 979
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>45 067</b>	<b>41 800</b>	<b>42 082</b>	<b>41 431</b>	<b>41 631</b>	<b>41 648</b>	<b>49 448</b>	<b>45 230</b>	<b>47 310</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	43 556	40 011	40 855	41 045	41 045	41 024	49 045	44 809	46 870
Households	1 511	1 789	1 227	386	586	624	403	421	440
<b>Payments for capital assets</b>	<b>331</b>	<b>310</b>	<b>1 536</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>150</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	331	310	1 536	–	–	–	150	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 4</b>	<b>406 942</b>	<b>415 427</b>	<b>441 557</b>	<b>453 510</b>	<b>462 562</b>	<b>462 716</b>	<b>502 364</b>	<b>480 653</b>	<b>502 761</b>

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

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

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

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

The other schools that cater for severe disabilities only offer adapted curriculum up to Grade 7. Tables 7.14 and 7.15 above reflect payments and budgeted estimates relating to this programme for the period 2020/21 to 2026/27.

#### 8.4.2. Service delivery measure

Refer to Departmental Annual Performance Plan for 2024/25

## 8.5. Programme 5: Early Childhood Development

### 8.5.1. Description and objectives

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Grade R in Public Schools	434 631	522 096	580 800	559 591	603 028	603 028	734 918	592 191	619 432
2. Grade R in Early Childhood Development Centres	5 726	5 313	5 346	11 577	6 577	6 577	6 000	12 639	13 220
3. Pre-Grade R in Early Childhood Development Centres	153 318	–	187 689	200 001	200 001	200 001	200 001	218 344	228 388
4. Human Resource Development	–	–	4 561	–	–	–	–	5 693	5 954
5. Conditional Grants	123 581	292 178	91 684	103 265	98 570	98 570	113 864	147 035	153 799
<b>Total payments and estimates: Programme 5</b>	<b>717 256</b>	<b>819 587</b>	<b>870 080</b>	<b>874 434</b>	<b>908 176</b>	<b>908 176</b>	<b>1 054 783</b>	<b>975 902</b>	<b>1 020 793</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>452 787</b>	<b>539 798</b>	<b>595 485</b>	<b>589 946</b>	<b>615 230</b>	<b>619 100</b>	<b>750 533</b>	<b>623 160</b>	<b>651 825</b>
Compensation of employees	426 622	522 102	572 978	567 206	595 298	595 298	733 971	614 011	642 256
Goods and services	26 165	17 696	22 507	22 740	19 932	23 802	16 562	9 149	9 569
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>264 389</b>	<b>279 789</b>	<b>273 877</b>	<b>284 290</b>	<b>291 748</b>	<b>287 726</b>	<b>303 733</b>	<b>352 526</b>	<b>368 742</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	264 217	279 789	273 877	284 290	291 748	287 726	303 733	352 526	368 742
Households	172	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>80</b>	<b>–</b>	<b>716</b>	<b>198</b>	<b>1 198</b>	<b>1 350</b>	<b>517</b>	<b>216</b>	<b>226</b>
Buildings and other fixed structures	80	–	716	–	–	1 152	–	–	–
Machinery and equipment	–	–	–	198	1 198	198	517	216	226
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 5</b>	<b>717 256</b>	<b>819 587</b>	<b>870 080</b>	<b>874 434</b>	<b>908 176</b>	<b>908 176</b>	<b>1 054 783</b>	<b>975 902</b>	<b>1 020 793</b>

The financial tables above reflect payments and budgeted estimates relating to this programme for the period 2020/21 to 2026/27.

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

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

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

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

### 8.5.2. Service delivery measure

Refer to Departmental Annual Performance Plan for 2024/25

## 8.8. Programme 6: Infrastructure Development

### 8.6.1 Description and objectives

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

Table 7.18: Summary of payments and estimates: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Administration	–	–	–	–	–	–	–	–	–
2. Public Ordinary Schools	910 629	1 154 150	896 010	1 150 144	1 117 098	1 333 345	1 364 323	1 153 803	1 206 879
3. Special School	–	–	–	56 478	21 478	21 478	118 645	119 480	124 976
4. Early Childhood Development	–	–	–	–	45 609	45 609	11 667	–	–
<b>Total payments and estimates: Programme 6</b>	<b>910 629</b>	<b>1 154 150</b>	<b>896 010</b>	<b>1 206 622</b>	<b>1 184 185</b>	<b>1 400 432</b>	<b>1 494 635</b>	<b>1 273 283</b>	<b>1 331 855</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>184 712</b>	<b>119 037</b>	<b>145 132</b>	<b>741 074</b>	<b>449 102</b>	<b>452 167</b>	<b>338 283</b>	<b>812 759</b>	<b>850 147</b>
Compensation of employees	45 369	32 637	29 055	33 600	33 600	33 600	35 717	38 207	39 965
Goods and services	139 343	86 400	116 077	707 474	415 502	418 567	302 566	774 552	810 182
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>24 297</b>	<b>288 132</b>	<b>73 584</b>	<b>–</b>	<b>151 535</b>	<b>151 536</b>	<b>273 846</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	24 297	287 938	73 290	–	151 535	151 536	273 846	–	–
Households	–	194	294	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>701 620</b>	<b>746 981</b>	<b>677 294</b>	<b>465 548</b>	<b>583 548</b>	<b>796 729</b>	<b>882 506</b>	<b>460 524</b>	<b>481 708</b>
Buildings and other fixed structures	700 634	746 495	675 243	465 048	583 048	794 804	879 006	460 524	481 708
Machinery and equipment	986	486	2 051	500	500	1 925	3 500	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 6</b>	<b>910 629</b>	<b>1 154 150</b>	<b>896 010</b>	<b>1 206 622</b>	<b>1 184 185</b>	<b>1 400 432</b>	<b>1 494 635</b>	<b>1 273 283</b>	<b>1 331 855</b>

The tables above reflect payments and budgeted estimates relating to this programme for the period 2020/21 to 2026/27. The budget and implementation of the projects is prioritised in line with the approved national infrastructure norms and standards.

### 8.6.2. Service delivery measure

Refer to Departmental Annual Performance Plan for 2024/25

## 8.7. Programme 7: Examination and Education Related Services

### 8.7.1. Description and objectives

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Payment to SETA	–	5 363	10 000	5 000	5 000	5 000	5 000	–	–
2. Professional Services	–	–	–	–	–	–	–	–	–
3. External Examinations	201 920	225 505	258 069	286 778	286 776	286 778	295 000	233 748	244 410
4. Special Projects	684 044	740 990	742 236	670 743	708 491	708 491	126 994	80 012	83 693
5. Conditional Grants	14 387	19 599	19 183	18 586	16 580	18 101	18 980	19 828	20 740
<b>Total payments and estimates: Programme 7</b>	<b>900 351</b>	<b>991 457</b>	<b>1 029 488</b>	<b>981 107</b>	<b>1 016 847</b>	<b>1 018 370</b>	<b>445 974</b>	<b>333 588</b>	<b>348 843</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>229 010</b>	<b>272 653</b>	<b>329 727</b>	<b>351 488</b>	<b>325 954</b>	<b>327 441</b>	<b>315 890</b>	<b>253 411</b>	<b>264 977</b>
Compensation of employees	134 510	145 570	166 639	151 754	181 554	181 556	201 700	175 341	183 407
Goods and services	94 500	127 083	163 088	199 734	144 400	145 885	114 190	78 070	81 570
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>671 341</b>	<b>718 307</b>	<b>699 274</b>	<b>629 419</b>	<b>690 693</b>	<b>690 729</b>	<b>130 084</b>	<b>80 177</b>	<b>83 866</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	5 363	10 000	5 000	5 000	5 000	5 000	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	529 512	591 478	599 261	585 669	645 491	645 527	80 084	80 177	83 866
Households	141 829	121 466	90 013	38 750	40 202	40 202	45 000	–	–
<b>Payments for capital assets</b>	<b>–</b>	<b>497</b>	<b>487</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>–</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	–	42	–	–	–	–	–	–	–
Machinery and equipment	–	455	487	200	200	200	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 7</b>	<b>900 351</b>	<b>991 457</b>	<b>1 029 488</b>	<b>981 107</b>	<b>1 016 847</b>	<b>1 018 370</b>	<b>445 974</b>	<b>333 588</b>	<b>348 843</b>

The tables above reflect payments and budgeted estimates relating to this programme for the period 2020/21 to 2026/27. The relatively high increase in compensation of employees in this Program, Examinations and Education Related Services is due to the increased salaries of examination markers.

### 8.7.2. Service delivery measures

Refer to Departmental Annual Performance Plan for 2024/25



## 8.8. Other programme information

### 8.8.1. Personnel numbers and costs

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

R thousands	Actual						Revised estimate		Medium-term expenditure estimate						Average annual growth over		
	2020/21		2021/22		2022/23		2023/24		2024/25		2025/26		2026/27		2023/24 - 2026/27		
	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Filled posts	Additional posts	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. growth rate	Costs growth rate	% Costs of Total
Salary level																	
1 – 6	27 346	9 290 082	27 346	9 696 207	27 346	10 043 409	27 346	–	27 346	10 064 902	27 346	9 561 238	27 346	10 086 122	–	1,6%	46,9%
7 – 10	13 172	7 224 032	13 172	7 386 250	13 172	7 799 641	13 172	–	13 172	8 351 922	13 172	10 244 015	13 172	10 702 027	–	10,3%	46,3%
11 – 12	1 128	985 591	1 128	1 039 798	1 128	1 089 708	1 128	–	1 128	1 142 013	1 128	1 193 288	1 128	1 246 747	–	4,5%	5,6%
13 – 16	37	51 616	37	54 454	37	57 068	37	–	37	59 808	37	62 494	37	65 293	–	4,5%	0,3%
Other	1 584	149 336	1 584	162 610	1 584	165 113	1 584	–	1 584	173 038	1 584	180 808	1 584	188 909	–	4,5%	0,9%
<b>Total</b>	<b>43 267</b>	<b>17 700 657</b>	<b>43 267</b>	<b>18 339 319</b>	<b>43 267</b>	<b>19 154 939</b>	<b>43 267</b>	<b>–</b>	<b>43 267</b>	<b>19 791 683</b>	<b>43 267</b>	<b>21 241 843</b>	<b>43 267</b>	<b>22 289 098</b>	<b>–</b>	<b>5,6%</b>	<b>100,0%</b>
<b>Programme</b>																	
1: Administration	2 428	1 027 727	2 428	1 011 141	2 428	1 046 793	2 428	–	2 428	1 049 358	2 428	1 164 532	2 428	1 216 702	–	6,6%	5,4%
2: Public Ordinary Schools Education	37 769	15 787 678	37 769	16 400 019	37 769	16 789 916	37 769	–	37 769	17 663 803	37 769	18 811 904	37 769	19 837 120	–	5,5%	89,1%
3: Independent Schools Subsidies	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
4: Public Special Schools Education	945	322 969	945	339 225	945	355 951	945	–	945	352 339	945	415 000	945	407 717	–	6,6%	1,8%
5: Early Childhood Development	2 065	426 622	2 065	522 102	2 065	572 978	2 065	–	2 065	540 439	2 065	648 016	2 065	614 011	–	5,9%	2,7%
6: Infrastructure Development	56	45 369	56	32 637	56	29 055	56	–	56	34 468	56	36 569	56	38 207	–	5,1%	0,2%
7: Examination and Education Related Services	4	134 510	4	145 570	4	166 639	4	–	4	151 276	4	167 822	4	175 341	–	6,6%	0,8%
<b>Total</b>	<b>43 267</b>	<b>17 744 875</b>	<b>43 267</b>	<b>18 450 694</b>	<b>43 267</b>	<b>18 961 332</b>	<b>43 267</b>	<b>–</b>	<b>43 267</b>	<b>19 791 683</b>	<b>43 267</b>	<b>21 241 843</b>	<b>43 267</b>	<b>22 289 098</b>	<b>–</b>	<b>5,6%</b>	<b>100,0%</b>
<b>Employee dispensation classification</b>																	
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc.	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>

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

### 8.8.2. Training

Table 7.23: Information on training: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Number of staff	43 267	43 267	43 267	43 267	43 267	43 267	43 267	43 267	43 267
Number of personnel trained	6 225	6 225	6 225	6 225	6 225	6 225	6 225	6 225	6 225
of which									
Male	1 359	1 359	1 359	1 359	1 359	1 359	1 359	1 359	1 359
Female	4 866	4 866	4 866	4 866	4 866	4 866	4 866	4 866	4 866
Number of training opportunities	3 271	3 271	3 271	3 271	3 271	3 271	3 271	3 271	3 271
of which									
Tertiary	2 216	2 216	2 216	2 216	2 216	2 216	2 216	2 216	2 216
Workshops	–	–	–	–	–	–	–	–	–
Seminars	–	–	–	–	–	–	–	–	–
Other	1 055	1 055	1 055	1 055	1 055	1 055	1 055	1 055	1 055
Number of bursaries offered	2 050	2 050	2 050	2 050	2 050	2 050	2 050	2 050	2 050
Number of interns appointed	53	53	53	53	53	53	53	53	53
Number of learnerships appointed	42	42	42	42	42	42	42	42	42
Number of days spent on training	42	42	42	42	42	42	42	42	42
<b>Payments on training by programme</b>									
1. Administration	895	938	982	1 029	1 029	1 029	1 075	1 123	1 175
2. Public Ordinary Schools Education	52 139	59 539	62 336	65 328	65 328	65 328	68 261	71 319	74 600
3. Independent Schools Subsidies	–	–	–	–	–	–	–	–	–
4. Public Special Schools Education	3 076	5 072	5 339	5 595	5 595	5 595	5 846	6 108	6 389
5. Early Childhood Development	8 089	8 419	8 814	9 237	9 237	9 237	9 652	10 084	10 548
6. Infrastructure Development	–	–	–	–	–	–	–	–	–
7. Examination And Education Related Se	2 724	3 104	3 253	3 409	3 409	3 409	3 562	3 722	3 893
<b>Total payments on training</b>	<b>66 923</b>	<b>77 072</b>	<b>80 724</b>	<b>84 598</b>	<b>84 598</b>	<b>84 598</b>	<b>88 396</b>	<b>92 356</b>	<b>96 605</b>

### 8.8.3 Reconciliation of structural changes

There are no changes in the budget and programme structure

## Annexure to the Estimates of Provincial Revenue and Expenditure

**Table B.1: Specifications of receipts**

**Table B.1: Specification of receipts: Education**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>19 347</b>	<b>19 598</b>	<b>20 458</b>	<b>20 830</b>	<b>20 830</b>	<b>20 830</b>	<b>20 782</b>	<b>20 788</b>	<b>20 800</b>
Sales of goods and services produced by department (excl. capital assets)	19 347	19 598	20 458	20 830	20 830	20 830	20 782	20 788	20 800
Sales by market establishments	886	-	927	886	886	-	724	724	724
Administrative fees	18 101	19 598	19 051	19 440	19 440	20 830	19 452	19 452	19 452
Other sales	360	-	480	504	504	-	606	612	624
Of which									
External Examinations	360	-	480	504	504	-	606	612	624
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units (Excl. Equitable share and conditional grants)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Interest, dividends and rent on land</b>	<b>8 883</b>	<b>4 933</b>	<b>13 880</b>	<b>2 400</b>	<b>2 400</b>	<b>16 813</b>	<b>3 600</b>	<b>4 800</b>	<b>5 970</b>
Interest	8 883	4 933	13 880	2 400	2 400	16 813	3 600	4 800	5 970
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>627</b>	<b>119</b>	<b>805</b>	<b>-</b>	<b>-</b>	<b>1 005</b>	<b>-</b>	<b>-</b>	<b>-</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	627	119	805	-	-	1 005	-	-	-
<b>Financial transactions in assets and liabilities</b>	<b>2 431</b>	<b>10 808</b>	<b>8 938</b>	<b>2 544</b>	<b>2 544</b>	<b>5 152</b>	<b>2 550</b>	<b>2 550</b>	<b>2 662</b>
<b>Total</b>	<b>31 288</b>	<b>35 458</b>	<b>44 081</b>	<b>25 774</b>	<b>25 774</b>	<b>43 800</b>	<b>26 932</b>	<b>28 138</b>	<b>29 432</b>

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Education</b>									
<b>Tax receipts</b>									
.....									
<b>Sales of goods and services other than capital assets</b>	<b>1 246</b>	<b>-</b>	<b>1 407</b>	<b>1 390</b>	<b>1 390</b>	<b>-</b>	<b>1 330</b>	<b>1 336</b>	<b>1 348</b>
Sales of goods and services produced by department (excl. capital assets)	1 246	-	1 407	1 390	1 390	-	1 330	1 336	1 348
Sales by market establishments	886	-	927	886	886	-	724	724	724
.....									
Other sales	360	-	480	504	504	-	606	612	624
Of which									
External Examinations	360	-	480	504	504	-	606	612	624
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
.....									
<b>Total</b>	<b>31 288</b>	<b>35 458</b>	<b>44 081</b>	<b>25 774</b>	<b>25 774</b>	<b>43 800</b>	<b>26 932</b>	<b>28 138</b>	<b>29 432</b>

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>19 504 586</b>	<b>20 585 540</b>	<b>21 247 334</b>	<b>22 193 048</b>	<b>22 359 774</b>	<b>22 368 286</b>	<b>23 536 585</b>	<b>24 828 856</b>	<b>25 960 253</b>
Compensation of employees	17 744 875	18 450 694	18 961 332	19 708 603	19 791 683	19 791 683	21 171 843	22 289 098	23 314 393
Salaries and wages	15 174 276	15 801 074	16 199 170	17 477 044	17 549 834	17 444 413	18 850 550	19 863 808	20 777 539
Social contributions	2 570 599	2 649 620	2 762 162	2 231 559	2 241 849	2 347 270	2 321 293	2 425 290	2 536 854
Goods and services	1 759 711	2 134 846	2 286 002	2 484 445	2 568 091	2 576 603	2 364 742	2 539 758	2 645 860
Administrative fees	8 336	27 780	39 695	7 186	13 144	16 044	7 707	6 236	6 523
Advertising	263	396	1 457	—	315	964	—	—	—
Minor Assets	90	9	1 057	1 511	879	1 220	387	—	—
Audit cost: External	15 959	11 628	16 282	15 788	12 962	12 962	18 000	17 236	18 029
Bursaries: Employees	24 553	32 820	21 321	10 000	10 820	10 820	15 000	10 000	10 460
Catering: Departmental activities	13 359	14 596	14 393	7 540	32 448	29 811	26 585	8 848	9 255
Communication (G&S)	25 328	47 553	77 998	19 315	67 415	58 325	8 033	7 971	8 337
Computer services	40 129	41 017	65 484	76 701	63 667	65 062	88 084	53 699	56 170
Consultants: Business and advisory services	284	403	446	2 434	8 104	8 104	1 772	1 851	1 936
Legal costs	14 222	18 468	15 076	15 000	10 964	10 964	10 000	9 824	10 276
Contractors	12 333	16 023	11 580	6 540	76 638	79 958	127 200	128 016	123 273
Agency and support / outsourced services	615 224	823 347	737 397	717 222	732 260	734 599	777 077	784 623	820 716
Fleet services (incl. government motor transport)	7 953	13 637	18 154	25 672	21 762	21 762	16 000	21 832	22 836
Inventory: Clothing material and accessories	—	—	—	—	—	1 396	—	—	—
Inventory: Learner and teacher support material	343 523	341 642	521 861	404 254	529 653	507 073	419 092	350 966	367 111
Inventory: Other supplies	62 021	264 768	145 517	72 227	113 974	117 245	180 397	334 996	350 406
Consumable supplies	252 236	35 173	26 204	5 417	16 896	19 508	3 260	35 397	37 025
Cons: Stationery, printing and office supplies	4 615	4 191	4 605	1 866	10 789	10 807	5 007	543	568
Operating leases	63 796	63 280	76 962	41 838	88 203	95 469	54 733	43 420	45 417
Property payments	77 467	107 562	155 677	731 619	472 407	475 229	280 311	621 198	649 773
Transport provided: Departmental activity	4 474	6 393	17 348	810	12 364	16 357	21 200	2 272	2 376
Travel and subsistence	82 790	115 923	168 424	100 757	113 416	137 426	97 423	27 957	29 241
Training and development	9 711	4 993	28 545	62 290	26 238	16 965	14 745	9 695	10 140
Operating payments	42 075	97 111	50 196	109 217	58 030	55 987	99 330	52 184	54 493
Venues and facilities	37 947	44 902	68 572	47 728	72 993	70 342	91 818	9 342	9 771
Rental and hiring	1 023	1 231	1 751	1 513	1 750	2 204	1 581	1 652	1 728
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>2 134 746</b>	<b>2 479 426</b>	<b>2 265 530</b>	<b>2 240 190</b>	<b>2 330 499</b>	<b>2 326 579</b>	<b>1 937 377</b>	<b>2 134 072</b>	<b>2 207 966</b>
Provinces and municipalities	265	300	235	496	496	496	496	541	566
Provinces	265	300	235	496	496	496	496	541	566
Provincial Revenue Funds	265	300	235	496	496	496	496	541	566
Departmental agencies and accounts	—	5 363	10 000	5 000	5 000	5 000	5 000	—	—
Departmental agencies (non-business entities)	—	5 363	10 000	5 000	5 000	5 000	5 000	—	—
Non-profit institutions	1 854 964	2 211 198	2 059 603	2 092 944	2 175 242	2 166 908	1 775 881	2 020 485	2 089 155
Households	279 517	262 565	195 692	141 750	149 761	154 175	156 000	113 046	118 245
Social benefits	105 822	251 040	94 339	100 000	104 011	108 378	103 000	109 772	114 820
Other transfers to households	173 695	11 525	101 353	41 750	45 750	45 797	53 000	3 274	3 425
<b>Payments for capital assets</b>	<b>715 533</b>	<b>764 048</b>	<b>696 858</b>	<b>487 546</b>	<b>616 283</b>	<b>829 616</b>	<b>895 373</b>	<b>460 740</b>	<b>481 934</b>
Buildings and other fixed structures	709 253	760 942	676 613	465 048	583 048	795 956	879 006	460 524	481 708
Buildings	709 173	760 942	676 613	465 048	583 048	795 956	879 006	460 524	481 708
Other fixed structures	80	—	—	—	—	—	—	—	—
Machinery and equipment	6 280	3 106	20 245	22 498	33 235	33 660	16 367	216	226
Transport equipment	499	—	1 131	—	6 787	6 787	5 000	—	—
Other machinery and equipment	5 781	3 106	19 114	22 498	26 448	26 873	11 367	216	226
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>14 921</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>22 354 865</b>	<b>23 829 014</b>	<b>24 224 643</b>	<b>24 920 784</b>	<b>25 306 556</b>	<b>25 524 481</b>	<b>26 369 335</b>	<b>27 423 668</b>	<b>28 650 153</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>1 289 208</b>	<b>1 315 083</b>	<b>1 399 608</b>	<b>1 370 652</b>	<b>1 491 295</b>	<b>1 491 295</b>	<b>1 535 037</b>	<b>1 391 674</b>	<b>1 455 689</b>
Compensation of employees	1 027 727	1 011 141	1 046 793	1 086 583	1 086 583	1 086 583	1 183 038	1 216 702	1 272 670
Salaries and wages	874 313	857 549	886 997	870 869	870 183	869 955	957 639	981 204	1 026 339
Social contributions	153 414	153 592	159 796	215 714	216 400	216 628	225 399	235 498	246 331
Goods and services	261 481	303 942	352 815	284 069	404 712	404 712	351 999	174 972	183 019
Administrative fees	956	1 400	1 385	–	2 796	2 769	3 200	–	–
Advertising	172	258	1 243	–	315	462	–	–	–
Minor Assets	67	9	754	–	218	559	–	–	–
Audit cost: External	15 959	11 628	15 321	15 788	12 962	12 962	18 000	17 236	18 029
Catering: Departmental activities	218	163	1 397	–	4 065	4 043	6 000	–	–
Communication (G&S)	22 372	46 890	46 455	18 554	65 828	55 399	6 399	7 485	7 829
Computer services	40 129	40 113	65 484	60 638	62 089	63 484	87 510	53 099	55 542
Consultants: Business and advisory services	284	359	201	–	5 670	5 670	–	–	–
Legal costs	14 222	18 468	15 076	15 000	10 964	10 964	10 000	9 824	10 276
Contractors	8 465	9 359	7 932	5 957	10 792	17 846	500	–	–
Agency and support / outsourced services	–	3 900	1 621	–	11 174	11 174	–	–	–
Fleet services (incl. government motor transport)	7 953	13 637	18 154	25 672	21 762	21 762	16 000	21 832	22 836
Inventory: Learner and teacher support material	–	1	–	–	–	–	–	–	–
Consumable supplies	14 550	2 323	2 871	–	4 493	4 494	500	–	–
Cons: Stationery, printing and office supplies	4 040	3 361	1 690	–	7 408	7 479	4 500	–	–
Operating leases	37 985	42 835	40 823	30 000	76 365	68 900	39 519	32 748	34 254
Property payments	36 293	45 278	38 633	24 118	36 786	36 782	15 571	32 748	34 254
Transport provided: Departmental activity	1 532	–	73	–	144	144	–	–	–
Travel and subsistence	48 481	61 175	86 456	77 301	58 813	67 588	72 000	–	(1)
Training and development	1 587	–	2 414	–	140	309	–	–	–
Operating payments	5 835	2 427	2 418	11 041	8 644	8 645	–	–	–
Venues and facilities	381	345	2 313	–	3 247	3 240	72 300	–	–
Rental and hiring	–	13	101	–	37	37	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>20 297</b>	<b>20 715</b>	<b>15 276</b>	<b>14 066</b>	<b>19 366</b>	<b>19 366</b>	<b>16 956</b>	<b>15 352</b>	<b>16 058</b>
Provinces and municipalities	265	300	235	496	496	496	496	541	566
Provinces	265	300	235	496	496	496	496	541	566
Provincial Revenue Funds	265	300	235	496	496	496	496	541	566
Non-profit institutions	–	1	100	559	700	700	–	–	–
Households	20 032	20 414	14 941	13 011	18 170	18 170	16 460	14 811	15 492
Social benefits	17 427	20 414	13 541	10 011	15 170	15 170	13 460	11 537	12 067
Other transfers to households	2 605	–	1 400	3 000	3 000	3 000	3 000	3 274	3 425
<b>Payments for capital assets</b>	<b>2 295</b>	<b>1 549</b>	<b>13 942</b>	<b>20 000</b>	<b>28 437</b>	<b>28 437</b>	<b>10 000</b>	<b>–</b>	<b>–</b>
Machinery and equipment	2 295	1 549	13 942	20 000	28 437	28 437	10 000	–	–
Transport equipment	499	–	626	–	6 787	6 787	5 000	–	–
Other machinery and equipment	1 796	1 549	13 316	20 000	21 650	21 650	5 000	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>14 921</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 1</b>	<b>1 311 800</b>	<b>1 337 347</b>	<b>1 443 747</b>	<b>1 404 718</b>	<b>1 539 098</b>	<b>1 539 098</b>	<b>1 561 993</b>	<b>1 407 026</b>	<b>1 471 747</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>16 987 325</b>	<b>17 965 652</b>	<b>18 379 443</b>	<b>18 727 809</b>	<b>19 057 262</b>	<b>19 057 215</b>	<b>20 144 076</b>	<b>21 312 429</b>	<b>22 282 164</b>
Compensation of employees	15 787 678	16 400 019	16 789 916	17 495 427	17 516 427	17 516 427	18 604 367	19 837 120	20 749 623
Salaries and wages	13 469 476	14 020 036	14 319 110	15 540 010	15 554 738	15 502 441	16 561 151	17 702 368	18 516 672
Social contributions	2 318 202	2 379 983	2 470 806	1 955 417	1 961 689	2 013 986	2 043 216	2 134 752	2 232 951
Goods and services	1 199 647	1 565 633	1 589 527	1 232 382	1 540 835	1 540 788	1 539 709	1 475 309	1 532 541
Administrative fees	4 865	19 612	32 367	3 041	4 965	6 171	3 943	5 058	5 291
Minor Assets	7	—	—	1 511	661	661	—	—	—
Bursaries: Employees	—	6 870	—	—	—	—	—	—	—
Catering: Departmental activities	3 891	7 774	12 024	3 364	17 656	14 161	15 727	3 362	3 517
Communication (G&S)	1 388	149	31 026	384	1 395	1 413	1 091	456	477
Computer services	—	—	—	15 514	1 029	1 029	—	—	—
Contractors	—	537	122	437	64 000	59 854	126 000	126 930	122 137
Agency and support / outsourced services	615 224	818 830	726 012	714 195	717 947	720 218	772 253	781 318	817 259
Inventory: Clothing material and accessories	—	—	—	—	—	1 396	—	—	—
Inventory: Learner and teacher support material	320 589	325 349	509 102	385 310	509 311	499 261	402 514	345 525	361 420
Inventory: Other supplies	52 387	256 350	127 359	54 009	94 256	94 261	142 743	142 170	148 710
Consumable supplies	130 678	5 519	20 715	5 417	7 616	9 638	2 760	34 788	36 388
Cons: Stationery, printing and office supplies	30	264	963	1 721	1 336	1 345	194	334	349
Operating leases	25 811	20 445	27 532	11 838	11 838	21 610	15 214	10 672	11 163
Property payments	13 502	12 594	13 959	—	39 766	39 766	—	—	—
Transport provided: Departmental activity	2 491	5 930	16 966	—	11 610	13 415	20 500	942	985
Travel and subsistence	11 674	19 949	35 939	7 592	32 118	34 201	12 228	13 045	13 645
Training and development	7 826	—	9 151	13 978	2 490	2 108	10 220	1 943	2 032
Operating payments	4 284	56 620	8 753	7 359	2 015	3 351	1 100	2 093	2 188
Venues and facilities	5 000	8 454	16 921	6 712	20 426	16 075	13 222	6 673	6 980
Rental and hiring	—	387	616	—	400	854	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>1 085 521</b>	<b>1 108 157</b>	<b>1 138 294</b>	<b>1 247 688</b>	<b>1 112 230</b>	<b>1 112 277</b>	<b>1 138 968</b>	<b>1 615 355</b>	<b>1 665 388</b>
Non-profit institutions	969 548	989 455	1 049 077	1 158 085	1 021 427	1 017 098	1 044 831	1 517 541	1 563 075
Households	115 973	118 702	89 217	89 603	90 803	95 179	94 137	97 814	102 313
Social benefits	86 712	107 177	79 277	89 603	86 803	91 132	89 137	97 814	102 313
Other transfers to households	29 261	11 525	9 940	—	4 000	4 047	5 000	—	—
<b>Payments for capital assets</b>	<b>11 207</b>	<b>14 711</b>	<b>2 881</b>	<b>1 600</b>	<b>2 900</b>	<b>2 900</b>	<b>2 200</b>	<b>—</b>	<b>—</b>
Buildings and other fixed structures	8 539	14 405	652	—	—	—	—	—	—
Buildings	8 539	14 405	652	—	—	—	—	—	—
Machinery and equipment	2 668	306	2 229	1 600	2 900	2 900	2 200	—	—
Other machinery and equipment	2 668	306	2 229	1 600	2 900	2 900	2 200	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Programme 2</b>	<b>18 084 053</b>	<b>19 088 520</b>	<b>19 520 618</b>	<b>19 977 097</b>	<b>20 172 392</b>	<b>20 172 392</b>	<b>21 285 244</b>	<b>22 927 784</b>	<b>23 947 552</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Compensation of employees	—	—	—	—	—	—	—	—	—
Goods and services	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>23 834</b>	<b>22 526</b>	<b>23 143</b>	<b>23 296</b>	<b>23 296</b>	<b>23 297</b>	<b>24 342</b>	<b>25 432</b>	<b>26 602</b>
Non-profit institutions	23 834	22 526	23 143	23 296	23 296	23 297	24 342	25 432	26 602
<b>Payments for capital assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Programme 3</b>	<b>23 834</b>	<b>22 526</b>	<b>23 143</b>	<b>23 296</b>	<b>23 296</b>	<b>23 297</b>	<b>24 342</b>	<b>25 432</b>	<b>26 602</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>361 544</b>	<b>373 317</b>	<b>397 939</b>	<b>412 079</b>	<b>420 931</b>	<b>421 068</b>	<b>452 766</b>	<b>435 423</b>	<b>455 451</b>
Compensation of employees	322 969	339 225	355 951	374 033	378 221	378 219	413 050	407 717	426 472
Salaries and wages	272 230	286 018	299 150	343 531	345 033	330 303	381 178	374 417	391 640
Social contributions	50 739	53 207	56 801	30 502	33 188	47 916	31 872	33 300	34 832
Goods and services	38 575	34 092	41 988	38 046	42 710	42 849	39 716	27 706	28 979
Administrative fees	1 222	1 017	1 223	150	1 072	1 072	100	–	–
Advertising	–	72	–	–	–	177	–	–	–
Minor Assets	13	–	–	–	–	–	–	–	–
Catering: Departmental activities	8 956	6 159	–	3 498	9 634	9 634	4 671	4 880	5 104
Communication (G&S)	1 078	147	174	349	164	221	454	–	–
Computer services	–	904	–	–	–	–	–	–	–
Consultants: Business and advisory services	–	33	–	–	–	–	–	–	–
Agency and support / outsourced services	–	494	9 440	–	–	–	–	–	–
Inventory: Learner and teacher support material	4 526	5 190	3 106	12 350	7 311	2 216	10 578	5 441	5 691
Inventory: Other supplies	6 792	4 613	8 851	–	1 500	1 508	–	6 281	6 570
Consumable supplies	1 614	2 411	918	–	3 787	3 261	–	–	–
Cons: Stationery, printing and office supplies	–	78	220	–	–	–	–	–	–
Operating leases	–	–	8 607	–	–	4 959	–	–	–
Property payments	–	–	–	11 236	–	–	561	586	613
Travel and subsistence	11 897	11 460	6 135	7 982	14 268	14 268	3 630	7 901	8 264
Training and development	298	–	773	1 500	2 440	2 595	2 245	2 617	2 737
Operating payments	1 814	836	1 613	–	2 239	2 240	16 768	–	–
Venues and facilities	365	678	928	981	295	698	709	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>45 067</b>	<b>41 800</b>	<b>42 082</b>	<b>41 431</b>	<b>41 631</b>	<b>41 648</b>	<b>49 448</b>	<b>45 230</b>	<b>47 310</b>
Non-profit institutions	43 556	40 011	40 855	41 045	41 045	41 024	49 045	44 809	46 870
Households	1 511	1 789	1 227	386	586	624	403	421	440
Social benefits	1 511	1 789	1 227	386	586	624	403	421	440
<b>Payments for capital assets</b>	<b>331</b>	<b>310</b>	<b>1 536</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>150</b>	<b>–</b>	<b>–</b>
Machinery and equipment	331	310	1 536	–	–	–	150	–	–
Transport equipment	–	–	505	–	–	–	–	–	–
Other machinery and equipment	331	310	1 031	–	–	–	150	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 4</b>	<b>406 942</b>	<b>415 427</b>	<b>441 557</b>	<b>453 510</b>	<b>462 562</b>	<b>462 716</b>	<b>502 364</b>	<b>480 653</b>	<b>502 761</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>452 787</b>	<b>539 798</b>	<b>595 485</b>	<b>589 946</b>	<b>615 230</b>	<b>619 100</b>	<b>750 533</b>	<b>623 160</b>	<b>651 825</b>
Compensation of employees	426 622	522 102	572 978	567 206	595 298	595 298	733 971	614 011	642 256
Salaries and wages	382 377	463 713	502 382	537 280	565 372	530 047	713 165	592 271	619 516
Social contributions	44 245	58 389	70 596	29 926	29 926	65 251	20 806	21 740	22 740
Goods and services	26 165	17 696	22 507	22 740	19 932	23 802	16 562	9 149	9 569
Administrative fees	3 052	–	183	186	186	1 120	63	146	153
Catering: Departmental activities	–	–	337	293	693	1 001	–	–	–
Communication (G&S)	25	–	11	28	28	16	89	30	31
Contractors	–	–	297	–	400	400	–	–	–
Agency and support / outsourced services	–	25	216	–	112	180	1 661	–	–
Inventory: Learner and teacher support material	18 408	11 102	9 653	6 594	13 031	5 596	6 000	–	–
Inventory: Other supplies	–	–	–	–	–	3 258	–	–	–
Consumable supplies	–	51	148	–	–	7	–	–	–
Cons: Stationery, printing and office supplies	105	42	126	115	115	29	251	125	131
Property payments	3 552	–	5 268	9 992	1 554	8 264	2 000	2 308	2 414
Travel and subsistence	959	6 476	1 178	3 439	3 018	3 034	4 218	1 456	1 523
Training and development	–	–	4 561	1 812	514	514	2 280	4 945	5 172
Venues and facilities	64	–	510	281	281	383	–	139	145
Rental and hiring	–	–	19	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>264 389</b>	<b>279 789</b>	<b>273 877</b>	<b>284 290</b>	<b>291 748</b>	<b>287 726</b>	<b>303 733</b>	<b>352 526</b>	<b>368 742</b>
Non-profit institutions	264 217	279 789	273 877	284 290	291 748	287 726	303 733	352 526	368 742
Households	172	–	–	–	–	–	–	–	–
Social benefits	172	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>80</b>	<b>–</b>	<b>718</b>	<b>198</b>	<b>1 198</b>	<b>1 350</b>	<b>517</b>	<b>216</b>	<b>226</b>
Buildings and other fixed structures	80	–	718	–	–	1 152	–	–	–
Buildings	–	–	718	–	–	1 152	–	–	–
Other fixed structures	80	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	198	1 198	198	517	216	226
Other machinery and equipment	–	–	–	198	1 198	198	517	216	226
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 5</b>	<b>717 256</b>	<b>819 587</b>	<b>870 080</b>	<b>874 434</b>	<b>908 176</b>	<b>908 176</b>	<b>1 054 783</b>	<b>975 902</b>	<b>1 020 793</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>184 712</b>	<b>119 037</b>	<b>145 132</b>	<b>741 074</b>	<b>449 102</b>	<b>452 167</b>	<b>338 283</b>	<b>812 759</b>	<b>850 147</b>
Compensation of employees	45 369	32 637	29 055	33 600	33 600	33 600	35 717	38 207	39 965
Salaries and wages	41 551	28 417	25 155	33 600	33 454	30 318	35 717	38 207	39 965
Social contributions	3 818	4 220	3 900	—	146	3 282	—	—	—
Goods and services	139 343	86 400	116 077	707 474	415 502	418 567	302 566	774 552	810 182
Administrative fees	—	—	29	—	—	749	—	—	—
Advertising	91	66	214	—	—	325	—	—	—
Minor Assets	3	—	192	—	—	—	387	—	—
Audit cost: External	—	—	961	—	—	—	—	—	—
Communication (G&S)	314	324	326	—	—	276	—	—	—
Computer services	—	—	—	549	549	549	574	600	628
Consultants: Business and advisory services	—	11	245	2 434	2 434	2 434	1 772	1 851	1 936
Contractors	3 307	5 205	1 990	—	—	558	—	—	—
Agency and support / outsourced services	—	98	108	—	—	—	—	—	—
Inventory: Other supplies	2 842	3 805	9 307	18 218	18 218	18 218	37 654	186 545	195 126
Consumable supplies	105 367	24 237	251	—	—	1 108	—	—	—
Cons: Stationery, printing and office supplies	9	195	10	—	—	46	—	—	—
Property payments	24 120	49 690	97 817	686 273	394 301	390 417	262 179	585 556	612 492
Travel and subsistence	3 242	2 742	4 347	—	—	3 696	—	—	—
Operating payments	48	27	54	—	—	30	—	—	—
Venues and facilities	—	—	45	—	—	161	—	—	—
Rental and hiring	—	—	181	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>24 297</b>	<b>288 132</b>	<b>73 584</b>	<b>—</b>	<b>151 535</b>	<b>151 536</b>	<b>273 846</b>	<b>—</b>	<b>—</b>
Non-profit institutions	24 297	287 938	73 290	—	151 535	151 536	273 846	—	—
Households	—	194	294	—	—	—	—	—	—
Social benefits	—	194	294	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>701 620</b>	<b>746 981</b>	<b>677 294</b>	<b>465 548</b>	<b>583 548</b>	<b>796 729</b>	<b>882 506</b>	<b>460 524</b>	<b>481 708</b>
Buildings and other fixed structures	700 634	746 495	675 243	465 048	583 048	794 804	879 006	460 524	481 708
Buildings	700 634	746 495	675 243	465 048	583 048	794 804	879 006	460 524	481 708
Machinery and equipment	986	486	2 051	500	500	1 925	3 500	—	—
Other machinery and equipment	986	486	2 051	500	500	1 925	3 500	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Programme 6</b>	<b>910 629</b>	<b>1 154 150</b>	<b>896 010</b>	<b>1 206 622</b>	<b>1 184 185</b>	<b>1 400 432</b>	<b>1 494 635</b>	<b>1 273 283</b>	<b>1 331 855</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>229 010</b>	<b>272 653</b>	<b>329 727</b>	<b>351 488</b>	<b>325 954</b>	<b>327 441</b>	<b>315 890</b>	<b>253 411</b>	<b>264 977</b>
Compensation of employees	134 510	145 570	166 639	151 754	181 554	181 556	201 700	175 341	183 407
Salaries and wages	134 329	145 341	166 376	151 754	181 054	181 349	201 700	175 341	183 407
Social contributions	181	229	263	—	500	207	—	—	—
Goods and services	94 500	127 083	163 088	199 734	144 400	145 885	114 190	78 070	81 570
Administrative fees	(1 759)	5 751	4 508	3 809	4 125	4 163	401	1 032	1 079
Minor Assets	—	—	111	—	—	—	—	—	—
Bursaries: Employees	24 553	25 950	21 321	10 000	10 820	10 820	15 000	10 000	10 460
Catering: Departmental activities	294	500	635	385	400	972	187	606	634
Communication (G&S)	151	43	6	—	—	1 000	—	—	—
Contractors	561	922	1 239	146	1 446	1 300	700	1 086	1 136
Agency and support / outsourced services	—	—	—	3 027	3 027	3 027	3 163	3 305	3 457
Consumable supplies	27	632	1 301	—	1 000	1 000	—	609	637
Cons: Stationery, printing and office supplies	431	251	1 596	30	1 930	1 908	62	84	88
Transport provided: Departmental activity	451	463	309	810	610	2 798	700	1 330	1 391
Travel and subsistence	6 537	14 121	34 369	4 443	5 199	14 639	5 347	5 555	5 810
Training and development	—	4 993	11 646	45 000	20 654	11 439	—	190	199
Operating payments	30 094	37 201	37 358	90 817	45 132	41 721	81 462	50 091	52 305
Venues and facilities	32 137	35 425	47 855	39 754	48 744	49 785	5 587	2 530	2 646
Rental and hiring	1 023	831	834	1 513	1 313	1 313	1 581	1 652	1 728
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>671 341</b>	<b>718 307</b>	<b>699 274</b>	<b>629 419</b>	<b>690 693</b>	<b>690 729</b>	<b>130 084</b>	<b>80 177</b>	<b>83 866</b>
Departmental agencies and accounts	—	5 363	10 000	5 000	5 000	5 000	5 000	—	—
Departmental agencies (non-business entities)	—	5 363	10 000	5 000	5 000	5 000	5 000	—	—
Non-profit institutions	529 512	591 478	599 261	585 669	645 491	645 527	80 084	80 177	83 866
Households	141 829	121 466	90 013	38 750	40 202	40 202	45 000	—	—
Social benefits	—	121 466	—	—	1 452	1 452	—	—	—
Other transfers to households	141 829	—	90 013	38 750	38 750	38 750	45 000	—	—
<b>Payments for capital assets</b>	<b>—</b>	<b>497</b>	<b>487</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>—</b>	<b>—</b>	<b>—</b>
Buildings and other fixed structures	—	42	—	—	—	—	—	—	—
Buildings	—	42	—	—	—	—	—	—	—
Machinery and equipment	—	455	487	200	200	200	—	—	—
Other machinery and equipment	—	455	487	200	200	200	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Programme 7</b>	<b>900 351</b>	<b>991 457</b>	<b>1 029 488</b>	<b>981 107</b>	<b>1 016 847</b>	<b>1 018 370</b>	<b>445 974</b>	<b>333 588</b>	<b>348 843</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>									
.....									
Goods and services	1 759 711	2 134 846	2 286 002	2 484 445	2 568 091	2 576 603	2 364 742	2 539 758	2 645 860
Administrative fees	8 336	27 780	39 695	7 186	13 144	16 044	7 707	6 236	6 523
Advertising	263	396	1 457	—	315	964	—	—	—
Minor Assets	90	9	1 057	1 511	879	1 220	387	—	—
Audit cost: External	15 959	11 628	16 282	15 788	12 962	12 962	18 000	17 236	18 029
Bursaries: Employees	24 553	32 820	21 321	10 000	10 820	10 820	15 000	10 000	10 460
Catering: Departmental activities	13 359	14 596	14 393	7 540	32 448	29 811	26 585	8 848	9 255
Communication (G&S)	25 328	47 553	77 998	19 315	67 415	58 325	8 033	7 971	8 337
Computer services	40 129	41 017	65 484	76 701	63 667	65 062	88 084	53 699	56 170
Consultants: Business and advisory services	284	403	446	2 434	8 104	8 104	1 772	1 851	1 936
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal costs	14 222	18 468	15 076	15 000	10 964	10 964	10 000	9 824	10 276
Contractors	12 333	16 023	11 580	6 540	76 638	79 958	127 200	128 016	123 273
Agency and support / outsourced services	615 224	823 347	737 397	717 222	732 260	734 599	777 077	784 623	820 716
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (incl. government motor transport)	7 953	13 637	18 154	25 672	21 762	21 762	16 000	21 832	22 836
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	1 396	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Chemicals, fuel, oil, gas, wood and coal	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	343 523	341 642	521 861	404 254	529 653	507 073	419 092	350 966	367 111
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	62 021	264 768	145 517	72 227	113 974	117 245	180 397	334 996	350 406
Consumable supplies	252 236	35 173	26 204	5 417	16 896	19 508	3 260	35 397	37 025
Cons: Stationery, printing and office supplies	4 615	4 191	4 605	1 866	10 789	10 807	5 007	543	568
Operating leases	63 796	63 280	76 962	41 838	88 203	95 469	54 733	43 420	45 417
Property payments	77 467	107 562	155 677	731 619	472 407	475 229	280 311	621 198	649 773
Transport provided: Departmental activity	4 474	6 393	17 348	810	12 364	16 357	21 200	2 272	2 376
Travel and subsistence	82 790	115 923	168 424	100 757	113 416	137 426	97 423	27 957	29 241
Training and development	9 711	4 993	28 545	62 290	26 238	16 965	14 745	9 695	10 140
Operating payments	42 075	97 111	50 196	109 217	58 030	55 987	99 330	52 184	54 493
Venues and facilities	37 947	44 902	68 572	47 728	72 993	70 342	91 818	9 342	9 771
Rental and hiring	1 023	1 231	1 751	1 513	1 750	2 204	1 581	1 652	1 728
.....									
<b>Total economic classification</b>	<b>1 759 711</b>	<b>2 134 846</b>	<b>2 286 002</b>	<b>2 484 445</b>	<b>2 568 091</b>	<b>2 576 603</b>	<b>2 364 742</b>	<b>2 539 758</b>	<b>2 645 860</b>



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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>193 571</b>	<b>202 055</b>	<b>391 634</b>	<b>738 921</b>	<b>449 102</b>	<b>447 677</b>	<b>338 179</b>	<b>812 759</b>	<b>850 146</b>
Compensation of employees	45 354	38 000	42 899	33 600	33 600	33 600	35 613	38 207	39 965
Salaries and wages	41 509	38 000	42 899	33 600	33 454	29 980	35 613	38 207	39 965
Social contributions	3 845	—	—	—	146	3 620	—	—	—
Goods and services	148 217	164 055	348 735	705 321	415 502	414 077	302 566	774 552	810 181
Administrative fees	—	—	—	—	—	751	—	—	—
Advertising	90	33	—	—	—	325	—	—	—
Minor Assets	3	—	—	—	—	—	387	—	—
Communication (G&S)	314	76	—	—	—	—	—	—	—
Computer services	—	500	524	—	549	—	574	600	628
Consultants: Business and advisory services	—	10 230	1 733	2 434	2 434	2 434	1 772	1 851	1 936
Contractors	3 307	571	—	—	—	—	—	—	—
Agency and support / outsourced services	—	18	—	—	—	—	—	—	—
Inventory: Other supplies	2 842	—	—	18 218	18 218	18 218	37 654	186 546	195 127
Consumable supplies	105 367	9 338	30 448	—	—	—	—	—	—
Cons: Stationery, printing and office supplies	9	—	—	—	—	—	—	—	—
Property payments	32 997	142 938	316 030	684 669	394 301	392 349	262 179	585 555	612 490
Travel and subsistence	3 241	347	—	—	—	—	—	—	—
Operating payments	47	4	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>19 197</b>	<b>4 938</b>	<b>3 622</b>	<b>—</b>	<b>132 402</b>	<b>132 402</b>	<b>265 179</b>	<b>—</b>	<b>—</b>
Non-profit institutions	19 197	4 850	3 328	—	132 402	132 402	265 179	—	—
Households	—	88	294	—	—	—	—	—	—
Social benefits	—	88	294	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>617 897</b>	<b>944 970</b>	<b>436 270</b>	<b>445 548</b>	<b>445 548</b>	<b>446 973</b>	<b>707 536</b>	<b>460 524</b>	<b>485 191</b>
Buildings and other fixed structures	616 911	944 970	436 270	445 048	445 048	445 048	704 036	460 524	485 191
Buildings	616 911	944 970	436 270	445 048	445 048	445 048	704 036	460 524	485 191
Machinery and equipment	986	—	—	500	500	1 925	3 500	—	—
Other machinery and equipment	986	—	—	500	500	1 925	3 500	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>830 665</b>	<b>1 151 963</b>	<b>831 526</b>	<b>1 184 469</b>	<b>1 027 052</b>	<b>1 027 052</b>	<b>1 310 894</b>	<b>1 273 283</b>	<b>1 335 337</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>1 633</b>	<b>6 116</b>	<b>5 659</b>	<b>5 748</b>	<b>3 742</b>	<b>5 227</b>	<b>5 890</b>	<b>9 663</b>	<b>10 103</b>
Compensation of employees	1 014	1 129	1 052	1 673	1 473	1 473	1 700	1 325	1 386
Salaries and wages	833	900	925	1 673	973	1 266	1 700	1 325	1 386
Social contributions	181	229	127	—	500	207	—	—	—
Goods and services	619	4 987	4 607	4 075	2 269	3 754	4 190	8 338	8 717
Administrative fees	15	378	1 047	150	266	304	401	1 032	1 079
Catering: Departmental activities	—	—	555	385	—	—	187	606	634
Contractors	—	—	—	146	146	—	700	1 086	1 131
Consumable supplies	—	—	558	—	—	—	—	609	638
Cons: Stationery, printing and office supplies	—	—	77	30	30	8	62	84	88
Transport provided: Departmental activity	451	463	922	810	610	385	700	1 330	1 391
Travel and subsistence	49	2 311	743	417	653	1 487	1 140	1 160	1 213
Training and development	—	—	294	—	—	—	1 000	190	199
Operating payments	—	926	—	929	546	598	—	—	—
Venues and facilities	104	909	411	1 208	18	972	—	2 241	2 344
<b>Transfers and subsidies</b>	<b>12 754</b>	<b>13 482</b>	<b>13 524</b>	<b>12 638</b>	<b>12 638</b>	<b>12 674</b>	<b>13 090</b>	<b>10 165</b>	<b>10 633</b>
Non-profit institutions	12 754	13 482	13 524	12 638	12 638	12 674	13 090	10 165	10 633
<b>Payments for capital assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>—</b>	<b>—</b>	<b>—</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	—	—	200	200	200	—	—	—
Other machinery and equipment	—	—	—	200	200	200	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>14 387</b>	<b>19 598</b>	<b>19 183</b>	<b>18 586</b>	<b>16 580</b>	<b>18 101</b>	<b>18 980</b>	<b>19 828</b>	<b>20 736</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>28 587</b>	<b>29 664</b>	<b>27 013</b>	<b>31 650</b>	<b>34 403</b>	<b>34 403</b>	<b>32 660</b>	<b>34 263</b>	<b>35 813</b>
Compensation of employees	15 907	15 440	20 142	20 573	18 761	18 761	21 326	17 771	18 588
Salaries and wages	13 866	13 489	18 952	20 573	16 075	16 705	21 326	17 771	18 588
Social contributions	2 041	1 951	1 190	—	2 686	2 056	—	—	—
Goods and services	12 680	14 224	6 871	11 077	15 642	15 642	11 334	16 492	17 225
Administrative fees	382	814	438	150	972	972	100	—	—
Advertising	—	72	—	—	—	92	—	—	—
Minor Assets	12	—	—	—	—	—	—	—	—
Catering: Departmental activities	—	—	—	—	—	—	454	—	—
Communication (G&S)	1 066	131	75	349	164	195	—	—	—
Consultants: Business and advisory services	—	33	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	1 704	1 482	3 211	5 381	342	342	5 578	5 441	5 665
Inventory: Other supplies	3 899	3 684	—	—	1 500	1 500	—	6 282	6 570
Consumable supplies	1 599	2 411	819	—	3 787	3 261	—	—	—
Cons: Stationery, printing and office supplies	—	78	197	—	—	—	—	—	—
Travel and subsistence	2 124	4 811	20	2 716	6 080	6 080	2 248	2 152	2 253
Training and development	298	—	1 656	1 500	2 341	2 340	2 245	2 617	2 737
Operating payments	1 231	30	25	—	161	162	—	—	—
Venues and facilities	365	678	430	981	295	698	709	—	—
<b>Transfers and subsidies</b>	<b>19</b>	<b>141</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Households	19	141	—	—	—	—	—	—	—
Social benefits	19	141	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>331</b>	<b>310</b>	<b>1 222</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>150</b>	<b>—</b>	<b>—</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	331	310	1 222	—	—	—	150	—	—
Other machinery and equipment	331	310	1 222	—	—	—	150	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>28 937</b>	<b>30 115</b>	<b>28 235</b>	<b>31 650</b>	<b>34 403</b>	<b>34 403</b>	<b>32 810</b>	<b>34 263</b>	<b>35 813</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>35 810</b>	<b>33 283</b>	<b>46 524</b>	<b>42 784</b>	<b>37 180</b>	<b>37 180</b>	<b>42 814</b>	<b>46 345</b>	<b>48 468</b>
Compensation of employees	—	—	—	—	—	—	4 000	—	—
Salaries and wages	—	—	—	—	—	—	4 000	—	—
Goods and services	35 810	33 283	46 524	42 784	37 180	37 180	38 814	46 345	48 468
Administrative fees	1 751	6 619	1 781	438	438	438	3 091	1 944	2 033
Minor Assets	7	—	—	—	—	—	—	—	—
Catering: Departmental activities	1 225	300	2 276	—	—	—	677	2 593	2 713
Communication (G&S)	1 210	1 300	—	—	—	—	1 091	—	—
Computer services	—	—	—	16 464	10 860	10 860	—	—	—
Inventory: Learner and teacher support material	8 788	300	11 056	12 696	12 696	12 696	—	10 637	11 117
Inventory: Other supplies	14 088	18 379	20 501	13 186	13 186	13 186	24 285	23 419	24 496
Consumable supplies	479	—	—	—	—	—	—	—	—
Cons: Stationery, printing and office supplies	—	36	3 836	—	—	—	—	4 188	4 381
Transport provided: Departmental activity	557	600	—	—	—	—	500	—	—
Travel and subsistence	1 682	3 000	4 988	—	—	—	6 448	2 400	2 510
Training and development	2 789	1 000	—	—	—	—	—	—	—
Operating payments	2 719	1 269	—	—	—	—	1 000	—	—
Venues and facilities	515	480	2 086	—	—	—	1 722	1 164	1 218
<b>Transfers and subsidies</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Payments for capital assets</b>	<b>1 251</b>	<b>—</b>	<b>99</b>	<b>1 000</b>	<b>2 000</b>	<b>2 000</b>	<b>2 000</b>	<b>—</b>	<b>—</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	1 251	—	99	1 000	2 000	2 000	2 000	—	—
Other machinery and equipment	1 251	—	99	1 000	2 000	2 000	2 000	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>37 061</b>	<b>33 283</b>	<b>46 623</b>	<b>43 784</b>	<b>39 180</b>	<b>39 180</b>	<b>44 814</b>	<b>46 345</b>	<b>48 468</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>550 401</b>	<b>656 411</b>	<b>669 563</b>	<b>735 784</b>	<b>738 316</b>	<b>738 316</b>	<b>787 288</b>	<b>836 771</b>	<b>875 081</b>
Compensation of employees	1 268	3 939	1 852	4 824	1 824	1 824	4 824	3 776	3 950
Salaries and wages	1 043	3 939	1 852	4 824	1 552	1 542	4 824	3 776	3 950
Social contributions	225	–	–	–	272	282	–	–	–
Goods and services	549 133	652 472	667 711	730 960	736 492	736 492	782 464	832 995	871 131
Administrative fees	1 028	–	–	1 549	1 549	1 549	852	–	–
Minor Assets	–	–	4 651	–	–	–	–	5 078	5 312
Catering: Departmental activities	–	–	21 502	2 000	2 000	2 000	50	23 474	24 554
Agency and support / outsourced services	508 791	633 598	630 689	714 195	719 727	719 727	774 008	792 570	828 845
Consumable supplies	28 921	–	–	2 466	2 466	2 466	2 760	–	–
Cons: Stationery, printing and office supplies	30	–	1 047	348	348	348	194	1 143	1 196
Travel and subsistence	5 599	18 874	4 878	6 000	6 000	6 000	3 000	5 325	5 570
Training and development	–	–	199	–	–	–	–	217	227
Operating payments	661	–	–	402	402	402	100	–	–
Venues and facilities	4 103	–	4 745	4 000	4 000	4 000	1 500	5 188	5 427
<b>Transfers and subsidies</b>	<b>115 729</b>	<b>137 347</b>	<b>153 062</b>	<b>149 994</b>	<b>147 304</b>	<b>147 304</b>	<b>155 440</b>	<b>131 588</b>	<b>137 641</b>
Non-profit institutions	115 729	137 347	153 062	149 994	147 304	147 304	155 440	131 588	137 641
<b>Payments for capital assets</b>	<b>8 476</b>	<b>–</b>	<b>652</b>	<b>600</b>	<b>2 900</b>	<b>2 900</b>	<b>200</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	8 476	–	–	–	–	–	–	–	–
Buildings	8 476	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	652	600	2 900	2 900	200	–	–
Other machinery and equipment	–	–	652	600	2 900	2 900	200	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>674 606</b>	<b>793 758</b>	<b>823 277</b>	<b>886 378</b>	<b>888 520</b>	<b>888 520</b>	<b>942 928</b>	<b>968 359</b>	<b>1 012 722</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>201</b>	<b>2 106</b>	<b>931</b>	<b>2 153</b>	<b>–</b>	<b>–</b>	<b>104</b>	<b>–</b>	<b>–</b>
Compensation of employees	102	–	20	–	–	–	104	–	–
Salaries and wages	102	–	20	–	–	–	104	–	–
Goods and services	99	2 106	911	2 153	–	–	–	–	–
Property payments	98	2 106	911	2 153	–	–	–	–	–
Travel and subsistence	1	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>1 943</b>	<b>1 943</b>	<b>–</b>	<b>–</b>	<b>–</b>
Non-profit institutions	–	–	–	–	1 943	1 943	–	–	–
<b>Payments for capital assets</b>	<b>2 056</b>	<b>–</b>	<b>1 111</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>1 970</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	2 056	–	–	–	–	–	1 970	–	–
Buildings	2 056	–	–	–	–	–	1 970	–	–
Machinery and equipment	–	–	1 111	–	–	–	–	–	–
Other machinery and equipment	–	–	1 111	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>2 257</b>	<b>2 106</b>	<b>2 042</b>	<b>2 153</b>	<b>1 943</b>	<b>1 943</b>	<b>2 074</b>	<b>–</b>	<b>–</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>447</b>	<b>–</b>	<b>714</b>	<b>308</b>	<b>176</b>	<b>176</b>	<b>1 872</b>	<b>–</b>	<b>–</b>
Compensation of employees	442	–	8	244	–	–	–	–	–
Salaries and wages	442	–	8	244	–	–	–	–	–
Goods and services	5	–	706	64	176	176	1 872	–	–
Agency and support / outsourced services	–	–	–	–	112	112	1 661	–	–
Cons: Stationery, printing and office supplies	–	–	–	–	–	–	131	–	–
Travel and subsistence	5	–	706	64	64	64	–	–	–
Training and development	–	–	–	–	–	–	80	–	–
<b>Transfers and subsidies</b>	<b>2 631</b>	<b>11</b>	<b>2 029</b>	<b>2 650</b>	<b>2 570</b>	<b>2 570</b>	<b>–</b>	<b>–</b>	<b>–</b>
Non-profit institutions	2 631	11	2 029	2 650	2 570	2 570	–	–	–
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>3 078</b>	<b>11</b>	<b>2 743</b>	<b>2 958</b>	<b>2 746</b>	<b>2 746</b>	<b>1 872</b>	<b>–</b>	<b>–</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>5 452</b>	<b>8 925</b>	<b>5 850</b>	<b>11 096</b>	<b>3 473</b>	<b>3 473</b>	<b>5 690</b>	<b>7 479</b>	<b>7 796</b>
Compensation of employees	2 806	2 802	3 777	3 684	2 684	2 832	3 900	4 023	4 208
Salaries and wages	2 806	2 802	2 561	2 468	1 468	2 832	2 629	2 695	2 819
Social contributions	–	–	1 216	1 216	1 216	–	1 271	1 328	1 389
Goods and services	2 646	6 123	2 073	7 412	789	641	1 790	3 456	3 588
Administrative fees	1	12	60	60	60	73	63	66	69
Minor Assets	–	11	–	–	–	–	–	–	–
Catering: Departmental activities	–	45	–	–	–	101	–	–	–
Communication (G&S)	11	11	28	28	28	16	89	30	31
Agency and support / outsourced services	–	–	–	–	–	88	–	–	–
Consumable supplies	215	14	–	–	–	–	–	–	–
Cons: Stationery, printing and office supplies	4	22	115	115	115	–	120	125	131
Property payments	2 279	5 595	1 021	6 360	–	–	–	2 308	2 387
Travel and subsistence	136	413	849	849	586	363	1 318	927	970
Training and development	–	–	–	–	–	–	200	–	–
<b>Transfers and subsidies</b>	<b>78 191</b>	<b>90 138</b>	<b>85 177</b>	<b>89 211</b>	<b>101 351</b>	<b>101 351</b>	<b>114 659</b>	<b>139 556</b>	<b>145 976</b>
Non-profit institutions	78 191	90 138	85 177	89 211	101 351	101 351	114 659	139 556	145 976
<b>Payments for capital assets</b>	<b>54</b>	<b>73</b>	<b>403</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>3 310</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	–	–	–	–	–	–	3 000	–	–
Buildings	–	–	–	–	–	–	3 000	–	–
Machinery and equipment	54	73	403	–	–	–	310	–	–
Other machinery and equipment	54	73	403	–	–	–	310	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>83 697</b>	<b>99 136</b>	<b>91 430</b>	<b>100 307</b>	<b>104 824</b>	<b>104 824</b>	<b>123 659</b>	<b>147 035</b>	<b>153 772</b>

**Table B.8: Details on transfers to local government**

The department does not have transfers to local government

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Gert Sibande District Municipality</b>	<b>81 508</b>	<b>110 531</b>	<b>137 737</b>	-	-	-	-	-	-
Albert Luthuli	41 293	40 495	34 065	-	-	-	-	-	-
Msukaligwa	8 489	25 314	44 726	-	-	-	-	-	-
Mkhondo	22 829	19 054	17 430	-	-	-	-	-	-
Pixley Ka Seme	45	8 664	3 367	-	-	-	-	-	-
Lekwa	4 011	8 390	31 202	-	-	-	-	-	-
Dipaleseng	1 411	6 173	1 187	-	-	-	-	-	-
Govan Mbeki	3 430	2 441	5 760	-	-	-	-	-	-
<b>Nkangala District Municipality</b>	<b>111 871</b>	<b>381 935</b>	<b>185 346</b>	-	-	-	-	-	-
Victor Khanye	44	254 784	2 207	-	-	-	-	-	-
Emalahleni	21 117	12 070	26 413	-	-	-	-	-	-
Steve Tshwete	28 177	22 593	26 318	-	-	-	-	-	-
Emakhazeni	3 870	681	2 357	-	-	-	-	-	-
Thembisile Hani	38 270	52 446	43 921	-	-	-	-	-	-
Dr JS Moroka	20 393	39 361	84 130	-	-	-	-	-	-
<b>Ehlanzeni District Municipality</b>	<b>464 181</b>	<b>472 302</b>	<b>472 358</b>	-	-	-	-	-	-
Thaba Chweu	3 638	20 050	21 017	-	-	-	-	-	-
Nkomazi	116 519	155 203	126 506	-	-	-	-	-	-
Bushbuckridge	186 351	121 179	120 011	-	-	-	-	-	-
MP326	157 673	175 870	204 824	-	-	-	-	-	-
<b>District Municipalities</b>	<b>19 633 092</b>	<b>19 995 448</b>	<b>18 378 025</b>	<b>16 094 207</b>	<b>16 094 207</b>	<b>16 094 211</b>	<b>16 834 541</b>	<b>17 608 930</b>	<b>18 418 941</b>
Gert Sibande District Municipality	4 999 514	5 224 985	5 395 810	5 754 511	5 754 511	5 754 511	6 019 219	6 296 103	6 585 724
Nkangala District Municipality	5 538 379	5 981 261	3 064 024	658 847	658 847	658 847	689 154	720 855	754 014
Ehlanzeni District Municipality	9 095 199	8 789 202	9 918 191	9 680 849	9 680 849	9 680 853	10 126 168	10 591 972	11 079 203
<b>Whole Province</b>	<b>2 064 213</b>	<b>2 868 798</b>	<b>5 051 177</b>	<b>8 826 577</b>	<b>9 212 349</b>	<b>9 430 270</b>	<b>9 534 794</b>	<b>9 814 738</b>	<b>10 231 212</b>
<b>Total</b>	<b>22 354 865</b>	<b>23 829 014</b>	<b>24 224 643</b>	<b>24 920 784</b>	<b>25 306 556</b>	<b>25 524 481</b>	<b>26 369 335</b>	<b>27 423 668</b>	<b>28 650 153</b>