Vote 16

Basic Education

Adjusted budget summary

R thousand	2025/26 Appropriation	Special appropriation	Adjustments appropriation Decrease	Increase	Adjusted appropriation
Amount to be appropriated	**35 489 184**	**–**	**(295 541)**	**3 064 630**	**38 258 273**
of which:					
Current payments	3 963 200	–	–	200 218	4 163 418
Transfers and subsidies	30 155 388	–	–	2 863 358	33 018 746
Payments for capital assets	1 370 596	–	(295 541)	–	1 075 055
Payments for financial assets	–	–	–	1 054	1 054
Executive authority	Minister of Basic Education				
Accounting officer	Director-General of Basic Education				
Website	www.education.gov.za				

Vote purpose

Provide quality basic education for all, and lead the establishment and development of a South African schooling system for the 21st century.

Performance

Indicator	Programme	MTDP outcome	Annual performance Projected for 2025/26 as published in the 2025 ENE	Achieved in the first half of 2025/26 (April to September)[1]	Changed target for 2025/26
Number of children/learners taught using the learning programme for children/ learners with profound intellectual disabilities per year	Curriculum Policy, Support and Monitoring	Outcome 13: Improved education outcomes and skills	4 257	4 957	–
Number of learners obtaining subject passes towards a national senior certificate or senior certificate (amended) supported through the Second Chance programme per year	Curriculum Policy, Support and Monitoring		100 000	53 158	–
Percentage of public schools provided with home language workbooks for learners in grades 1 to 6 per year, after having placed an order	Curriculum Policy, Support and Monitoring		100%	87.1% (14 346/ 16 471)	–
Percentage of public schools provided with mathematics workbooks for learners in grades 1 to 9 per year, after having placed an order	Curriculum Policy, Support and Monitoring		100%	87% (19 565/ 22 477)	–
Number of Funza Lushaka bursaries awarded to students enrolled for initial teacher education per year	Teachers, Education Human Resources and Institutional Development		9 931	8 647	–
Number of schools provided with sanitation facilities per year	Planning, Information and Assessment		50	51	–
Number of classrooms built through the accelerated school infrastructure delivery initiative per year	Planning, Information and Assessment		30	11	–
Number of schools provided with nutritious meals on each school day per year	Educational Enrichment Services		19 800	19 876	–

1. *Achievements for the first half of the year are unaudited.*

Progress

In the first half of 2025/26, 4 957 learners were taught using the learning programme for learners with profound intellectual disabilities against an annual target of 4 257. This overperformance was mainly due to the inclusion of learners with profound intellectual disabilities who were not part of the programme at the start of the year.

A total of 8 647 Funza Lushaka bursaries were awarded in the first half of the year against an annual target of 9 931. This was due to recipients who cancelled their registration after the bursary was awarded, declined or cancelled the bursary, or died. The department expects to meet the annual target as applicants who missed the 2025 intake deadline will now be considered.

By the end of September 2025, 51 schools were provided with sanitation facilities against an annual target of 50 due to projects that were carried over from the previous year and completed in 2025/26. The department provided nutritious meals to 19 876 schools by mid-year against an annual target of 19 800. This high achievement was mainly due to additional quintile 4 and 5 schools that joined the programme.

Adjusted estimates

Programme	2025/26								
		Adjustments appropriation							
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments[1]	Total adjustments appropriation	Adjusted appropriation
Administration	646 354	–	–	(16 700)	–	–	–	(16 700)	629 654
Curriculum Policy, Support and Monitoring	4 694 170	2 026 000	–	300 000	–	–	–	2 326 000	7 020 170
Teachers, Education Human Resources and Institutional Development	1 892 775	–	–	(3 956)	–	–	–	(3 956)	1 888 819
Planning, Information and Assessment	17 588 257	–	454 000	(279 344)	–	–	289 089	463 745	18 052 002
Educational Enrichment Services	10 667 628	–	–	–	–	–	–	–	10 667 628
Total	**35 489 184**	**2 026 000**	**454 000**	**–**	**–**	**–**	**289 089**	**2 769 089**	**38 258 273**
Economic classification									
Current payments	**3 963 200**	**15 110**	**–**	**185 108**	**–**	**–**	**–**	**200 218**	**4 163 418**
Compensation of employees	669 289	10 381	–	–	–	–	–	10 381	679 670
Goods and services	3 259 466	4 729	–	185 108	–	–	–	189 837	3 449 303
Interest and rent on land	34 445	–	–	–	–	–	–	–	34 445
Transfers and subsidies	**30 155 388**	**2 010 000**	**454 000**	**110 269**	**–**	**–**	**289 089**	**2 863 358**	**33 018 746**
Provinces and municipalities	28 564 333	2 010 000	454 000	–	–	–	289 089	2 753 089	31 317 422
Departmental agencies and accounts	192 071	–	–	–	–	–	–	–	192 071
Foreign governments and international organisations	25 026	–	–	–	–	–	–	–	25 026
Non-profit institutions	117 282	–	–	109 464	–	–	–	109 464	226 746
Households	1 256 676	–	–	805	–	–	–	805	1 257 481
Payments for capital assets	**1 370 596**	**890**	**–**	**(296 431)**	**–**	**–**	**–**	**(295 541)**	**1 075 055**
Buildings and other fixed structures	1 362 147	–	–	(300 000)	–	–	–	(300 000)	1 062 147
Machinery and equipment	8 014	890	–	3 569	–	–	–	4 459	12 473
Software and other intangible assets	435	–	–	–	–	–	–	–	435
Payments for financial assets	**–**	**–**	**–**	**1 054**	**–**	**–**	**–**	**1 054**	**1 054**
Total	**35 489 184**	**2 026 000**	**454 000**	**–**	**–**	**–**	**289 089**	**2 769 089**	**38 258 273**

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, declared unspent funds, significant and unforeseeable economic and financial events, and expenditure of an exceptional nature in terms of section 6(1)(b) of the Appropriation Act (2025).

Programme 1: Administration

Subprogramme	2025/26								
		Adjustments appropriation							
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Ministry	41 739	–	–	5 300	–	–	–	5 300	47 039
Department Management	141 236	–	–	(21 000)	–	–	–	(21 000)	120 236
Corporate Services	86 962	–	–	–	–	–	–	–	86 962
Office of the Chief Financial Officer	110 043	–	–	(1 000)	–	–	–	(1 000)	109 043
Internal Audit	11 978	–	–	–	–	–	–	–	11 978
Office Accommodation	254 396	–	–	–	–	–	–	–	254 396
Total	**646 354**	**–**	**–**	**(16 700)**	**–**	**–**	**–**	**(16 700)**	**629 654**
Economic classification									
Current payments	**626 712**	**–**	**–**	**(20 183)**	**–**	**–**	**–**	**(20 183)**	**606 529**
Compensation of employees	257 100	–	–	–	–	–	–	–	257 100
Goods and services	335 167	–	–	(20 183)	–	–	–	(20 183)	314 984
Interest and rent on land	34 445	–	–	–	–	–	–	–	34 445
Transfers and subsidies	**517**	**–**	**–**	**387**	**–**	**–**	**–**	**387**	**904**
Departmental agencies and accounts	517	–	–	–	–	–	–	–	517
Households	–	–	–	387	–	–	–	387	387
Payments for capital assets	**19 125**	**–**	**–**	**2 261**	**–**	**–**	**–**	**2 261**	**21 386**
Buildings and other fixed structures	16 094	–	–	–	–	–	–	–	16 094
Machinery and equipment	2 596	–	–	2 261	–	–	–	2 261	4 857
Software and other intangible assets	435	–	–	–	–	–	–	–	435
Payments for financial assets	**–**	**–**	**–**	**835**	**–**	**–**	**–**	**835**	**835**
Total	**646 354**	**–**	**–**	**(16 700)**	**–**	**–**	**–**	**(16 700)**	**629 654**

Programme 2: Curriculum Policy, Support and Monitoring

Subprogramme	2025/26								
		Adjustments appropriation							
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Programme Management: Curriculum Policy, Support and Monitoring	4 010	–	–	–	–	–	–	–	4 010
Curriculum Implementation and Monitoring	414 537	–	–	(700)	–	–	–	(700)	413 837
Curriculum and Quality Enhancement Programmes	1 815 930	–	–	300 700	–	–	–	300 700	2 116 630
Early Childhood Development	2 459 693	2 026 000	–	–	–	–	–	2 026 000	4 485 693
Total	**4 694 170**	**2 026 000**	**–**	**300 000**	**–**	**–**	**–**	**2 326 000**	**7 020 170**

Programme 2: Curriculum Policy, Support and Monitoring (continued)

Economic classification	2025/26								
		Adjustments appropriation							
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Current payments	**1 989 265**	**15 110**	**–**	**198 513**	**–**	**–**	**–**	**213 623**	**2 202 888**
Compensation of employees	105 922	10 381	–	–	–	–	–	10 381	116 303
Goods and services	1 883 343	4 729	–	198 513	–	–	–	203 242	2 086 585
Transfers and subsidies	**2 703 347**	**2 010 000**	**–**	**100 692**	**–**	**–**	**–**	**2 110 692**	**4 814 039**
Provinces and municipalities	2 698 696	2 010 000	–	–	–	–	–	2 010 000	4 708 696
Foreign governments and international organisations	224	–	–	–	–	–	–	–	224
Non-profit institutions	4 427	–	–	100 508	–	–	–	100 508	104 935
Households	–	–	–	184	–	–	–	184	184
Payments for capital assets	**1 558**	**890**	**–**	**740**	**–**	**–**	**–**	**1 630**	**3 188**
Machinery and equipment	1 558	890	–	740	–	–	–	1 630	3 188
Payments for financial assets	**–**	**–**	**–**	**55**	**–**	**–**	**–**	**55**	**55**
Total	**4 694 170**	**2 026 000**	**–**	**300 000**	**–**	**–**	**–**	**2 326 000**	**7 020 170**

Programme 3: Teachers, Education Human Resources and Institutional Development

Subprogramme	2025/26								
		Adjustments appropriation							
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Programme Management: Teachers, Education Human Resources and Institutional Development	1 885	–	–	1 000	–	–	–	1 000	2 885
Education Human Resources Management	489 398	–	–	(6 956)	–	–	–	(6 956)	482 442
Education Human Resources Development	1 366 918	–	–	–	–	–	–	–	1 366 918
Curriculum and Professional Development Unit	34 574	–	–	2 000	–	–	–	2 000	36 574
Total	**1 892 775**	**–**	**–**	**(3 956)**	**–**	**–**	**–**	**(3 956)**	**1 888 819**
Economic classification									
Current payments	**597 811**	**–**	**–**	**(4 206)**	**–**	**–**	**–**	**(4 206)**	**593 605**
Compensation of employees	93 241	–	–	–	–	–	–	–	93 241
Goods and services	504 570	–	–	(4 206)	–	–	–	(4 206)	500 364
Transfers and subsidies	**1 294 466**	**–**	**–**	**159**	**–**	**–**	**–**	**159**	**1 294 625**
Departmental agencies and accounts	17 170	–	–	–	–	–	–	–	17 170
Foreign governments and international organisations	20 620	–	–	–	–	–	–	–	20 620
Households	1 256 676	–	–	159	–	–	–	159	1 256 835
Payments for capital assets	**498**	**–**	**–**	**91**	**–**	**–**	**–**	**91**	**589**
Machinery and equipment	498	–	–	91	–	–	–	91	589
Total	**1 892 775**	**–**	**–**	**(3 956)**	**–**	**–**	**–**	**(3 956)**	**1 888 819**

Programme 4: Planning, Information and Assessment

Subprogramme	2025/26								
		Adjustments appropriation							
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Programme Management: Planning, Information and Assessment	2 973	–	–	20 000	–	–	–	20 000	22 973
Financial Planning, Information and Management Systems	61 988	–	–	(5 000)	–	–	–	(5 000)	56 988
School Infrastructure	16 927 000	–	454 000	(300 000)	–	–	289 089	443 089	17 370 089
National Assessments and Public Examinations	429 373	–	–	(3 300)	–	–	–	(3 300)	426 073
National Education Evaluation and Development Unit	20 750	–	–	–	–	–	–	–	20 750
Planning and Delivery Oversight Unit	146 173	–	–	8 956	–	–	–	8 956	155 129
Total	**17 588 257**	**–**	**454 000**	**(279 344)**	**–**	**–**	**289 089**	**463 745**	**18 052 002**
Economic classification									
Current payments	**662 939**	**–**	**–**	**11 164**	**–**	**–**	**–**	**11 164**	**674 103**
Compensation of employees	153 814	–	–	–	–	–	–	–	153 814
Goods and services	509 125	–	–	11 164	–	–	–	11 164	520 289
Transfers and subsidies	**15 576 547**	**–**	**454 000**	**9 031**	**–**	**–**	**289 089**	**752 120**	**16 328 667**
Provinces and municipalities	15 285 220	–	454 000	–	–	–	289 089	743 089	16 028 309
Departmental agencies and accounts	174 384	–	–	–	–	–	–	–	174 384
Foreign governments and international organisations	4 182	–	–	–	–	–	–	–	4 182
Non-profit institutions	112 761	–	–	8 956	–	–	–	8 956	121 717
Households	–	–	–	75	–	–	–	75	75
Payments for capital assets	**1 348 771**	**–**	**–**	**(299 700)**	**–**	**–**	**–**	**(299 700)**	**1 049 071**
Buildings and other fixed structures	1 346 053	–	–	(300 000)	–	–	–	(300 000)	1 046 053
Machinery and equipment	2 718	–	–	300	–	–	–	300	3 018
Payments for financial assets	**–**	**–**	**–**	**161**	**–**	**–**	**–**	**161**	**161**
Total	**17 588 257**	**–**	**454 000**	**(279 344)**	**–**	**–**	**289 089**	**463 745**	**18 052 002**

Programme 5: Educational Enrichment Services

Subprogramme	2025/26								
		Adjustments appropriation							
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Programme Management: Educational Enrichment Services	4 273	–	–	973	–	–	–	973	5 246
Partnerships in Education	43 081	–	–	–	–	–	–	–	43 081
Care and Support in Schools	10 620 274	–	–	(973)	–	–	–	(973)	10 619 301
Total	**10 667 628**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**10 667 628**
Economic classification									
Current payments	**86 473**	**–**	**–**	**(180)**	**–**	**–**	**–**	**(180)**	**86 293**
Compensation of employees	59 212	–	–	–	–	–	–	–	59 212
Goods and services	27 261	–	–	(180)	–	–	–	(180)	27 081
Transfers and subsidies	**10 580 511**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**10 580 511**
Provinces and municipalities	10 580 417	–	–	–	–	–	–	–	10 580 417
Non-profit institutions	94	–	–	–	–	–	–	–	94
Payments for capital assets	**644**	**–**	**–**	**177**	**–**	**–**	**–**	**177**	**821**
Machinery and equipment	644	–	–	177	–	–	–	177	821
Payments for financial assets	**–**	**–**	**–**	**3**	**–**	**–**	**–**	**3**	**3**
Total	**10 667 628**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**10 667 628**

Details of adjustments to the 2025 ENE

Appropriation of funds for expenditure announced by the minister during the tabling of the annual budget – R2.026 billion

Programme 2: Curriculum Policy, Support and Monitoring

An additional R2.01 billion is allocated to the *early childhood development grant* to increase the early childhood development subsidy and expand access to early childhood development.

An additional R16 million is allocated for the early childhood administration and reporting system to improve the planning and expansion of early childhood development.

Unforeseeable and unavoidable expenditure – R454 million

Programme 4: Planning, Information and Assessment

An additional R354 million is allocated to KwaZulu-Natal and R100 million to Eastern Cape, through the *education infrastructure grant*, for the rehabilitation of schools damaged by floods.

Virements and shifts within the vote

Programmes

1. Administration
2. Curriculum Policy, Support and Monitoring
3. Teachers, Education Human Resources and Institutional Development
4. Planning, Information and Assessment
5. Educational Enrichment Services

From:			To:		
Programme by economic classification	**Motivation**	**R thousand**	**Programme by economic classification**	**Motivation**	**R thousand**
Programme 1		**(21 283)**	**Programme 1**		**1 283**
Goods and services	Business and advisory services	(387)	Households	Leave gratuities	387
	Rental and hiring	(61)	Machinery and equipment	Computers	61
	Advertising	(835)	Payments for financial assets	Debt written off	835
			Programme 4		**20 000**
	Audit costs; catering; stationery, printing and office supplies; venues and facilities	(20 000)	Goods and services	Travel and subsistence (G20-related)	20 000
Shifts within the programme as a percentage of the programme budget		0.2%			
Virements to other programmes as a percentage of the programme budget		**3.1%**			
Programme 2		**(101 487)**	**Programme 2**		**101 487**
Goods and services	Catering	(184)	Households	Leave gratuities	184
	Training and development	(740)	Machinery and equipment	Computers	740
	Advertising	(55)	Payments for financial assets	Debt written off	55
	Stationery, printing and office supplies[1]	(508)	Non-profit institutions	Sesame workshop for national communication campaign[1]	508
	Food and food supplies[1]	(100 000)		Early childhood development results-based financing[1]	100 000
Shifts within the programme as a percentage of the programme budget		2.2%			
Virements to other programmes as a percentage of the programme budget		**0%**			
Programme 3		**(4 206)**	**Programme 3**		**250**
Goods and services	Business and advisory services	(159)	Households	Leave gratuities	159
	Travel and subsistence	(91)	Machinery and equipment	Computers	91
			Programme 4		**3 956**
	Agency and support/ outsourced services[1]	(3 956)	Non-profit institutions	National Education Collaboration Trust for the Reading Champions programme[1]	3 956
Shifts within the programme as a percentage of the programme budget		0%			
Virements to other programmes as a percentage of the programme budget		**0.2%**			

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	**Motivation**		**Programme by economic classification**	**Motivation**	
Programme 4		**(351 336)**	**Programme 1**		**3 300**
Goods and services	Stationery, printing and office supplies	(1 100)	Goods and services	Travel and subsistence	1 100
	Business and advisory services	(2 200)	Machinery and equipment	Vehicles for deputy minister	2 200
			Programme 2		**300 000**
Buildings and other fixed structures	Buildings and other fixed structures[1]	(300 000)	Goods and services	Workbooks project[1]	300 000
			Programme 4		**48 036**
Goods and services	Venues and facilities	(75)	Households	Leave gratuities	75
	Stationery, printing and office supplies	(300)	Machinery and equipment	Computers	300
	Venues and facilities	(161)	Payments for financial assets	Debt written off	161
	Operating payments[1]	(5 000)	Non-profit institutions	National Education Collaboration Trust for the South African school administration management system[1]	5 000
	Business and advisory services[2]	(42 500)	Goods and services	Infrastructure condition assessments[2]	42 500
Shifts within the programme as a percentage of the programme budget		0.3%			
Virements to other programmes as a percentage of the programme budget		**1.7%**			
Programme 5		**(180)**	**Programme 5**		**180**
Goods and services	Communication	(177)	Machinery and equipment	Computers	177
	Venues and facilities	(3)	Payments for financial assets	Debt written off	3
Shifts within the programme as a percentage of the programme budget		0%			
Virements to other programmes as a percentage of the programme budget		**0%**			
Total		**(478 492)**			**478 492**

1. National Treasury approval has been obtained.
2. Only Parliament may approve this virement.

Other adjustments – R289.089 million

Expenditure of an exceptional nature in terms of section 6(1)(b) of the Appropriation Act (2025)

Programme 4: Planning, Information and Assessment

An additional R70.4 million is allocated to Eastern Cape, R78.689 million to KwaZulu-Natal and R140 million to Limpopo, through the *education infrastructure grant*, to reconstruct and rehabilitate infrastructure damaged by weather-related disasters in 2024/25.

Expenditure outcome for 2024/25 and actual expenditure for 2025/26

Programme	2024/25					2025/26			
		Outcome						Actual expenditure	
R thousand	Adjusted appropriation	Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted appropriation	Apr 24 - Mar 25	Apr 24 - Mar 25 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 25 - Sep 25	Apr 25 - Sep 25 % of adjusted appropriation
Administration	616 134	337 058	54.7	652 481	105.9	629 654	1.6	320 096	50.8
Curriculum Policy, Support and Monitoring	4 106 083	1 957 569	47.7	3 938 462	95.9	7 020 170	18.3	3 357 273	47.8
Teachers, Education Human Resources and Institutional Development	1 438 697	1 326 139	92.2	1 437 794	99.9	1 888 819	4.9	1 315 897	69.7
Planning, Information and Assessment	16 345 412	9 672 152	59.2	16 388 151	100.3	18 052 002	47.2	9 854 149	54.6
Educational Enrichment Services	10 129 097	5 881 807	58.1	10 127 609	100.0	10 667 628	27.9	6 166 698	57.8
Total	**32 635 423**	**19 174 725**	**58.8**	**32 544 497**	**99.7**	**38 258 273**	**100.0**	**21 014 113**	**54.9**
Economic classification									–
Current payments	**3 380 168**	**1 591 168**	**47.1**	**3 156 616**	**93.4**	**4 163 418**	**10.9**	**1 609 213**	**38.7**
Compensation of employees	626 530	300 188	47.9	608 720	97.2	679 670	1.8	315 135	46.4
Goods and services	2 717 768	1 269 408	46.7	2 508 379	92.3	3 449 303	9.0	1 273 677	36.9
Interest and rent on land	35 870	21 572	60.1	39 517	110.2	34 445	0.1	20 401	59.2
Transfers and subsidies	**27 954 180**	**16 613 644**	**59.4**	**27 956 265**	**100.0**	**33 018 746**	**86.3**	**19 151 701**	**58.0**
Provinces and municipalities	26 362 152	15 177 581	57.6	26 362 152	100.0	31 317 422	81.9	17 722 676	56.6
Departmental agencies and accounts	183 847	92 955	50.6	183 847	100.0	192 071	0.5	96 294	50.1
Foreign governments and international organisations	23 947	69	0.3	21 837	91.2	25 026	0.1	76	0.3
Non-profit institutions	118 602	76 184	64.2	119 665	100.9	226 746	0.6	75 174	33.2
Households	1 265 632	1 266 855	100.1	1 268 764	100.2	1 257 481	3.3	1 257 481	100.0
Payments for capital assets	**1 301 075**	**969 608**	**74.5**	**1 426 783**	**109.7**	**1 075 055**	**2.8**	**252 145**	**23.5**
Buildings and other fixed structures	1 288 292	958 185	74.4	1 410 340	109.5	1 062 147	2.8	248 316	23.4
Machinery and equipment	12 417	11 423	92.0	16 443	132.4	12 473	0.0	3 829	30.7
Software and other intangible assets	366	–	–	–	–	435	0.0	–	–
Payments for financial assets	**–**	**305**	**–**	**4 833**	**–**	**1 054**	**0.0**	**1 054**	**100.0**
Total	**32 635 423**	**19 174 725**	**58.8**	**32 544 497**	**99.7**	**38 258 273**	**100.0**	**21 014 113**	**54.9**

Expenditure trends

Total expenditure in 2024/25 was R32.5 billion, 99.7 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2024/25 was R19.2 billion, 58.8 per cent of the adjusted appropriation, whereas expenditure in the first half of 2025/26 was R21 billion, 54.9 per cent of the adjusted appropriation of R38.3 billion. Compared to the first half of 2024/25, expenditure over the same period in 2025/26 increased by R1.8 billion, 9.6 per cent. This was mainly due to the frontloading of *early childhood development grant* funding to ensure sufficient cash flow in provincial departments to increase the subsidy from R17 to R24 per child per day.

Departmental receipts

	2024/25					2025/26				
		Outcome							Actual receipts	
R thousand	Adjusted estimate	Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted estimate	Apr 24 - Mar 25	Apr 24 - Mar 25 % of adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Apr 25 - Sep 25	Apr 25 - Sep 25 % of adjusted estimate
Departmental receipts	**11 088**	**4 055**	**36.6**	**11 919**	**107.5**	**11 281**	**15 418**	**100.0**	**8 841**	**57.3**
Sales of goods and services produced by the department	3 898	1 657	42.5	3 659	93.9	3 753	3 750	24.3	1 858	49.5
Sales of scrap, waste, arms and other used current goods	10	–	–	–	–	9	9	0.1	–	–
Interest, dividends and rent on land	4 500	14	0.3	1 859	41.3	5 000	7 000	45.4	4 836	69.1
Sales of capital assets	180	172	95.6	246	136.7	19	250	1.6	202	80.8
Transactions in financial assets and liabilities	2 500	2 212	88.5	6 155	246.2	2 500	4 409	28.6	1 945	44.1
Total	**11 088**	**4 055**	**36.6**	**11 919**	**107.5**	**11 281**	**15 418**	**100.0**	**8 841**	**57.3**

Revenue trends

Mid-year revenue in 2024/25 was R4.1 million, 36.6 per cent of the adjusted estimate, whereas revenue in the first half of 2025/26 was R8.8 million, 57.3 per cent of the adjusted estimate of R15.4 million. Compared to the first half of 2024/25, revenue over the same period in 2025/26 increased by R4.8 million, 118 per cent. This was mainly due to the receipt of interest payments for 2024/25 from implementing agents who are paid in advance to implement projects for the *school infrastructure backlogs grant*.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

	2025/26								
		Adjustments appropriation							
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Administration									
Households									
Social benefits									
Current	**–**	**–**	**–**	**387**	**–**	**–**	**–**	**387**	**387**
Employee social benefits	–	–	–	387	–	–	–	387	387
Curriculum Policy, Support and Monitoring									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Current	**1 784 954**	**2 010 000**	**–**	**–**	**–**	**–**	**–**	**2 010 000**	**3 794 954**
Early childhood development grant: Subsidy	1 784 954	2 010 000	–	–	–	–	–	2 010 000	3 794 954
Non-profit institutions									
Current	**–**	**–**	**–**	**100 508**	**–**	**–**	**–**	**100 508**	**100 508**
United Children's Fund	–	–	–	100 000	–	–	–	100 000	100 000
Sesame Workshop	–	–	–	508	–	–	–	508	508

Summary of changes to transfers and subsidies per programme (continued)

R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	Adjusted appropriation
	2025/26								
		Adjustments appropriation							
Households									
Social benefits									
Current	**–**	**–**	**–**	**184**	**–**	**–**	**–**	**184**	**184**
Employee social benefits	–	–	–	184	–	–	–	184	184
Teachers, Education Human Resources and Institutional Development									
Households									
Social benefits									
Current	**–**	**–**	**–**	**159**	**–**	**–**	**–**	**159**	**159**
Employee social benefits	–	–	–	159	–	–	–	159	159
Planning, Information and Assessment									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Capital	**15 285 220**	**–**	**454 000**	**–**	**–**	**–**	**289 089**	**743 089**	**16 028 309**
Education infrastructure grant	15 285 220	–	454 000	–	–	–	289 089	743 089	16 028 309
Non-profit institutions									
Current	**112 761**	**–**	**–**	**8 956**	**–**	**–**	**–**	**8 956**	**121 717**
National Education Collaboration Trust	112 761	–	–	8 956	–	–	–	8 956	121 717
Households									
Social benefits									
Current	**–**	**–**	**–**	**75**	**–**	**–**	**–**	**75**	**75**
Employee social benefits	–	–	–	75	–	–	–	75	75

Summary of changes to conditional grants: Provinces

R thousand	Appropriation	Special appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	Adjusted appropriation
	2025/26									
			Adjustments appropriation							
Curriculum Policy, Support and Monitoring	**2 698 696**	**–**	**2 010 000**	**–**	**–**	**–**	**–**	**–**	**2 010 000**	**4 708 696**
Early childhood development grant: Subsidy	1 784 954	–	2 010 000	–	–	–	–	–	2 010 000	3 794 954
Planning, Information and Assessment	**15 285 220**	**–**	**–**	**454 000**	**–**	**–**	**–**	**289 089**	**743 089**	**16 028 309**
Education infrastructure grant	15 285 220	–	–	454 000	–	–	–	289 089	743 089	16 028 309