

**Vote 08**  
**Department of Education**

Department of Education	Vote 08
To be appropriated by Vote in 2023/24	R 20 575 525 000
Direct Charge	Not Applicable
Responsible MEC	MEC for Education
Administering Department	Department of Education
Accounting Officer	Superintendent General for Education

## 1. Overview

### Vision

Towards Excellence in Education.

### Mission

We provide quality basic education for high learner achievement through educator excellence.

### Strategic goals

The strategic goal of the Department of Education is to support the national and provincial policy priorities as outlined in the National Development Plan are as follows:

- Effective and efficient governance and management support systems; and
- Improved learner attainment in Grades (R to 12), mainly Grades 3, 6, 9 and 12.

### Core functions and responsibilities

The core responsibility of the department is to provide quality education and training for all learners of school going age from Grade R to Grade 12, assisting them through proper guidance to achieve their full potential so that they can play a meaningful role in building the economy of the North West Province and the country at large.

The main core functions of the department are summarised below:

- To provide education in public ordinary schools. This is the core function of the department which ensures that all children of school going age from ages of 7 to 17 have access to basic education and attain the highest possible educational outcomes. Learners and educators are provided with basic Learning and Teaching Support Materials (LTSM) in accordance with the curriculum needs;
- The function also provides professional support to all educators in schools, and basic physical infrastructure in public ordinary schools, which includes the school building programme, sanitation, and effective maintenance of existing structures. Learners are also provided with nutrition through the implementation of the School Nutrition Programme at all no-fee schools;

- To support independent schools. This programme provides subsidies to learners in Independent schools in accordance with their needs as stipulated in the South African Schools Act;
- To provide education in public special schools. The aim of this function is to provide public education in special schools in accordance with the South African Schools Act and White Paper 6 on Inclusive Education;
- To provide early childhood education (ECD) in Grade R. This programme caters for pre-school education, for pre-Grade R and for Grade R in public schools and community centres which focus on Early Childhood Development. To improve the quality of education provided to all Grade R learners by gradually placing them in primary schools where they can be thoroughly prepared for the physical and academic demands of learning;
- To provide human resource development for educators and non-educators. The purpose is to ensure well-managed and monitored continuous assessment (CASS) at school level to enhance teaching and learning; and
- Impact on social problems by extending HIV/AIDS awareness; and promoting a safe school environment. To implement life skills and HIV and AIDS programs and structures in schools to deal with the impact of HIV and AIDS in the school system;

### **Main services intended to be delivered**

Key service delivery priorities of the department for 2023/24 have been informed by national education policies as well as provincial policies as pronounced by the Executive Council of the North West Provincial Administration.

In summary the main focus for services that are going to be delivered by the Department in 2023/24 financial year will amongst others be on the following areas:

#### **Early childhood development**

To improve the quality of early childhood development to all Grade R learners, the Department will gradually continue to place Grade R learners in primary schools where they can be thoroughly prepared for the physical and academic demands of formal schooling by ensuring that educators in the programme are comprehensively trained to offer quality service.

#### **Improve quality of teaching**

The department plans to continue with the implementation of Teacher Development programmes in the 2023/24 financial year and further into the future in order to strengthen capacity on content and professionalism in the classroom. The training of mathematics and science educators is of critical importance as this remains an area that has not been performing well across all grades, including Grade 12.

Through the Workplace Skills Plan, school management teams and support staff will be given opportunities to attend accredited courses as part of development and support to improve the overall capacity of the workforce.

Teacher development continues to be a key priority for the department in order to improve the quality of teaching with special attention given to the gateway subjects such as mathematics, science, accounting, technology, and more. Training sessions took place during school holidays to ensure protection of teaching time. The main focus of departmental training intervention has been on assisting educators with content and to improve knowledge of the subject they teach. These programmes are also intended to empower educators with better ways of delivering the curriculum using textbooks and learner workbooks.

### **School management and governance**

The department will continue to ensure well-functioning district offices to assist the provincial government in addressing educational challenges. District offices are to ensure communication and information sharing between the education authorities and schools. More importantly, schools should be accountable to the school community for the performance of the school. Finally, parents should be accountable for the behaviour, attitude, attendance and work ethic of their children.

Besides regular visits by district officials, it is mandatory for a cohort of mentors who have been appointed to support poor performing schools to undertake regular visits in order to track progress on curriculum coverage. There are indicators that also measure how often schools are monitored, this has subsequently led to an increase in the number of students qualifying for a Bachelor's programme.

### **Infrastructure and the elimination of backlogs**

For 2023/24 financial year the department is planning to fast track the implementation of school infrastructure with the focus being improving sanitation at schools by building toilets that provide learners with acceptable levels of hygiene. This initiative will focus, to some extent, especially those that attend rural schools. Provision of clean and safe water will also receive attention in the new financial year through drilling and equipping of boreholes.

### **e-Education**

The 2004 draft White Paper on e-Education refers to the potential role of digital information and communication technologies (ICTs) in education. Evidence from around the world points towards the ability of ICT to enrich teaching and learning and to take educational outcomes to a new level. This method of education is not only considered a means towards improving teaching and learning, it is also viewed as a tool that can improve education management in a variety of ways.

The North West Department of Education identified SA-SAMS as a major focus area and component of an e-Education strategy. The focus area in the 2023/24 will be on the implementation of an integrated approach to ensure that SA-SAMS is fully functional and produce reliable and accurate data. This plan consists of three major components namely SA-SAMS training, the development of an integrated dashboard and learner data quality reviews.

**The Acts, Rules and Regulations applicable to the department.**

- The Constitution of South Africa, 1996 (Act No. 108 of 1996);
- Public Finance Management Act, 1999 (Act No. 1 of 1999), as amended;
- The Annual Division of Revenue Acts;
- Employment Equity Act, 1998;
- Skills Development Act, 1998;
- Employment of Educators Act, 1998 (Act No. 76 of 1998);
- Public Service Act, 1994 as amended [Proclamation No. 103 of 1994];
- South African Schools Act, (SASA), 1996 (Act No. 84 of 1996) as amended;
- Regulations on National Norms and Standards for School Funding, 1998;
- Revised National Curriculum Statements, 2004;
- Whole School Evaluation Policy of 2001;
- National Norms and Standards for School Funding Circular 15 of 2000;
- Further Education and Training Act. Act No. 16 of 2006;
- South African Qualifications Authority Act, 1995 (Act No. 58 of 1995);
- White Paper 6 on Inclusive Education, 2001; and
- Education White Paper 5, 2001; Systemic Evaluation Policy Framework, 2001 and

**1.1 Aligning Department al budgets to achieve government’s prescribed outcomes**

The Department has aligned its strategic goals and objectives to the 14 identified Presidential Outcomes and it is mainly responsible for Outcome 1 which is “Improved Quality of Basic Education” and Outcome 5, “A skilled and capable workforce to support an inclusive growth path”.

The Department has further aligned its strategies with the Education Action Plan 2014 Goals. This is an effort to make sure that resources are targeted at processes that will give impetus to the attainment of the set targets.

Strategic goals of the department are also in line with the objectives of the national development plan on basic education to improve learner outcomes. The interventions that the Department plan to implement in the medium term and beyond are intended to achieve quality education for all learners who enrol at our schools.

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

Review of the 2022/23 financial year summarises progress made by the Department in respect of deliverables on key focus areas of service delivery.

### **Reading**

The department provided reading support to the learners in the form of providing lesson plans, participation in projects such as Primary School Reading Support Program (PSRIP), Reading Support Programmes (RSP), Early Grade Reading Support (EGRS) etc. The department also provides library resources and initiates several reading activities such as Drop all and Read (DAAR), establish reading corners, Organize book flood activities. The Province assessed the level of attainment of the learners as per reading strands. The Grade 3 learners that obtained the minimum or more competency for letter-sound recognition are 43.4 per cent, for word recognition 31.8 per cent, for paragraph reading 40.3 per cent, for comprehension 49.5 per cent respectively.

### **Three stream Curriculum Model**

The NDP call for the sector to contribute towards ensuring availability of artisans as well as academics. It is the teaching of technical vocational skills and occupational subjects that will provide learners who are ready for the world of work. The implementation of the 3-model is directing the sector to the establishment of the focus schools. The province is fast establishing focus schools in the area of Agriculture.

All identified schools have started with the pilot for coding and robotics, 41 of the schools piloting were resourced from the Maths Science and Technology Conditional grant in accordance with minimum specification outlined for the subject. The technical schools are still to be provided with the required equipment once the tenders are awarded.

Three Agricultural Focus schools have received funding to sustain their production lines, the fourth school was not ready to implement due to infrastructural challenges. The sum allocated was ring fenced to ensure completion of the items outlined in the business plans.

### **Learner Attainment Improvement Programme (LAIP)**

The Learner Attainment Improvement Programme is intended to ensure performance for all the grades in the system and improves the quality of learning through focused interventions. The plan draws it activities from the National strategy for Learner Attainment (NSLA) and addresses the nine pillars of curriculum support.

Performance analysis to identify challenges faced by both teachers and learners was done and interventions implemented to remedy the shortcomings.

- Training and development was offered to School Management Teams of schools that are implementing for the first time Grade 12 in 2022.
- Grade 12 learners attended structured vacation camps for both winter and spring recess.
- The dial a tutor programme ran for the period April to September providing one on one support for the 10 big enrolled subjects.
- Radio focused lessons providing revision before the examinations took place both in the September month for preparatory exam and October for final examinations.
- Revision classes were conducted in all schools for 10 days before the onset of examinations to prepare learners focusing on: frequently asked questions, questions with high weighting, how to answer questions and commonly made mistakes.

### **Learning and Teaching Support Material (LTSM)**

The LTSM Plan for procurement of stationery, textbooks as well as workbooks was executed. Stationery has been delivered to all 1447 (100%) schools though adherence to time frames was a challenge. An additional price request by stationery manufacturers delayed the ordering process as set in the procurement plan.

Textbooks top ups were procured by schools and delivery took place to all 1447 schools that topped up. Although delivery has taken place, publishers who did not deliver ordered material, whose material is on back order or out of print has caused the delivery percentage to be at 98 per cent. Mopping up of these back-order material is currently being finalised.

Delivery of Volume 1 workbooks has been completed. A report indicating 100 per cent delivery by January 2023 has been submitted by Department of Basic Education.

### **Teacher Development**

Teacher appreciation and support programme: National Teaching Awards

The 22<sup>nd</sup> National Teaching awards that were hosted by the Minister of Basic Education at the Council for Scientific and Industrial Research (CSIR) on the 20<sup>th</sup> of October 2022 had the following accomplishments for the North West Province. The department had four winners with two of them being position one in the country: Primary school Leadership and Mathematics Further Education and Training (FET). For the past four years, North West has been leading the country with excellence in teaching Mathematics. In terms of primary school leadership, Principal of Platinum Village Primary School from Bojanala District, received an award to attend a conference in the United State of America (USA) in February 2023, and an Educator from Mmabatho high school, Ngaka Modiri Molema district are counted among the galaxies that the department pride itself of.

The department had 6750 teachers formally trained during the 2022/23 financial year. The training included inter alia: Maths, Science and technology, languages, Induction of the newly appointed School Management Teams and teachers, Information, Communication and Technology, Inclusive Education, Learner Teacher Support Material utilisation, Geography.

#### SACE outreach and capacity building

SACE has conducted training in the province on teacher professionalization, Code of professional ethics and the Continuing Professional Teacher Development system where teachers are able to report their activities and accumulate points.

#### Professional Learning communities (PLC's)

The departmental teachers are participating in Professional Learning communities that pay dividends in sharing best practices that impact on school management and classroom practice. Examples of PLC's established and reported are inter alia:

- African Union Winner who is participating in the AU PLC
- Bojanala /Rustenburg principals participating in the climate change PLC
- Rustenburg principals and teachers participating in the Black excellence (English home language) PLC, National Teaching Awards winners.
- Microsoft PLC by Rustenburg principals

#### District Teacher Development Centres

District teacher development centres are making a difference in ushering us into the fourth industrial revolution. Department of Basic Education is trying to strengthen these centres with the support of partners, however the department still need to further capacitate them as a province so that virtual learning and teaching in many schools does not just become a dream.

#### **Sanitary Dignity Programme**

An amount of R17.729 million was allocated to provide sanitary towels to vulnerable girl learners. The department also received roll-over to the value of R6 million, increasing the allocation for the financial year 2022/23 to R23.729 million. Due to the delayed tender processes, sanitary pads were ordered through a transversal contract (RT 32- 2019) with National Treasury, to the value of R5.999 million was placed and delivered in August 2022.

This benefitted 126 112 in quintile 1 to 3 schools and as Special Schools, received sanitary towels in the second quarter of the 2022/2023 financial year.

For the current financial year allocation, the consignment was ordered through a transversal contract (RT 32- 2019) of National Treasury. The service provider was provided with an order to the value of R 6.160 million on 12<sup>th</sup> December 2022 and was delivered by 9<sup>th</sup> February 2023. A total of 129 137 eligible learners in quintile 1–3 Secondary schools and Special schools will benefit from this order.

### **School Furniture**

Department had initially identified 447 schools to be provided with school furniture. The total number of schools increased to 573 later during the 2022/23 financial year, and only 371 schools were prioritized for furniture.

As at end of 3<sup>rd</sup> quarter, 176 schools (47%) had received 22 194 units of school furniture. Delivery is on-going and will be completed by end of 2023.

The department also had a project of refurbishment of school furniture with the Department of Employment and Labour. About 4358 units of furniture from the donation of wooden components received from the Department of Forestry, Fisheries and Environmental Affairs were converted into finished furniture and was delivered to 59 schools.

### **Presidential Youth Employment Initiative (PYEI) Phase III**

The PYEI seeks to confront the devastating economic challenges caused by the COVID-19 pandemic, as part of government's broader economic recovery agenda. It is a large scale public employment project targeting to create 287 424 job opportunities to unemployed youth in the 18 – 35 years old for five months from April 2022 to August 2022. The North West Department of Education has been allocated 19 196 job opportunities.

One of the minimum requirements will be for the youth to be in possession of a minimum of NQF Level 4 qualification. Education Assistants will be required to work with teachers and learners in classrooms, thus having an NQF level 7 qualification will be an added advantage for those aspiring to be Education Assistants. No qualification is required for youth recruited as General School Assistants, however trades certificates will be an added advantage.

### **School funding and No Fee schools**

The purpose of the policy is to ensure that learners from poor communities have access to education. The national norm for no fee schools is 68.7 per cent and in the province the norm is at 89 per cent of the total learner population. All schools in quintile 1-3 benefitted from the no-fee policy.

## **Infrastructure Development**

Achievements for 2022/23 includes completion of both Waterkloof Primary and Secondary Schools in collaboration with the Royal Bafokeng Platinum Mine through the Rand to Rand approach at accost of R140 million, the augmentation of water supply through drilling of boreholes in seventy one (71) schools, additional construction of sanitation facilities in thirty (30) schools, maintenance and repairs including dysfunction toilets in hundred and eighty (180) schools and provision of additional three hundred (300) classrooms.

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

The Department is allocated a total budget of R20.575 billion in the first year of the Medium-Term Expenditure Framework, of which the greater portion is allocated for Compensation of Employees being the main cost driver given the nature of service delivery mandate of the Department. The main focus areas for 2023/24 is informed by sector deliverables from the National Development Plan. Towards the realisation of Schooling 2025; Delivery Agreement for North West as well as plans and pronouncements of the Provincial Executive.

## **Improvement of Administration**

To improve audit outcomes, the Department is planning to prioritise and focus on the following key areas in 2023/24:

- Enhance the performance management and reporting mechanisms that are applied consistently and in alignment with the Annual Performance Plan;
- Resolve root causes of recurring audit findings by the Auditor General.

The Department will continue to implement cost containment measures in the new financial year to redirect funding to focus areas of service delivery.

The following key programs areas as outlined in the Annual Performance Plan of the department continue to be our key focus areas of service delivery in 2023/24:

## **Teacher Development.**

The department will cautiously continue to expand the teaching force's capacity during the 2023/24 fiscal year including general education training and literacy content and methodology. There is still much work to be done on both literacy and numeracy, especially at the early grade levels, even though the most recent international results showed an upward trajectory. In the Further Education and Training band, teachers will continue to receive training in a variety of subjects, including accounting, life skills, physical sciences, and mathematics.

From May 2023 to approximately September 2024, all teachers in the province are required to complete training on the new performance management system (QMS). To guarantee quality and effectiveness, training will be conducted both online and in-person.

### **Quality Learning and Teaching Campaign (QLTC)**

To support the education sector's implementation of its priorities and objectives in the 2023/24 financial, QLTC will continue to ensure widespread participation of stakeholders by:

- Ensuring the functionality of structures at all levels especially in identified areas;
- Resuscitation the Provincial QLTC Steering Committee, Districts QLTC, Circuit QLTC and fast track the establishment of outstanding Circuit QLTC structures.
- Ensuring the functionality of QLTC structures at all levels, especially in identified areas;
- Strengthen the relationship with NECT and train Ward Committee members on Psychosocial Support in order to provide counselling to affected families;
- Strengthen the collaboration with Home Affairs and Social Development to address the challenge of undocumented learners and foreign learners;
- Mobilising the business sectors and individuals in order to adopt schools to address the challenges experienced by schools; and
- As QLTC, will continue to mobilise stakeholders in line with “Ngwana Sejo O A Tlhakanelwa” and strengthen the existing partnerships with business sector, NGOs, government departments and the society at large.

### **Reading**

- In 2023/24, the department will train 800 language teachers on various teaching methods to improve reading with understanding;
- The unit of library aims to develop functional libraries in all schools, by ensuring provisioning of books through the mobile libraries and training of teachers. More schools (25) will be identified for funding and provisioning of books to establish libraries.

The Department will train two Reading Champions per primary schools (Quintile 1-3) during this academic year. District and Head office officials will monitor schools to ensure that the reading period is included in the time table and is effectively utilised. All schools will be provided with scripted lesson plans to ensure effective implementation of Annual Teaching Plans. Province will continue rolling out PSRIP- (Primary School Reading Support program), RSP (Reading Support Programmes), EGRS Programme (Early Grade Reading Support).

### **Three stream Curriculum Model**

The NDP call for the sector to contribute towards ensuring availability of artisans as well as academics. It is the teaching of technical vocational skills and occupational subjects that will provide for learners who are ready for the world of work. The implementation of the 3-model is directing the sector to establishment of the focus schools. The Department is establishing agriculture focus schools.

For 2023/24 financial year, the department is targeting to achieve the following: -

- 90 Schools will be supplied with consumables and apparatus for coding and robotics
- The 10 Technical schools offering occupational subjects be funded for procurement of machinery, tools and equipment; and
- The 8 focus schools in the area of Agriculture to be provided with machinery equipment and consumables in accordance with minimum specifications.

### **Presidential Youth Employment Initiative (PYEI) Phase IV**

The Basic Education Sector is implementing a large-scale public employment initiative targeting to create 255 100 job opportunities to unemployed youth who are 18 – 34 years old. North West Department of Education (NWED) has been allocated a target of 16 000 job opportunities.

For eligibility, the youth should be turning 35-years-old on or before 31 March 2024, meaning at the time of their appointment they should be 34 years old. The 18-year-old youth should have turned 18 years when applying. The opportunities are available on a staggered approach, whereby the first cohort will start in first quarter of the academic year and the second cohort will be added in the second quarter of the year. The term of the contract will therefore differ, the maximum being from 1<sup>st</sup> February to 30<sup>th</sup> September 2023 and the minimum being from 1 May – 30<sup>th</sup> September 2023.

### **Infrastructure Development**

North West Province has identified a critical need for an Autism Spectrum School. Currently learners with Autism are accommodated in various Special schools for learners with severe to profound intellectual disabilities across the province. These learners require a specialized support in terms of infrastructure, teaching and resources which they are not adequately receiving in those special schools. Furthermore, some learners are forced to attend schools in other provinces which is very costly. These learners are already afflicted with social disabilities, and then further disadvantaged by being removed from their known social environment to be educated in an unfamiliar social environment. All these challenges impact negatively on learners with Autism Spectrum Disorder, and they end up being excluded from the Education system. The school has been budgeted for design and implementation over 2023/24 MTEF. A site has already been identified in Ngaka Modiri Molema District for establishment of the ideal school.

The Department has further planned Community based school maintenance programme which will utilize the local community to conduct maintenance on school's infrastructure. The implementation of the focussed community-based maintenance programme (20% of the budget) will assist significantly with the department overall process to address service delivery, skill development and Job creation

The department has planned a contractor development programme which will focus in advancing women in construction. Community based maintenance and Women contractor development programme will use community members and women, who under the supervision of certified artisans, develop a team of people that can look after our schools. The programme will be established according to the skills and contractor development guidelines of the Construction Industry Development Board. Community members successfully included in this programme, will be certified by the Construction SETA as bricklayers, electricians, plumbers, roofers, glaziers, and other trades that may be required for the maintenance of school infrastructure.

Included in 2023/24 budget, is the programme for elimination of asbestos identified in hundred and fourteen (114) schools in the province. The programme has already kick started with the testing and verification of the asbestos materials. The learner in the affected schools were decanted to suitable alternative accommodation.

Storms that during 2022/23 financial year have damaged, to date, sixty-nine (69) schools and repairs thereof has been budgeted for in 2023/24 financial year. The department is also looking into permanent solution for storm damages through a planned collaboration with relevant universities to conduct research on prevailing winds speed in the province and structural reinforcement for school buildings. This will further input in future designs and construction of the schools in the province.

#### **4. Reprioritisation**

The department has re-aligned the budget allocation in the medium term to accelerate implementation of programs in key focus areas of service delivery.

Accelerating infrastructure maintenance projects in the province will be one of the key focus areas for 2023/24 financial year. A substantial portion of the 2023/24 budget is reprioritized to address all sanitation backlogs. Reprioritisation of the baseline budget will also see a substantial increase of funds allocated for provision of school furniture and office furniture. Importantly special school(s) learner transport subsidy.

The department will continue to implement cost containment measures in the new financial year to redirect funding to focus areas of service delivery.

## 5. Procurement

The department will continue to review supply chain processes, improve capacity of practitioners and strengthen internal controls with the aim of eliminating wastage. A procurement plan has been developed and will be monitored throughout the financial year to ensure that procurement of goods and services are in line with planned activities.

## 6. Receipts and financing

The greater part of the department's budget is funded from the equitable share allocation which is R18.447 billion in the 2023/24 financial year. Other forms of financing are also made through conditional grants amounting R2.101 billion, as outlined in the Division of Revenue Act (DORA).

Own revenue generated by the Department amounting to R26.217 million, accounts for a smaller portion to the overall budget due to the nature of services that the Department provides in terms of its mandate.

- Over 2023 MTEF the department received a total of R1.420 billion, R403.662 million in 2023/24, R472.984 million in 2024/25 and R542.891 million in 2025/26 for compensation of employee.
- The department also received additional allocation in 2023/24, to fund the carry through costs of living adjustment allocated as follows R350.340 million in 2023/24, R355.595 million and R360.929 million for both 2024/25 and 2025/26 financial years respectively.
- This is over and above allocations made during 2022 MTEF where the department received additional funding, comprising of R633.794 million in 2022/23, R537.281 million in 2023/24 and R561.767 million in 2024/25 for budget pressures of educators in schools and other shortfall.

### 6.1 Summary of receipts

Table 8.1 below shows a summary of expenditure incurred during the three-year period of 2019/20 to 2021/22 as well as estimates for the medium term 2023/24 to 2025/26 measured against the 2022//2023 revised estimates.

Table 8.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Equitable share	15 372 208	15 941 719	17 254 560	18 332 228	18 677 991	18 677 991	18 447 891	18 931 774	19 839 762
Conditional grants	1 268 893	1 485 919	1 777 980	1 988 803	2 038 995	2 038 995	2 101 417	2 094 671	2 221 334
National School Nutrition Programme	481 354	516 114	506 708	565 603	597 063	597 063	621 287	647 577	681 625
Maths, Science And Technology Grant (Dinaledi Schools)	36 468	35 702	38 747	41 675	44 520	44 520	41 617	43 452	45 399
Learner With Profound Intellectual Disabilities Grant	15 921	19 079	20 976	16 997	16 997	16 997	17 000	18 000	20 244
Epwp Grants Social	4 588	7 505	4 579	4 642	4 642	4 642	3 389	-	-
Epwp Grants Integrated	2 180	2 035	2 065	2 204	2 204	2 204	2 177	-	-
Conditional Grant Projects Hiv/Aids	18 690	12 734	14 782	16 953	17 889	17 889	15 654	16 416	17 151
Education Infrastructure Grant	709 692	892 750	1 190 123	1 236 625	1 236 625	1 236 625	1 288 722	1 232 051	1 287 247
Early Childhood Development Grant				104 104			111 571	137 175	169 668
Financing	14 333	35 260	62 515		37 059	37 059	-	-	-
Departmental receipts	21 551	18 442	23 962	25 112	25 112	25 112	26 217	27 397	28 657
<b>Total receipts</b>	<b>16 676 985</b>	<b>17 481 340</b>	<b>19 119 017</b>	<b>20 346 143</b>	<b>20 779 157</b>	<b>20 779 157</b>	<b>20 575 525</b>	<b>21 053 842</b>	<b>22 089 753</b>

The Department is funded mainly from the equitable share and conditional grants. The total allocation for 2023/24 is R20.576 billion; R21.054 billion and R22.090 in the two outer years of MTEF.

#### Equitable Share Allocation

The equitable share represents 89.7 per cent of the total budget of the Department. The largest portion of the equitable share budget is allocated towards payment of educator salaries which is the main cost driver in the public education sector. The overall equitable share allocation has increased by 0.6 per cent from the main appropriation of R18.332 billion in 2022/23 financial year due to additional funding.

#### Conditional Grants

Conditional grants allocation reflects a strong growth of 5.6 per cent from 2022/23 main appropriation in 2023/24 due to substantial increase in the allocation for the Education Infrastructure Grant to provide general school infrastructure requirements. The department's budget includes allocations from the following conditional grants:

*HIV and Aids (Life Skills Education) Grant:* To support South Africa's HIV prevention strategy by increasing sexual and reproductive knowledge, skills and appropriate decision making among learners and educators; to mitigate the impact of HIV by providing a caring, supportive and enabling environment for learners and educators; and to ensure the provision of a safe, rights-based environment in schools that is free of discrimination, stigma and any form of sexual harassment. The grant is allocated R15.654 million in 2023/24 which reflect a decrease compared to the amount of R16.953 million allocated during 2022/23 MTEF.

*National School Nutrition Programme Grant:* To enhance learning capacity and to improve access to education by providing nutritious meals to targeted learners. The coverage of the grant has been to provide nutritious meals to learners in quintile 1 - 3 primary and secondary schools, as well as identified special schools in line with the gazetted amended school calendar. This grant has seen a significant growth from R565.603 million in 2022/23 to R621.287 million in 2023/24, and further grows to R647.577 million and R681.625 million in 2024/25 and 2025/26 respectively.

*Education Infrastructure Grant:* To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education; and to enhance capacity to deliver infrastructure in education. In 2022/23 the grant was allocated R1.237 billion and the allocation for 2023/24 increased to R1.289 billion, declined to R1.232 billion and again increased to R1.287 billion in 2024/25 and 2025/26 respectively.

*Mathematics, Science and Technology Grant:* To provide support and resources to schools, teachers and learners in line with the Curriculum Assessment Policy Statements (CAPS) for the improvement

of mathematics, science and technology teaching and learning at selected public schools. The grant also intends to improve learner participation and success in mathematics, science and technology subjects in the province. The grant outputs are as follows: - information, communication and technology (ICT) subject specific resources; workshop equipment, consumables, tools and machinery; laboratory equipment, apparatus and consumables and learner teacher support material.

The grant is allocated a total of R41. 617 million in the 2023/24 year, which will be used to provide resources to the 15 schools presenting Computer Application and Information Technology, 59 schools piloting Coding and Robotics in Grade 8, and 10 schools piloting Occupational Subjects in Grade 9. Both teacher and learner support programmes will be intensified to ensure maximum capacity and efficiency. The allocation for 2024/25 and 2025/26 financial years is R43.452 million and R45.399 million respectively.

*Learner with Profound Intellectual Disabilities Grant:* The main aim of the grant is to improve access to quality basic education for children with severe to profound intellectual disability in conditions that ensure dignity, promote self-reliance, and facilitate active participation in the community. The allocation moved from R16.997 million in 2022/23 to R17 million in 2023/24, continues to grow to R18 million and R20.244 million in the two outer years 2024/25 and 2025/26 respectively.

*Social Sector EPWP Incentive Grant for Provinces:* To incentivise provincial social sector departments to increase jobs by focusing on the strengthening and expansion of social service programmes that have employment potential. The social sector incentives grant allocation fluctuates over a period. The allocation decreases from R4.642 million in 2022/23 and to R3.389 million in 2023/24.

*EPWP Integrated Grant for Provinces:* Allocations in respect of the Expanded Public Works Programme (EPWP) Integrated Grant for Provinces are made available upfront, based on meeting job targets in the preceding financial year, rather than using in-year performance measures. The allocation for 2022/23 is R2.204 million and in 2023/24 the program is allocated R2.177 million.

## 6.2 Departmental receipts collection

Table 8.2 below provides summary of revenue collection projected for the medium term.

Table 8.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	14 773	14 732	16 419	17 207	17 207	17 207	17 964	18 773	19 636
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	6 778	3 710	7 543	7 905	7 905	7 905	8 253	8 624	9 021
<b>Total departmental receipts</b>	<b>21 551</b>	<b>18 442</b>	<b>23 962</b>	<b>25 112</b>	<b>25 112</b>	<b>25 112</b>	<b>26 217</b>	<b>27 397</b>	<b>28 657</b>

The major source of own revenue for the Department comes from Sale of Goods and Services other than capital goods which include commission earned on payroll deductions such as insurance and garnishees, examination and remarking fees, as well as fees for the viewing of scripts. In addition, the sale of matric certificate duplicates, receipt books and registers account for a significant portion of own revenue generated by the Department. Over 2023 MTEF, projected own revenue increases at an average percentage of 4.4.

### **6.3 Donor funding**

None

## **7. Payment summary**

### **7.1 Key assumptions**

The following key assumptions were applied by the Department in formulating the 2023/24 MTEF budget:

- Over the 2023/24 MTEF, budget was provided for cost-of-living adjustment carry through cost based on the implementation of the 2022/23 ICS.
- Provision for Pay progression across the public service of 1.5 per cent per annum, these will include support staff employed in terms of the Public Service Act and Educators Employment Act;
- The revised projections for Consumer Price Index (CPI) inflation, as published in the 2022 MTBPS are 5.1 per cent in 2023/24; 4.6 per cent in 2024/25 and 4.6 per cent in 2025/26.

Additional main assumptions underpinning the department's budget in the medium term are as follows:

- The greater portion of the budget goes to Compensation of Employees;
- Funding of schools is in line with National Norms and Standards for School Funding.

### **7.2 Programme summary**

The services rendered by the department are categorised under seven programmes, which are aligned to sector agreed uniform budget and programme structure. Table 8.3 below provides a summary of payments and estimates of expenditure according to programmes over the seven-year period from 2019/20 to 2025/26.

Table 8.3 : Summary of payments and estimates by programme: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Administration	860 638	853 813	911 985	979 953	1 026 213	1 026 213	981 960	1 029 833	1 081 506
2. Public Ordinary School Education	13 072 238	13 301 907	14 393 597	14 965 928	15 329 736	15 329 736	15 021 810	15 753 684	16 526 038
3. Independent School Subsidies	33 049	35 071	39 120	38 665	38 665	38 665	50 866	52 678	54 802
4. Public Special School Education	697 952	722 141	783 179	862 983	862 983	862 983	904 898	949 221	995 081
5. Early Childhood Development	614 794	611 208	651 815	974 713	984 317	984 317	979 188	1 041 450	1 116 202
6. Infrastructure Development	631 864	865 391	1 192 187	1 242 217	1 242 217	1 242 217	1 297 549	1 237 514	1 292 783
7. Examination And Education Related Services	766 450	1 091 809	1 147 134	1 281 684	1 295 026	1 295 026	1 339 254	989 462	1 023 341
<b>Total payments and estimates</b>	<b>16 676 985</b>	<b>17 481 340</b>	<b>19 119 017</b>	<b>20 346 143</b>	<b>20 779 157</b>	<b>20 779 157</b>	<b>20 575 525</b>	<b>21 053 842</b>	<b>22 089 753</b>

The department's recorded increased expenditure from R16.677 billion in 2019/20 to R19.119 billion in 2021/22 which represents an increase of 14.6 per cent over a period of three years, with all programmes reflecting increased spending from 2019/20 to 2021/22. Infrastructure Development Programme recorded the highest spending of R1.192 billion in 2021/22 from R631.864 million in 2019/20.

The 2022/23 adjusted appropriation is higher than the main appropriation mainly as result of additional funds that have been allocated to address increase in the wage bill in terms of Improvement in Condition of service (ICS) and funds received for the purposes of rollovers. Over the 2023/24 MTEF, additional funds to address increase in the wage bill (ICS) are allocated to deal with the carry through effects on compensation of employees.

The overall 2023/24 budget shows a marginal increase of 1.1 per cent from 2022/23 main appropriation. Additional amount of R403.662 million in 2023/24, R472.984 million and R542.891 million in 2024/25 and 2025/26 financial years are added over the 2023 MTEF to support the department to cover shortfalls to address compensation of employees and other budget pressures.

In addition, the spending focus over the medium term will continue to go towards service delivery outputs as captured in the Annual Performance Plan of the department. A significant amount of the budget is allocated to Compensation of Employees as the main cost driver in the sector, provision of Learner and Teacher Support Material, infrastructure development and interventions.

### 7.3 Summary of economic classification

The table 8.4 below provides a summary of payments and estimates of expenditure according to economic classification over the seven-year period from 2019/20 to 2025/26.

Table 8.4 : Summary of provincial payments and estimates by economic classification: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>14 742 735</b>	<b>15 156 236</b>	<b>16 265 137</b>	<b>16 969 460</b>	<b>17 860 890</b>	<b>17 860 890</b>	<b>17 368 451</b>	<b>18 270 141</b>	<b>18 915 545</b>
Compensation of employees	13 439 496	13 809 788	14 487 925	15 398 008	15 644 181	15 644 181	15 406 801	16 176 062	16 963 335
Goods and services	1 303 079	1 346 204	1 777 072	1 571 452	2 216 709	2 216 709	1 961 650	2 094 079	1 952 210
Interest and rent on land	160	244	140	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>1 394 245</b>	<b>1 890 678</b>	<b>1 916 452</b>	<b>2 206 682</b>	<b>2 242 748</b>	<b>2 242 748</b>	<b>2 293 608</b>	<b>1 997 541</b>	<b>2 100 250</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	16 400	17 302	18 254	19 130	19 130	19 130	19 972	20 869	21 829
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	1 280 928	1 780 448	1 794 467	2 106 207	2 142 273	2 142 273	2 188 712	1 887 934	1 985 569
Households	96 917	92 928	103 731	81 345	81 345	81 345	84 924	88 738	92 852
<b>Payments for capital assets</b>	<b>540 005</b>	<b>434 426</b>	<b>937 429</b>	<b>1 170 001</b>	<b>675 519</b>	<b>675 519</b>	<b>913 466</b>	<b>786 160</b>	<b>1 073 958</b>
Buildings and other fixed structures	474 676	397 017	903 035	1 089 020	595 698	595 698	831 331	712 570	998 093
Machinery and equipment	65 329	37 409	34 394	80 981	79 821	79 821	82 135	73 590	75 865
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</b>	<b>16 676 985</b>	<b>17 481 340</b>	<b>19 119 017</b>	<b>20 346 143</b>	<b>20 779 157</b>	<b>20 779 157</b>	<b>20 575 525</b>	<b>21 053 842</b>	<b>22 089 753</b>

**Compensation of Employees:** Expenditure incurred by the department on compensation of employees grew from R13.439 billion in 2019/20 to R14.488 billion in 2021/22 representing a growth of 7.8 per cent over a period of three years.

For the 2022/23 financial year, the adjusted appropriation is higher than the main appropriation as result of additional funds that have been allocated to address increase in the wage bill in terms of Improvement in Condition of service (ICS). The additional allocation was provided over the 2023/24 MTEF, to fund the carry through costs cost of living adjustment to the amount of R350.340 million in 2023/24, R355.595 million and R360.929 million respectively. In addition, the Department received a total of R1.419 billion over the 2023 MTEF, R403.662 million in 2023/24, R472.984 million in 2024/25 and R542.891 million in 2025/26 for compensation of employee and other budget pressures.

During the 2022/23 MTEF period, the 2022/23, the department received additional fund to address the existing pressures on compensation of employees, whereby R633.794 million was added in 2022/23, R537.281 million in 2023/24 and R561.767 million in 2024/25. Also the implementation of the once-off non-pensionable cash gratuity payment for the 2021 wage agreement is coming to an end in 2022/23 financial year, it was allocated R734.049 million. Therefore, there is no funding for the carry-through effects over the 2023 MTEF.

**Goods and Services:** Spending is largely influenced by various priorities in the education sector such as learner and teacher support materials; skills and teacher development; learner attainment improvement strategies; subject advisory and curriculum implementation support; ICT related costs for monitoring and reporting as well as fixed costs on security and municipality services.

Goods and services reflects a steady growth of R1.303 billion from 2019/20 to R1.777 billion in 2021/22. The high expenditure in 2021/22 relate to the payment of Screeners and Cleaners in

response to COVID-19 and (LAIP) learner attainment improvement strategies that largely influenced capacity of the teaching force while adhering to all COVID-19 safety measures

In 2023/24 a larger portion of goods and services allocation will be spent on procurement of textbooks and stationery for learners. Training and Learner Attainment Improvement Plan budget also accounts for a significant amount of the goods and services budget. The Learner Attainment Improvement Programme (LAIP) employs a number of interventions as outlined in the National Strategy for Learner Attainment (NSLA) to improve the learning outcomes of all learners in the system.

Education Infrastructure grant for school maintenance account for a larger share within goods and services budget to assist schools with day-to-day maintenance. Also, included is the allocation for Sanitary Dignity Project at R18.510 million in 2023/24, R19.341 million and R 20.208 million in the two outer years of the MTEF.

The department will have to implement stringent measures to contain spending on discretionary items such a catering to realize any savings that can be utilized to counter the effect of price increase in some of the cost driver that fall under this economic classification.

**Transfers and subsidies:** Expenditure on transfers and subsidies (NPI) grew from R1.281 billion in 2019/20 to R1.780 billion and R1.794 billion in 2020/21 and 2021/22 as a result of additional allocation for Presidential Youth Employment Initiative (PYEI) for the purpose of employing Education Assistants and General Assistance at schools. The PYEI is also allocated for 2022/23 financial year and 2023/24, with the two outers of the MTEF 2024/25 and 2025/26 not been funded.

Transfer payments budget grows significantly from 2022/23 main appropriation and 2023/24 period to cater for Presidential youth employment initiative, and the increase also caters mainly for norms and standard, Section 21 schools including Grade R in Public schools; Special schools and NSNP grant.

The greater portion of the budget under Transfer Payments goes towards funding of school operations as all public schools in the province are Section 21. These allocations are based on the national school funding norms and standards. Schools receive two tranches per annum, i.e. by 15 May and 15 November respectively. Subsidies to other special schools and independent schools are also expended through transfer payments.

A significant amount is also transferred to schools implementing the National School Nutrition Programme (NSNP) as procurement of groceries and related foodstuffs is done at school level. Stringent measures have been put in place to ensure that these funds are not utilized for any other activities other than NSNP related activities.

Funding of schools (i.e. Section 21) in the province is done in line with National Norms and Standards for School Funding. It is also important to indicate that the department complies with the national

norms and standard in funding section 21 public schools. For 2023/24, learners in quintile 1 to 3 schools will receive R1.602 per learner, which ensures that all no-fee schools in the province will receive the same per learner allocation and learners in quintile 4 and 5 schools which are fee paying school received R803 and R277 per learner respectively. Apart from these, there are transfers in respect of Households which reflect payments in respect of staff exit costs.

**Capital assets – Machinery and equipment:** The budget for machinery and equipment goes towards procurement of ICT equipment for schools, as well as, to purchase workshop equipment, machinery and tools for MST schools. The growth in machinery and equipment over the 2023/24 MTEF will assist the department in the acquisition of the tools of trade that are lacking.

Allocation for procurement of pool vehicles, the department still needs to continue with the procurement of pool vehicles on yearly basis as subsidized vehicles are not provided to staff. It is also a reality that majority of our fleet has reached their life span. Although there is provision to allow some qualifying officials to utilise their vehicles for official purposes, the demand for pool vehicles is still huge and therefore it is imperative to increase the fleet on a yearly basis.

**Capital assets - Buildings and other fixed structures:** The department expects to spend its 2022/23 allocation as reflected in the main appropriation. The budget reflects healthy growth over the 2023/24 MTEF, in line with the additional funding allocated with regard to Education Infrastructure Grant.

## 7.4 Infrastructure payments

### 7.4.1 Department al infrastructure payments

Table 8.5 : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Existing infrastructure assets	439 844	447 475	799 270	502 222	668 633	668 633	733 718	747 960	922 667
Maintenance and repairs	-	-	234 333	51 388	435 665	435 665	341 950	454 040	295 527
Upgrades and additions	344 860	317 664	562 245	360 834	167 239	167 239	205 700	188 000	262 943
Refurbishment and rehabilitation	94 984	129 811	2 692	90 000	65 729	65 729	186 068	105 920	364 197
New infrastructure assets	192 020	122 510	246 301	637 586	362 130	362 130	439 563	417 850	370 116
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	288 479	146 616	102 409	211 454	211 454	124 268	71 704	-
<b>Total department infrastructure</b>	<b>631 864</b>	<b>858 464</b>	<b>1 192 187</b>	<b>1 242 217</b>	<b>1 242 217</b>	<b>1 242 217</b>	<b>1 297 549</b>	<b>1 237 514</b>	<b>1 292 783</b>

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance". This includes non infrastructure items.

The Department's budget for infrastructure development is funded mainly from the Education Infrastructure Grant.

## 7.4.2 Maintenance

The greater portion of the maintenance budget is shared among the four District Offices to assist schools with day-to-day maintenance requests in cases where schools have exhausted their earmarked maintenance budgets to carry out minor repairs. A portion of the budget is managed from Corporate Centre, and it is used to respond to emergencies reported by the districts.

## 7.5 Departmental Public-Private (PPP) projects

There are no projects funded through Private Public Partnership in the Department for the MTEF period.

## 7.6 Transfer payments

### 7.6.1 Transfers to public entities

None

### 7.6.2 Transfers to other Entities

The table 8.6 below provides a summary of transfer payments and estimates to section 21 schools over the seven-year period from 2019/20 to 2025/26.

Table 8.6 : Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Administration	6 578	8 796	10 399	7 137	7 137	7 137	7 451	7 786	8 176
Public Ordinary School Education	1 065 320	1 106 458	1 168 574	1 232 743	1 261 629	1 261 629	1 302 208	1 358 411	1 408 093
Independent School Subsidies	32 976	35 071	39 120	38 665	38 665	38 665	50 866	52 678	54 802
Public Special School Education	153 506	167 733	176 908	186 263	186 263	186 263	222 459	235 689	244 160
Early Childhood Development	52 403	53 601	50 058	243 017	215 941	215 941	204 883	233 698	270 959
Infrastructure Development	–	8 615	–	–	–	–	–	–	–
Examination and Education Related Services	83 462	510 404	471 393	498 857	533 113	533 113	505 741	109 279	114 060
<b>Total departmental transfers</b>	<b>1 394 245</b>	<b>1 890 678</b>	<b>1 916 452</b>	<b>2 206 682</b>	<b>2 242 748</b>	<b>2 242 748</b>	<b>2 293 608</b>	<b>1 997 541</b>	<b>2 100 250</b>

### 7.6.3 Transfers to local government

None

## 8. Receipts and retentions: Provincial Legislature

Not applicable to the department.

## 9. Programme Description

### 9.1 Description and outputs

#### Programme 1: Administration

**Description and objectives:** The programme deals with functions that are supportive to the management of the education system such as human resource functions; financial management and procurement functions; information systems and quality assurance functions. The objective of the programme is to provide overall management of the education system in accordance with the National Education Policies and Acts, the Public Finance Management Act, and other policies. The programme has six sub-programmes with the following objectives:

- Office of the MEC: To provide for the functioning of the office of the Member of the Executive Council (MEC) for Education;
- Corporate services: To provide management services that are not education specific for the education system;
- Education management: To provide education management services for the education system.
- Human Resource development: To provide human resource development for office-based staff. Human Resources Development's budget is inclusive of the employees' bursary budget, as well as the funds for skills development;
- Conditional Grants: To provide for projects under Administration specified by the Department of Basic Education and funded by conditional grants; and
- Education Management Information System: To provide an Education Management Information System (EMIS) in accordance with the National Education Information Policy.

Tables 8.7 and 8.8 below provide allocations per sub-programme as well as economic classification for Programme 1.

Table 8.7 : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Office Of The Mec	10 002	11 147	12 112	12 113	12 113	12 113	12 646	13 214	13 822
2. Corporate Services	445 350	492 746	548 242	519 657	565 917	565 917	526 813	552 068	580 351
3. Education Management	371 351	325 604	338 390	410 593	410 593	410 593	402 817	423 123	444 021
4. Human Research Development	17 192	7 028	4 430	11 743	11 743	11 743	12 698	13 230	13 817
5. Conditional Grants	–	–	–	–	–	–	–	–	–
6. Education Management Information System(Emis)	16 743	17 288	8 811	25 847	25 847	25 847	26 986	28 198	29 495
<b>Total payments and estimates</b>	<b>860 638</b>	<b>853 813</b>	<b>911 985</b>	<b>979 953</b>	<b>1 026 213</b>	<b>1 026 213</b>	<b>981 960</b>	<b>1 029 833</b>	<b>1 081 506</b>

Table 8.8 : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>849 095</b>	<b>841 316</b>	<b>898 348</b>	<b>965 796</b>	<b>1 012 056</b>	<b>1 012 056</b>	<b>967 180</b>	<b>1 014 390</b>	<b>1 065 320</b>
Compensation of employees	692 848	706 784	725 277	772 540	814 200	814 200	776 346	814 427	855 659
Goods and services	156 087	134 288	172 931	193 256	197 856	197 856	190 834	199 963	209 661
Interest and rent on land	160	244	140	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>6 578</b>	<b>8 796</b>	<b>10 399</b>	<b>7 137</b>	<b>7 137</b>	<b>7 137</b>	<b>7 451</b>	<b>7 786</b>	<b>8 176</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	6 578	8 796	10 399	7 137	7 137	7 137	7 451	7 786	8 176
<b>Payments for capital assets</b>	<b>4 965</b>	<b>3 701</b>	<b>3 238</b>	<b>7 020</b>	<b>7 020</b>	<b>7 020</b>	<b>7 329</b>	<b>7 657</b>	<b>8 010</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	4 965	3 701	3 238	7 020	7 020	7 020	7 329	7 657	8 010
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</b>	<b>860 638</b>	<b>853 813</b>	<b>911 985</b>	<b>979 953</b>	<b>1 026 213</b>	<b>1 026 213</b>	<b>981 960</b>	<b>1 029 833</b>	<b>1 081 506</b>

The overall programme increases by 0.2 per cent from 2022/23 to 2023/24 financial year. The great part of the budget on the programme is allocated to fund compensation of employees under the Sub-programmes: Corporate Services and Education Management. The budget of the Office of the MEC is increasing modestly in the medium term in line with the current operational needs of the office.

The budget for Corporate Services is inclusive of the entire department's support services, namely financial management, legal services, supply chain management, security services, human resource management, communication, and infrastructure management. With the budget allocated under this sub-programme, the department is planning to continue with implementation of interventions to improve the overall performance of the Department's support services with special attention to issues raised by the Auditor General on operational efficiency, compliance with laws and regulations as well monitoring and evaluation of performance information.

The main functions of the sub-programme Education Management is to provide education planning, implementation of curriculum related interventions and programs and general support to all schools in the province through the district and circuit offices. The programme is also responsible for professional and subject advisory services and provision of curriculum related resources to improve learner outcomes in subjects such as mathematics and science.

The Human Resources Development funding provide funding for learnerships to school leavers and graduates, as well as the employees' bursary budget.

Education Management Information System (EMIS) allocation remains consistent over 2023/24 MTEF in order to maintain and ensure the smooth roll-out and implementation of the South African Schools Administration and Management System (SA-SAMS).

Cost containment measures that the department implemented in the past financial years will continue in 2023/24 MTEF. These measures are intended to reduce spending on day-to-day discretionary expenditure items such as subsistence and travelling, catering, etc. Any efficiency gains and savings realized from cost containment will be redirected to ensure adequate funding for fixed costs such as municipal and security services as they are expected to increase considerably in the medium term. Initiatives that were previously implemented to strengthen financial, human resources, supply chain management and accountability will also continue in the new financial year

### Service delivery measures

Table 8.9 : Service delivery measures - Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
SOI 101: Number of public schools that use the South African School Administration and Management System (SA-SAMS) or any alternative electronic solution to provide data	1 483	1 484	1 484	1 484
SOI 102: Number of public schools that can be contacted electronically (e-mail)	1 483	1 484	1 484	1 484
POI 1.1: Percentage of SGBs in schools that meet the minimum criteria in terms of functionality	80%	80%	80%	80%
POI 1.2: Percentage of schools having access to information through connectivity	75%	75%	75%	75%
POI 1.3: Number of office-based employees trained	400	472	400	472
POI 1.4: Number of schools monitored on the integration of ICT in teaching and learning	130	135	145	155
POI 1.5: Number of unemployed youth participating in skills development interventions	50	50	50	50

### Programme 2: Public Ordinary School Education

**Description and objectives:** To support and monitor the implementation of the Curriculum Assessment Policy Statement in all schools from Grade 1 to Grade 12 and to improve learner performance in literacy and numeracy through quality curriculum implementation. The programme deals with public ordinary schools which largely comprises of no-fee schools.

The Public Ordinary School Education programme represents the core function of the Department and its aim is to provide public ordinary education from Grades 1 to 12 in accordance with the South African Schools Act. The programme has six sub-programmes with the following objectives:

- Public primary schools: To provide specific public ordinary primary schools with resources required for grades 1 to 7;
- Public secondary schools: To provide specific public ordinary secondary schools with resources required for grades 8 to 12;
- Human Resource Development: To provide Departmental services for the professionals and development of educators and non-educators in public ordinary schools;
- In-school Sport and Culture: To provide additional and Departmentally managed sporting and cultural activities in public ordinary schools;
- Conditional Grant - School Nutrition Programme: To provide nutrition in public primary schools as specified by the Department of Education; and
- Conditional Grant - Maths, Science and Technology Grant: To provide support and resources to schools, teachers and learners for the improvement of math, science and technology teaching and learning at selected public schools.

Tables 8.10 and 8.11 below provide allocations per sub-programme as well as economic classification for this programme.

**Table 8.10 : Summary of payments and estimates by sub-programme: Programme 2: Public Ordinary School Education**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22		2022/23		2023/24	2024/25	2025/26
1. Public Primary Level	8 100 768	8 198 804	8 689 591	8 612 447	8 941 950	8 941 950	8 697 929	9 137 275	9 591 088
2. Public Secondary Level	4 386 078	4 557 936	5 112 921	5 658 844	5 658 844	5 658 844	5 569 421	5 829 713	6 107 806
3. Professional Services	–	–	–	–	–	–	–	–	–
4. Human Resource Development	35 404	13 276	30 078	49 519	49 519	49 519	51 699	54 021	56 558
5. School Sport Culture And Media Services	32 200	9 546	15 551	37 840	37 840	37 840	39 857	41 646	43 562
6. Conditional Grant - Infrastructure	–	–	–	–	–	–	–	–	–
7. Conditional Grant: National School Nutrition Programme	481 320	488 166	506 709	565 603	597 063	597 063	621 287	647 577	681 625
8. Conditional Grant: Maths, Science And Technology Grant	36 468	34 179	38 747	41 675	44 520	44 520	41 617	43 452	45 399
<b>Total payments and estimates</b>	<b>13 072 238</b>	<b>13 301 907</b>	<b>14 393 597</b>	<b>14 965 928</b>	<b>15 329 736</b>	<b>15 329 736</b>	<b>15 021 810</b>	<b>15 753 684</b>	<b>16 526 038</b>

**Table 8.11 : Summary of payments and estimates by economic classification: Programme 2: Public Ordinary School Education**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22		2022/23		2023/24	2024/25	2025/26
<b>Current payments</b>	<b>11 964 789</b>	<b>12 172 730</b>	<b>13 207 425</b>	<b>13 690 391</b>	<b>14 029 273</b>	<b>14 029 273</b>	<b>13 674 943</b>	<b>14 359 145</b>	<b>15 080 344</b>
Compensation of employees	11 369 634	11 537 691	12 328 717	12 927 014	13 164 333	13 164 333	12 919 258	13 556 382	14 239 069
Goods and services	595 155	635 039	878 708	763 377	864 940	864 940	755 685	802 763	841 275
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>1 065 320</b>	<b>1 106 458</b>	<b>1 168 574</b>	<b>1 232 743</b>	<b>1 261 629</b>	<b>1 261 629</b>	<b>1 302 208</b>	<b>1 358 411</b>	<b>1 408 093</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	981 805	1 030 152	1 083 984	1 163 688	1 192 574	1 192 574	1 230 115	1 283 081	1 329 298
Households	83 515	76 306	84 590	69 055	69 055	69 055	72 093	75 330	78 795
<b>Payments for capital assets</b>	<b>42 129</b>	<b>22 719</b>	<b>17 598</b>	<b>42 794</b>	<b>38 834</b>	<b>38 834</b>	<b>44 659</b>	<b>36 128</b>	<b>37 601</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	42 129	22 719	17 598	42 794	38 834	38 834	44 659	36 128	37 601
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</b>	<b>13 072 238</b>	<b>13 301 907</b>	<b>14 393 597</b>	<b>14 965 928</b>	<b>15 329 736</b>	<b>15 329 736</b>	<b>15 021 810</b>	<b>15 753 684</b>	<b>16 526 038</b>

This programme is the largest budget programme in the department and accounts for 73 per cent of the total budget allocated. The largest portion of the budget under this programme is allocated to the sub-programme: Public Primary Schools and Public Secondary Schools. The spending focus over the medium term will be on sustaining the provision of quality education in public ordinary schools to ensure that learner outcomes improves over the medium term.

To achieve these objectives, the greater portion of the budget allocated to this programme will be directed towards payment of salaries to educators and support staff at schools. Compensation of employees constitutes 86 per cent of funds allocated to this programme.

Overall, the programme budget increases by 0.4 per cent in 2023/24, when compared to the 2022/23 main appropriation. The minimal growth in the 2023/24 relates to the discontinuation of funding allocated for the monthly non-pensionable allowance effective from the 1 April 2023, going forward.

**Compensation of employees:** depicts minimal growth of 0.1 per cent due to discontinuation of funding allocated for the monthly non pensionable allowance over the 2023/24 MTEF. Given the

current pressure on the fiscus, the department will continue to ensure that the implementation of the Post Provision Norms responds adequately and effectively to the teaching needs of every school in the province. Measures to eliminate inefficiencies in the system will also continue in the new financial year as this will assist to redirect gains or savings realized from this exercise to deal with other critical areas that require funding thus ensuring that all schools in the province have adequate number of educators for effective teaching and learning.

**Goods and Services:** Adequate budget is allocated for provision of textbooks and stationery to all public schools in the province. Processes for procurement of textbooks and stationery will start early in the financial year to ensure that schools receive their learner materials before the commencement of the school calendar. Additional resources will also be provided to schools for curriculum delivery. These will include among others, kits for learners who are enrolled in mathematics and science and consumables for practical work.

**Transfers and subsidies:** Non-profit institutions reflect a steady increase of 5.6 per cent for the 2023/24 financial year and continue to enjoy the same growth in the two outer years. Non-profit institutions that reflect payments made in respect of section 21 norms and standards and the National School Nutrition Programme Grant.

Funding of schools (i.e. Section 21) in the province is done in line with National Norms and Standards for School Funding. It is also important to indicate that the department complies with the national norms and standard in funding section 21 public schools. For 2022/23 financial year, learners in quintile 1 to 3 schools received R1.602, which ensures that all no-fee schools in the province will receive the same per learner allocation and learners in quintile 4 and 5 schools which are regarded as fee paying school received R803 and R277 respectively.

The National School Nutrition Programme grant shows a marked increase over the entire period due to the progressive implementation of the programme. The programme continues to benefit learners in schools, in 2023/24 financial year the programme targeted feeding 750 633 learners.

The budget under Human Resource Development sub-programme is allocated for teacher development. For 2023/24, Human Resource Development sub-programme reflects a substantially higher allocation over the MTEF.

In-school Sport and Culture sub-programme reflects a steady increase over the 2023 MTEF to enable the department to deliver on its social cohesion goal. The National School Nutrition Programme grant shows a marked increase over the medium term due to the progressive implementation of the program to all deserving learners across the province. The Mathematics, Science and Technology Grant will support interventions and programs that are geared to improve learner outcomes and in mathematics and science related subjects.

## Service delivery measures

Table 8.12 : Service delivery measures - Programme 2: Public Ordinary School Education

Programme performance measures	Estimated performance	Medium-term estimates			
	2022/23	2023/24	2024/25	2025/26	
SOI 201: Number of schools provided with multi-media resources	25	25	25	25	
SOI 202: Number of learners in public ordinary schools benefiting from the No Fee School Policy	733 705	740 478	740 478	740 478	
SOI 204: Percentage of learners in schools that are funded at a minimum level.	100%	100%	100%	100%	
POI 2.1: Number of learners provided with sanitary towels	60 000	92 344	92 344	92 344	
POI 2.3: Percentage of schools where allocated teaching posts are all filled	100%	100%	100%	100%	
POI 2.6: Percentage of public ordinary schools that received their stationery by January	100%	100%	100%	100%	
POI 2.8: Number of school based educators trained in Literacy/ Language content and methodology	1 800	2 000	2 200	2 400	
POI 2.9: Number of school based educators trained in Numeracy/ Mathematics content and methodology	1 400	1 450	1 470	1 495	
POI 2.16: Number of Agricultural focus schools that meet minimum requirements for conducting Practical Assessment Tasks (PAT)	16	16	17	18	

## Programme 3: Independent School Subsidies

**Description and objectives:** The programme provides financial support to learners in independent schools that meet the set criteria in line with the South African Schools Act, through the following sub-programmes:

- Primary phase: To support independent schools in the Grades 1 to 7 phase; and
- Secondary phase: To support independent schools in the Grades 8 to 12 phase.

Tables 8.13 and 8.14 below provide allocations per sub-programme as well as economic classification for Programme 3.

Table 8.13 : Summary of payments and estimates by sub-programme: Programme 3: Independent School Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
1. Primary Level	24 022	28 332	29 360	29 096	29 096	29 096	38 335	39 697	41 339
2. Secondary Level	9 027	6 739	9 760	9 569	9 569	9 569	12 531	12 981	13 463
<b>Total payments and estimates</b>	<b>33 049</b>	<b>35 071</b>	<b>39 120</b>	<b>38 665</b>	<b>38 665</b>	<b>38 665</b>	<b>50 866</b>	<b>52 678</b>	<b>54 802</b>

Table 8.14 : Summary of payments and estimates by economic classification: Programme 3: Independent School Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
<b>Current payments</b>	<b>73</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation of employees	73	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>32 976</b>	<b>35 071</b>	<b>39 120</b>	<b>38 665</b>	<b>38 665</b>	<b>38 665</b>	<b>50 866</b>	<b>52 678</b>	<b>54 802</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	32 976	35 071	39 120	38 665	38 665	38 665	50 866	52 678	54 802
Households	-	-	-	-	-	-	-	-	-
<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	-	-	-	-	-	-	-	-	-
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</b>	<b>33 049</b>	<b>35 071</b>	<b>39 120</b>	<b>38 665</b>	<b>38 665</b>	<b>38 665</b>	<b>50 866</b>	<b>52 678</b>	<b>54 802</b>

The spending focus of the programme over the MTEF is to provide subsidies to qualifying independent schools in terms of the national funding norms within the current constraints on the budget. The number of independent schools which may be eligible to receive state subsidy is expected to increase in future given the trend of the new independent schools that are established throughout the province.

The department is funding at lower rate than 100 per cent in 2022 academic year, for 2023 the allocation has increased in order to move towards complying with the national norms and standards for school funding (NNSSF). Currently 31 out of 79 independent schools are subsidized, which translates to 39 per cent of schools being subsidized in the province.

The larger portion of the subsidy allocation goes to the Primary Phase as a proportion of the number of learners in primary schools than in secondary school's increases. The subsidy allocation shows a marked increase over the medium term due to the progressive implementation of the programme to all learners across independent schools in the province. Non-profit institutions under Programme 3 reflect payments made in respect of the subsidy given to independent schools.

The programme reflects a slight growth over the seven-year period and is facing pressures due to the number of independent schools that qualify for subsidy but cannot be funded due to budget challenges. In order to deal with this, the department has to maintain the current subsidized Independent schools over the MTEF in order for the programme to stay within budget.

### Service delivery measures

Table 8.15 : Service delivery measures - Programme 3:Independent School Subsidies

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
POI 3.1: Percentage of registered independent schools receiving subsidies	39%	39%	39%	39%
POI 3.2: Number of learners at subsidised registered independent schools	12 500	12 500	12 500	12 500

### Programme 4: Public Special School Education

**Description and objectives:** Special schools are required to cater for learners who are experiencing severe barriers to learning and who require high levels of support. The objective of the programme is to provide compulsory public education in special schools in accordance with the South African Schools Act and White paper 6 on Inclusive Education. The programme has three sub-programmes with the following objectives:

- Schools: To provide specific public special schools with resources;
- Human Resource Development: To provide Departmental services to the professionals and other development of educators and non-educators in public special schools; and
- Conditional Grants: To provide for projects under this programme funded by conditional grants.

Tables 8.16 and 8.17 below provide allocations per sub-programme as well as economic classification for Programme 4.

**Table 8.16 : Summary of payments and estimates by sub-programme: Programme 4: Public Special School Education**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Schools	679 242	706 345	759 751	842 772	842 772	842 772	884 542	927 715	971 169
2. Professional Services	–	–	–	–	–	–	–	–	–
3. Human Resource Development	2 789	667	2 452	3 214	3 214	3 214	3 356	3 506	3 668
4. School Sport Culture And Media Services	–	–	–	–	–	–	–	–	–
5. Education Infrastructure Grant	–	–	–	–	–	–	–	–	–
6. Osd For Therapists	–	–	–	–	–	–	–	–	–
7. Conditional Grant: Learner With Profound Intellectual Disabilities	15 921	15 129	20 976	16 997	16 997	16 997	17 000	18 000	20 244
<b>Total payments and estimates</b>	<b>697 952</b>	<b>722 141</b>	<b>783 179</b>	<b>862 983</b>	<b>862 983</b>	<b>862 983</b>	<b>904 898</b>	<b>949 221</b>	<b>995 081</b>

**Table 8.17 : Summary of payments and estimates by economic classification: Programme 4: Public Special School Education**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>538 177</b>	<b>550 106</b>	<b>599 792</b>	<b>671 969</b>	<b>669 169</b>	<b>669 169</b>	<b>677 206</b>	<b>708 122</b>	<b>746 184</b>
Compensation of employees	525 413	537 074	577 176	650 365	647 865	647 865	655 076	684 773	720 042
Goods and services	12 764	13 032	22 616	21 604	21 304	21 304	22 130	23 349	26 142
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>153 506</b>	<b>167 733</b>	<b>176 908</b>	<b>186 263</b>	<b>186 263</b>	<b>186 263</b>	<b>222 459</b>	<b>235 689</b>	<b>244 160</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	152 381	165 981	175 091	183 831	183 831	183 831	219 920	233 036	241 385
Households	1 125	1 752	1 817	2 432	2 432	2 432	2 539	2 653	2 775
<b>Payments for capital assets</b>	<b>6 269</b>	<b>4 302</b>	<b>6 479</b>	<b>4 751</b>	<b>7 551</b>	<b>7 551</b>	<b>5 233</b>	<b>5 410</b>	<b>4 737</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	6 269	4 302	6 479	4 751	7 551	7 551	5 233	5 410	4 737
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</b>	<b>697 952</b>	<b>722 141</b>	<b>783 179</b>	<b>862 983</b>	<b>862 983</b>	<b>862 983</b>	<b>904 898</b>	<b>949 221</b>	<b>995 081</b>

The increase in expenditure is mainly to cater for the annual cost-of-living adjustments and projected growth in learner enrolment.

**Compensation of Employees:** There are critical vacant substantive posts under Inclusive Education. There had been movement in some posts through retirement, promotion and resignations that created vacancies and the general shortage of staff in critical services. The Inclusive Education serve the most vulnerable learners and must always be full a complement to ensure quality services and support is always provided.

**Goods and Services'** budget grows significantly over the 2023 MTEF to ensure adequate funding in order to provide requisite support and that the curriculum needs of these learners are taken care of. Provisioning of assistive devices to full service schools, specialised Learner Teacher Support Material (LTSM) for special schools including large print, braille and South African Sign Language Curriculum Assessment Policy Statement (SALS CAPS).

The category **Transfers and subsidies** related to Non-profit institutions reflects payments made to Public special schools. The allocation for 2023/24 increase by 19.6 per cent from the 2022/23 to

ensure that learners in Public Special schools are appropriately resourced and supported. All Special schools are allocated learner transport subsidy, these learners are from different urban and deep rural areas where there are no Special schools. The domains of disability require majority of them to be picked up from their residential places, therefore there is a need to provide them with 100 per cent learner transport subsidy. This will enhance culture of learning and teaching and it will also reduce absenteeism and dropout rate.

**Machinery and equipment** allocation over the 2023/24 MTEF is to enable the department to purchase requisite vehicles for outreach teams, as well as procuring additional purpose-made buses.

### Service delivery measures

**Table 8.18 : Service delivery measures - Programme 4: Public Special School Education**

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
SOI 401: Number of learners in public special schools	7 890	7 839	7 860	7 880
SOI 402: Number of therapists/ specialist staff in public special schools	35	34	35	40
POI 4.1: Percentage of public special schools serving as resource centres	13%	13%	13%	13%
POI 4.2: Number of Special schools provided with assistive devices	32	32	32	32
POI 4.5: Number of educators with training on inclusion	100	100	100	100

### Programme 5: Early Childhood Development

**Description and objectives:** This programme caters for pre-school education, i.e., for pre-Grade R and for Grade R in Early Childhood Development centres and in primary schools. The objective of the programme is to provide Early Childhood Education (ECD) at Grade R and earlier levels in accordance with White Paper 5. The programme has six sub-programmes with the following objectives:

- Grade R in Public schools: To provide specific public ordinary schools with resources required for Grade R;
- Grade R in community centres: To support community centres at the Grade R level;
- Pre-Grade R (0 – 4): To provide sites with resources required for pre-grade R;
- Professional Services: To provide educators and learners in ECD sites with Departmentally managed support services;
- Human Resource Development: To provide Departmental services to the professionals and other development of educators and non-educators in ECD sites; and
- EPWP Grants: To provide for projects under programme 7 specified by the Department of education and funded by conditional grants.
- ECD subsidy Grants

Tables 8.19 and 8.20 below provide allocations per sub-programme as well as economic classification for Programme 5.

Table 8.19 : Summary of payments and estimates by sub-programme: Programme 5: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Grade R In Public Schools	592 794	594 514	637 369	721 700	721 700	721 700	729 417	763 436	798 907
2. Grade R In Early Childhood Development Centres	12 313	8 280	7 245	17 375	12 028	12 028	12 140	12 954	13 550
3. Pre-Grade R In Early Childhood Development Centres	-	-	-	127 133	127 133	127 133	126 035	129 915	136 022
4. Professional Services	-	-	-	-	-	-	-	-	-
5. Human Resource Development	5 099	968	2 622	3 147	3 147	3 147	3 286	3 433	3 591
6. Education Infrastru Drants	-	-	-	-	-	-	-	-	-
7. Conditional Grant: Social Sector Epwp Incentive Grant For Provinces	4 588	7 446	4 579	4 642	4 642	4 642	3 389	-	-
<b>Total payments and estimates</b>	<b>614 794</b>	<b>611 208</b>	<b>651 815</b>	<b>974 713</b>	<b>984 317</b>	<b>984 317</b>	<b>979 188</b>	<b>1 041 450</b>	<b>1 116 202</b>

Table 8.20 : Summary of payments and estimates by economic classification: Programme 5: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>560 479</b>	<b>557 607</b>	<b>601 757</b>	<b>721 253</b>	<b>757 933</b>	<b>757 933</b>	<b>766 662</b>	<b>800 660</b>	<b>837 825</b>
Compensation of employees	516 463	533 193	568 307	657 961	657 961	657 961	663 055	693 928	726 183
Goods and services	44 016	24 414	33 450	63 292	99 972	99 972	103 607	106 732	111 642
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>52 403</b>	<b>53 601</b>	<b>50 058</b>	<b>243 017</b>	<b>215 941</b>	<b>215 941</b>	<b>204 883</b>	<b>233 698</b>	<b>270 959</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	50 099	50 839	47 559	243 017	215 941	215 941	204 883	233 698	270 959
Households	2 304	2 762	2 499	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 912</b>	<b>-</b>	<b>-</b>	<b>10 443</b>	<b>10 443</b>	<b>10 443</b>	<b>7 643</b>	<b>7 092</b>	<b>7 418</b>
Buildings and other fixed structures	-	-	-	600	600	600	-	800	837
Machinery and equipment	1 912	-	-	9 843	9 843	9 843	7 643	6 292	6 581
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</b>	<b>614 794</b>	<b>611 208</b>	<b>651 815</b>	<b>974 713</b>	<b>984 317</b>	<b>984 317</b>	<b>979 188</b>	<b>1 041 450</b>	<b>1 116 202</b>

The increase in Programme 5: Early Childhood Development from 2022/23 onward relates to ECD function shift. Early childhood development centres have been migrated from the Department of Social Development to the Department of Basic Education effective from the 1<sup>st</sup> of April 2022. The budget grew from R651.815 million in 2021/22 to R974.713 million in 2022/23. The allocation continue to increase strongly over the 2023/24 MTEF, from R979.188 million in 2023/24, to R1.041 billion in 2024/25 and R1.1116 billion for 2025/26 financial years.

Early Childhood Development programme expenditure increase significantly, this increase can be attributed to the implementation of Grade R by providing adequate funding for payment of salaries and training to Grade R Educators. With the substantial increase in the allocation, the programme will be able to achieve the service delivery targets as set out in the Annual Performance Plan.

The largest portion of the budget is allocated to the sub-programme Grade R in Public Schools and is meant for payment of salaries for Grade R educators as well as procurement of learner teacher support material and other related resources such as in-door and out-doors playing equipment. Transfer payment and subsidies ensure that schools with Grade R classes are able to run their own affairs in line with the norms and standards for Grade R.

Grade R in Community Centres reflects an increasing trend over the period under review. Training of Pre-Grade R (0-4yrs) practitioners' remains part of the programmes deliverables and the budget allocated under the sub-programme funds provided for payment of stipends to the trainees.

The Human Resource Development sub-programme's budget is allocated to counter the shortage of qualified educators in this area. The budget reflects a steady growth over the MTEF to ensure that the training programme is sustained.

Goods and services' budget make provision of resources such as educational toys, stationery and Grade R packs. The budget increases strongly over the 2023/24 MTEF for the implementation of Grade R due to this programme being a national priority.

The budget allocated under Transfers and subsidies to non-profit institutions is:-

- To ensure that schools with Grade R classes are able to run their own affairs in line with the norms and standard for Grade R;
- To provide funding for Grade R in Community Sites;
- For Pre-Grade R (0-4yrs) allocation;
- For EPWP Incentive grant allocation, and
- ECD subsidy

Budget under Machinery and equipment caters for the indoors and outdoors equipment for Grade R in Public Schools.

### Service delivery measures

**Table 8.21 : Service delivery measures - Programme 5: Early Childhood Development**

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
POI 5.1: Number of Grade R schools provided with resources	310	320	400	400
POI 5.2: Number of Grade R educators trained	200	800	1 000	1 020
POI 5.3: Number of practitioners trained on NQF 4 and / or above	200	200	400	400
POI 5.4: Number of registered ECD centres	69	100	130	170
POI 5.5 : Number of children accessing registered ECD programmes	32 000	34 000	35 000	36 700

### Programme 6: Infrastructure Development

**Description and objectives:** To provide and maintain infrastructure facilities for the administration of schools. This programme consists of four sub-programmes:

- Administration: To provide office infrastructure development and maintenance for the administration;
- Public Ordinary Schools: To provide infrastructure development and maintenance in Public Ordinary schools (main stream and full-service schools);

- Public Special Schools: To provide infrastructure development and maintenance in Public Special Schools; and
- Early Childhood Development: To provide Infrastructure development and maintenance for early childhood development.

Tables 8.22 and 8.23 below provide allocations per sub-programme as well as economic classification for Programme 6.

**Table 8.22 : Summary of payments and estimates by sub-programme: Programme 6: Infrastructure Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Administration	–	–	–	–	–	–	–	–	–
2. Public Ordinary Schools	620 058	862 560	1 187 721	1 171 425	1 171 425	1 171 425	1 210 722	1 132 419	1 183 032
3. Special Schools	9 626	796	2 401	38 000	38 000	38 000	46 000	93 600	97 906
4. Early Childhood Development	2 180	2 035	2 065	32 792	32 792	32 792	40 827	11 495	11 845
<b>Total payments and estimates</b>	<b>631 864</b>	<b>865 391</b>	<b>1 192 187</b>	<b>1 242 217</b>	<b>1 242 217</b>	<b>1 242 217</b>	<b>1 297 549</b>	<b>1 237 514</b>	<b>1 292 783</b>

**Table 8.23 : Summary of payments and estimates by economic classification: Programme 6: Infrastructure Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>157 188</b>	<b>459 759</b>	<b>289 152</b>	<b>153 797</b>	<b>647 119</b>	<b>647 119</b>	<b>466 218</b>	<b>525 744</b>	<b>295 527</b>
Compensation of employees	7 725	205 526	6 479	14 204	14 204	14 204	14 177	12 000	–
Goods and services	149 463	254 233	282 673	139 593	632 915	632 915	452 041	513 744	295 527
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>–</b>	<b>8 615</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</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	–	8 615	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>474 676</b>	<b>397 017</b>	<b>903 035</b>	<b>1 088 420</b>	<b>595 098</b>	<b>595 098</b>	<b>831 331</b>	<b>711 770</b>	<b>997 256</b>
Buildings and other fixed structures	474 676	397 017	903 035	1 088 420	595 098	595 098	831 331	711 770	997 256
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>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>631 864</b>	<b>865 391</b>	<b>1 192 187</b>	<b>1 242 217</b>	<b>1 242 217</b>	<b>1 242 217</b>	<b>1 297 549</b>	<b>1 237 514</b>	<b>1 292 783</b>

The budget grows significantly over the 2023/24 MTEF in line with the additional funding allocated with regard to the Education Infrastructure grant, particularly in the outer year.

These funds will go towards construction of new schools, rehabilitation and upgrading of existing facilities, provision of water and sanitation and well as procurement of mobile classrooms to address emergencies caused by sudden overcrowding experienced at some schools during re-opening.

In particular, the department is planning to attend to sanitation problems experienced by schools in villages and townships and scarcity of water supply. The department is also planning to improve monitoring of infrastructure projects which are implemented by department of Public Works and Road.

## Service delivery measures

Table 8.24 : Service delivery measures - Programme 6: Infrastructure Development

Programme performance measures	Estimated performance	Medium-term estimates			
	2022/23	2023/24	2024/25	2025/26	
SOI 603: Number of public schools supplied with sanitation facilities	25	55	55	55	55
SOI 605: Number of schools where scheduled maintenance projects were completed	180	184	184	184	184
POI 6.1: Number of additional classrooms built in, or provided for, existing public schools (includes new and replacement schools)	172	185	185	185	185
POI 6.4: Number of new Grade R classrooms built or provided (includes those in new, existing and replacement schools).	12	76	76	76	76
POI 6.5: Number of schools provided with high security perimeter fencing	136	90	90	90	90
POI 6.6: Number of full service schools upgraded	15	25	25	25	25

## Programme 7 – Examination and Education Related services

**Description and objectives:** To provide the education institutions with examination and education related services. The programme has five sub-programmes with the following objectives:

- Payments to SETA: To provide employee human resource development (HRD) in accordance with the Skills Development Act;
- Professional Services: To provide in schools with Departmentally managed support services;
- Special Projects: To provide for special Departmentally managed intervention projects in the education system as a whole;
- External Examinations: To provide for Departmentally managed examination services; and
- Conditional Grant projects: To provide HIV/AIDS (Life skills) training and support to all learning institutions across the curriculum and projects specified by the National Department of Basic Education and applicable to more than one programme and funded with conditional grants.

Tables 8.25 and 8.26 below provide allocations per sub-programme as well as economic classification.

Table 8.25 : Summary of payments and estimates by sub-programme: Programme 7: Examination And Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22		2022/23		2023/24	2024/25	2025/26
1. Payment To Seta	16 400	17 302	18 254	19 130	19 130	19 130	19 972	20 869	21 829
2. Professional Services	639 420	546 316	642 061	668 699	674 046	674 046	717 996	753 853	776 757
3. External Examinations	88 329	76 687	75 231	149 719	119 719	119 719	161 532	178 983	187 396
4. Special Projects	3 611	438 750	396 806	427 183	464 242	464 242	424 100	19 341	20 208
5. Conditional Grant: Hiv And Aids (Life Skills Education)	18 690	12 754	14 782	16 953	17 889	17 889	15 654	16 416	17 151
<b>Total payments and estimates</b>	<b>766 450</b>	<b>1 091 809</b>	<b>1 147 134</b>	<b>1 281 684</b>	<b>1 295 026</b>	<b>1 295 026</b>	<b>1 339 254</b>	<b>989 462</b>	<b>1 023 341</b>

Table 8.26 : Summary of payments and estimates by economic classification: Programme 7: Examination And Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>672 934</b>	<b>574 718</b>	<b>668 663</b>	<b>766 254</b>	<b>745 340</b>	<b>745 340</b>	<b>816 242</b>	<b>862 080</b>	<b>890 345</b>
Compensation of employees	327 340	289 520	281 969	375 924	345 618	345 618	378 889	414 552	422 382
Goods and services	345 594	285 198	386 694	390 330	399 722	399 722	437 353	447 528	467 963
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>83 462</b>	<b>510 404</b>	<b>471 393</b>	<b>498 857</b>	<b>533 113</b>	<b>533 113</b>	<b>505 741</b>	<b>109 279</b>	<b>114 060</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	16 400	17 302	18 254	19 130	19 130	19 130	19 972	20 869	21 829
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	63 667	489 790	448 713	477 006	511 262	511 262	482 928	85 441	89 125
Households	3 395	3 312	4 426	2 721	2 721	2 721	2 841	2 969	3 106
<b>Payments for capital assets</b>	<b>10 054</b>	<b>6 687</b>	<b>7 079</b>	<b>16 573</b>	<b>16 573</b>	<b>16 573</b>	<b>17 271</b>	<b>18 103</b>	<b>18 936</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	10 054	6 687	7 079	16 573	16 573	16 573	17 271	18 103	18 936
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</b>	<b>766 450</b>	<b>1 091 809</b>	<b>1 147 134</b>	<b>1 281 684</b>	<b>1 295 026</b>	<b>1 295 026</b>	<b>1 339 254</b>	<b>989 462</b>	<b>1 023 341</b>

The spending focus over the MTEF is mainly to provide for departmentally managed examination services and district professional and support services to schools. Part of the budget also goes to the HIV and AIDS related programmes implemented by the department to all schools in the province through training and provision of resources and programs related to HIV Life skills.

The bulk of the budget is allocated to the sub-programme: Professional services, to cater for subject advisory and other professional services rendered by the districts.

The second largest sub-programme is External Examinations. The programme coordinates planning, writing, and monitoring of external examinations in the province and the greater part of it goes to printing, payment of examiners and other related professional and support staff.

Special Projects Sub-programme: caters for implementation of the Sanitary Dignity Project, targeting the intended population of school girls from Grade 4 upwards. The Department received funding of R18.510 million in 2023/24, R19.341 in 2024/25 and R20.208 million in 2025/26 financial years.

The allocation of the sub-programme increased in 2021/22 main appropriation due to additional funding of R401.242 million of Presidential Youth Employment Initiative (PYEI). In 2022/23 the PYEI initiative received R409.454 million and R405.590 million in 2023/24 for the purpose of employing education assistance at schools. There is no allocation for the two outer years of the MTEF.

The programme also includes HIV and AIDS (Life-Skills Education) grant. The grant grows modestly over the 2023/24 MTEF.

Goods and Services' budget grows substantially in 2023/24 financial year to cater for activities priorities such as Examination Services, Professional Support Services, Special Projects etc., as well as the inflationary increases over the period.

Transfers and subsidies under this programme represent payment to Departmental agencies and accounts; Non-profit institutions and households' payments. Departmental agencies and accounts relate to the contribution by the Department to the SETA as part of the Skills Development Act.

The growth in Machinery and Equipment in 2023/24 will assist the Department in the acquisition of the tools of trade that are lacking. The portion of the budget goes towards procurement of ICT equipment for schools.

## Service delivery measures

**Table 8.27 : Service delivery measures - Programme 7: Examination And Education Related Services**

Programme performance measures	Estimated performance	Medium-term estimates			
	2022/23	2023/24	2024/25	2025/26	
SOI 701: Percentage of learners who passed the National Senior Certificate (NSC) examination	85%	80%	82%	83%	
SOI 702: Percentage of Grade 12 learners passing at the Bachelor Pass level	38%	38%	40%	34%	
SOI 703: Percentage of Grade 12 learners achieving 60% and above in Mathematics	30%	25%	30%	32%	
SOI 704: Percentage of Grade 12 learners achieving 60% or more in Physical Sciences	30%	25%	30%	32%	

## 10. Other program information

### 10.1 Personnel numbers and costs

The table below represents a breakdown of personnel numbers and costs per programme as well as salary levels over seven-year period.

**Table 8.28 : Summary of departmental personnel numbers and costs by component**

	Actual				Revised estimate				Medium-term expenditure estimate				Average annual growth over MTEF		
	2019/20		2020/21		2021/22		2022/23		2023/24		2024/25		2025/26		2022/23 - 2025/26
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	% Costs of Total
R thousands															
Salary level															
1 - 7	25 303	-	26 657	-	26 657	5 714 812	22 620	3 798	26 718	4 800 002	26 718	4 402 110	26 657	4 800 002	-0.1%
8 - 10	6 638	-	6 998	-	6 998	6 532 876	8 007	970	7 028	6 270 053	7 028	6 545 139	6 998	6 838 003	4.4%
11 - 12	615	-	646	-	646	854 804	459	189	648	882 441	648	821 415	646	1 003 280	5.9%
13 - 16	41	-	42	-	42	58 383	48	5	43	810 787	43	64 438	43	68 288	1.9%
Other	-	-	-	-	-	1 543 100	-	-	-	2 880 826	-	3 473 699	-	3 707 522	11.1%
<b>Total</b>	<b>32 597</b>	<b>-</b>	<b>34 343</b>	<b>-</b>	<b>34 343</b>	<b>14 703 975</b>	<b>31 434</b>	<b>3 003</b>	<b>34 437</b>	<b>15 644 181</b>	<b>34 437</b>	<b>15 406 881</b>	<b>34 344</b>	<b>16 176 062</b>	<b>-0.1%</b>
Programme															
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>32 597</b>	<b>15 439 496</b>	<b>34 343</b>	<b>13 809 788</b>	<b>34 343</b>	<b>14 487 825</b>	<b>31 434</b>	<b>3 003</b>	<b>34 437</b>	<b>15 644 181</b>	<b>34 437</b>	<b>15 406 881</b>	<b>34 344</b>	<b>16 176 062</b>	<b>-0.1%</b>
Employee dispensation classification															
Public Service Act appointees not covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Services Professions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Professions and related occupations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related Allied Health Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Educators and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, CPWP, 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>

### 10.2 Training

**Table 8.29 : Payments on training by programme**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Administration	7 039	6 845	6 845	7 175	7 175	7 175	7 491	7 827	8 187
2. Public Ordinary School Education	57 715	41 198	41 198	43 178	43 178	43 178	45 078	47 102	49 269
3. Independent School Subsidies	-	-	-	-	-	-	-	-	-
4. Public Special School Education	3 061	3 229	3 407	3 571	3 571	3 571	3 728	3 895	4 074
5. Early Childhood Development	2 693	2 841	2 997	3 141	3 141	3 141	3 279	3 426	3 584
6. Infrastructure Development	-	-	-	-	-	-	-	-	-
7. Examination And Education Related Services	-	-	-	-	-	-	-	-	-
<b>Total payments on training</b>	<b>70 508</b>	<b>54 113</b>	<b>54 447</b>	<b>57 065</b>	<b>57 065</b>	<b>57 065</b>	<b>59 576</b>	<b>62 250</b>	<b>65 114</b>

A substantial amount of the Departmental budget goes towards training of staff, both office-based and school-based personnel as required by the skills Development Act. The greater portion of the Human Resource Development funds is allocated under Programme 2: Public Ordinary School Education. These funds include amongst others, travelling and accommodations costs during training sessions. Commitment of the Department is to develop the skills and competencies of its staff and improving service delivery. The allocation grows consistently over the 2023/24 MTEF.

**Table 8.30 : Information on training: Education**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Number of staff	32 597	34 343	34 343	34 437	34 437	34 437	34 437	34 344	34 344
Number of personnel trained	12 753	13 454	13 454	13 454	13 454	13 454	13 454	13 454	14 073
of which									
Male	3 166	3 340	3 340	3 340	3 340	3 340	3 340	3 340	3 494
Female	9 587	10 114	10 114	10 114	10 114	10 114	10 114	10 114	10 579
Number of training opportunities	-	-	-	-	-	-	-	-	-
of which									
Tertiary	-	-	-	-	-	-	-	-	-
Workshops	-	-	-	-	-	-	-	-	-
Seminars	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	905	955	955	955	955	955	955	955	999
Number of interns appointed	111	117	117	117	117	117	117	117	122
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	138	146	146	146	146	146	146	146	153
<b>Payments on training by programme</b>									
<b>Total payments on training</b>	<b>70 508</b>	<b>54 113</b>	<b>54 447</b>	<b>57 065</b>	<b>57 065</b>	<b>57 065</b>	<b>59 576</b>	<b>62 250</b>	<b>65 114</b>

## 10.3 Reconciliation of structural changes

Table 8.31 : Reconciliation of structural changes: Education

2022/23		2023/24	
Programmes	R'000	Programmes	R'000
		<b>1. Administration</b>	<b>981 960</b>
		1. Office Of The Mec	12 646
		2. Corporate Services	526 813
		3. Education Management	402 817
		4. Human Research Development	12 698
		5. Conditional Grants	–
		6. Education Management Information System(Emis)	26 986
		<b>2. Public Ordinary School Education</b>	<b>15 021 810</b>
		1. Public Primary Level	8 697 929
		2. Public Secondary Level	5 569 421
		3. Professional Services	–
		4. Human Resource Development	51 699
		5. School Sport Culture And Media Services	39 857
		6. Conditional Grant - Infrastructure	–
		7. Conditional Grant: National School Nutrition Programme	621 287
		8. Conditional Grant: Maths, Science And Technology Grant	41 617
		9. Maths, Science And Technology Grant (Dinaledi Schools)	–
		<b>3. Independent School Subsidies</b>	<b>50 866</b>
		1. Primary Level	38 335
		2. Secondary Level	12 531
		<b>4. Public Special School Education</b>	<b>904 898</b>
		1. Schools	884 542
		2. Professional Services	–
		3. Human Resource Development	3 356
		4. School Sport Culture And Media Services	–
		5. Education Infrastructure Grant	–
		6. Osd For Therapists	–
		7. Conditional Grant: Learner With Profound Intellectual Disability	17 000
		<b>5. Early Childhood Development</b>	<b>979 188</b>
		1. Grade R In Public Schools	729 417
		2. Grade R In Early Childhood Development Centres	12 140
		3. Pre-Grade R In Early Childhood Development Centres	126 035
		4. Professional Services	–
		5. Human Resource Development	3 286
		6. Education Infrastructure Grants	–
		7. Conditional Grant: Social Sector Epwp Incentive Grant For Pro	3 389
		8. Conditional Grant: Early Childhood Development	104 921
		<b>6. Infrastructure Development</b>	<b>1 297 549</b>
		1. Administration	–
		2. Public Ordinary Schools	1 210 722
		3. Special Schools	46 000
		4. Early Childhood Development	40 827
		<b>7. Examination And Education Related Services</b>	<b>1 339 254</b>
		1. Payment To Seta	19 972
		2. Professional Services	717 996
		3. External Examinations	161 532
		4. Special Projects	424 100
		5. Conditional Grant: Hiv And Aids (Life Skills Education)	15 654
	–		<b>20 575 525</b>

Annexure to the  
Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<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>	14 773	14 732	16 419	17 207	17 207	17 207	17 964	18 773	19 636
Sale of goods and services produced by department (excluding capital assets)	14 773	14 732	16 419	17 207	17 207	17 207	17 964	18 773	19 636
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	14 773	14 732	16 419	17 207	17 207	17 207	17 964	18 773	19 636
Of which									
Health patient fees	14 773	14 732	16 419	17 207	17 207	17 207	17 964	18 773	19 636
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
<b>Transactions in financial assets and liabilities</b>	6 778	3 710	7 543	7 905	7 905	7 905	8 253	8 624	9 021
<b>Total departmental receipts</b>	21 551	18 442	23 962	25 112	25 112	25 112	26 217	27 397	28 657

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2024/25	2025/26
<b>Current payments</b>	<b>14 742 735</b>	<b>15 156 236</b>	<b>16 265 137</b>	<b>16 969 460</b>	<b>17 860 890</b>	<b>17 860 890</b>	<b>17 368 451</b>	<b>18 270 141</b>	<b>18 915 545</b>
Compensation of employees	13 439 496	13 809 788	14 487 925	15 398 008	15 644 181	15 644 181	15 406 801	16 176 062	16 963 335
Salaries and wages	11 575 271	11 869 841	12 445 925	13 426 202	13 672 375	13 672 375	13 297 827	14 003 221	14 718 318
Social contributions	1 864 225	1 939 947	2 042 000	1 971 806	1 971 806	1 971 806	2 108 974	2 172 841	2 245 017
Goods and services	1 303 079	1 346 204	1 777 072	1 571 452	2 216 709	2 216 709	1 961 650	2 094 079	1 952 210
Administrative fees	1 601	473	125	1 267	1 558	1 558	1 300	1 037	1 084
Advertising	8 787	3 306	1 967	2 815	3 908	3 908	3 838	3 832	3 673
Minor assets	16 539	74 187	22 622	87 251	74 342	74 342	53 691	68 385	72 675
Audit cost: External	13 013	20 236	14 194	23 038	23 038	23 038	24 052	25 132	26 288
Bursaries: Employees	8 274	6 724	5 644	9 067	9 067	9 067	9 485	9 930	10 387
Catering: Departmental activities	30 082	15 107	29 887	33 254	39 109	39 109	37 346	37 582	39 175
Communication (G&S)	16 867	15 272	15 510	18 113	17 246	17 246	17 245	17 794	18 660
Computer services	9 596	9 239	20 094	10 261	30 221	30 221	17 689	20 233	13 318
Consultants and professional services: Business and advisory services	29 375	24 317	43 037	97 401	173 881	173 881	86 935	57 019	7 480
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	9 591	11 047	8 074	9 992	7 821	7 821	10 432	10 900	11 401
Contractors	2 775	1 799	817	4 592	3 681	3 681	4 390	4 705	4 935
Agency and support / outsourced services	1 524	263	261 200	1 228	135 146	135 146	51 826	39 344	41 458
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	29 906	30 887	24 947	33 689	49 564	49 564	38 572	40 151	41 816
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	467	250	79	225	6 584	6 584	1 262	1 272	1 332
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	6	6	-	-	-
Inventory: Learner and teacher support material	533 210	550 049	538 012	645 303	643 991	643 991	672 714	702 874	738 671
Inventory: Materials and supplies	2 004	327	951	1 592	1 582	1 582	1 663	1 738	1 817
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	32 244	58 043	97 644	57 517	90 799	90 799	61 977	56 161	55 002
Consumable supplies	3 345	97 323	163 831	7 226	9 892	9 892	6 608	7 023	7 278
Consumable: Stationery, printing and office supplies	32 622	37 061	41 385	48 133	50 081	50 081	61 140	61 394	64 494
Operating leases	14 741	8 771	8 697	18 047	14 440	14 440	16 348	18 245	19 374
Property payments	216 955	245 807	221 170	171 563	549 505	549 505	471 628	585 315	432 841
Transport provided: Departmental activity	27 749	7 677	17 364	11 269	16 564	16 564	11 831	16 737	17 506
Travel and subsistence	102 943	48 442	63 572	100 681	76 757	76 757	92 618	98 217	103 714
Training and development	7 940	2 578	8 016	29 273	20 342	20 342	27 932	26 659	26 442
Operating payments	109 757	67 606	130 901	120 382	123 470	123 470	153 646	158 234	165 461
Venues and facilities	40 169	9 413	37 027	27 604	42 793	42 793	24 484	22 949	24 967
Rental and hiring	1 003	-	306	669	1 321	1 321	998	927	961
Interest and rent on land	160	244	140	-	-	-	-	-	-
Interest	-	-	140	-	-	-	-	-	-
Rent on land	160	244	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 394 245</b>	<b>1 890 678</b>	<b>1 916 452</b>	<b>2 206 682</b>	<b>2 242 748</b>	<b>2 242 748</b>	<b>2 293 608</b>	<b>1 997 541</b>	<b>2 100 250</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	16 400	17 302	18 254	19 130	19 130	19 130	19 972	20 869	21 829
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	16 400	17 302	18 254	19 130	19 130	19 130	19 972	20 869	21 829
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 280 928	1 780 448	1 794 467	2 106 207	2 142 273	2 142 273	2 188 712	1 887 934	1 985 569
Households	96 917	92 928	103 731	81 345	81 345	81 345	84 924	88 738	92 852
Social benefits	96 917	92 928	103 731	81 345	81 345	81 345	84 924	88 738	92 852
Other transfers to households	-	-	110	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>540 005</b>	<b>434 426</b>	<b>937 429</b>	<b>1 170 001</b>	<b>675 519</b>	<b>675 519</b>	<b>913 466</b>	<b>786 160</b>	<b>1 073 958</b>
Buildings and other fixed structures	474 676	397 017	903 035	1 089 020	595 698	595 698	831 331	712 570	998 093
Buildings	474 676	397 017	-	1 089 020	595 698	595 698	831 331	712 570	998 093
Other fixed structures	-	-	903 035	-	-	-	-	-	-
Machinery and equipment	65 329	37 409	34 394	80 981	79 821	79 821	82 135	73 590	75 865
Transport equipment	21 442	23 189	15 096	28 411	3 447	3 447	24 048	31 182	30 524
Other machinery and equipment	43 887	14 220	19 298	52 570	76 374	76 374	58 087	42 408	45 341
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</b>	<b>16 676 985</b>	<b>17 481 340</b>	<b>19 119 017</b>	<b>20 346 143</b>	<b>20 779 157</b>	<b>20 779 157</b>	<b>20 575 525</b>	<b>21 053 842</b>	<b>22 089 753</b>

Table B.2: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>849 095</b>	<b>841 316</b>	<b>898 348</b>	<b>965 796</b>	<b>1 012 056</b>	<b>1 012 056</b>	<b>967 180</b>	<b>1 014 390</b>	<b>1 065 320</b>
Compensation of employees	692 848	706 784	725 277	772 540	814 200	814 200	776 346	814 427	855 659
Salaries and wages	606 910	616 636	624 086	667 689	709 349	709 349	661 882	713 047	772 628
Social contributions	85 938	90 148	101 191	104 851	104 851	104 851	114 464	101 380	83 031
Goods and services	156 087	134 288	172 931	193 256	197 856	197 856	190 834	199 963	209 661
Administrative fees	771	421	125	400	799	799	418	437	457
Advertising	6 557	2 625	757	1 217	2 116	2 116	1 731	1 788	1 849
Minor assets	1 338	301	290	5 714	2 610	2 610	2 566	2 834	3 117
Audit cost: External	13 013	20 236	14 194	23 038	23 038	23 038	24 052	25 132	26 288
Bursaries: Employees	823	617	544	621	621	621	667	716	749
Catering: Departmental activities	5 452	866	1 411	2 852	3 260	3 260	2 992	3 140	3 285
Communication (G&S)	9 768	9 342	10 088	8 342	10 336	10 336	8 709	9 101	9 519
Computer services	4 521	7 684	3 585	7 337	7 434	7 434	7 660	8 004	8 372
Consultants and professional services: Business and advisory services	2 650	5 287	9 733	9 056	13 121	13 121	6 454	6 879	7 334
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	9 591	8 588	8 074	9 992	7 821	7 821	10 432	10 900	11 401
Contractors	1 569	359	286	3 023	2 154	2 154	3 156	3 298	3 450
Agency and support / outsourced services	-	26	33 077	-	4 600	4 600	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	13 420	19 108	24 947	20 337	28 000	28 000	24 632	25 585	26 579
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	87	-	22	96	196	196	100	104	109
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	624	416	416	652	682	713
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	79	85	188	-	42	42	-	-	-
Consumable supplies	1 191	5 378	1 536	1 981	2 320	2 320	2 068	2 161	2 261
Consumable: Stationery, printing and office supplies	6 154	4 435	6 843	7 177	8 105	8 105	7 497	7 838	8 198
Operating leases	1 949	1 353	1 245	2 831	3 673	3 673	2 955	3 087	3 229
Property payments	21 299	21 206	18 204	31 928	30 466	30 466	33 333	34 829	36 431
Transport provided: Departmental activity	1 287	12	-	744	555	555	776	811	848
Travel and subsistence	42 054	22 093	27 505	34 291	23 940	23 940	35 832	37 473	39 222
Training and development	3 684	917	2 808	3 828	4 070	4 070	3 474	3 654	3 846
Operating payments	3 290	660	1 471	12 791	6 573	6 573	5 358	5 957	6 599
Venues and facilities	5 540	2 689	5 999	4 901	11 267	11 267	5 179	5 407	5 652
Rental and hiring	-	-	-	135	323	323	141	146	153
Interest and rent on land	160	244	140	-	-	-	-	-	-
Interest	-	-	140	-	-	-	-	-	-
Rent on land	160	244	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>6 578</b>	<b>8 796</b>	<b>10 399</b>	<b>7 137</b>	<b>7 137</b>	<b>7 137</b>	<b>7 451</b>	<b>7 786</b>	<b>8 176</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6 578	8 796	10 399	7 137	7 137	7 137	7 451	7 786	8 176
Social benefits	6 578	8 796	10 399	7 137	7 137	7 137	7 451	7 786	8 176
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>4 965</b>	<b>3 701</b>	<b>3 238</b>	<b>7 020</b>	<b>7 020</b>	<b>7 020</b>	<b>7 329</b>	<b>7 657</b>	<b>8 010</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 965	3 701	3 238	7 020	7 020	7 020	7 329	7 657	8 010
Transport equipment	-	715	-	-	-	-	-	-	-
Other machinery and equipment	4 965	2 986	3 238	7 020	7 020	7 020	7 329	7 657	8 010
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</b>	<b>860 638</b>	<b>853 813</b>	<b>911 985</b>	<b>979 953</b>	<b>1 026 213</b>	<b>1 026 213</b>	<b>981 960</b>	<b>1 029 833</b>	<b>1 081 506</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>11 964 789</b>	<b>12 172 730</b>	<b>13 207 425</b>	<b>13 690 391</b>	<b>14 029 273</b>	<b>14 029 273</b>	<b>13 674 943</b>	<b>14 359 145</b>	<b>15 080 344</b>
Compensation of employees	11 369 634	11 537 691	12 328 717	12 927 014	13 164 333	13 164 333	12 919 258	13 556 382	14 239 069
Salaries and wages	9 786 970	9 889 914	10 598 175	11 251 097	11 488 416	11 488 416	11 134 600	11 693 164	12 292 335
Social contributions	1 582 664	1 647 777	1 730 542	1 675 917	1 675 917	1 675 917	1 784 658	1 863 218	1 946 734
Goods and services	595 155	635 039	878 708	763 377	864 940	864 940	755 685	802 763	841 275
Administrative fees	815	52	–	843	735	735	855	574	600
Advertising	1 424	397	937	1 160	1 254	1 254	1 211	1 265	1 323
Minor assets	11 212	32 289	19 483	57 201	51 678	51 678	35 660	49 051	52 158
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	7 094	6 438	5 122	8 446	8 446	8 446	8 818	9 214	9 638
Catering: Departmental activities	7 994	673	9 887	6 834	10 228	10 228	10 241	9 031	9 313
Communication (G&S)	282	227	615	1 353	10	10	721	737	772
Computer services	1 913	1 280	14 996	1 492	13 492	13 492	1 036	3 171	3 317
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	105	–	–	–	–	–	–	–
Contractors	566	20	507	684	638	638	714	746	780
Agency and support / outsourced services	1 524	237	228 097	1 228	93 836	93 836	1 282	1 340	1 402
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	59	8 959	8 959	62	65	68
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	146	–	–	6 309	6 309	1 028	1 028	1 076
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	494 835	527 132	505 042	596 225	596 218	596 218	622 459	650 407	681 059
Inventory: Materials and supplies	2 004	327	951	882	1 080	1 080	921	962	1 006
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	12 031	44 695	45 747	14 488	2 488	2 488	–	–	–
Consumable supplies	1 487	7 604	7 908	3 246	4 740	4 740	1 953	2 108	2 206
Consumable: Stationery, printing and office supplies	1 129	1 585	3 004	2 777	3 029	3 029	4 485	2 978	3 115
Operating leases	173	99	89	233	120	120	243	260	272
Property payments	380	125	106	927	629	629	945	700	732
Transport provided: Departmental activity	6 595	451	3 124	7 813	7 597	7 597	8 229	12 978	13 575
Travel and subsistence	18 838	5 068	9 604	17 484	19 593	19 593	19 398	20 494	21 437
Training and development	4 209	1 661	1 863	21 018	13 655	13 655	19 043	20 028	21 082
Operating payments	1 091	2 401	1 411	3 785	2 410	2 410	2 831	2 958	3 094
Venues and facilities	18 923	2 027	20 018	14 685	17 128	17 128	13 013	12 107	12 663
Rental and hiring	636	–	197	514	668	668	537	561	587
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>1 065 320</b>	<b>1 106 458</b>	<b>1 168 574</b>	<b>1 232 743</b>	<b>1 261 629</b>	<b>1 261 629</b>	<b>1 302 208</b>	<b>1 358 411</b>	<b>1 408 093</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	981 805	1 030 152	1 083 984	1 163 688	1 192 574	1 192 574	1 230 115	1 283 081	1 329 298
Households	83 515	76 306	84 590	69 055	69 055	69 055	72 093	75 330	78 795
Social benefits	83 515	76 306	84 480	69 055	69 055	69 055	72 093	75 330	78 795
Other transfers to households	–	–	110	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>42 129</b>	<b>22 719</b>	<b>17 598</b>	<b>42 794</b>	<b>38 834</b>	<b>38 834</b>	<b>44 659</b>	<b>36 128</b>	<b>37 601</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	42 129	22 719	17 598	42 794	38 834	38 834	44 659	36 128	37 601
Transport equipment	15 906	19 624	11 953	24 644	2 584	2 584	19 995	27 072	26 225
Other machinery and equipment	26 223	3 095	5 645	18 150	36 250	36 250	24 664	9 056	11 376
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</b>	<b>13 072 238</b>	<b>13 301 907</b>	<b>14 393 597</b>	<b>14 965 928</b>	<b>15 329 736</b>	<b>15 329 736</b>	<b>15 021 810</b>	<b>15 753 684</b>	<b>16 526 038</b>

Table B.2: Payments and estimates by economic classification: Programme 3: Independent School Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	73	-	-	-	-	-	-	-	-
Compensation of employees	73	-	-	-	-	-	-	-	-
Salaries and wages	73	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	32 976	35 071	39 120	38 665	38 665	38 665	50 866	52 678	54 802
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	32 976	35 071	39 120	38 665	38 665	38 665	50 866	52 678	54 802
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	33 049	35 071	39 120	38 665	38 665	38 665	50 866	52 678	54 802

Table B.2: Payments and estimates by economic classification: Programme 4: Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>538 177</b>	<b>550 106</b>	<b>599 792</b>	<b>671 969</b>	<b>669 169</b>	<b>669 169</b>	<b>677 206</b>	<b>708 122</b>	<b>746 184</b>
Compensation of employees	525 413	537 074	577 176	650 365	647 865	647 865	655 076	684 773	720 042
Salaries and wages	445 852	452 164	487 182	577 682	575 182	575 182	568 765	605 485	637 107
Social contributions	79 561	84 910	89 994	72 683	72 683	72 683	86 311	79 288	82 935
Goods and services	12 764	13 032	22 616	21 604	21 304	21 304	22 130	23 349	26 142
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	246	87	138	-	235	235	300	300	-
Minor assets	2 468	2 191	1 597	100	430	430	480	960	686
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	94	14	2	51	301	301	53	55	81
Communication (G&S)	23	-	55	-	-	-	-	-	-
Computer services	980	-981	-	-	63	63	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	22	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	47	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	1 080	767	2 762	4 629	3 324	3 324	3 850	3 978	6 893
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	5 881	11 269	9 427	10 207	10 207	10 497	10 901	10 281
Consumable supplies	130	1 328	1 673	994	524	524	-	-	-
Consumable: Stationery, printing and office supplies	664	1 011	476	150	883	883	100	100	773
Operating leases	135	121	48	210	-	-	-	-	229
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 062	870	1 459	3 730	2 100	2 100	3 767	3 903	4 530
Training and development	47	-	868	858	608	608	2 426	2 466	979
Operating payments	971	333	30	-	400	400	-	-	-
Venues and facilities	2 788	1 388	2 239	1 455	2 229	2 229	657	686	1 690
Rental and hiring	29	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>153 506</b>	<b>167 733</b>	<b>176 908</b>	<b>186 263</b>	<b>186 263</b>	<b>186 263</b>	<b>222 459</b>	<b>235 689</b>	<b>244 160</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	152 381	165 981	175 091	183 831	183 831	183 831	219 920	233 036	241 385
Households	1 125	1 752	1 817	2 432	2 432	2 432	2 539	2 653	2 775
Social benefits	1 125	1 752	1 817	2 432	2 432	2 432	2 539	2 653	2 775
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>6 269</b>	<b>4 302</b>	<b>6 479</b>	<b>4 751</b>	<b>7 551</b>	<b>7 551</b>	<b>5 233</b>	<b>5 410</b>	<b>4 737</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 269	4 302	6 479	4 751	7 551	7 551	5 233	5 410	4 737
Transport equipment	5 536	2 850	3 074	3 767	863	863	3 933	4 110	4 299
Other machinery and equipment	733	1 452	3 405	984	6 688	6 688	1 300	1 300	438
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</b>	<b>697 952</b>	<b>722 141</b>	<b>783 179</b>	<b>862 983</b>	<b>862 983</b>	<b>862 983</b>	<b>904 898</b>	<b>949 221</b>	<b>995 081</b>

Table B.2: Payments and estimates by economic classification: Programme 5: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>560 479</b>	<b>557 607</b>	<b>601 757</b>	<b>721 253</b>	<b>757 933</b>	<b>757 933</b>	<b>766 662</b>	<b>800 660</b>	<b>837 825</b>
Compensation of employees	516 463	533 193	568 307	657 961	657 961	657 961	663 055	693 928	726 183
Salaries and wages	443 722	455 037	485 627	583 970	583 970	583 970	585 831	613 259	641 803
Social contributions	72 741	78 156	82 680	73 991	73 991	73 991	77 224	80 669	84 380
Goods and services	44 016	24 414	33 450	63 292	99 972	99 972	103 607	106 732	111 642
Administrative fees	-	-	-	10	10	10	12	10	10
Advertising	-	-	-	85	85	85	89	93	97
Minor assets	1 130	1 441	-	8 313	8 113	8 113	8 686	9 042	9 458
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	357	-331	-22	-	-	-	-	-	-
Catering: Departmental activities	10	-	20	655	735	735	543	692	722
Communication (G&S)	-	-	-	100	246	246	140	100	105
Computer services	-	-	-	50	50	50	50	50	52
Consultants and professional services: Business and advisory services	-	-	-	140	10	10	140	140	146
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	36 680	36 680	38 294	38 294	40 056
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	37 295	22 150	30 208	44 449	44 449	44 449	46 405	48 489	50 719
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	268	-	-	662	662	662	691	722	757
Consumable supplies	-	-	31	-	140	140	50	-	-
Consumable: Stationery, printing and office supplies	147	55	217	136	540	540	255	136	142
Operating leases	29	84	12	40	160	160	100	40	42
Property payments	-	-	-	3 732	3 632	3 632	4 563	3 732	3 904
Transport provided: Departmental activity	-	-	-	112	112	112	112	112	117
Travel and subsistence	3 195	517	851	4 218	1 518	1 518	2 878	4 447	4 652
Training and development	-	-	-	468	8	8	489	511	535
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	1 585	498	2 133	102	2 802	2 802	90	102	107
Rental and hiring	-	-	-	20	20	20	20	20	21
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>52 403</b>	<b>53 601</b>	<b>50 058</b>	<b>243 017</b>	<b>215 941</b>	<b>215 941</b>	<b>204 883</b>	<b>233 698</b>	<b>270 959</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	50 099	50 839	47 559	243 017	215 941	215 941	204 883	233 698	270 959
Households	2 304	2 762	2 499	-	-	-	-	-	-
Social benefits	2 304	2 762	2 499	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 912</b>	<b>-</b>	<b>-</b>	<b>10 443</b>	<b>10 443</b>	<b>10 443</b>	<b>7 643</b>	<b>7 092</b>	<b>7 418</b>
Buildings and other fixed structures	-	-	-	600	600	600	-	800	837
Buildings	-	-	-	600	600	600	-	800	837
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 912	-	-	9 843	9 843	9 843	7 643	6 292	6 581
Transport equipment	-	-	-	-	-	-	120	-	-
Other machinery and equipment	1 912	-	-	9 843	9 843	9 843	7 523	6 292	6 581
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</b>	<b>614 794</b>	<b>611 208</b>	<b>651 815</b>	<b>974 713</b>	<b>984 317</b>	<b>984 317</b>	<b>979 188</b>	<b>1 041 450</b>	<b>1 116 202</b>

Table B.2: Payments and estimates by economic classification: Programme 6: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>157 188</b>	<b>459 759</b>	<b>289 152</b>	<b>153 797</b>	<b>647 119</b>	<b>647 119</b>	<b>466 218</b>	<b>525 744</b>	<b>295 527</b>
Compensation of employees	7 725	205 526	6 479	14 204	14 204	14 204	14 177	12 000	-
Salaries and wages	7 725	205 489	6 479	11 851	11 851	11 851	11 720	9 543	-
Social contributions	-	37	-	2 353	2 353	2 353	2 457	2 457	-
Goods and services	149 463	254 233	282 673	139 593	632 915	632 915	452 041	513 744	295 527
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	91	-	-	-	-	-	-	-	-
Minor assets	-	-	274	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	3	-	-	-	-	-	-	-
Computer services	-	-	-	-	7 500	7 500	7 500	7 500	-
Consultants and professional services: Business and advisory services	23 735	17 777	33 304	88 205	160 750	160 750	80 341	50 000	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	128	384	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	12 250	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	8 059	-	29 000	29 000	10 000	2 204	-
Consumable supplies	-	81 443	103 472	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	125 505	154 626	137 564	51 388	435 665	435 665	341 950	454 040	295 527
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	4	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>8 615</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	8 615	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>474 676</b>	<b>397 017</b>	<b>903 035</b>	<b>1 088 420</b>	<b>595 098</b>	<b>595 098</b>	<b>831 331</b>	<b>711 770</b>	<b>997 256</b>
Buildings and other fixed structures	474 676	397 017	903 035	1 088 420	595 098	595 098	831 331	711 770	997 256
Buildings	474 676	397 017	-	1 088 420	595 098	595 098	831 331	711 770	997 256
Other fixed structures	-	-	903 035	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<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>631 864</b>	<b>865 391</b>	<b>1 192 187</b>	<b>1 242 217</b>	<b>1 242 217</b>	<b>1 242 217</b>	<b>1 297 549</b>	<b>1 237 514</b>	<b>1 292 783</b>

Table B.2: Payments and estimates by economic classification: Programme 7: Examination And Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>672 934</b>	<b>574 718</b>	<b>668 863</b>	<b>766 254</b>	<b>745 340</b>	<b>745 340</b>	<b>816 242</b>	<b>862 080</b>	<b>890 345</b>
Compensation of employees	327 340	289 520	281 969	375 924	345 618	345 618	378 889	414 552	422 382
Salaries and wages	284 019	250 601	244 376	333 913	303 607	303 607	335 029	368 723	374 445
Social contributions	43 321	38 919	37 593	42 011	42 011	42 011	43 860	45 829	47 937
Goods and services	345 594	285 198	386 694	390 330	399 722	399 722	437 353	447 528	467 963
Administrative fees	15	–	–	14	14	14	15	16	17
Advertising	469	197	135	353	218	218	507	386	404
Minor assets	391	37 965	978	15 923	11 511	11 511	6 299	6 498	7 256
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	16 532	13 554	18 567	22 862	24 585	24 585	23 517	24 664	25 774
Communication (G&S)	6 794	5 700	4 752	8 318	6 654	6 654	7 675	7 856	8 264
Computer services	2 182	1 256	1 513	1 382	1 682	1 682	1 443	1 508	1 577
Consultants and professional services: Business and advisory services	2 990	1 253	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	2 354	–	–	–	–	–	–	–
Contractors	512	1 014	24	885	889	889	520	661	705
Agency and support / outsourced services	–	–	26	–	30	30	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	16 486	11 779	–	13 293	12 605	12 605	13 878	14 501	15 169
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	333	104	57	129	79	79	134	140	147
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	–	6	6	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	86	86	86	90	94	98
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	19 866	7 382	32 381	32 940	48 400	48 400	40 789	42 334	43 964
Consumable supplies	537	1 570	49 211	1 005	2 168	2 168	2 537	2 754	2 811
Consumable: Stationery, printing and office supplies	24 528	29 975	30 845	37 893	37 524	37 524	48 803	50 342	52 266
Operating leases	12 455	7 114	7 303	14 733	10 487	10 487	13 050	14 858	15 602
Property payments	69 771	69 850	65 296	83 588	79 113	79 113	90 837	92 014	96 247
Transport provided: Departmental activity	19 867	7 214	14 240	2 600	8 300	8 300	2 714	2 836	2 966
Travel and subsistence	35 790	19 894	24 153	40 958	29 606	29 606	30 743	31 900	33 873
Training and development	–	–	2 477	3 101	2 001	2 001	2 500	–	–
Operating payments	104 405	64 212	127 989	103 806	114 087	114 087	145 457	149 319	155 768
Venues and facilities	11 333	2 811	6 638	6 461	9 367	9 367	5 545	4 647	4 855
Rental and hiring	338	–	109	–	310	310	300	200	200
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>83 462</b>	<b>510 404</b>	<b>471 393</b>	<b>498 857</b>	<b>533 113</b>	<b>533 113</b>	<b>505 741</b>	<b>109 279</b>	<b>114 060</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	16 400	17 302	18 254	19 130	19 130	19 130	19 972	20 869	21 829
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	16 400	17 302	18 254	19 130	19 130	19 130	19 972	20 869	21 829
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	63 667	489 790	448 713	477 006	511 262	511 262	482 928	85 441	89 125
Households	3 395	3 312	4 426	2 721	2 721	2 721	2 841	2 969	3 106
Social benefits	3 395	3 312	4 426	2 721	2 721	2 721	2 841	2 969	3 106
Other transfers to households	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>10 054</b>	<b>6 687</b>	<b>7 079</b>	<b>16 573</b>	<b>16 573</b>	<b>16 573</b>	<b>17 271</b>	<b>18 103</b>	<b>18 936</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	10 054	6 687	7 079	16 573	16 573	16 573	17 271	18 103	18 936
Transport equipment	–	–	69	–	–	–	–	–	–
Other machinery and equipment	10 054	6 687	7 010	16 573	16 573	16 573	17 271	18 103	18 936
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</b>	<b>766 450</b>	<b>1 091 809</b>	<b>1 147 134</b>	<b>1 281 684</b>	<b>1 295 026</b>	<b>1 295 026</b>	<b>1 339 254</b>	<b>989 462</b>	<b>1 023 341</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>208 012</b>	<b>514 865</b>	<b>232 138</b>	<b>222 724</b>	<b>715 961</b>	<b>715 961</b>	<b>537 456</b>	<b>600 915</b>	<b>374 616</b>
Compensation of employees	20 017	218 960	30 730	32 458	28 902	28 902	34 640	34 197	24 510
Salaries and wages	18 000	218 923	28 485	29 600	26 044	26 044	31 450	31 235	23 982
Social contributions	2 017	37	2 245	2 858	2 858	2 858	3 190	2 962	528
Goods and services	187 995	295 905	201 408	190 266	687 059	687 059	502 816	566 718	350 106
Administrative fees	419	52	-	400	400	400	93	91	95
Advertising	1 004	29	138	-	265	265	933	975	1 020
Minor assets	9 399	28 463	16 244	13 864	10 711	10 711	16 055	17 912	18 735
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 811	18	3 140	2 613	2 944	2 944	1 133	1 278	1 316
Communication (G&S)	-	-	-	1 237	46	46	278	249	260
Computer services	-	729	-	500	8 000	8 000	9 588	9 588	2 184
Consultants and professional services: Business and advisory services	23 735	17 777	45 000	88 205	160 750	160 750	80 341	50 000	-
Infrastructure and planning	-	-	4 285	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	206	384	13	100	70	70	104	104	109
Agency and support / outsourced services	-	-	-	-	-	-	12 250	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	47	146	-	-	6 309	6 309	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	945	1 220	709	1 894	1 894	1 894	2 656	2 656	2 778
Inventory: Materials and supplies	-	-	59	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	48	501	18 120	800	30 643	30 643	10 418	2 622	437
Consumable supplies	540	90 178	2 426	3 868	3 933	3 933	3 241	3 325	2 744
Consumable: Stationery, printing and office supplies	1 526	2 079	2 816	2 036	3 805	3 805	2 961	2 888	3 021
Operating leases	193	121	118	210	-	-	411	357	375
Property payments	125 530	145 849	93 173	51 673	435 950	435 950	341 950	454 040	295 527
Transport provided: Departmental activity	822	-	632	1 214	1 214	1 214	5 779	5 779	6 045
Travel and subsistence	6 229	2 054	3 091	4 085	3 788	3 788	4 643	4 829	5 024
Training and development	47	-	210	-	-	-	-	-	-
Operating payments	2 955	3 022	1 901	4 566	3 521	3 521	2 479	2 487	2 601
Venues and facilities	12 229	3 283	9 329	13 001	12 706	12 706	7 503	7 538	7 835
Rental and hiring	310	-	4	-	110	110	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>483 210</b>	<b>497 589</b>	<b>509 112</b>	<b>656 895</b>	<b>700 732</b>	<b>700 732</b>	<b>717 758</b>	<b>767 782</b>	<b>834 604</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	3 161	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	3 161	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	3 161	-	-
Non-profit institutions	483 210	497 589	509 112	656 895	700 732	700 732	714 597	767 782	834 604
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>497 629</b>	<b>403 684</b>	<b>1 037 413</b>	<b>1 109 184</b>	<b>622 302</b>	<b>622 302</b>	<b>846 203</b>	<b>725 974</b>	<b>1 012 114</b>
Buildings and other fixed structures	474 676	399 090	1 029 118	1 088 420	595 098	595 098	834 125	714 689	1 000 309
Buildings	474 676	399 090	1 029 118	1 088 420	595 098	595 098	831 331	711 770	997 256
Other fixed structures	-	-	-	-	-	-	2 794	2 919	3 053
Machinery and equipment	22 953	4 594	8 295	20 764	27 204	27 204	12 078	11 285	11 805
Transport equipment	351	-	-	1 660	-	-	120	-	-
Other machinery and equipment	22 602	4 594	8 295	19 104	27 204	27 204	11 958	11 285	11 805
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</b>	<b>1 188 851</b>	<b>1 416 138</b>	<b>1 778 663</b>	<b>1 988 803</b>	<b>2 038 995</b>	<b>2 038 995</b>	<b>2 101 417</b>	<b>2 094 671</b>	<b>2 221 334</b>

Table B.2: Payments and estimates by economic classification: Conditional Grt - School Nutrition Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>3 683</b>	<b>9 046</b>	<b>5 854</b>	<b>9 182</b>	<b>13 816</b>	<b>13 816</b>	<b>9 724</b>	<b>10 062</b>	<b>10 525</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
<b>Goods and services</b>	<b>3 683</b>	<b>9 046</b>	<b>5 854</b>	<b>9 182</b>	<b>13 816</b>	<b>13 816</b>	<b>9 724</b>	<b>10 062</b>	<b>10 525</b>
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	397	-	-	-	-	-	-	-	-
Minor assets	996	92	1 319	2 253	2 940	2 940	3 291	3 333	3 486
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	422	-	195	494	25	25	633	648	678
Communication (G&S)	-	-	-	1 237	-	-	600	611	639
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	146	-	-	6 309	6 309	1 028	1 028	1 076
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	59	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	48	-	-	-	-	-	-	-	-
Consumable supplies	540	7 537	1 469	2 799	3 375	3 375	1 487	1 621	1 696
Consumable: Stationery, printing and office supplies	540	938	1 035	510	236	236	1 027	1 073	1 122
Operating leases	58	-	70	-	-	-	-	6	6
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	302	160	162	200	262	262	914	975	1 020
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	1 124	1 073	28	28	-	-	-
Venues and facilities	380	173	417	616	641	641	744	767	802
Rental and hiring	-	-	4	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>476 538</b>	<b>479 120</b>	<b>499 261</b>	<b>552 838</b>	<b>581 724</b>	<b>581 724</b>	<b>608 563</b>	<b>634 388</b>	<b>668 018</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
<b>Non-profit institutions</b>	<b>476 538</b>	<b>479 120</b>	<b>499 261</b>	<b>552 838</b>	<b>581 724</b>	<b>581 724</b>	<b>608 563</b>	<b>634 388</b>	<b>668 018</b>
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 099</b>	<b>-</b>	<b>1 594</b>	<b>3 583</b>	<b>1 523</b>	<b>1 523</b>	<b>3 000</b>	<b>3 127</b>	<b>3 082</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 099	-	1 594	3 583	1 523	1 523	3 000	3 127	3 082
Transport equipment	-	-	-	1 660	-	-	2 000	2 000	-
Other machinery and equipment	1 099	-	1 594	1 923	1 523	1 523	1 000	1 127	3 082
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</b>	<b>481 320</b>	<b>488 166</b>	<b>506 709</b>	<b>565 603</b>	<b>597 063</b>	<b>597 063</b>	<b>621 287</b>	<b>647 577</b>	<b>681 625</b>

Table B.2: Payments and estimates by economic classification: Maths, Science And Technology Grant (Dinaledi Schools)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>12 922</b>	<b>28 631</b>	<b>29 740</b>	<b>23 308</b>	<b>19 153</b>	<b>19 153</b>	<b>16 531</b>	<b>29 713</b>	<b>31 028</b>
Compensation of employees	238	238	192	207	207	207	207	241	252
Salaries and wages	238	238	192	207	207	207	207	241	252
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	12 684	28 393	29 548	23 101	18 946	18 946	16 324	29 472	30 776
Administrative fees	419	52	-	400	400	400	393	91	95
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	5 956	26 642	13 394	11 011	6 856	6 856	5 000	16 289	17 038
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	278	1	2 747	1 439	2 439	2 439	1 591	136	142
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	729	-	500	500	500	-	2 088	2 184
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	945	969	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	7 491	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	1 132	1 000	1 570	1 570	2 135	522	547
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	25	-	43	285	285	285	275	-	-
Transport provided: Departmental activity	822	-	632	1 214	1 214	1 214	1 339	5 779	6 045
Travel and subsistence	868	-	442	747	677	677	1 219	1 479	1 547
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	3 371	-	3 667	6 505	5 005	5 005	4 372	3 088	3 178
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>2 300</b>	<b>2 500</b>	<b>5 500</b>	<b>2 200</b>	<b>2 200</b>	<b>2 200</b>	<b>7 485</b>	<b>5 876</b>	<b>6 146</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 300	2 500	5 500	2 200	2 200	2 200	7 485	5 876	6 146
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>21 246</b>	<b>3 048</b>	<b>3 507</b>	<b>16 167</b>	<b>23 167</b>	<b>23 167</b>	<b>17 601</b>	<b>7 863</b>	<b>8 225</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	21 246	3 048	3 507	16 167	23 167	23 167	17 601	7 863	8 225
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	21 246	3 048	3 507	16 167	23 167	23 167	17 601	7 863	8 225
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</b>	<b>36 468</b>	<b>34 179</b>	<b>38 747</b>	<b>41 675</b>	<b>44 520</b>	<b>44 520</b>	<b>41 617</b>	<b>43 452</b>	<b>45 399</b>

Table B.2: Payments and estimates by economic classification: Learner With Profound Intellectual Disabilities Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>15 366</b>	<b>13 677</b>	<b>17 947</b>	<b>16 013</b>	<b>14 513</b>	<b>14 513</b>	<b>15 700</b>	<b>16 700</b>	<b>19 806</b>
Compensation of employees	9 625	8 363	6 630	10 199	7 699	7 699	11 050	11 570	12 676
Salaries and wages	9 625	8 363	6 630	10 199	7 699	7 699	11 050	11 570	12 676
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	5 741	5 314	11 317	5 814	6 814	6 814	4 650	5 130	7 130
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	246	29	138	-	235	235	300	300	-
Minor assets	2 447	1 725	1 051	100	25	25	480	960	686
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	47	7	2	-	-	-	-	-	23
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	47	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	251	709	1 894	1 894	1 894	-	-	2 778
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	501	6 357	800	1 643	1 643	1 490	1 490	437
Consumable supplies	-	662	764	994	494	494	-	-	-
Consumable: Stationery, printing and office supplies	538	756	447	150	733	733	100	100	773
Operating leases	135	121	48	210	-	-	-	-	229
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 290	221	879	840	840	840	750	750	1 232
Training and development	47	-	210	-	-	-	1 530	1 530	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	944	1 041	712	826	950	950	-	-	972
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>555</b>	<b>1 452</b>	<b>3 029</b>	<b>984</b>	<b>2 484</b>	<b>2 484</b>	<b>1 300</b>	<b>1 300</b>	<b>438</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	555	1 452	3 029	984	2 484	2 484	1 300	1 300	438
Transport equipment	351	-	-	-	-	-	-	-	-
Other machinery and equipment	204	1 452	3 029	984	2 484	2 484	1 300	1 300	438
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</b>	<b>15 921</b>	<b>15 129</b>	<b>20 976</b>	<b>16 997</b>	<b>16 997</b>	<b>16 997</b>	<b>17 000</b>	<b>18 000</b>	<b>20 244</b>

Table B.2: Payments and estimates by economic classification: Epwp Grants Social

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>216</b>	<b>92</b>	<b>228</b>	<b>228</b>	<b>228</b>	<b>228</b>	<b>228</b>	<b>-</b>	<b>-</b>
Compensation of employees	216	92	228	228	228	228	228	-	-
Salaries and wages	216	92	228	228	228	228	228	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>4 372</b>	<b>7 354</b>	<b>4 351</b>	<b>4 414</b>	<b>4 414</b>	<b>4 414</b>	<b>3 161</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	4 372	7 354	4 351	4 414	4 414	4 414	3 161	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<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	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<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>4 588</b>	<b>7 446</b>	<b>4 579</b>	<b>4 642</b>	<b>4 642</b>	<b>4 642</b>	<b>3 389</b>	<b>-</b>	<b>-</b>

Table B.2: Payments and estimates by economic classification: Epwp Grants Intergated

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>2 180</b>	<b>2 035</b>	<b>2 065</b>	<b>2 204</b>	<b>2 204</b>	<b>2 204</b>	<b>2 177</b>	<b>-</b>	<b>-</b>
Compensation of employees	2 180	2 035	2 065	2 204	2 204	2 204	2 177	-	-
Salaries and wages	2 180	2 035	2 065	2 204	2 204	2 204	2 177	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<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	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<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>2 180</b>	<b>2 035</b>	<b>2 065</b>	<b>2 204</b>	<b>2 204</b>	<b>2 204</b>	<b>2 177</b>	<b>-</b>	<b>-</b>

Table B.2: Payments and estimates by economic classification: Conditional Grant Projects Hiv/Aids

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>18 637</b>	<b>12 660</b>	<b>14 617</b>	<b>16 923</b>	<b>17 859</b>	<b>17 859</b>	<b>15 654</b>	<b>16 359</b>	<b>17 091</b>
Compensation of employees	2 213	5 421	6 615	5 005	3 949	3 949	5 040	8 201	8 578
Salaries and wages	2 213	5 421	6 615	5 005	3 949	3 949	5 040	8 201	8 578
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	16 424	7 239	8 002	11 918	13 910	13 910	10 614	8 158	8 513
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	270	-	-	-	30	30	138	-	-
Minor assets	-	4	480	500	890	890	510	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 064	10	196	500	300	300	330	597	604
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	78	-	13	100	70	70	-	104	109
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals,fuel,oil,gas,wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	76	193	75	64	64	36	209	219
Consumable: Stationery,printing and office supplies	448	385	202	300	1 236	1 236	480	478	500
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 765	1 673	1 608	1 928	1 639	1 639	2 149	1 528	1 598
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	2 955	3 022	777	3 493	3 493	3 493	3 131	2 291	2 396
Venues and facilities	7 534	2 069	4 533	5 022	6 078	6 078	3 740	2 951	3 087
Rental and hiring	310	-	-	-	110	110	100	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>53</b>	<b>94</b>	<b>165</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>-</b>	<b>57</b>	<b>60</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	53	94	165	30	30	30	-	57	60
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	53	94	165	30	30	30	-	57	60
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</b>	<b>18 690</b>	<b>12 754</b>	<b>14 782</b>	<b>16 953</b>	<b>17 889</b>	<b>17 889</b>	<b>15 654</b>	<b>16 416</b>	<b>17 151</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>155 008</b>	<b>448 724</b>	<b>161 687</b>	<b>148 205</b>	<b>641 527</b>	<b>641 527</b>	<b>457 391</b>	<b>520 281</b>	<b>289 991</b>
Compensation of employees	5 545	202 811	15 000	12 000	12 000	12 000	12 000	12 000	-
Salaries and wages	3 528	202 774	12 755	9 647	9 647	9 647	9 543	9 543	-
Social contributions	2 017	37	2 245	2 353	2 353	2 353	2 457	2 457	-
Goods and services	149 463	245 913	146 687	136 205	629 527	629 527	445 391	508 281	289 991
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	91	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	7 500	7 500	7 500	7 500	-
Consultants and professional services: Business and advisory services	23 735	17 777	45 000	88 205	160 750	160 750	80 341	50 000	-
Infrastructure and planning	-	-	4 285	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	128	384	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	12 250	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	4 272	-	29 000	29 000	10 000	2 204	-
Consumable supplies	-	81 903	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	125 505	145 849	93 130	48 000	432 277	432 277	335 300	448 577	289 991
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	4	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>8 615</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	8 615	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>474 676</b>	<b>399 090</b>	<b>1 029 118</b>	<b>1 088 420</b>	<b>595 098</b>	<b>595 098</b>	<b>831 331</b>	<b>711 770</b>	<b>997 256</b>
Buildings and other fixed structures	474 676	399 090	1 029 118	1 088 420	595 098	595 098	831 331	711 770	997 256
Buildings	474 676	399 090	1 029 118	1 088 420	595 098	595 098	831 331	711 770	997 256
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<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>629 684</b>	<b>856 429</b>	<b>1 190 805</b>	<b>1 236 625</b>	<b>1 236 625</b>	<b>1 236 625</b>	<b>1 288 722</b>	<b>1 232 051</b>	<b>1 287 247</b>

Table B.2: Payments and estimates by economic classification: Early Childhood Development Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	–	–	–	6 661	6 661	6 661	10 097	9 136	9 228
Compensation of employees	–	–	–	2 615	2 615	2 615	2 815	3 015	3 004
Salaries and wages	–	–	–	2 110	2 110	2 110	2 310	2 510	2 476
Social contributions	–	–	–	505	505	505	505	505	528
Goods and services	–	–	–	4 046	4 046	4 046	7 282	6 121	6 224
Administrative fees	–	–	–	–	–	–	2	–	–
Advertising	–	–	–	–	–	–	–	–	–
Minor assets	–	–	–	–	–	–	20	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	–	–	180	180	180	50	180	188
Communication (G&S)	–	–	–	–	46	46	40	–	–
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	–	–	–	–	–	–	–	–	–
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	–	–	–	–	–	–	50	–	–
Consumable: Stationery, printing and office supplies	–	–	–	76	30	30	195	76	79
Operating leases	–	–	–	–	–	–	60	–	–
Property payments	–	–	–	3 388	3 388	3 388	6 650	5 463	5 536
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	–	–	–	370	370	370	195	370	387
Training and development	–	–	–	–	–	–	–	–	–
Operating payments	–	–	–	–	–	–	–	–	–
Venues and facilities	–	–	–	32	32	32	20	32	34
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	–	–	–	97 443	112 394	112 394	100 554	128 039	160 440
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	97 443	112 394	112 394	100 554	128 039	160 440
Households	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	–	–	–	–	–	–	920	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	920	–	–
Transport equipment	–	–	–	–	–	–	120	–	–
Other machinery and equipment	–	–	–	–	–	–	800	–	–
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</b>	–	–	–	104 104	119 055	119 055	111 571	137 175	169 668

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
					Date: start	Date: finish					23/24	24/25	25/26
1. Maintenance and Repairs													
Secondary	COMMUNITY MAINTENANCE PROGRAMME	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	05 Apr 2021	31 Dec 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-	-	30 000	57 457	-
	MOTHLUSI MARUMOLOA SECONDARY SCHOOL	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Mafikeng	01 May 2022	31 Dec 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	1 000	-	-	-	44 464
	MAINTENANCE OF FENCES	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Mafikeng	01 Jan 2022	01 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	20 000	-	10 000	-	20 000
	WAGPOS TECHNICAL SCHOOL	Stage 4: Design Documentation	Bojanala Platinum	Local Municipality of Madibeng	01 Apr 2020	01 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	6 000	4 508	-	10 000	19 760
Combined School	Dr. Kenneth Kaunda	Stage 5: Works	Ngaka Modiri Molema	Ventersdorp/Tlokwe	01 Apr 2016	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	12 000	61 290	20 000	20 000	-
Primary	Thalefang Primary	Stage 5: Works	Ngaka Modiri Molema	Ditsobotla	03 Feb 2015	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	14 289	3 979	-	18 720	5 536
	Batho-batho Primary School	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Ratlou	01 Apr 2022	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	10 000	-	-	5 000	-
	Structural Damage	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	01 Apr 2022	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	150 000	-	50 000	40 000	-
	THULWE PRIMARY SCHOOL	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Moretele	01 May 2022	31 Dec 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	1 000	-	1 000	2 000	-
Combined School	VAALOEYER COMBINED SCHOOL	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompoti	Lekwa-Teemane	01 Dec 2021	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	35	-	-	20 800	-
	Moeswil Combined	Stage 4: Design Documentation	Bojanala Platinum	Kgetlenghvier	01 Apr 2019	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	380 000	65 680	11 300	-	-
	Signal Hill Primary	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	01 Apr 2019	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 600	-	1 000	20 800	-
	REPAIRS STRUCTURAL DAMAGE	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Mafikeng	01 Jan 2025	31 Dec 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	12 000	-	-	-	-
Primary	Suping Primary	Stage 5: Works	Ngaka Modiri Molema	Ramotshere Molema	02 Sep 2013	29 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 115	421	2 000	2 000	-
	ECD MAINTENANCE SUBSIDY	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	01 Apr 2022	30 Mar 2026	ECD Infrastructure Component	Programme 6 - Infrastructure Development	10 000	-	-	-	-
	Ngaka Modiri Molema	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	31 Mar 2015	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	12 000	93 440	20 000	20 000	-
	FULL SERVICE INFRASTRUCTURE MAINTENANCE EPWP	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	01 Dec 2021	01 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	100 000	-	10 000	10 000	25 000
Combined School	Dr. Ruth Segomotsi Mompoti	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Naledi	29 Mar 2015	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	12 000	78 649	20 000	20 000	18 720
Primary	Thakajeng Primary	Stage 2: Concept/ Feasibility	Ngaka Modiri Molema	Ratlou	01 Jan 2020	15 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 500	-	3 000	20 800	-
	MOROKWENG PRIM	Stage 2: Concept/ Feasibility	Dr Ruth Segomotsi Mompoti	Kagisano	15 Jan 2019	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	350 000	115	1 000	2 000	-
	KGALATLOWE SECONDARY SCHOOL	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Moses Kotane	01 Apr 2020	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	50 000	-	1 000	2 000	-
	ECD MAINTENANCE AND REPAIRS	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	01 Dec 2021	01 Mar 2026	ECD Infrastructure Component	Programme 5 - Early Childhood Development	-	-	6 650	5 463	5 536
	CORPORATE -MAINTENANCE OF MOBILES	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	01 Dec 2021	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 500	-	10 000	10 000	114 464
	DILAPILATED BUILDINGS	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Tswaing	01 Dec 2021	01 Mar 2026	Education Infrastructure Grant	Programme 5 - Early Childhood Development	85 000	-	-	-	32 240
	DPW REGIONAL OFFICES STORM DAMAGED REPAIRS	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	05 Apr 2021	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	1 000	-	105 000	120 000	-
	Corporate	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	01 Apr 2020	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	70 000	121 390	20 000	27 000	-
Combined School	Bojanala	Stage 5: Works	Bojanala Platinum	Rustenburg	01 Apr 2015	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	12 000	114 177	20 000	20 000	9 807
TOTAL: Maintenance and Repairs(27 projects)									1 321 039	543 648	341 950	454 040	295 527

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
					Date: start	Date: finish					23/24	24/25	25/26
2. New or Replaced Infrastructure													
Primary	Momamere Primary	Stage 5: Works	Ngaka Modiri Molema	Ramothshere Moloka	01 Mar 2015	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	83 971	81 078	12 000	-	-
Primary	Araganeng Primary	Stage 5: Works	Ngaka Modiri Molema	Matikeng	01 Apr 2014	01 Sep 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	45 260	43 063	5 000	-	3 000
Primary	Tlhabogang Primary	Stage 5: Works	Ngaka Modiri Molema	Tswaing	28 Mar 2014	01 Sep 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	59 000	45 471	-	-	31 200
Primary	Tsoelelelo Primary	Stage 6: Handover	Ngaka Modiri Molema	Retlou	01 Apr 2014	01 Feb 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	43 237	27 242	-	-	4 000
	DOE NEW INFRASTRUCTURE PLANNING	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	City of Mafosana	01 May 2022	31 Dec 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	10 000	3 384	-	-	-
Secondary	Gaselstse High	Stage 5: Works	Bojanala Platinum	Moretele	01 Apr 2019	01 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	30 000	7 055	11 229	-	2 000
Secondary	Phiri Secondary	Stage 6: Handover	Dr Kenneth Kaunda	Ventersdorp/Tlokweng	01 Apr 2016	31 Aug 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	50 000	59 159	-	-	-
Primary	Relebogile Primary	Stage 4: Design Documentation	Bojanala Platinum	Moretele	01 Apr 2019	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	60 000	2 958	13 180	10 400	-
Primary	Kanana Primary	Stage 6: Handover	Dr Kenneth Kaunda	City of Mafosana	27 Mar 2015	16 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	35 000	3 303	-	-	2 000
	REKGONNE BAPO SECONDARY SCHOOL	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Local Municipality of Mafiberg	01 Apr 2022	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 000	1 330	-	1 000	-
Primary	MOGAWANE MOSHOETE PRIMARY SCHOOL	Stage 2: Concept/ Feasibility	Ngaka Modiri Molema	Tswaing	15 Jan 2019	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 500	-	-	-	-
	GAOTIME SECONDARY SCHOOL	Stage 2: Concept/ Feasibility	Bojanala Platinum	Mosses Kotane	01 Jan 2019	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	35 000	298	-	-	-
	OPADIATLA PRIMARY SCHOOL	Stage 2: Concept/ Feasibility	Ngaka Modiri Molema	Disobolla	15 Jan 2019	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	35 000	-	-	-	-
	SPOORT ENGLISH SECONDARY SCHOOL 001	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Local Municipality of Mafiberg	01 Apr 2020	31 Mar 2025	Education Infrastructure Grant	Programme 6 - Infrastructure Development	5 000	-	-	-	-
	SETSHWARAPELO PRIMARY SCHOOL	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompoti	Greater Taung	01 Apr 2021	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 000	-	3 000	3 120	-
Primary	GAMALOKA 001	Stage 2: Concept/ Feasibility	Ngaka Modiri Molema	Tswaing	01 Apr 2020	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	60 000	21 669	19 088	13 010	-
Primary	PHAKISANG PRIMARY SCHOOL	Stage 2: Concept/ Feasibility	Ngaka Modiri Molema	Disobolla	01 Apr 2020	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	50 000	-	1 000	1 000	20 800
Secondary	NEW KOSTER SECONDARY SCHOOL	Stage 5: Works	Bojanala Platinum	Kgetlengrivier	01 Apr 2020	10 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	81 974	28 849	20 086	5 200	1 400
	HAARTBESPOORT ENGLISH SECONDARY SCHOOL	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Local Municipality of Mafiberg	01 Apr 2020	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	50 000	-	-	-	-
	NEW HAARTBESPOORT ENGLISH SCHOOL	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Local Municipality of Mafiberg	01 Apr 2020	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	50 000	-	-	-	-
Primary	NEW ENNIS THABONG PRIMARY SCHOOL	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Local Municipality of Mafiberg	01 Apr 2018	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	50 000	775	2 000	-	-
	NEW DELAREYVILLE SECONDARY SCHOOL	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Tswaing	01 Apr 2020	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	50 000	-	-	-	-
Primary	Reitsheditse Primary	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Greater Taung	28 Feb 2015	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 003	-	1 000	1 000	2 000
	NEW DELAYERVILLE PRIMARY SCHOOL	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Tswaing	01 Apr 2020	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	50 000	-	-	-	-
	NEW DE KROON PRIMARY SCHOOL	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Local Municipality of Mafiberg	01 Apr 2021	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	50 000	-	-	-	-
	NEW CENTRAL PRIMARY SCHOOL	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Local Municipality of Mafiberg	01 Apr 2020	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	50 000	-	-	-	-
	NEW BOROLELO SECONDARY SCHOOL	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Kgetlengrivier	01 Feb 2021	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	50 000	-	-	-	-

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration	Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates			
										23/24	24/25	25/26	
2. New or Replaced Infrastructure													
Primary	NEW BOIKHUTSO PRIMARY SCHOOL	Stage 2: Concept/ Feasibility	Ngaika Modiri Molema	Ditsobolla	01 Apr 2020	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	50 000	-	1 000	1 000	1 000
Primary	Sedumedi Primary	Stage 5: Works	Bojanala Platinum	Moses Kotane	05 Jun 2015	01 Nov 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	24 000	47 077	-	-	1 000
Primary	Kgabatsane Primary	Stage 5: Works	Bojanala Platinum	Local Municipality of Madibeng	04 Mar 2020	04 Feb 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	24 000	63 477	3 250	-	2 000
Secondary	Thulare High	Stage 5: Works	Bojanala Platinum	Moretele	01 Aug 2017	01 Mar 2024	Education Infrastructure Grant	Programme 6 - Infrastructure Development	92 920	59 433	12 000	-	-
Primary	Sinkhoubom Primary	Stage 3: Design Development	Ngaika Modiri Molema	Mafikeng	21 Mar 2015	01 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	35 000	894	16 560	64 180	-
Primary	Kgetleng Primary	Stage 5: Works	Bojanala Platinum	Kgetlengrivier	02 Mar 2015	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	35 000	80 188	31 000	32 240	18 720
Secondary	Tokwe Secondary	Stage 5: Works	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	01 Apr 2016	23 Feb 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	94 324	23 079	12 000	-	1 000
Primary	Tlakameg Primary	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Kagisano	21 Mar 2015	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	40 000	68 320	18 000	18 720	-
Secondary	Tigane Secondary	Stage 5: Works	Dr Kenneth Kaunda	City of Mafikosa	29 Mar 2015	01 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	50 000	35 031	20 700	-	-
Secondary	KGOSI SHOPE GET BAND	Stage 4: Design Documentation	Ngaika Modiri Molema	Railou	01 Apr 2010	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	60 000	3 465	1 434	12 480	20 800
Secondary	Marikana Secondary	Stage 6: Handover	Bojanala Platinum	Rustenburg	28 Mar 2015	01 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	50 000	47 985	-	-	2 000
	NEW BLYDEVILLE	Stage 1: Initiation/ Pre-feasibility	Ngaika Modiri Molema	Ditsobolla	01 Feb 2021	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	50 000	-	-	-	-
Primary	CHANENG PRIMARY SCHOOL	Stage 4: Design Documentation	Bojanala Platinum	Rustenburg	01 Nov 2019	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	60 000	3 877	18 188	18 211	5 200
Primary	BATLHALERWA PRIMARY SCHOOL	Stage 3: Design Development	Bojanala Platinum	Moses Kotane	01 Nov 2019	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	60 000	2 072	17 837	2 000	1 000
	TEMOSO SPECIAL SCHOOL	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Kagisano	01 Apr 2019	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	80 000	-	4 000	20 800	-
Primary	Mokala Primary School	Stage 5: Works	Ngaika Modiri Molema	Railou	03 Jan 2019	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	30 000	9 590	20 771	13 010	2 000
	Goodwill Primary	Stage 1: Initiation/ Pre-feasibility	Ngaika Modiri Molema	Mafikeng	01 Apr 2016	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	50 000	250	6 240	1 000	2 000
	MOTHELES! PRIMARY SCHOOL	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Greater Taung	01 Apr 2021	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	50 000	-	5 000	5 200	-
Special School	Rekgonne - Bapo Special	Stage 2: Concept/ Feasibility	Bojanala Platinum	Local Municipality of Madibeng	01 Jan 2014	15 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	83 000	32 607	30 000	31 200	100 000
Primary	Lorelweng Primary	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Kagisano	01 Aug 2013	01 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	37 000	34 474	-	-	-
Secondary	NOTO HIGH	Stage 6: Handover	Ngaika Modiri Molema	Tswaing	01 Nov 2016	01 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	50 000	87 720	1 000	-	3 200
Mega Secondary School	Rysmierbuit Mega Farm	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	01 Apr 2019	30 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	150 000	1 304	4 000	60 000	7 500
Special School	Coligny Special	Stage 4: Design Documentation	Ngaika Modiri Molema	Ditsobolla	01 Apr 2018	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	34 500	8 044	12 000	41 600	20 800
Primary	HUHUDI EXT 25 PRIMARY	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Naledi	01 Aug 2017	15 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	95 300	65 573	27 000	-	-
	MM Sebitloane Special	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Kagisano	10 Mar 2013	15 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	21 000	6 789	-	-	-
Primary	Paardekraal Primary	Stage 5: Works	Bojanala Platinum	Rustenburg	04 Feb 2015	04 Feb 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	40 344	28 770	500	-	4 320

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous	MTEF Forward Estimates		
					Date: start	Date: finish					23/24	24/25	25/26
2. New or Replaced Infrastructure													
Primary	LYKSO PRIMARY (PHASE3)	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Greater Taung	01 Apr 2018	30 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	13 114	-	2 000	-	2 000
Primary	THABO SEIPEMPE	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Ditsobotla	01 Apr 2017	28 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	1 000	420	1 000	1 000	-
Secondary	Mamodibo High	Stage 5: Works	Bojanala Platinum	Moretele	01 Apr 2018	24 Feb 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	118 924	32 201	10 000	-	2 000
Primary	Lykso Primary (Phase 2)	Stage 6: Handover	Dr Ruth Segomotsi Mompoti	Greater Taung	01 Jun 2013	01 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	160 846	152 981	400	-	2 000
Primary	Seraleng Primary	Stage 6: Handover	Bojanala Platinum	Rustenburg	01 Aug 2013	01 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	22 488	21 855	1 800	-	79 376
Primary	Dirang Ka Ntala Primary	Stage 5: Works	Dr Kenneth Kaunda	City of Maitsoana	01 Jul 2015	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	35 000	22 109	27 000	9 807	2 000
Secondary	Kagiso Barolong Secondary	Stage 5: Works	Ngaka Modiri Molema	Ratlou	01 Mar 2015	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	73 052	62 888	19 000	19 760	20 800
	DINOKANA /AUSTISM SCHOOL	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Ramotshere Molema	01 Jul 2022	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 500	-	500	2 000	1 000
	MOEDWILL HOSTELS	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Kgetlengrivier	01 Apr 2023	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	15 000	-	-	-	-
Secondary	Monchusi Secondary	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompoti	Kagisano	29 Mar 2015	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	69 000	4 065	27 800	28 912	2 000
	THULARE HOSTELS	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Moretele	01 Jul 2022	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	11 000	-	-	-	-
TOTAL: New or Replaced Infrastructure(64 projects)									3 063 257	1 332 170	439 563	417 850	370 116

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous	MTEF Forward Estimates		
					Date: start	Date: finish					23/24	24/25	25/26
3. Rehabilitation, Renovations & Refurbishment													
	NIET/REDIENT COMBINED	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Ramotshere Molloa	01 Apr 2022	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 500	-	-	5 000	10 000
Primary	New Schweizer Reneke Primary	Stage 5: Works	Ngaka Modiri Molema	Tswaing	01 Aug 2013	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	41 004	12 983	-	20 000	-
Primary	Kosea Moeka Primary	Stage 5: Works	Bojanala Platinum	Moretele	07 Jan 2013	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	11 412	4 757	21 508	-	57 457
Primary	Sedko Primary School	Stage 5: Works	Dr Kenneth Kaunda	City of Matlosana	01 May 2015	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	30 000	9 915	6 324	-	2 204
Primary	Batho-batho Primary	Stage 3: Design Development	Ngaka Modiri Molema	Ratlou	01 Jun 2015	31 Dec 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	16 574	2 971	3 000	-	20 000
Primary	Bloemhof Primary	Stage 6: Handover	Dr Ruth Segomotsi Mompoti	Lekwa-Teemane	18 Jul 2019	29 Sep 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 719	2 110	-	-	-
Primary	Tshedimoso Primary	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	20 Mar 2020	31 Mar 2025	Education Infrastructure Grant	Programme 6 - Infrastructure Development	30 000	3 782	7 844	-	-
Secondary	Reabona Secondary	Stage 5: Works	Dr Kenneth Kaunda	Maquassi Hills	01 Mar 2015	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 500	2 153	-	-	-
Primary	Maolaneng Primary	Stage 5: Works	Ngaka Modiri Molema	Ditsobotla	02 May 2020	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	200	291	-	-	-
Primary	Selang-Thuto Primary	Stage 5: Works	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	01 Apr 2021	31 Mar 2025	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 000	113	-	-	-
Secondary	Klerksdorp Secondary	Stage 5: Works	Dr Kenneth Kaunda	City of Matlosana	01 Mar 2015	01 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	11 200	-	-	-	-
Primary	Micha Kgasi Secondary	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Local Municipality of Madibeng	01 Apr 2015	01 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	19 911	4 317	-	-	40 000
Primary	Ramosadi Primary	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	01 Apr 2021	01 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 500	-	-	-	-
Primary	Phaposeane Primary	Stage 6: Handover	Dr Ruth Segomotsi Mompoti	Kagisano	01 Apr 2016	01 Feb 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 500	202	-	-	-
Primary	Selang Thuto Primary	Stage 5: Works	Dr Kenneth Kaunda	City of Matlosana	01 Oct 2014	15 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	752	-	-	-	-
Secondary	Klerksdorp Hor Tegiese	Stage 6: Handover	Dr Kenneth Kaunda	City of Matlosana	02 Jan 2014	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	5 144	2 473	-	-	20 000
	Senkwe Primary	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	31 Jan 2016	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 000	-	-	-	-
Primary	Trotsville Primary	Stage 5: Works	Dr Kenneth Kaunda	Maquassi Hills	01 Apr 2019	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	25 212	5 098	3 480	20 000	12 000
Primary	DP KGOTLENG PRIMARY	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	29 Dec 2014	19 Oct 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	30 000	8 756	9 044	-	-
Primary	NIETVERDIEND PRIMARY	Stage 5: Works	Ngaka Modiri Molema	Ramotshere Molloa	01 Apr 2017	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	31 676	4 858	23 200	-	5 536
Primary	ONKGOPOTSE TIRO	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	01 Apr 2017	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	40 192	29 252	6 400	-	20 000
Primary	Othalle Primary School	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Kagisano	01 Apr 2019	31 Dec 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	1 000	3 039	-	-	-
Primary	REPLACEMENT OF ASBESTOS ROOFS	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Mafikeng	01 Apr 2019	15 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	10 000	75 256	80 000	50 000	-
Primary	GOAKGANYA PRIMARY SCHOOL	Stage 5: Works	Bojanala Platinum	Local Municipality of Madibeng	01 Nov 2019	31 Mar 2026	Education Infrastructure Grant	Programme 5 - Early Childhood Development	20 000	3 589	16 348	-	5 000

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous	MTEF Forward Estimates		
					Date: start	Date: finish					23/24	24/25	25/26
3. Rehabilitation, Renovations & Refurbishment													
	NGAKA MODIRI MOLEMA DISTRICT	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Mafikeng	01 Apr 2020	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 500	-	-	-	
	PHAKEDI PRIMARY SCHOOL 001	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Maquassi Hills	01 Feb 2021	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 677	-	-	-	
	PROMOSA PRIMARY SCHOOL	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	01 Apr 2021	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 000	-	-	-	
	PUDULOGO PRIMARY SCHOOL	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	01 Apr 2021	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 000	-	-	-	
	REFURBISHMENT PROGRAMME001	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Mafikeng	01 Apr 2021	31 Mar 2025	Education Infrastructure Grant	Programme 6 - Infrastructure Development	120 000	-	-	-	
	KEAGILE INTERMEDIATE 001	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	31 Mar 2022	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	5 960	-	-	-	
	VAALOEVER COMBINED SCHOOL	Stage 2: Concept/ Feasibility	Dr Ruth Segomotsi Mompoti	Lekwa-Teemane	15 Jan 2021	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	35 000	-	3 200	3 200	
	MAGONG PRIMARY SCHOOL	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Moses Kotane	01 Apr 2025	31 Dec 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	12 000	-	1 400	3 400	
	REPURPOSE FOR SPECIAL AND TECHNICAL SCHOOL	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Mafikeng	01 Dec 2021	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	30 000	-	-	-	
	AP-STLAGOLE	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Ratlou	01 Apr 2022	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	10 000	-	-	25 000	
	BOITSEANAPE SS HOSTELS TO OFFICE CONVERSION	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Mafikeng	01 Dec 2021	01 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 000	-	-	20 000	
	GABODIWE SECONDARY SCHOOL	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompoti	Greater Taung	01 Dec 2021	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	1 500	-	-	-	
	MAJENG SECONDARY SCHOOL	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompoti	Greater Taung	01 Apr 2022	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	1 500	-	-	20 000	
	KUTLWANONG	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Mafikeng	01 Dec 2021	01 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	5 000	-	4 320	4 320	
TOTAL: Rehabilitation & Refurbishment (38 projects)									500 133	175 916	186 068	105 920	364 197

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous	MTEF Forward Estimates		
					Date: start	Date: finish					23/24	24/25	25/26
4. Upgrading and Additions													
Primary	Aqisanang Primary	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Maquassi Hills	01 Apr 2020	15 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 479	50	-	2 000	2 000
Primary	Treasure Trove Primary	Stage 5: Works	Ngaka Modiri Molema	Disobolola	01 Mar 2017	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	14 000	-	1 000	2 000	-
	Nkagisang Inter	Stage 5: Works	Dr Kenneth Kaunda	City of Matlosana	17 Mar 2015	01 Mar 2024	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 000	2 226	-	-	-
Primary	Motshabaesi Inter	Stage 5: Works	Bojanala Platinum	Moses Kotane	05 Feb 2015	31 Jan 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 600	-	-	-	5 200
Primary	Mothabe Primary	Stage 5: Works	Bojanala Platinum	Moses Kotane	28 Feb 2015	01 Feb 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 600	-	-	-	13 010
Primary	Dinapo Primary	Stage 5: Works	Bojanala Platinum	Rustenburg	01 Feb 2015	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 000	-	-	-	20 000
Primary	Manamolela Primary	Stage 5: Works	Ngaka Modiri Molema	Tswaing	02 Feb 2015	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 433	-	-	-	-
Primary	Modinokwane Primary	Stage 5: Works	Bojanala Platinum	Moretele	28 Feb 2015	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 600	-	-	-	-
Primary	Bonwakgogo	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Rustenburg	01 Apr 2020	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 133	-	-	-	15 000
Primary	Ramotse	Stage 5: Works	Bojanala Platinum	Rustenburg	01 Mar 2015	01 Feb 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 821	-	-	-	-
Secondary	Lephatsimile High	Stage 5: Works	Dr Ruth Segomotsi Mompati	Greater Taung	01 Mar 2015	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	11 500	-	-	-	-
Primary	Bokamoso Primary	Stage 6: Handover	Dr Ruth Segomotsi Mompati	Kagisano	01 Mar 2015	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 500	3 962	-	-	-
	MICHA KGASI PRIMARY SCHOOL	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Local Municipality of Mafikeng	01 Apr 2020	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	50 000	-	1 520	-	-
Primary	Bogatsu Middle	Stage 5: Works	Bojanala Platinum	Moses Kotane	01 Apr 2020	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 802	-	-	-	-
Primary	Lethabong Primary	Stage 5: Works	Bojanala Platinum	Local Municipality of Mafikeng	01 Mar 2015	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 800	-	-	-	-
Secondary	Baledile Secondary	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Moretele	01 Apr 2020	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	12 800	-	-	-	-
	GRADE R	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Mafikeng	01 Apr 2020	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	45 000	-	32 000	20 000	5 000
	HARTSRIVER PRIMARY SCHOOL	Stage 2: Concept/ Feasibility	Dr Ruth Segomotsi Mompati	Greater Taung	01 Apr 2020	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	6 000	-	-	-	-
Combined School	Mojagedi Combined	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Rustenburg	01 Mar 2015	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	7 500	-	-	-	-
	FURNITURE FOR MOBILE CLASSROOMS	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Mafikeng	01 Apr 2022	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	13 000	-	-	-	28 912
	Mahube Primary	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Mafikeng	01 Apr 2021	31 Dec 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	12 000	-	3 000	2 000	20 000
Secondary	Ikaneng High	Stage 2: Concept/ Feasibility	Bojanala Platinum	Moretele	01 Apr 2018	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	15 336	2 961	2 500	5 000	-
Secondary	Manatona Dikobe Secondary	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Local Municipality of Mafikeng	04 Mar 2015	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	7 500	9 765	-	-	-

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous	MTEF Forward Estimates		
					Date: start	Date: finish					23/24	24/25	25/26
4. Upgrading and Additions													
Primary	Morogong Primary	Stage 5: Works	Bojanala Platinum	Rustenburg	01 Mar 2015	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 800	-	-	-	-
Secondary	Tswadi Secondary	Stage 5: Works	Bojanala Platinum	Moses Kotane	01 Mar 2015	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 100	-	-	-	-
	BOITEMOGELO PRIMARY SCHOOL	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Moretele	01 Apr 2021	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	10 000	-	-	-	-
	CLASSROOMS ADDITIONS	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	01 Apr 2020	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	115 000	-	30 000	25 000	20 000
	LEBALENGPRIMARY SCHOOL	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Maquassi Hills	01 Mar 2015	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	6 000	-	-	-	-
	GAISRAEL PRIMARY SCHOOL	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Mafikeng	01 Mar 2015	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	9 860	-	-	-	-
	BOONS PRIMARY SCHOOL	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Rustenburg	01 Mar 2015	01 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	10 000	-	-	-	-
Secondary	Mothibivane Secondary	Stage 5: Works	Ngaka Modiri Molema	Ratlou	01 Jul 2015	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	15 674	-	-	-	-
	CENTRAL SECONDARY SCHOOL	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Local Municipality of Mafikeng	01 Apr 2022	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	20 000	-	-	-	-
Primary	Makoshong Primary	Stage 5: Works	Bojanala Platinum	Moses Kotane	25 Mar 2015	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	5 505	535	-	-	-
Secondary	Malefo Secondary	Stage 5: Works	Bojanala Platinum	Moses Kotane	01 Mar 2015	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 296	-	-	-	-
Primary	Kalkbank Primary	Stage 5: Works	Bojanala Platinum	Moretele	01 Mar 2015	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 296	-	-	-	-
Primary	Kgalaganyo Inter	Stage 5: Works	Dr Kenneth Kaunda	City of Matlosana	01 Mar 2015	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	9 463	-	-	-	41 600
Primary	Nkagisang Inter	Stage 5: Works	Dr Kenneth Kaunda	City of Matlosana	05 Mar 2015	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	12 365	622	-	-	-
	BOKAMO INTER	Stage 5: Works	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	01 Apr 2020	25 Jan 2025	Education Infrastructure Grant	Programme 6 - Infrastructure Development	5 000	-	-	-	-
	BOKAMSO INTERMEDIATE 01	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	01 Apr 2020	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	13 960	-	-	-	-
Primary	Ikageleng High	Stage 5: Works	Ngaka Modiri Molema	Ramotshere Moicla	01 Nov 0218	01 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 000	-	-	-	10 400
	Ikafeng Special	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	01 Apr 2018	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	30 000	-	-	2 000	-
Primary	CN LEKALAKE PRIMARY	Stage 2: Concep/ Feasibility	Ngaka Modiri Molema	Mafikeng	01 Apr 2018	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	8 000	-	2 900	20 000	-
Combined School	Emergency Generators Programme	Stage 5: Works	Ngaka Modiri Molema	Ditscholla	01 Apr 2019	31 Oct 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	10 000	-	-	-	-
Primary	Gontse Monnapula Primary School	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	01 Apr 2019	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 000	-	560	20 000	-
Primary	Senthaqa Primary	Stage 2: Concep/ Feasibility	Dr Kenneth Kaunda	Maquassi Hills	01 Mar 2015	30 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	6 000	123	-	-	-
	Tlsetso Primary	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Rustenburg	31 Jan 2015	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	7 500	-	-	-	-
	Mobile Classrooms	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	01 Apr 2020	21 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 500	389 630	45 000	20 000	10 000

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4. Upgrading and Additions													
Primary	SAMUJAELE PHIRI PRIMARY SCHOOL	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Maquassi Hills	01 Nov 2019	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	12 500	466	-	-	-
Primary	Uitskot Primary	Stage 5: Works	Ngaika Modiri Molema	Tswaing	01 Apr 2019	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	8 000	-	-	-	-
	Ntlatseeng Combined	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Maquassi Hills	01 Mar 2015	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 444	-	-	-	-
	NSNP KITCHEN	Stage 5: Works	Ngaika Modiri Molema	Mafikeng	01 Apr 2022	01 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	10 000	-	20 000	20 000	-
Primary	Bosugakobo Primary	Stage 5: Works	Ngaika Modiri Molema	Ramotshere Moiloa	02 Mar 2015	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	25 091	31 992	20	-	3 120
Primary	Motshoki Molenyi Primary	Stage 5: Works	Bojanala Platinum	Kgetlengrivier	01 Mar 2015	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 480	-	-	-	-
Primary	Barabakae Primary	Stage 5: Works	Ngaika Modiri Molema	Ramotshere Moiloa	01 Apr 2015	01 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	200	-	-	-	-
	Mahateng Primary	Stage 1: Initiation/ Pre-feasibility	Ngaika Modiri Molema	Disobolla	01 Mar 2015	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	6 800	287	-	-	-
	TIANG SECONDARY SCHOOL	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	City of Matlosana	01 May 2022	31 Dec 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-	-	5 000	4 000	-
Primary	Padi Inter	Stage 6: Handover	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	01 Mar 2015	31 Jan 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	6 000	4 324	-	-	-
Primary	Zochuis Primary	Stage 5: Works	Ngaika Modiri Molema	Tswaing	01 Apr 2015	31 Oct 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	25 232	28 025	1 000	-	-
	IDT FINAL ACCOUNT	Stage 1: Initiation/ Pre-feasibility	Ngaika Modiri Molema	Mafikeng	05 Apr 2021	31 Dec 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	15 000	-	-	-	12 480
Primary	Kgalolesego Intermediate	Stage 5: Works	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	01 Apr 2020	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	1 000	1 422	-	-	-
Secondary	Aqisanang Primary	Stage 2: Concept/ Feasibility	Dr Kenneth Kaunda	Maquassi Hills	03 Apr 2015	15 Mar 2024	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 659	49	-	-	-
	MOEDWILL HOSTELS	Stage 3: Design Development	Bojanala Platinum	Kgetlengrivier	01 Apr 2022	31 Dec 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	5 000	-	33 000	15 000	-
	DR RUTH SEGOMOTSI MOMPATI	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Naledi	01 Dec 2021	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	5 000	-	-	-	-
Primary	Keagile Primary	Stage 6: Handover	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	18 Feb 2015	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	7 916	2 983	-	-	-
Primary	Tiang Primary	Stage 6: Handover	Dr Kenneth Kaunda	City of Matlosana	12 Jan 2018	15 Jan 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 535	25	1 100	-	-
	BETHEL PRIMARY SCHOOL	Stage 1: Initiation/ Pre-feasibility	Ngaika Modiri Molema	Mafikeng	01 Apr 2022	31 Dec 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	1 000	-	-	2 000	13 011
Primary	Makgobi Primary	Stage 6: Handover	Ngaika Modiri Molema	Ratlou	02 May 2013	29 Aug 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	1 446	1 117	-	-	20 000
Primary	IB DAMONS	Stage 6: Handover	Bojanala Platinum	Local Municipality of Mafikeng	01 Apr 2015	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	14 295	-	-	2 000	18 210
	ONTAMETSE PHALATSE PRIMARY	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Local Municipality of Mafikeng	01 Apr 2018	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	30 000	-	2 100	2 000	-
	Fencing Programme	Packaged Programme			15 Jan 2018	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	18 725	177 051	25 000	25 000	5 000
TOTAL: Upgrading and Additions(70 projects)									753 046	657 614	205 700	188 000	262 943

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5. Non-Infrastructure													
	Furniture for Mobile	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	01 Mar 2021	15 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	20 000	-	2 000	2 204	-
	DBSA ADDITIONAL FUNDS	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	01 Dec 2021	01 Mar 2025	Education Infrastructure Grant	Programme 6 - Infrastructure Development	100 000	130 125	12 250	-	-
Combined School	EPWP programme	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	01 Apr 2019	31 Mar 2026	Works Programme Integrated Grant for	Programme 6 - Infrastructure Development	2 008	11 040	2 177	-	-
	DR KENNETH KAUNDA DISTRICT OFFICE FURNITURE	Stage 5: Works	Dr. Kenneth Kaunda	City of Maflosana	01 Dec 2021	01 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	5 000	-	2 000	-	-
	BOJANALA PLATINIUM DISTRICT OFFICE FURNITURE	Stage 5: Works	Bojanala Platinum	Rustenburg	01 Dec 2021	01 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	5 000	791	2 000	-	-
	NGAKA MODIRI MOLEMA DISTRICT OFFICE FURNITURE	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	01 May 2022	31 Dec 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	12 000	-	2 000	-	-
	FIPDM SYSTEM IMPLEMENTATION	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Mafikeng	01 Jan 2026	31 Dec 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	7 500	-	7 500	7 500	-
Primary	INFRASTRUCTURE RESOURCE AUGMENTATION	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Mafikeng	01 Apr 2019	30 Dec 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 494 558	74 883	80 341	50 000	-
	Furniture	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	01 Apr 2016	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	10 517	6 418	2 000	-	-
Combined School	Funding through EIG as per DORA	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	01 Apr 2015	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	62 000	23 329	12 000	12 000	-
TOTAL: Non-Infrastructure(10 projects)									2 718 583	246 586	124 268	71 704	-
TOTAL: Education(209 projects)									8 446 058	2 955 934	1 297 549	1 237 514	1 292 783