

Vote 4

Department of Education

Department of Education

To be appropriated by Vote in 2024/25	R8 112 487 000
Responsible MEC	MEC for Education
Administrating Department	Education
Accounting Officer	Head of Department: Education

1. Overview

Core Functions and Responsibilities

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

Vision

A Modernised and Thriving Education System.

Mission

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

Strategic Goals

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

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Main Activities

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

Acts, rules and regulations

- The Constitution of the Republic of South Africa Act, 1996 (Act No. 108 of 1996)
- National Education Policy Act, 1996 (Act No. 27 of 1996) (NEPA)
- South African Schools Act, 1996 (Act No. 84 of 1996)
- Employment of Educators Act, 1998 (Act No. 76 of 1998)
- South African Council for Educators Act (Act 31 of 2000)
- Public Service Act, 1994 as amended (Proclamation 103 of 1994)
- Northern Cape Schools Education Act, 1996 (Act No. 6 of 1996)
- Education Laws Amendment (Conduct of Matriculation Examinations) Act, (Act No.4 of 1995)
- Public Finance Management Act, 1999 (Act No. 1 of 1999)
- Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)
- The Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000)
- The Draft White Paper on e-Education, August 2003
- The Electronic Communications and Transactions Act, 2002 (Act No. 25 of 2002)
- The White Paper on Transforming Public Service Delivery (Batho Pele) (General Notice 18340 of 1 October 1997)
- Curriculum and Assessment Policy Statement
- Education White Paper 6 on Special Needs Education – Building an Inclusive Education & Training System (July 2001)
- Education White Paper 5 on Early Childhood Education (May 2001)
- The South African Qualifications Authority Act, 1995 (Act No. 58 of 1995)
- The Protection of Personal Information Act 4 of 2013

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

Learning and Teaching Support Material (LTSM)

The provisioning of quality and adequate LTSM to schools is central to improving overall learner performance across all grades. The Northern Cape Department of Education introduced a system where schools can decide to procure only their textbooks centrally whilst all schools procure their stationery directly from suppliers. To this end, the department issued Circular No. 27 in 2023 which was aimed at inviting schools to decide if they would procure LTSM themselves (decentralised) or if the department would procure on their behalf (centralised). A total of 362 schools decided on centralised procurement. All schools received their LTSM on time for the 2024 school year.

Analysis of the 2023 National Certificate (NSC) results

A total of 13 038 fulltime candidates registered to write the 2023 NSC examination in the province. However, the actual number of learners who wrote the 2023 NSC examination was 12 842. The province attained a pass rate of 75.8 per cent, which is a marginal increase from 74.2 per cent in the 2022 NSC results. It is worth noting that none of the 5 districts performed below 70 per cent in the 2023 NSC results. Two districts (Namakwa and ZFM) obtained just above 80 per cent whilst the other three districts performed within the 70 per cent – 74 per cent.

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Although the province has registered a marginal overall increase in the NSC results, work is underway to ensure that there is a more significant increase in the NSC examination results in 2024 and beyond.

Teacher provisioning

All public ordinary schools received staff establishments for the 2023 school year before the end of September 2022. As per the norm, schools were also informed in instances where they either lost or gained teachers' posts due to overall learner enrolment. A total of 9 532 teaching posts were allocated to schools through the normal staff establishments issued to schools. An additional 250 teacher posts were granted to ensure that there were no classrooms without a teacher. The latter also helped in schools where the department created new classes (Grades 1 & 8), especially in the Frances Baard and John Taolo Gaetsewe districts.

Institutional Funding (No –Fee Schools)

Allocations provided to no fee schools are determined in terms of the National Table of Targets for quintiles 1, 2 and 3. The department received year on year an amount of R47 million from Provincial Treasury during the 2023/24 financial year to equalise quintiles 1 -3 (No fee schools) at a per capita of R1, 602 i.e. in accordance with the National Table of Target as issued by the Minister of Basic Education. This translates into 74.4 per cent of the total number of schools in the province being no fee paying schools. This equalisation will go a long way to ensuring that schools are able to stretch the rand further given the ever increasing costs of commodities schools must procure to deliver effective and quality education.

Compensation for fee exemption granted to learners

For the 2023/24 financial year, a total of 36 928 learners benefitted from either total or partial fee exemption with the department spending R17.1 million. Government will continue to progressively implement the compensation of fee exemption policy.

Early Childhood Development

Flowing from the ECD function shift from the Department of Social Development (DSD) the department continues to register some success in Operationalising this. Some of the key achievements within this area are that 12 189 children in ECD centres are subsidized; ECD centres are provided with educational equipment and materials; 63 ECD services were registered in 2023. These include 1st time registrations and renewals. The department also continues to forge partnerships with businesses to establish or/and upgrade some ECD centres.

An additional 40 space blocks were constructed at Kutlwano Day Care Centre in Greenpoint for Music Foundation; the Babelegi Pre School in Garuele Village and Retlakgona Pre School in Kampaneng were re-built by the Ditswammung Development Trust. Furthermore, Vedanta Mine is busy constructing an ECD centre in Pofadder; JT Gaetsewe Development Trust constructed the Boutlwile Pre School and the Olorato Day Care Centre in Mapoteng.

Sponsorships were received from Globeleque, SIOC Community Trust, National Lottery Commission, Hotazel Manganese Mines Education Trust, Equal Opportunity Foundation for the renovation of ECD centres addressing health and safety issues and or provided educational/office/kitchen equipment to ECD centres; Globeleque and SIOC Community Trust is funding the NQF Level 4 in ECD training of 150 ECD practitioners.

The department will continue to reprioritise its budget and foster even more collaborations to ensure quality provisioning of ECD programmes in Community based ECD Centres.

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Coding and Robotics

The Coding and Robotics Curriculum is currently piloted in 104 Grades R – 7 and 76 Grades 8 – 9 in selected schools in the Pixley Ka Seme and Frances Baard Districts. To support the implementation of coding and robotics, three thousand (3000) tablets that are uploaded with software programmes will be distributed to the schools piloting the curriculum.

In addition, the department has also distributed 52 Cubroid kits, 7 boxes of unplugged coding resources and 192 coding and robotics kits. To inculcate the love for the subject and improve the acquisition of skills and knowledge, schools will be encouraged to take part in Circuit, District and provincial coding and robotics competitions. The Department continues to engage partners who will assist in the full implementation of the subject.

46 out of 76 Grades 8 & 9 selected teachers in the General Education and Training band and 147 teachers were orientated on the Coding and Robotics draft curriculum. Teachers were also provided with lesson plans to support the implementation of the curriculum.

Learning tablets

The NCDoe distributed 12 000 tablets preloaded with educational software (EDUKITE), for Grade 12 learners, to be used as a teaching and learning tool, 21 community members were appointed as tablet software installers on the project.

The **Presidential Youth Employment Initiative** (Phase IV) Started in February 2023 and ended on 30 September 2023 having created 6 494 job opportunities broken down as follows:

- A total of 5 462 Education Assistants
- A total of 1 032 General School Assistants

School Safety Volunteer Program

The School Safety Volunteer Programme came as a result of the rampant incidents of crime, vandalism, theft and burglary (in some instances multiple repeats at the same schools) in schools over the years as schools are increasingly becoming soft targets of criminality within communities. An immediate direct benefit of this program has been a reduction to no break-ins at the identified high risk school during the 2023 Festive session (a period during which ordinarily, an increased number of criminality activities are reported at schools. During the period under review (2023/24) a total of 83 schools benefitted from this program, four hundred and seventeen (417) job opportunities were created from a total budget of R2.6 million.

Infrastructure

Thirteen (13) New and Replacement Schools are currently in various stages of construction. Seven (7) of these schools are new schools, and six (6) are replacement schools. In Frances Baard District there is one (1) replacement school which is Rietrivier Primary School in Ritchie and two new schools, Barkley Rooirand Off-Shoot Primary School located in Barkley West, and the formerly named Redirile Primary School which has been upgraded to a state of the art school located in Kimberley.

3. Outlook for the coming financial year 2024/25

Grade 1 – 3 (Foundation Phase)

The main focus in the Foundation Phase remains to ensure that a solid foundation is laid in both literacy (reading) and numeracy (mathematics) to enhance improved learner academic performance in higher grades. To increase the number of learners who will master the minimum language and numeracy competencies for Grade 3, the following activities will be undertaken in Foundation Phase: Teachers will be trained on content and methodology in all languages through Empowerment and Cluster sessions. Emphasis will be more on providing teachers with support on Reading through the Go Ruta go buisa and Jolly Phonics Programmes, and other initiatives in partnership with other stakeholders such as Afrikaans Onderwysers Netwerk as well as programmes with ATKV.

Foundation Phase teachers will be supported in Mathematics through Family Maths and Mental Strategy Assessment Programmes. Maths Olympiad will be implemented to increase the love of Mathematics and require Mathematics skills. Mathematics Resources will also be procured to enhance learning and teaching. The teachers will be supported in the development of quality assessment tasks and the implementation of Item and Error Analysis to provide timeous and corrective measures. Centralised Moderation will be also done in support of teachers on School Based Assessment Tasks. Curriculum coverage will be monitored regularly through the School Bag Audit.

Grade 4 – 9 (Intermediate and Senior Phases)

The focus in this phase is to consolidate on the foundational basis of Grades 1-3 and to ensure that learners are well prepared for learning in higher grades. To this end, the department will focus on how to improve Curriculum delivery and management which is vested in district level structures of the education system. Capacity will be developed through support to Subject Advisors through capacity building sessions, oversight visits, subject committee meetings, school visits, and cluster sessions.

Teacher Development programmes with greater emphasis on underperforming subjects and schools as well as the provisioning of resources where mostly needed will also characterise the activities of the GET in line with the sector priorities.

The piloting of the Coding and Robotics draft curriculum will continue in Grades R-9 in preparation for full implementation in 2024. NCDoe will introduce the Coding and Robotics curriculum incrementally as a subject or/and integrate it within other subjects in identified piloting schools. External stakeholders will be involved to support this initiative in all five districts depending on the need and resources available.

The implementation of the General Education Certificate (GEC) is one of the Education Sector's priorities of the sixth administration. The GEC is seen as an important qualification that will improve career paths, and employability and reduce dropout rates of South African youth. The Curriculum unit in collaboration with the Examination unit will conduct teacher training sessions, monitoring and support for the identified piloting schools across the province.

The E³ programme (Entrepreneurship, Education and Employability in Schools) programme aims to infuse skills for the changing world through Playful Project Based Learning as an active learning pedagogy. This programme will be rolled-out in Grades R-9 in various subjects.

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Further Education and Training Bands

A comprehensive turn-around strategy has been developed to provide support to underperforming schools. A thorough assessment of the strengths and weaknesses of underperforming schools will also be done. This includes analysing learner performance data, observing classroom instruction, and gauging the school's resources to deliver the curriculum. Learners at underperforming high schools will be profiled to isolate different performance groups for differentiated support. Overage and progressed learners will receive special attention. The current grade 12 cohort (2024) has been extensively profiled i.e. their overall performance in Grade 11 and the performance of the 2023 Grade 12 learners. This will ensure that support is targeted and directed towards the intended focus group.

Progressed learners in Frances Baard, JT Gaetsewe and Pixley Ka Seme will receive Psycho-Social Support through the appointment of dedicated Psycho-Social Service Providers. Borderline and Top-achieving learners at underperforming schools will also be exposed to enrichment opportunities arranged through collaborations and partnerships with local mines and businesses.

During the 2024/25 financial year, the department will procure and distribute tablets to both Grades 10 and 11. The use of tablets in teaching and learning will be monitored and tracked by a dedicated team of officials. Utilisation and integration of the e-learning software installed on the tablets will be continuously monitored and teachers will be supported on-site and in ICT integration workshops to maximise the impact thereof.

Teacher Development

A holistic teacher development programme is being rolled out by the Northern Cape Department of Education. The Novice Teacher Induction Programme (NTIP) will be rolled and thus will lead to more comprehensive capacity building. The NTIP will see that all newly qualified teachers are assisted annually to complete the one-year Induction Programme.

Digital Skills Training

Digital skills training empowers Foundation Phase teachers to leverage technology effectively in their classrooms. A planned target of 250 Foundation Phase Teachers for the 2024/25 financial year. Stakeholder collaboration to enhance digital skills training: The Northern Cape Department of Education in collaboration with the Vaal University of Technology (VUT) and the National Electronic Media Institute of South Africa (NEMISA) for free Digital Skills training in the province during early March and April 2024. This is a SACE accredited training intervention worth 15 CPTD Points. The focus will be on the high enrolment and underperforming high school teachers across all districts.

School Infrastructure

There are currently 32 schools that are at various stages from design to construction. The new and replacement schools will greatly contribute to the province's eradication of inappropriate structures. The current breakdown of the new infrastructure is as follows: Frances Baard District one (1) school as Rietrivier Primary School; John Taolo Gaetsewe District five (5) schools as Bankhare Bodulong Off-Shoot Primary School, Jtg Dithakong New School And Hostel, Khiba Secondary School, Kuruman New English Medium Secondary School (Wrenchville/Kalahari), and Magojaneng New Primary School; Pixley Ka Seme District two (2) school as Ikhaya Primary School and Petrusville Primêre Skool; and ZF Mgcawu District four (4) schools as Carlton Van Heerden Sekondêre Skool, Cillie (Ngk) Primêre Skool, Franciscus Intermediate School, and Oranje-Oewer Intermediêre Skool.

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4. Reprioritisation

The Departmental baseline was reduced with an amount of R232.141 million as part of Government's fiscal consolidation. Subsequently, the department was allocated an amount of R235.083 million as Improvement on Conditions of Service carry-through cost for the 2023/24 financial year. To cushion the fiscal consolidation reductions, Provincial Treasury allocated an amount of R123.045 million. The total amount was added to Compensation of Employees.

5. Procurement

The department will continue to improve procurement processes and ensure that the procurement is in line with the available budget. The major procurement plans to be undertaken in 2024/25 include the appointment of Security Services, a Learner online admissions system, and the procurement of tablets for the further rollout of Edukate software for grades 10 and 11. Furthermore, the department will strive to ensure that all contracts are subject to market-related price analysis.

6. Receipts and Financing

6.1 Summary of receipts

Table 2.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Equitable share	6 314 439	6 572 945	6 958 815	7 023 883	7 655 326	7 704 192	7 049 527	7 385 684	7 716 668
Conditional grants	865 978	896 793	989 123	1 043 606	953 964	953 964	1 062 960	1 012 801	1 061 082
National School Nutrition Programme Grant	202 574	213 301	225 894	244 451	244 451	244 451	260 461	270 108	282 470
Maths, Science And Technology Grant	20 287	24 983	29 794	27 902	23 116	23 116	28 474	29 445	30 797
Learners With Profound Intellectual Disabilities Grant	13 551	13 664	14 048	15 528	15 528	15 528	16 786	17 535	18 333
Education Infrastructure Grant	618 699	632 539	686 935	717 249	636 502	636 502	716 303	653 639	685 481
Hiv And Aids (Life Skills Education) Grant	4 436	6 302	6 901	7 234	4 146	4 146	7 435	7 770	8 126
Social Sector Expanded Public Works Programme Incentive Grant For Provinces	3 842	3 276	4 141	3 517	3 265	3 265	2 461	–	–
Expanded Public Works Programme Incentive Grant For Provinces	2 589	2 728	2 344	2 390	2 157	2 157	2 243	–	–
Early Childhood Development Grant	–	–	19 066	25 335	24 799	24 799	28 797	34 304	35 875
Total receipts	7 180 417	7 469 738	7 947 938	8 067 489	8 609 290	8 658 156	8 112 487	8 398 485	8 777 750

The table above shows sources of funding over a 7-year period from 2020/21 to 2026/27 for the Department of Education. The departmental budget is financed through two sources which are equitable Share and conditional grants. Equitable share financing is the main contributor to the departmental receipts and accounts for 87 per cent of the total budget while conditional grants account for 13 per cent.

Departmental receipts decrease from a revised estimate of R8.658 billion in 2023/24 to a main appropriation of R8.112 billion in 2024/25. This represents a decline of R546 million or 6.3 per cent. The receipts show a steady growth in the outer two years of the 2024 MTEF and grow to R8.398 billion in 2025/26 and R8.777 billion in 2026/27.

For the 2024/25 financial year, the equitable share budget will decrease from a revised estimate of R7.704 billion in 2023/24 to R7.049 billion. This represents a negative growth of 8.5 per cent which can be attributed to the discontinuation of the Presidential Youth Employment Initiative and the once-off allocations for the matric interventions and the rollout of the Edukate software programme.

Furthermore, the negative growth in the equitable share baseline for the 2024/25 financial year can also be attributed to the fiscal consolidation reduction of R232.141 million.

Included in the baseline of the department are various earmarked funds such as Learner Transport, Hostel Subsidy and Section 21 transfers to Public Ordinary, Independent and Special Schools, which amount to R199.468 million, R50.070 million and R372.613 million respectively for the 2024/25 financial year. These allocations are pivotal to ensure that the department fulfils its constitutional mandate of providing access to quality education.

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Conditional Grants are expected to increase by R108.996 million or 11.4 per cent from R953.964 million in the adjusted estimate in 2023/24 to R1.062 billion. The increase in conditional grants can be attributed mainly to the performance incentive received by the Education Infrastructure Grant.

The total allocation for the 2024/25 financial year for the National School Nutrition Programme (NSNP) amounts to R260.461 million. This grant was not affected by budget cuts in the previous year. All Learners in quintiles 1-3, including some quintile 4 and 5 schools and Special Schools, will continue to be provided with a balanced nutritious meal.

The NSNP will provide nutritious meals to 180 023 primary school learners and 87 251 secondary school learners which includes targeted learners in quintile 4 and 5 schools. The grant also makes provision for the payment of an R1.746 stipend to 1646 food handlers at 502 schools.

The Maths, Science and Technology (MST) Grant amounts to R28.474 million in 2024. The allocation caters mainly to computer hardware and software, the supply of schools with laboratory equipment, Robotic kits, apparatus and consumables, workshop equipment such as machinery and tools, Science kits and Learner Support such as MST Intervention Camps at specific schools.

The aim of the Learners with Severe Profound Intellectual Disabilities (LSPID) Grant is to ensure access to Publicly Funded Education for learners with Severe to Profound Intellectual Disabilities. The Grant will receive a total allocation of R16.786 million in the 2024/25 financial year and will mainly cater for compensation of employees, LTSM as well as training of caregivers. The grant also aims to provide outreach services to 19 care centres during the 2024/25 financial year.

Expanded Public Works Programme Incentive Grant for Provinces (EPWP) receives an amount of R2.243 million in the 2024/25 financial year to expand work creation efforts through the use of labour intensive delivery methods. The programme employs unemployed youth for the cleaning of schools, office gardens and ablution facilities at schools' projects. For the 2024/25 financial year, the programme targets to create 85 job opportunities.

Social Sector Expanded Public Works Programme Incentive Grant is allocated an amount of R2.461 million towards the increase in job creation by focusing on the strengthening and expansion of social sector programmes that have employment potential. This grant is utilised for the appointment of National School Nutrition Programme (NSNP) school administrative assistants and office based administrative assistants at districts for data capturing and collection of information as well as community members who teach at Early Childhood Development (ECD) centres. The allocation for 2024/25 will be utilised for the payment of stipends to 64 ECD practitioners.

The Early Childhood Development (ECD) Grant is divided into a maintenance and a subsidy component. The maintenance component focus on the maintenance and the construction of new ECD centres and the subsidy component is allocated to provide subsidies to Non Profit Organisations (NPOs) that deliver ECD services.

6.2 Departmental Receipts Collection

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

Table 2.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	6 387	6 469	6 681	6 538	6 538	6 601	6 832	7 138	7 466
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	28	54	77	68	68	163	71	74	77
Interest, dividends and rent on land	688	158	346	-	-	-	-	-	-
Sales of capital assets	600	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	956	651	2 031	1 100	1 100	877	1 149	1 200	1 255
Total departmental receipts	8 659	7 332	9 135	7 706	7 706	7 641	8 052	8 412	8 798

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The departmental receipts are expected to increase from R7.728 million in the 2023/24 revised estimate to R8.052 million in the 2024/25 financial year. The revenue budget is further anticipated to grow by 4.6 per cent and 4.5 per cent in the 2025/26 and 2026/27 financial years respectively.

The main source of departmental receipt sales of goods and services other than capital assets is comprised of commission earned on insurance and garnishee deductions, rental from state-owned dwellings and the re-issuing of matric certificates. Other sources of revenue under the same item are examination and remarking fees, sale of tender documents and parking. The collection on this item is demand driven. The only tariff charged to the public is for requests to re-issue matric certificates, which is payable to UMALUSI.

The department also collects Fines, penalties and forfeits which are deductions from officials' salaries for labour related issues; financial transactions in assets and liabilities consist mainly of debts owed to the department, and receipts from prior years.

6.3 Donor funding

The department does not receive any foreign donations.

7. Payment Summary

7.1 Key assumptions

The following key assumptions were taken into account when formulating the 2024 MTEF budget:

Compensation of employees shows negative growth of 2.2 per cent for the 2024/25 financial year when compared to the 2023/24 revised estimate. This growth is insufficient to provide for the 1.5 per cent pay progression. Consumer Price Index projections are estimated at 4.90, 4.60 and 4.50 per cent respectively. Transfers and Subsidies to schools and Learner Transport were also considered.

7.2 Programme Summary

The services rendered by the department are categorised under seven programmes which are aligned to the uniform budget and programme structure of the Education sector. Tables 2.3 and 2.4 provide a summary of the vote's payments and budgeted estimates by programme and economic classifications, respectively for the period 2020/21 -2026/27.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Administration	694 486	672 654	755 955	770 719	804 719	870 071	813 581	845 666	884 567
2. Public Ordinary School Education	5 273 286	5 568 802	5 740 265	5 818 354	6 393 305	6 386 231	5 982 580	6 272 489	6 552 201
3. Independent School Subsidy	10 658	10 857	11 066	11 500	11 500	11 490	11 617	12 566	13 144
4. Public Special School Education	174 235	182 643	178 981	190 340	197 840	197 840	198 906	207 880	217 434
5. Early Childhood Development	104 501	112 696	201 916	207 202	208 666	208 666	214 700	229 060	239 588
6. Infrastructure Development	627 064	636 851	689 121	717 249	636 502	636 502	716 303	653 639	685 481
7. Examination And Education Related Services	296 187	285 235	370 634	352 125	356 758	347 356	174 800	177 185	185 335
Total payments and estimates	7 180 417	7 469 738	7 947 938	8 067 489	8 609 290	8 658 156	8 112 487	8 398 485	8 777 750

Expenditure on education in the Province has grown steadily per annum in nominal terms since 2020/21.

Programme 1: Administration shows a negative growth of 6.5 per cent from a revised estimate of R0.870 million in 2023/24 to R0.851 million in 2024/25. The programme shows an average growth of 0.7 per cent over the MTEF period. Furthermore, the department managed to fill some of the critical vacancies during the 2023/24 financial year.

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The expenditure of the programme includes the remuneration of the Member of the Executive Council (MEC) as well as the Sub Programme: Education Management which is responsible for curriculum development in the province and districts. In addition, the budget of the programme includes operational costs such as security and fleet services, telephone, travel and subsistence for school and district monitoring, cleaning and electricity.

Programme 2: Public Ordinary School Education represents 73.8 per cent of the total departmental budget for the 2024/25 financial year. The expenditure of the programme is driven mainly by compensation of employees which accounts for 84 per cent of the total budget for the programme.

Programme 3: Independent School Subsidy programme shows a growth of 1.1 per cent in 2024/25 when compared to the revised estimate of 2023/24. The programme provides subsidies for independent schools and funding is based on the availability of resources.

Programme 4: Public Special Schools Education programme shows a growth of 0.5 per cent in 2024/25 from the 2023/24 revised estimate and grows with an average growth rate of 3.2 per cent over the 2024 MTEF period. The allocation for this programme provides for personnel costs for educators in special schools, S21 Transfers to Special Schools and hostel subsidies to Special Schools. The Northern Cape Department of Education funds the 11 Special Schools as quintile 1 schools. The programme also hosts the LSPID Grant which amounts to R16.786 million in 2024/25.

Programme 5: Early Childhood Development shows growth of 2.9 per cent from a revised estimate of R208.666 million in 2023/24 to R214.700 million in 2024/25. The programme reflects growth over the MTEF of 4.7 per cent. For the 2024/25 financial year, the Early Childhood Development Grant Maintenance Component amounts to R5.519 million and the Subsidy Component amounts to R23.278 million respectively. The budget for this programme provides for stipends to ECD practitioners, the training of ECD practitioners, transfers to ECD centres, transfers to NPOs and learning and support material.

Programme 6: Infrastructure Development consists of the Education Infrastructure Grant. The programme fluctuates over the 7 year period. The grant provides for personnel costs, maintenance and repairs to schools, upgrades and additions, refurbishments as well as new infrastructure.

Programme 7: Examination and Education Related Services shows a decrease of minus 49.7 per cent, in the 2024/25 financial year, from the revised estimate in 2023/24. The decrease comes as a result of the non-allocation of the PYEI project for the 2024/25 financial year. Included also in this programme is the equitable share amount of R18.9 million for the 2024/25 financial year, for the feeding of quintile 4 and 5 learners which is not catered for within the National School Nutrition Programme Grant. The sub programme External Examination also falls within this programme. Expenditure on this programme is influenced by printing and security to safeguard exam papers marking centres, as well as interventions to strengthen the integrity of the marking processes.

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7.3 Summary of Economic Classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	6 117 071	6 373 843	6 723 306	6 836 052	7 457 136	7 337 485	6 678 427	6 890 559	7 148 203
Compensation of employees	5 347 856	5 552 346	5 716 171	5 725 800	6 077 937	6 097 752	5 962 497	6 234 441	6 512 594
Goods and services	769 061	821 216	1 006 415	1 110 252	1 379 199	1 236 053	715 930	656 118	635 609
Interest and rent on land	154	281	720	–	–	3 680	–	–	–
Transfers and subsidies to:	740 753	629 311	706 296	810 808	811 671	812 336	803 709	859 492	900 576
Provinces and municipalities	–	744	601	–	–	521	–	–	–
Departmental agencies and accounts	7 475	7 475	7 849	8 208	8 208	8 208	10 000	10 384	10 862
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	665 772	550 185	622 068	716 707	715 570	716 425	719 106	772 649	809 739
Households	67 506	70 907	75 778	85 893	87 893	87 182	74 603	76 459	79 975
Payments for capital assets	322 593	466 584	518 336	420 629	340 483	508 335	630 351	648 434	728 971
Buildings and other fixed structures	253 794	353 829	402 690	359 855	277 210	415 883	522 875	576 715	653 981
Machinery and equipment	52 759	94 010	103 586	48 237	50 736	59 757	93 477	57 104	59 703
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	16 040	18 745	12 060	12 537	12 537	32 695	13 999	14 615	15 287
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	7 180 417	7 469 738	7 947 938	8 067 489	8 609 290	8 658 156	8 112 487	8 398 485	8 777 750

For the 2024/25 financial year, the total compensation budget of the department constitutes 74 per cent including conditional grant allocations. The Departmental baseline was reduced by an amount of R232.141 million as part of Government's fiscal consolidation measures. Subsequently, the department was allocated an amount of R235.083 million as Improvement on Conditions of Service carry-through cost for the 2023/24 financial year. To cushion the fiscal consolidation reductions, an amount of R123.045 million was allocated to the department.

Compensation of employees shows a negative growth of 2.2 per cent from the revised estimate of 2023/24. This suggests that not sufficient provision has been made for the current staff compliments as well as for additional appointments.

Goods and services show negative growth of 42.1 per cent for the 2024/25 financial year, mainly due to the nature of Infrastructure Grant's projects, non-allocation of PYEI and once-off allocations for matric support programmes and the rollout of EDUKITE.

Transfers and subsidies record a decrease of minus 1.1 per cent from a revised estimate of R812.336 million in 2023/24 to R801.709 million in 2024/25.

- *Transfers and subsidies to departmental agencies and accounts* reflect transfers made to the Education Training and Development Practices Sector Education and Training Authority (ETDP SETA) in respect of the skills development levy.
- *Transfers and subsidies to Non-profit institutions* mainly relate to payments for section 21 norms funding to schools (no-fee policy) and is largely influenced by the increase in the per capita funding as well as increased learner enrolment, furthermore, allocations provided to no fee schools for their Maintenance, LSM and Services needs are determined in terms of the National Table of Targets for quintiles 1, 2 and 3 as Gazetted by the Minister of Basic Education. The Department currently equalises no fee schools at the required prescribed minimum of R1.672 for the 2024/25 financial year. Furthermore, an amount of R15.690 million has been set aside for municipal bailouts for the 2024/25 financial year to schools that experience challenges in paying their municipal accounts.
- *Transfers and subsidies to Households* cater for staff exit costs (leave gratuity), and hostel subsidy transfers. Provision has been made for staff exit cost at R20.533 million for the 2024/25 financial year. The department has 65 public ordinary hostels and 5 public special school hostels. The allocation is based on the number of learners in hostels. During the 2023/24 financial year,

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the department received an additional allocation of R15.825 million in order to increase the hostel subsidy in Public Ordinary Schools from R1500 per term to R2000 per learner per term. This will ensure that the functionality of Hostels improves and also serve as an alternative to reduce unviable learner transport routes. An amount of R44.570 million and R5.500 million have been set aside for the 2024/25 financial year for both Public Ordinary Schools and Public Special Schools respectively.

The Payments of Capital Assets budget is allocated towards *Buildings and other fixed structures* amounting to R522.875 million for the 2024/25 financial year, this allocation makes provision to deal with new infrastructure, rehabilitation and refurbishment and upgrades and additions.

The budget for *machinery and equipment* over the 2024 MTEF largely makes provision for finance leases and tools of trade such as computer equipment, furthermore, the item software and other intangible assets make provision for Microsoft License fee and learner Online Admissions system.

7.4 Infrastructure payments

7.4.1 Departmental Infrastructure Payments

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Existing infrastructure assets	265 984	352 968	421 040	461 686	461 686	298 883	240 166	209 688	-
Maintenance and repairs	115 584	75 942	130 577	290 947	290 947	119 568	110 361	46 924	-
Upgrades and additions	150 400	277 026	290 463	131 315	131 315	179 315	121 511	156 764	-
Refurbishment and rehabilitation	-	-	-	39 424	39 424	-	8 294	6 000	-
New infrastructure assets	103 393	76 803	112 226	189 117	108 370	229 878	393 070	413 951	653 981
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	8 246	8 000	8 950	6 500	6 500	6 500	-	-	-
Non infrastructure	249 441	199 080	146 905	59 946	59 946	101 241	83 067	30 000	31 500
Total department infrastructure	627 064	636 851	689 121	717 249	636 502	636 502	716 303	653 639	685 481

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

This department seeks to provide adequate infrastructure facilities in order to promote an effective teaching and learning environment in the province. While significant strides have been made to ensure that school infrastructure is provided, there are still many challenges relating to the availability of resources as well as the capacity to provide the much-needed infrastructure.

Over the 2024/25 MTEF, an amount of R110.361 million has been allocated for maintenance and repair activities for 78 projects.

In schools where there are insufficient learning, recreation, ablution and security facilities; spaces including the provision of additional classrooms, upgrading of perimeter fencing, water facilities, nutrition centres, halls and hostel requirements, the Upgrades and additions budget is utilised to address these challenges. There are currently 53 upgrades and additions projects to be implemented over the 2024/25 MTEF period with a total budget allocation of R121.511 million for the 2024/25 financial year.

An amount of R8.294 million is allocated in the 2024/25 financial year for 2 Refurbishment and Rehabilitation. This is done in order to improve conditions in schools that have been in a state of disrepair due to a lack of planned maintenance.

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An amount of R393.070 million has been allocated for investments in new infrastructure in the 2024/25 financial year and will grow extensively to R653.981 million in the 2026/27 financial year due to the number of new and replacement schools in various stages of implementation. There are currently 32 schools that are at various stages from design to construction. The new and replacement schools will greatly contribute to the province's eradication of inappropriate structures.

7.5 Departmental Public-Private Partnership (PPP) projects

The department does not have Public Private Partnership projects.

7.6 Transfers

7.6.1. Transfers to Public Entities

The department does not make transfers to public entities.

7.6.2. Transfers to other entities

Table 2.7 : Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
ADMINISTRATION									
Non-profit institutions	–	–	–	–	–	–	331	332	347
Social benefits	4 710	4 557	6 536	1 700	1 700	1 996	–	–	–
Other transfers to households	1 381	1 361	2 016	2 000	4 000	5 064	4 000	2 000	2 092
PUBLIC ORDINARY SCHOOL EDUCATION									
Provinces and municipalities	–	744	601	–	–	521	–	–	–
Non-profit institutions	481 830	486 906	496 547	590 783	590 783	591 510	592 706	637 326	668 197
Social benefits	26 504	38 233	24 850	29 220	29 220	29 348	20 533	21 901	22 908
Other transfers to households	29 690	20 965	37 546	47 423	47 423	44 447	44 570	46 810	48 963
INDEPENDENT SCHOOL SUBSIDIES									
Non-profit institutions	10 658	10 857	11 066	11 500	11 500	11 490	11 617	12 566	13 144
PUBLIC SPECIAL SCHOOL EDUCATION									
Non-profit institutions	11 566	11 446	11 399	12 600	12 600	12 600	12 468	13 059	13 660
Social benefits	545	542	784	250	250	535	–	–	–
Other transfers to households	3 876	4 290	3 634	5 300	5 300	5 374	5 500	5 748	6 012
EARLY CHILDHOOD DEVELOPMENT									
Non-profit institutions	15 521	15 815	78 849	81 780	80 643	80 794	81 623	90 331	94 480
Social benefits	182	112	40	–	–	60	–	–	–
Other transfers to households	157	–	–	–	–	–	–	–	–
Total departmental transfers	586 620	595 828	673 868	782 556	783 419	783 739	773 348	830 073	869 803

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

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

Non-Profit Institutions reflect payments made in respect of departmental norms and standards. These transfers are in respect of section 21 transfers to public schools in accordance with the South African Schools Act, norms and standards for school funding. The amount is also inclusive of the NSNP conditional grant portion.

Social Benefits and Other Households cater for exit packages for employees who have left the employment of the department through resignation or retirement. For the 2024/25 financial year, an amount of R20.533 million has been set aside for the payment of leave gratuity. Other transfers to households relate to a hostel subsidy made to learners staying in hostels.

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

Programme 4 reflects payments made to public special schools; these schools provide inclusive education to ensure the implementation of the Education white paper 6 Inclusive Education. For the 2024/25 financial year, an amount of R12.468 has been set aside for section 21 transfers to public special schools and R5.500 million for hostel subsidy made to learners staying in hostels.

Programme 5 reflects payments made to ECD centres in the province. Transfers to non-profit institutions in this programme show a growth of 1 per cent in the 2024/25 financial year.

Programme 7 caters for payments made to ETDP SETA in respect of the skills development levy, an amount of R10.000 million has been set aside. Furthermore, an amount of R18.900 million has been set aside for transfers made in respect of the quintile 4 and 5 feeding scheme.

7.6.3. Transfers to Local Government

The department does not make transfers to local government.

8. Receipts and Retentions

This section is not applicable to the department

9. Programme Description

9.1 Description and Objectives

Programme 1: Administration

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

Sub programme Objectives

Corporate Services

To provide management services 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

Education Management Information Systems (EMIS)

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

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9.2 Programme Expenditure Analysis

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Office Of The Mec	10 489	11 170	14 594	15 354	17 354	17 354	17 901	16 566	17 327
2. Corporate Services	358 139	349 451	396 017	396 997	411 197	417 058	447 847	466 747	488 218
3. Education Management	272 454	263 077	300 965	320 343	336 343	385 880	293 710	306 435	320 531
4. Human Resource Development	24 193	23 719	28 359	33 209	35 009	28 223	32 934	34 498	36 087
5. Emis	29 211	25 237	16 020	4 816	4 816	21 556	21 189	21 420	22 404
Total payments and estimates	694 486	672 654	755 955	770 719	804 719	870 071	813 581	845 666	884 567

Office of the MEC shows a growth of 3.2 per cent mainly as a result of a once-off allocation of the discretionary funding. The sub programme makes provision for various communication activities for broadcasting departmental programmes and community engagements.

Corporate Services budget accounts for 51.5 per cent of the programme's budget and it includes financial, administrative, districts and personnel support services. The budget of the sub programme grows from the revised estimate of R417.058 million in 2023/24 to R447.847 million in 2024/25 which represents an increase of 7.4 per cent. This can be ascribed to funds that have been reprioritised to Information Technology under the sub programme Corporate Services, to make provision for the upgrading of IT – servers in Districts.

The Education Management sub programme budget includes costs relating to the education delivery requirements (Curriculum). The programme shows negative growth of 23.9 per cent for the 2024/25 financial year. This is mainly due to a once-off allocation during the 2023/24 financial year for matric support.

The sub programme receives 41 per cent of the programme budget and is the second largest budget in the programme with personnel as its main cost driver. The Curriculum budget amounts to R228.165 million in the 2024/25 financial year. The budget mainly provides for CoE, districts cluster SBA Moderation for grades 9-12, Spring and Winter Camps for borderline learners, Lock-in sessions, Psycho-Social Support and Subject Empowerment Sessions in selected subjects for grades 3, 6 and 9, and Curriculum support through Circulars, Exemplars, Resource material.

Human Resource Development is largely funding that is set aside in line with the Skills Development Act and constitutes 4.3 per cent of the programme's budget. The sub programme provides for the training of administration support personnel, learnerships to school leavers and graduates as well as bursaries for employees. The budget of the sub programme grew by 16.7 per cent in the 2024/25 financial year when compared to the revised estimate, mainly as a result of reprioritisation due to cost containment.

The EMIS sub programme provides for the rollout of SA-SAMS together with LURITS to enable the department to have up-to-date learner data. The sub programme is responsible for assisting schools in the completion of the Annual School Survey which informs the indicative budget allocations to schools, based on learner numbers.

The learner online admission system is also paid under the sub programme. The sub programme shows a sharp decrease during the 2023/24 financial year as a result of the learner online admission system, this was mainly due to the online learner admissions project's initial setup cost that has come to an end. Due to a need to further develop the learner online admission system, an amount of R14 million has been set aside in the 2024/25 financial year.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	654 083	628 618	704 490	729 479	761 479	808 432	741 130	773 404	808 981
Compensation of employees	479 464	484 626	502 056	499 277	531 277	537 178	550 695	573 987	600 391
Goods and services	174 480	143 937	202 381	230 202	230 202	268 881	190 435	199 417	208 590
Interest and rent on land	139	55	53	–	–	2 373	–	–	–
Transfers and subsidies to:	6 091	5 918	8 552	3 700	5 700	7 060	4 331	2 332	2 439
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	331	332	347
Households	6 091	5 918	8 552	3 700	5 700	7 060	4 000	2 000	2 092
Payments for capital assets	34 312	38 118	42 913	37 540	37 540	54 579	68 120	69 930	73 147
Buildings and other fixed structures	–	18	–	–	–	–	–	–	–
Machinery and equipment	18 272	19 355	30 853	25 003	25 003	22 767	54 121	55 315	57 860
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	16 040	18 745	12 060	12 537	12 537	31 812	13 999	14 615	15 287
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	694 486	672 654	755 955	770 719	804 719	870 071	813 581	845 666	884 567

Compensation of employees for the 2024/25 financial year amounts to R550.695 million. The budget shows an increase of 2.5 per cent when compared to the revised estimate.

Goods and services in the programme show a decrease of 29.2 per cent in 2024/25 mainly due to the once-off allocation in 2023/24 for the Matric Intervention Programmes. The programme has also undergone rigorous reprioritisation of goods and services in order to implement efficiencies.

Payment for capital assets shows an increase of 24.8 per cent in the 2024/25 financial year, the high growth in machinery and equipment relates to the reclassification of SCOA items for the new anticipated telephone system, the item also includes finance leases for the departmental fleet. Software and other intangible assets related to the Microsoft license fee.

On transfers and subsidies, under households, there will be transactions and events with financial impact, within the remit of paragraph 21.1.1 of National Treasury regulations in areas of cash donations/financial assistance for things like enterprise development, community outreach and so forth, travel and accommodation, catering, accommodation and other economic classes.

The aforesaid transactions will have a ceiling of R350 000 for control purposes and will be subjected to audit by different assurance providers for accountability purposes and disclosed in the financial statement in the relevant annexures for this class. This has a retrospective effect from 01 April 2024 and includes transactions up to the end of March 2025.

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Programme 2: Public Ordinary School Education

Description and Objectives

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

Sub programme Objectives

Primary Level

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

Public Secondary Level

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

Human Resource Management

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

In School Sport, Art and Culture

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

Conditional Grant

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

Programme Expenditure Analysis

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Public Primary Level	3 160 146	3 384 404	3 438 675	3 435 842	3 656 842	3 676 839	3 590 266	3 773 687	3 937 947
2. Public Secondary Level	1 837 686	1 889 085	1 985 153	2 052 202	2 409 039	2 372 604	2 048 175	2 141 256	2 240 327
3. Human Resource Development	30 145	34 991	33 058	32 059	33 959	36 524	31 151	32 720	34 223
4. School Sport, Culture And Media Services	22 448	22 038	27 691	25 898	25 898	32 697	24 053	25 273	26 437
5. National School Nutrition Programme Grant	202 574	213 301	225 894	244 451	244 451	244 451	260 461	270 108	282 470
6. Maths, Science And Technology Grant	20 287	24 983	29 794	27 902	23 116	23 116	28 474	29 445	30 797
Total payments and estimates	5 273 286	5 568 802	5 740 265	5 818 354	6 393 305	6 386 231	5 982 580	6 272 489	6 552 201

The programme allocation amounts to R5.982 billion in the 2024/25 financial year and grows to R6.552 billion in the outer year of the MTEF. This is an average annual growth rate growth of 1 per cent over the 2024 MTEF. The budget includes the budget for educators' salaries, the payment for markers and professional development needs for educators. The programme delivers services to 543 public ordinary schools which will benefit approximately 282 597 learners from grades 1-12 based on the 2024 snap survey.

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	4 734 971	5 021 007	5 179 221	5 150 598	5 725 549	5 717 911	5 324 544	5 566 163	5 811 837
Compensation of employees	4 493 024	4 726 053	4 855 582	4 851 839	5 160 576	5 183 690	5 028 235	5 258 444	5 491 576
Goods and services	241 938	294 740	322 972	298 759	564 973	532 914	296 309	307 719	320 261
Interest and rent on land	9	214	667	-	-	1 307	-	-	-
Transfers and subsidies to:	538 024	546 848	559 544	667 426	667 426	665 826	657 809	706 037	740 068
Provinces and municipalities	-	744	601	-	-	521	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	481 830	486 906	496 547	590 783	590 783	591 510	592 706	637 326	668 197
Households	56 194	59 198	62 396	76 643	76 643	73 795	65 103	68 711	71 871
Payments for capital assets	291	947	1 500	330	330	2 494	227	289	296
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	291	947	1 500	330	330	1 611	227	289	296
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	883	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	5 273 286	5 568 802	5 740 265	5 818 354	6 393 305	6 386 231	5 982 580	6 272 489	6 552 201

Compensation of employees is the main cost driver in this programme and constitutes 84.1 per cent of the total programme budget. The budget for 2024/25 shows negative growth from the revised estimate of 2023/24, mainly as a result of budget reductions and inadequate budget allocation. Included in the allocation is an amount of R35 million for the payment of markers.

Goods and services show a negative growth of 44.4 per cent in the 2024/25 financial year, mainly as a result of a once-off allocation during the 2023/24 adjustment estimate for the further rollout of the EDUKITE programme to grades 10 and 11. The allocation for learner transport is also under this programme and for the 2024/25 financial year amounts to R199,468 million. Further allocations within goods and services include an allocation for schools that opted to centrally procure LTSM, an amount of R15,690 million for municipal bailouts, and R5,106 million set aside for the Sanitary Dignity Towels Project.

Transfers and subsidies represent mainly funding allocated to schools in terms of the National Norms and Standards for School Funding Policy, which is influenced by learner numbers, as well as the National School Nutrition Programme Grant. During the 2023/24 financial year, the department received additional funding of R45,521 million for Norms and Standards Funding in order to equalize quintiles 1, 2 and 3 schools (No fee schools) at the required per capita at the prescribed minimum. For the 2024/25 financial year, the Department will fund R1672 per capita per learner.

Currently, 404 out of the 543 Public Ordinary Schools located in quintiles 1, 2 and 3 have been declared No Fee Schools, which is 75 per cent of the total schools in the province. According to the poverty distribution table, 61.5 per cent of schools in the province should be within the bracket of no fee schools, however, the province has exceeded the benchmark due to high poverty rates.

Transfers to households relate to hostel subsidies to assist learners who are exempted from paying hostel fees and staff exit costs. An amount of R44,570 million has been set aside to assist learners in both primary and secondary schools for 2024/25. The department has 65 public ordinary hostels and a hostel subsidy of R2000 per quarter is allocated.

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

Service delivery measures

Service delivery measures - Programme 2: Public Ordinary School Education

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
Number of schools provided with multimedia resources	15	15	15	15
Number of learners in no fee public ordinary schools in line with the National Norms and Standards for School Funding	196 107	197 228	197 228	197 228
Number of Funza Lushaka bursary holders placed in schools within six months upon completion of studies or upon confirmation that the bursar has completed studies	45	45	45	45
Percentage of learners in schools that are funded at a minimum level.	30%	30%	30%	30%
Number of foundation phase teachers trained in reading methodology	800	1 825	1 860	1 960
Number of Foundation Phase teachers trained in numeracy content and methodology	800	1 825	1 860	1 960
Number of teachers trained in Mathematics content and methodology	1 800	1 900	2 100	2 300
Number of teachers trained in language content and methodology	2 900	2 200	2 350	2 700
Number of schools monitored on the implementation of EGRA tool	42	50	62	72

Programme 3: Independent School Subsidies

Description and Objectives

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

Sub programmes Objectives

Primary Phase

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

Secondary Phase

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

Programme Expenditure Analysis

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23		2023/24		2024/25	2025/26	2026/27
1. Independent Primary Level	2 180	2 175	2 235	3 400	3 400	2 750	3 517	3 664	3 833
2. Independent Secondary Level	8 478	8 682	8 831	8 100	8 100	8 740	8 100	8 902	9 311
Total payments and estimates	10 658	10 857	11 066	11 500	11 500	11 490	11 617	12 566	13 144

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23		2023/24		2024/25	2025/26	2026/27
Current payments	–	–	–	–	–	–	–	–	–
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	10 658	10 857	11 066	11 500	11 500	11 490	11 617	12 566	13 144
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	10 658	10 857	11 066	11 500	11 500	11 490	11 617	12 566	13 144
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	10 658	10 857	11 066	11 500	11 500	11 490	11 617	12 566	13 144

Vote 4: Department of Education

The Independent Schools budget allocation amounts to R11.617 million in 2024/25 financial year. The department is currently subsidizing 5 of the 42 registered Independent Schools which amounts to approximately 1943 grade 1-12 learners in the province. Both subsidised and unsubsidised Independent Schools are evaluated and monitored by the department to ensure the effective functioning of these schools and their governing bodies.

Service delivery measures

Service delivery measures - Programme 3: Independent School Subsidy

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
Percentage of registered independent schools receiving subsidies	15%	12%	12%	12%
Number of learners subsidised at registered independent schools	3 138	2 150	2 150	2 150

Programme 4: Public Special School Education

Description and Objectives

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

Sub programme Objectives

Schools

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

Human Resource Development

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

School Sport, Culture and Media Services

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

Conditional Grants

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

Programme Expenditure Analysis

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Special Schools	160 598	168 979	164 927	174 200	181 700	182 163	181 620	189 823	198 555
2. Human Resource Development	86	-	6	112	112	7	-	-	-
3. School Sport, Culture And Media Services	-	-	-	500	500	142	500	522	546
4. Learners For Profound Disabilities	13 551	13 664	14 048	15 528	15 528	15 528	16 786	17 535	18 333
Total payments and estimates	174 235	182 643	178 981	190 340	197 840	197 840	198 906	207 880	217 434

Vote 4: Department of Education

The Public Special Schools budget for 2024/25 shows growth of 0.5 per cent from the 2023/24 revised estimate. The budget mainly makes provision for compensation of employees, assistive devices used at Special Schools, and transfers and subsidies. All Special schools are receiving a favourable learner teacher ratio of one to twelve (1:12).

There are 11 registered special schools in the province and 26 full service schools. Of the 11 schools, 8 schools function as resource centres. These resource centres are equipped to accommodate learners who have high-intensity support needs and they also provide a range of support services to ordinary and full-service schools. The Department aims to fund 1984 learners in special schools for the 2024/25 academic year.

The sub programme also hosts the Learners with Profound Disabilities Grant (LSPID). For the 2024/25 financial year, the Grant increased by 8.1 per cent. The grant caters to learners with profound intellectual disabilities.

The grant currently services nineteen (19) centers for Learners with Severe to Profound Intellectual Disabilities (LSPID). The Grant provides for Compensation of Employees, facilitating the use of learning and teaching support material as well as assistive devices for learners with severe and profound intellectual disabilities. The grant is also aimed at capacitating caregivers and teachers.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	157 512	165 734	162 787	171 564	179 064	178 448	180 312	188 419	197 100
Compensation of employees	151 848	158 600	157 965	164 309	171 809	168 865	170 397	178 128	186 323
Goods and services	5 664	7 134	4 822	7 255	7 255	9 583	9 915	10 291	10 777
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	15 987	16 278	15 817	18 150	18 150	18 509	17 968	18 807	19 672
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	11 566	11 446	11 399	12 600	12 600	12 600	12 468	13 059	13 660
Households	4 421	4 832	4 418	5 550	5 550	5 909	5 500	5 748	6 012
Payments for capital assets	736	631	377	626	626	883	626	654	662
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	736	631	377	626	626	883	626	654	662
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	174 235	182 643	178 981	190 340	197 840	197 840	198 906	207 880	217 434

Compensation of employees reflects growth of 0.9 per cent from the 2023/24 revised estimate to the 2024/25 financial year. All special schools receive a favorable learner teacher ratio of one to twelve (1:12).

Goods and services show growth of 3.5 per cent. This mainly provides for travel and accommodation, assistive devices and the LSPID grant.

Transfer payments to non-profit institutions show a negative growth of 2.9 per cent in 2024/25. This can be ascribed as a result of municipal bailout funds that were transferred once-off during the 2023/24 financial year. The allocation provides for Section 21 transfer payments to 11 designated Special Schools hosting 1984 special needs learners in the province.

Vote 4: Department of Education

The allocation is intended to finance LTSM, basic services, maintenance and specialised equipment and assistive devices. Transfers to Special Schools are allocated as per the draft National Norms and Standards for Inclusive Education, which place emphasis on learners with the most intense level of support needs. The allocation under households relates to hostel subsidies in special schools, the province currently has 5 public special schools' hostels which accommodates 430 learners.

Service delivery measures

Service delivery measures - Programme 4: Public Special School Education

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
Number of learners in public special schools	1 970	1 984	1 984	1 984
Number of therapists/ specialist staff in public special schools	12	17	17	17

Programme 5: Early Childhood Development

Description and Objectives

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

Sub Programme Objectives

Grade R in Public Schools

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

Grade R in Early Childhood Development Centres

To support Grade- R at Early Childhood Development centres.

Pre-Grade R Training

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

Sub Programme 5.4: Human Resource Development

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

Pre-Grade R in Community Sites

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

Early Childhood Development Grant

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

Vote 4: Department of Education

Programme Expenditure Analysis

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Grade R In Public Schools	99 112	107 857	123 881	117 929	122 929	124 394	130 124	135 676	141 917
2. Grade R In Early Childhood Development Centres	4 999	4 801	4 023	3 667	3 667	3 575	5 372	5 551	5 806
3. Pre-Grade R Training	212	38	216	226	226	167	227	238	249
4. Human Resource Development	178	–	19	171	171	1	–	–	–
5. Pre Grade R In Community Sites - Social	–	–	54 711	59 874	56 874	55 730	50 180	53 291	55 741
6. Early Childhood Development Grant	–	–	19 066	25 335	24 799	24 799	28 797	34 304	35 875
Total payments and estimates	104 501	112 696	201 916	207 202	208 666	208 666	214 700	229 060	239 588

The funding for the programme is made up of both the equitable share and the conditional grant. For the 2024/25 financial year, the programme has been allocated R214.700 million.

Grade R in Public Schools shows an increase of 4.6 per cent in the 2024/25 financial year. Furthermore, the budget within this programme makes provision for the compensation of ECD practitioners and bursaries that are offered to practitioners. The budget allocated to Transfers and Subsidies: Non-Profit Institutions within this sub programme is in respect of schools with Grade R classes for the purchase of LTSM and other operational cost.

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

Early Childhood Development Grant consists of a maintenance portion which amounts to R5.519 million for the 2024/25 financial year and R23.278 million as the subsidy component. For the 2024 financial year, the maintenance portion will be used to construct 2 ECD centres which will start with the planning phase in the 2024/25 financial year. The two centres will be constructed in Frances Baard Lerato Park in Kimberley and Pixley Ka Seme, Riemvasmaak in Colesberg. The subsidy portion will partly fund the 285 ECD centres.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	88 641	96 631	122 620	125 312	127 312	121 016	132 962	138 607	144 980
Compensation of employees	87 115	96 169	111 643	110 540	112 540	112 343	119 033	124 530	130 260
Goods and services	1 526	462	10 977	14 772	14 772	8 673	13 929	14 077	14 720
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	15 860	15 927	78 889	81 780	80 643	80 854	81 623	90 331	94 480
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	15 521	15 815	78 849	81 780	80 643	80 794	81 623	90 331	94 480
Households	339	112	40	–	–	60	–	–	–
Payments for capital assets	–	138	407	110	711	6 796	115	122	128
Buildings and other fixed structures	–	–	–	–	601	6 690	–	–	–
Machinery and equipment	–	138	407	110	110	106	115	122	128
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	104 501	112 696	201 916	207 202	208 666	208 666	214 700	229 060	239 588

Vote 4: Department of Education

Compensation of employees shows an increase for the 2024/25 financial year of 6 per cent. The personnel costs budget mainly makes provision for stipends for ECD practitioners. Currently, the allocation makes provision for 719 Grade R practitioners in Public Primary Schools and 50 practitioners in Early Childhood Development Centres. Furthermore, the allocation also caters to the 27 officials who were transferred from the Department of Social Development as a result of the function shift.

The Goods and Services budget shows an increase of 60.6 per cent in the 2024/25 financial year as a result of the correction of the baseline for the maintenance portion of the conditional grant in 2023/24.

Non-profit institutions show growth of 1 per cent. The allocation consists of transfers to 356 public schools offering Grade R, provision has been made at R16.500 million. Furthermore, for the 2024/25 financial year, the Department will fund 285 ECD centres under the sub programme pre-grade R in community sites and the conditional grant. Funding is capped at R17 per/day for 264 days per year. The allocation makes provision for the salaries of practitioners, food and overhead costs.

Service delivery measures

Service delivery measures - Programme 5: Early Childhood Development

Service delivery measures - Programme 5: Early Childhood Development				
Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
Number of public schools that offer Grade R	371	366	366	368
Number of registered ECD programmes	300	300	300	300
Number of children accessing registered ECD Programmes	13 600	13 600	13 600	13 600

Programme 6: Infrastructure Development

Description and Objectives

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

Sub programme Objectives

Administration

To provide and maintain infrastructure facilities for administration

Public Ordinary Schools

To provide and maintain infrastructure facilities for public ordinary schools

Special Schools

To provide and maintain infrastructure facilities for public special schools

Early Childhood Development

To provide and maintain infrastructure facilities for Early Childhood Development

Vote 4: Department of Education

Programme Expenditure Analysis

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Infrastructure Administration	98 369	43 063	55 093	51 031	51 031	54 912	49 996	71 827	31 500
2. Infrastructure Ordinary Schools	521 123	588 237	632 898	647 514	566 767	575 256	639 873	555 571	653 981
3. Infrastructure Special Schools	3 252	4 664	1 130	5 624	5 624	6 334	13 396	10 384	–
4. Infrastructure Early Childhood Development	4 320	887	–	13 080	13 080	–	13 038	15 857	–
Total payments and estimates	627 064	636 851	689 121	717 249	636 502	636 502	716 303	653 639	685 481

The budget of the programme fluctuates over the 7-year period. For the 2024/25 financial year, the Education Infrastructure Grant increased by 12.5 per cent when compared to the 2023/24 revised estimate. The high growth in the grant is due to a budget reduction during the adjustment estimates amounting to R80 million as part of Government's fiscal consolidation efforts. The programme is solely funded through the Education Infrastructure Grant.

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

The sub programme: Public Ordinary Schools account for 90.2 per cent of the 2024/25 financial year and this is to allow for the delivery of infrastructure in public ordinary schools as well as the maintenance thereof.

The Sub programme Special Schools made provision at R13.396 million for the 2024/25 financial year for corrective maintenance at the Elizabeth Conradie Special School, Laerskool Kleinzee and the design of a new Special School in ZF Mgcau district.

The Sub programme ECD made provision for 3 double ECD classrooms in Frances Baard for the 2024/25 financial year which is currently at different tender and construction stages.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	339 032	200 385	219 446	337 498	337 498	194 585	155 733	76 924	31 500
Compensation of employees	68 777	23 807	24 596	30 000	30 000	28 053	28 000	30 000	31 500
Goods and services	270 249	176 566	194 850	307 498	307 498	166 532	127 733	46 924	–
Interest and rent on land	6	12	–	–	–	–	–	–	–
Transfers and subsidies to:	1 403	10 481	–	–	–	262	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	1 403	10 481	–	–	–	–	–	–	–
Households	–	–	–	–	–	262	–	–	–
Payments for capital assets	286 629	425 985	469 675	379 751	299 004	441 655	560 570	576 715	653 981
Buildings and other fixed structures	253 794	353 811	402 690	359 855	276 609	409 193	522 875	576 715	653 981
Machinery and equipment	32 835	72 174	66 985	19 896	22 395	32 462	37 695	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	627 064	636 851	689 121	717 249	636 502	636 502	716 303	653 639	685 481

Vote 4: Department of Education

An amount of R28 million has been allocated in the 2024/25 financial year for compensation of employees.

Goods and services cater for the maintenance and repair allocation within the grant to existing infrastructure.

Payment for capital assets makes provision for the construction of new school infrastructure, upgrades and additions and refurbishments and rehabilitation. The 2024/25 allocation shows an increase of 26.9 per cent. For the 2024/25 financial year, the department will invest R393.070 million in new infrastructure to provide for the number of new and replacement schools that are at various stages of implementation.

Twelve (12) New and Replacement Schools are currently in various stages of construction. Seven (6) of these schools are new schools, and six (6) are replacement schools. There is one replacement school in the Frances Baard District (Rietrivier Primary School in Ritchie) and two new schools, Barkley Rooirand Off-Shoot Primary School located in Barkley West, and the formerly named Redirile Primary School which has been upgraded to a state of the art school located in Kimberley.

Four (4) new schools are located in John Taolo Gaetsewe District, JTG Dithakong School and Hostel located in Dithakong, Bankhara Bodulong Off Shoot Primary School, Kuruman English Medium Secondary School and Magojaneng Primary School located in Kuruman area.

In Pixley ka Seme district two (2) replacement schools are in construction, these are Eureka Intermediate School and Petrusville Primêre Skool.

In the ZF Mgcawu District, a new school, Cillie (NGK) Primêre Skool, located in Cillie in Kakamas Area is in the final tender process to appoint a new contractor and three (3) replacement schools are under construction which include Carlton van Heerden Sekondêre Skool, Oranje Oewer and Fransiscus Intermediate Schools. The Department is currently planning and completing 104 new classrooms.

Service delivery measures

Service delivery measures - Programme 6: Infrastructure Development

Programme performance measures	Estimated performance	Medium-term estimates			
	2023/24	2024/25	2025/26	2026/27	
Number of schools provided with new or additional boarding facilities	–	1	–	–	–
Number of schools where scheduled maintenance projects were completed	60	15	22	28	

Programme 7: Examination and Education Related Services

Description and Objectives

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

Sub programme Objectives

Payments to SETA

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

Professional Services

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

Vote 4: Department of Education

Special Projects

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

External Examinations

To provide for departmentally managed examination services.

Conditional Grants

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

Programme Expenditure Analysis

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Payment Seta	7 475	7 475	7 849	8 208	8 208	8 208	10 000	10 384	10 862
2. Professional Services	22 458	22 971	23 500	25 766	25 766	26 274	19 588	20 805	21 762
3. Special Projects	160 803	160 665	215 926	198 184	204 490	181 542	18 900	19 035	19 911
4. External Examinations	94 584	81 818	109 973	106 826	108 726	117 226	114 173	119 191	124 674
5. Hiv And Aids (Life Skills Education) Grant	4 436	6 302	6 901	7 234	4 146	8 219	7 435	7 770	8 126
6. Social Sector Expanded Public Works Programme In	3 842	3 276	4 141	3 517	3 265	3 265	2 461	–	–
7. Expanded Public Works Programme Incentive Grant	2 589	2 728	2 344	2 390	2 157	2 622	2 243	–	–
Total payments and estimates	296 187	285 235	370 634	352 125	356 758	347 356	174 800	177 185	185 335

The Examination and Education-Related Services programme has an allocated budget of R174.800 million in 2024/25, showing a decrease of minus 49.7 per cent, mainly as a result of over expenditure during the 2023/24 financial year on clean audits and the non allocation of PYEI project.

Payments to SETA reflect growth of 21.8 per cent in 2024/25. Payment to ETDP SETA is in respect of the skills development levy.

The professional services sub programme which largely constitutes compensation of employees, shows negative growth of 24 per cent for 2024/25. This sub programme hosts education specialist such as therapists, nursing staff and psychologists.

Special Projects show a decrease of 90 per cent, mainly due to non allocation of the Presidential Youth Employment Initiative. An amount of R18.900 million has been set aside for the feeding of quintile 4 and 5 learners from disadvantaged backgrounds.

External Examinations show a negative growth of 2.6 per cent in the 2024/25 financial year. The sub programme caters for the May/June National Senior Certificate (NSC) and Senior Certificate Examinations, September Preparatory Examination and November National Examination. This includes mainly accommodation and catering linked to marking, security arrangements, and Exam printing machines. Payment for markers is allocated in Programme 2.

The programme also includes the HIV and AIDS Grant which amounts to R7.435 million for the 2024/25 financial year. The 2024 MTEF makes provision for activities such as Advocacy, Training and Development, Peer Education, LTSM distribution and Monitoring and Support visits in schools and district offices.

Vote 4: Department of Education

The Social Sector Expanded Public Works Programme, which amounts to R2.461 million in 2024/25 caters to the appointment of NSNP school administration assistants and office based administration assistants at districts for data capturing and collection of information as well as community members who teach at Early Childhood Development Centres (ECD).

The Expanded Public Works Programme Incentive Grant for Provinces (EPWP), amounts to R2.243 million in 2024/25. The programme caters for cleaning school and office gardens and ablution facilities at schools.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	142 832	261 468	334 742	321 601	326 234	317 093	143 746	147 042	153 805
Compensation of employees	67 628	63 091	64 329	69 835	71 735	67 623	66 137	69 352	72 544
Goods and services	75 204	198 377	270 413	251 766	254 499	249 470	77 609	77 690	81 261
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	152 730	23 002	32 428	28 252	28 252	28 335	30 361	29 419	30 773
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	7 475	7 475	7 849	8 208	8 208	8 208	10 000	10 384	10 862
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	144 794	14 680	24 207	20 044	20 044	20 031	20 361	19 035	19 911
Households	461	847	372	-	-	96	-	-	-
Payments for capital assets	625	765	3 464	2 272	2 272	1 928	693	724	757
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	625	765	3 464	2 272	2 272	1 928	693	724	757
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	296 187	285 235	370 634	352 125	356 758	347 356	174 800	177 185	185 335

Compensation of employees in the programme shows negative growth of 2.2 per cent in the 2024/25 financial year.

Goods and services show a negative growth of 68.9 per cent in the 2024/25 financial year when compared to the revised estimate, mainly as a result of non allocation of the PYEI.

Transfers and Subsidies include an amount of R10.000 million to the ETDP SETA. The item non-profit institutions refer to transfers made to quintile 4 and 5 schools as part of the Food Nutrition Programme, for the 2024/25 financial year the allocations amounts to R18.900 million.

Service delivery measures

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

Programme performance measures	Estimated performance	Medium-term estimates			
	2023/24	2024/25	2025/26	2026/27	
Percentage of learners who passed National Senior Certificate (NSC)	76%	80%	85%	88%	
Percentage of Grade 12 learners passing at bachelor level	30%	34%	35%	36%	
Percentage of Grade 12 learners achieving 60% or more in Mathematics	13%	18%	19%	20%	
Percentage of Grade 12 learners achieving 60% or more in Physical Science	13%	18%	19%	20%	
Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above.	120	130	135	138	

9.3 Other Programme Information

9.3.1 Personnel numbers and costs

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

R thousands	Actual				Revised estimate 2023/24				Medium-term expenditure estimate				Average annual growth over MTEF			
	2020/21		2022/23		2023/24		2024/25		2025/26		2026/27		2023/24 - 2026/27		2023/24 - 2026/27	
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	Personnel growth rate	% Costs of Total
Salary level																
1 – 7	7 831	2 830 124	8 015	3 141 271	8 275	–	8 275	3 293 664	8 275	3 145 105	8 275	3 287 060	–	–	–	1.4%
8 – 10	3 947	1 929 368	3 947	1 956 899	4 234	–	4 234	2 328 846	4 234	2 330 570	4 234	2 438 607	–	–	–	53.1%
11 – 12	365	365 784	365	367 394	323	–	323	338 663	323	342 920	323	357 965	–	–	–	3.1%
13 – 16	43	61 429	43	61 766	38	–	38	40 075	38	42 039	38	43 973	–	–	–	3.4%
Other	730	161 151	1 074	116 950	746	–	746	96 504	746	101 863	746	106 846	–	–	–	5.7%
Total	12 916	5 347 856	13 444	5 844 281	13 616	–	13 616	6 097 752	13 616	5 962 497	13 616	6 234 441	–	–	–	0.7%
Programme																1.7%
1. Administration	935	479 464	907	484 626	909	–	909	537 178	909	550 695	909	573 987	–	–	–	2.2%
2. Public Ordinary School Education	10 646	4 403 024	11 009	4 726 053	11 224	–	11 224	5 183 690	11 224	5 028 235	11 224	5 259 444	–	–	–	100.0%
3. Independent School Subsidy	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
4. Public Special School Education	380	151 848	374	158 600	438	–	438	168 865	438	170 397	438	178 128	–	–	–	–
5. Early Childhood Development	671	87 115	791	96 169	787	–	787	111 643	787	119 033	787	124 530	–	–	–	2.8%
6. Infrastructure Development	128	68 777	128	23 807	103	–	103	28 053	103	28 000	103	30 000	–	–	–	1.9%
7. Examination And Education Related Services	156	67 628	235	63 091	155	–	155	67 623	155	66 137	155	69 352	–	–	–	0.5%
8. Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	1.1%
Total	12 916	5 347 856	13 444	5 552 346	13 616	–	13 616	6 097 752	13 616	5 962 497	13 616	6 234 441	–	–	–	–
Employee dispensation classification																–
Public Service Act appointees not covered by OSDs	2 533	1 026 035	2 533	1 070 422	2 700	–	2 700	1 193 444	2 710	1 245 593	2 710	1 299 962	–	–	–	2.2%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	9	3 646	9	3 803	9	–	9	4 127	9	4 312	9	4 505	–	–	–	0.1%
Legal Professionals	2	810	2	845	2	–	2	917	2	958	2	1 001	–	–	–	4.5%
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	0.0%
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	15	6 076	15	6 339	15	–	15	6 878	15	7 187	15	7 509	–	–	–	–
Educators and related professionals	9 486	3 958 475	9 712	4 104 796	9 440	–	9 440	4 517 386	9 430	4 312 609	9 430	4 293 824	–	–	–	0.1%
Others such as interns, EPWP, Remunishments, etc	871	352 814	1 173	368 076	1 460	–	1 460	375 080	1 450	391 838	1 450	627 640	–	–	–	70.5%
Total	12 916	5 347 856	13 444	5 844 281	13 616	–	13 616	6 097 752	13 616	5 962 497	13 616	6 234 441	–	–	–	8.8%
																100.0%

The tables include both educator and non-educator salaries and post numbers. Compensation of employees amounts to 74 per cent of the total budget including conditional grants for the 2024/25 financial year. The Department is committed to keeping class sizes in accordance with the Provincial Norm of 1:32 in Public Ordinary Schools and 1:12 in Special Schools. For the 2024/25 financial year the staff headcount is estimated at 13 616 of which full time appointments constitute 12 755 and abnormal appointments are at 842. The Departmental affordability establishment makes provision for 10 223 educators, 2 532 public servants and 842 abnormal appointments. The Department is unable to make provision for the 1.5 per cent pay progression in the 2024/25 financial year despite additional funding. No budget is provided for vacant post.

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9.3.2 Training

Table 2.14 : Information on training: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Number of staff	12 916	13 444	14 012	13 616	13 616	13 616	13 616	13 616	13 616
Number of personnel trained	700	700	700	700	700	700	710	710	710
of which									
Male	300	300	300	300	300	300	305	305	305
Female	400	400	400	400	400	400	405	405	405
Number of training opportunities	700	700	700	700	700	700	705	705	705
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	700	700	700	700	700	700	705	705	705
Seminars	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	150	150	150	150	150	150	155	155	155
Number of interns appointed	60	60	60	60	60	60	60	60	60
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	3 796	2 314	10 302	10 025	10 025	3 528	12 223	12 694	13 277
2. Public Ordinary School Education	–	–	2 054	25	25	–	25	26	27
3. Independent School Subsidy	–	–	–	–	–	–	–	–	–
4. Public Special School Education	86	30	500	519	519	300	209	227	223
5. Early Childhood Development	–	–	2 956	3 571	3 571	4 996	6 000	6 158	6 441
6. Infrastructure Development	–	1	–	–	–	–	–	–	–
7. Examination And Education Related	1 504	2 756	2 962	3 556	3 186	1 229	955	1 000	1 092
8.	–	–	–	–	–	–	–	–	–
Total payments on training	5 386	5 101	18 774	17 696	17 326	10 053	19 412	20 105	21 060

The department conducts a number of training courses for both public service and educator staff. Training programmes for educators are coordinated through the teacher development centre and are mostly structured to improve teaching in the classroom. The 2024/25 financial year sees an increase in training, mainly as a result of cost containment during the 2023/24 financial year. The department also awards bursaries to educators and public service staff, to enable employees to obtain a qualification in order to improve the performance of employees.

9.3.3 Reconciliation of structural changes

There are no changes on the structure of the department for the 2024 MTEF.

**Annexure to the Estimate of Provincial
Revenue and Expenditure
Vote 4**

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Table B.1: Specification of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	6 387	6 469	6 681	6 538	6 538	6 601	6 832	7 138	7 466
Sale of goods and services produced by department (excluding capital assets)	6 387	6 469	6 681	6 538	6 538	6 601	6 832	7 138	7 466
Sales by market establishments	–	–	–	–	–	–	–	–	–
Administrative fees	6 387	6 469	6 681	6 538	6 538	6 601	6 832	7 138	7 466
Other sales	–	–	–	–	–	–	–	–	–
Of which	–	–	–	–	–	–	–	–	–
List item	–	–	–	–	–	–	–	–	–
List item	–	–	–	–	–	–	–	–	–
List item	–	–	–	–	–	–	–	–	–
List item	–	–	–	–	–	–	–	–	–
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	–	–	–	–	–	–	–	–	–
Transfers received from:	–	–	–	–	–	–	–	–	–
Other governmental units	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments	–	–	–	–	–	–	–	–	–
International organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Households and non-profit institutions	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	28	54	77	68	68	163	71	74	77
Interest, dividends and rent on land	688	158	346	–	–	–	–	–	–
Interest	688	158	346	–	–	–	–	–	–
Dividends	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Sales of capital assets	600	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Other capital assets	600	–	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	956	651	2 031	1 100	1 100	877	1 149	1 200	1 255
Total departmental receipts	8 659	7 332	9 135	7 706	7 706	7 641	8 052	8 412	8 798

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	6 117 071	6 373 843	6 723 306	6 836 052	7 457 136	7 337 485	6 678 427	6 890 559	7 148 203
Compensation of employees	5 347 856	5 552 346	5 716 171	5 725 800	6 077 937	6 097 752	5 962 497	6 234 441	6 512 594
Salaries and wages	4 631 548	4 816 109	4 945 436	4 946 958	5 242 309	5 255 284	5 111 818	5 345 694	5 582 964
Social contributions	716 308	736 237	770 735	778 842	835 628	842 468	850 679	888 747	929 630
Goods and services	769 061	821 216	1 006 415	1 110 252	1 379 199	1 236 053	715 930	656 118	635 609
Administrative fees	441	1 646	3 123	3 000	3 000	5 188	2 553	2 682	2 805
Advertising	1 036	1 512	1 473	1 380	1 380	465	934	991	1 036
Minor assets	27	76	745	261	261	916	932	953	996
Audit cost: External	12 897	11 756	14 648	16 000	16 000	16 683	15 000	15 741	16 465
Bursaries: Employees	1 388	1 480	5 464	6 400	6 400	6 454	2 802	3 095	3 237
Catering: Departmental activities	12 578	14 973	26 059	21 894	21 873	35 988	8 461	9 446	9 881
Communication (G&S)	2 352	1 982	1 420	5 908	5 841	892	277	492	514
Computer services	7 408	7 431	9 682	6 430	6 430	6 710	22 919	23 220	24 288
Consultants and professional services: Business and advisory services	22 969	41 916	27 494	2 150	2 150	17 595	3 000	1	1
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	7 273	2 218	3 276	2 346	2 346	6 520	3 075	3 184	3 330
Contractors	9 664	7 619	6 288	17 804	17 804	4 079	3 271	3 103	3 246
Agency and support / outsourced services	78 757	246 934	210 733	189 859	195 809	205 953	21 310	18 802	19 621
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	14 969	8 957	17 051	15 058	15 058	19 227	17 888	18 587	19 442
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals,fuel,oil,gas,wood and coal	-	-	-	-	-	-	60	60	63
Inventory: Learner and teacher support material	44 283	25 025	31 317	34 161	33 861	35 651	39 206	40 930	39 414
Inventory: Materials and supplies	-	-	-	2 000	2 000	2 086	2 000	2 090	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	240	240	251
Inventory: Other supplies	65 831	47 592	83 990	37 943	304 157	285 480	37 626	29 418	34 823
Consumable supplies	43 097	13 279	13 871	5 974	5 974	10 341	3 634	3 836	4 013
Consumable: Stationery,printing and office supplies	7 805	9 804	12 375	17 177	17 077	11 317	11 868	12 293	12 858
Operating leases	16 856	17 655	18 236	15 140	15 140	16 172	8 070	2 480	2 594
Property payments	216 564	125 299	191 511	362 490	362 490	178 708	183 205	122 012	78 540
Transport provided: Departmental activity	143 133	169 392	187 775	207 503	207 343	202 605	201 384	210 814	220 512
Travel and subsistence	32 383	42 338	91 516	81 973	79 932	111 530	76 056	79 475	83 101
Training and development	3 998	3 621	4 883	11 296	10 926	3 599	16 610	17 010	17 823
Operating payments	26 736	11 908	33 455	28 363	28 363	40 575	28 036	29 313	30 662
Venues and facilities	716	3 311	6 142	16 452	16 294	9 734	5 209	5 488	5 715
Rental and hiring	450	3 492	3 878	1 270	1 270	1 585	304	362	378
Interest and rent on land	154	281	720	-	-	3 680	-	-	-
Interest	154	281	720	-	-	3 680	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	740 753	629 311	706 296	810 808	811 671	812 336	803 709	859 492	900 576
Provinces and municipalities	-	744	601	-	-	521	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	744	601	-	-	521	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	744	601	-	-	521	-	-	-
Departmental agencies and accounts	7 475	7 475	7 849	8 208	8 208	8 208	10 000	10 384	10 862
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	7 475	7 475	7 849	8 208	8 208	8 208	10 000	10 384	10 862
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	665 772	550 185	622 068	716 707	715 570	716 425	719 106	772 649	809 739
Households	67 506	70 907	75 778	85 893	87 893	87 182	74 603	76 459	79 975
Social benefits	32 001	44 291	32 582	31 170	31 170	32 297	20 533	21 901	22 908
Other transfers to households	35 505	26 616	43 196	54 723	56 723	54 885	54 070	54 558	57 067
Payments for capital assets	322 593	466 584	518 336	420 629	340 483	508 335	630 351	648 434	728 971
Buildings and other fixed structures	253 794	353 829	402 690	359 855	277 210	415 883	522 875	576 715	653 981
Buildings	253 794	353 829	402 690	357 356	277 210	415 883	522 875	576 715	653 981
Other fixed structures	-	-	-	2 499	-	-	-	-	-
Machinery and equipment	52 759	94 010	103 586	48 237	50 736	59 757	93 477	57 104	59 703
Transport equipment	42 390	5 499	12 858	5 533	6 038	5 810	9 309	9 576	10 017
Other machinery and equipment	10 369	88 511	90 728	42 704	44 698	53 947	84 168	47 528	49 686
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	16 040	18 745	12 060	12 537	12 537	32 695	13 999	14 615	15 287
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	7 180 417	7 469 738	7 947 938	8 067 489	8 609 290	8 658 156	8 112 487	8 398 485	8 777 750

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	382 778	255 138	285 779	414 578	406 219	260 168	233 556	124 075	79 097
Compensation of employees	88 390	41 082	40 953	48 737	48 737	45 775	46 900	19 740	20 649
Salaries and wages	83 755	36 463	36 549	42 649	42 649	40 597	39 815	17 562	18 371
Social contributions	4 635	4 619	4 404	6 088	6 088	5 178	7 085	2 178	2 278
Goods and services	294 382	214 044	244 826	365 841	357 482	214 393	186 656	104 335	58 448
Administrative fees	102	518	943	657	657	1 485	1 195	1 222	1 278
Advertising	17	31	51	-	-	11	-	-	-
Minor assets	2	39	133	16	16	406	16	16	16
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 850	1 575	1 003	605	584	1 211	1 121	1 145	1 198
Communication (G&S)	43	50	63	90	23	48	20	21	22
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	22 969	41 916	27 494	2 150	2 150	17 595	3 000	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	9 430	6 129	3 989	1 000	1 000	3 060	-	-286	-299
Agency and support / outsourced services	4 762	28 738	9 711	6 100	5 744	8 194	6 093	2 991	3 083
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 811	931	1 491	36	36	3 539	36	38	40
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	2 616	2 641	5 068	8 876	8 576	1 557	7 157	8 847	5 856
Inventory: Materials and supplies	-	-	-	2 000	2 000	2 086	2 000	2 090	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	40 222	26 965	32 186	26 936	22 150	26 158	31 250	22 758	27 857
Consumable supplies	36 643	8 109	3 155	413	413	1 371	429	372	389
Consumable: Stationery, printing and office supplies	663	613	1 337	810	710	894	658	545	570
Operating leases	237	5 250	6 764	6 500	6 500	8 546	5 990	-	-
Property payments	166 515	80 412	135 624	297 773	297 773	120 615	115 880	52 228	5 547
Transport provided: Departmental activity	711	986	1 227	850	690	1 300	1 000	1 038	1 086
Travel and subsistence	3 797	3 923	9 825	7 965	5 924	11 907	7 945	8 295	8 645
Training and development	1 238	906	731	1 186	816	779	1 387	1 451	1 549
Operating payments	186	70	346	90	90	499	90	94	98
Venues and facilities	123	760	1 607	1 788	1 630	2 057	1 389	1 470	1 513
Rental and hiring	445	3 482	2 078	-	-	1 075	-	-	-
Interest and rent on land	6	12	-	-	-	-	-	-	-
Interest	6	12	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	1 029	-	-	262	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	1 029	-	-	262	-	-	-
Social benefits	-	-	1 029	-	-	262	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	287 866	427 804	471 436	381 499	301 353	451 035	561 581	607 778	686 565
Buildings and other fixed structures	253 794	353 811	402 690	359 855	279 709	415 883	522 875	606 715	685 481
Buildings	253 794	353 811	402 690	359 855	279 709	415 883	521 975	606 715	685 481
Other fixed structures	-	-	-	-	-	-	900	-	-
Machinery and equipment	34 072	73 993	68 746	21 644	21 644	34 269	38 706	1 063	1 084
Transport equipment	33 201	624	465	219	473	521	219	229	240
Other machinery and equipment	871	73 369	68 281	21 425	21 171	33 748	38 487	834	844
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	883	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	670 644	682 942	758 244	796 077	707 572	711 465	795 137	731 853	765 662

Vote 4: Department of Education

Table B.2.1: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	654 083	628 618	704 490	729 479	761 479	808 432	741 130	773 404	808 981
Compensation of employees	479 464	484 626	502 056	499 277	531 277	537 178	550 695	573 987	600 391
Salaries and wages	413 303	415 961	431 922	429 908	457 029	462 303	467 995	488 110	510 563
Social contributions	66 161	68 665	70 134	69 369	74 248	74 875	82 700	85 877	89 828
Goods and services	174 480	143 937	202 381	230 202	230 202	268 881	190 435	199 417	208 590
Administrative fees	232	650	1 145	1 402	1 402	1 876	984	1 048	1 096
Advertising	825	938	1 143	1 080	1 080	270	771	823	861
Minor assets	25	31	581	15	15	230	719	729	763
Audit cost: External	12 897	11 347	14 648	16 000	16 000	16 683	15 000	15 741	16 465
Bursaries: Employees	1 388	1 480	937	3 000	3 000	1 735	3 000	3 141	3 285
Catering: Departmental activities	5 927	8 899	19 352	16 766	16 766	28 265	2 954	3 718	3 889
Communication (G&S)	2 255	1 753	1 289	4 518	4 518	817	207	419	438
Computer services	6 960	7 431	9 682	6 430	6 430	6 710	22 919	23 220	24 288
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	1	1
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	2 723	2 218	3 226	2 346	2 346	6 520	3 000	3 109	3 252
Contractors	193	1 320	2 274	1 786	1 786	916	2 384	2 465	2 578
Agency and support / outsourced services	52 563	6 404	7 128	5 450	5 450	29 268	8 130	8 397	8 783
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	12 997	8 026	15 556	15 016	15 016	15 685	17 667	18 364	19 209
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	1 252	386	64	100	100	9 086	1 849	1 875	1 961
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	159	19 200	529	5 000	5 000	9	389	394	412
Consumable supplies	3 933	1 772	3 712	3 626	3 626	7 100	1 781	1 949	2 039
Consumable: Stationery, printing and office supplies	3 487	3 248	5 157	10 016	10 016	6 520	5 252	5 492	5 745
Operating leases	7 433	6 935	6 387	6 939	6 939	6 327	355	676	707
Property payments	30 589	28 152	32 159	34 392	34 392	31 122	35 882	37 255	38 968
Transport provided: Departmental activity	3 318	4 268	8 532	13 200	13 200	11 731	-	367	384
Travel and subsistence	19 293	23 961	58 044	58 721	58 721	73 794	52 524	54 910	57 438
Training and development	2 408	834	1 657	7 025	7 025	1 793	9 223	9 553	9 992
Operating payments	3 327	3 593	4 498	3 293	3 293	6 644	2 946	3 099	3 242
Venues and facilities	291	1 084	2 901	12 811	12 811	5 381	2 199	2 314	2 420
Rental and hiring	5	7	1 800	1 270	1 270	399	300	358	374
Interest and rent on land	139	55	53	-	-	2 373	-	-	-
Interest	139	55	53	-	-	2 373	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	6 091	5 918	8 552	3 700	5 700	7 060	4 331	2 332	2 439
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	331	332	347
Households	6 091	5 918	8 552	3 700	5 700	7 060	4 000	2 000	2 092
Social benefits	4 710	4 557	6 536	1 700	1 700	1 996	-	-	-
Other transfers to households	1 381	1 361	2 016	2 000	4 000	5 064	4 000	2 000	2 092
Payments for capital assets	34 312	38 118	42 913	37 540	37 540	54 579	68 120	69 930	73 147
Buildings and other fixed structures	-	18	-	-	-	-	-	-	-
Buildings	-	18	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	18 272	19 355	30 853	25 003	25 003	22 767	54 121	55 315	57 860
Transport equipment	9 189	4 875	12 393	5 314	5 565	5 289	9 090	9 347	9 777
Other machinery and equipment	9 083	14 480	18 460	19 689	19 438	17 478	45 031	45 968	48 083
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	16 040	18 745	12 060	12 537	12 537	31 812	13 999	14 615	15 287
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	694 486	672 654	755 955	770 719	804 719	870 071	813 581	845 666	884 567

Vote 4: Department of Education

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	4 734 971	5 021 007	5 179 221	5 150 598	5 725 549	5 717 911	5 324 544	5 566 163	5 811 837
Compensation of employees	4 493 024	4 726 053	4 855 582	4 851 839	5 160 576	5 183 690	5 028 235	5 258 444	5 491 576
Salaries and wages	3 880 218	4 097 177	4 196 207	4 186 870	4 445 365	4 460 839	4 306 147	4 503 526	4 701 933
Social contributions	612 806	628 876	659 375	664 969	715 211	722 851	722 088	754 918	789 643
Goods and services	241 938	294 740	322 972	298 759	564 973	532 914	296 309	307 719	320 261
Administrative fees	104	343	1 170	971	971	2 057	1 014	1 057	1 106
Advertising	199	286	78	50	50	58	180	183	191
Minor assets	2	33	79	-	-	65	40	40	42
Audit cost: External	-	409	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 849	1 378	1 726	1 100	1 100	2 136	1 927	1 983	2 075
Communication (G&S)	11	12	1	2	2	8	2	2	2
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	971	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	50	-	-	-	-	-	-
Contractors	-	9	900	16 018	16 018	184	78	-207	-216
Agency and support / outsourced services	1 382	66 824	2 266	2 085	2 085	2 346	1 600	1 694	1 773
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	184	-	-	1	1	2	180	180	188
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	42 721	24 145	30 087	29 800	29 800	26 490	33 200	34 717	32 817
Inventory: Materials and supplies	-	-	-	2 000	2 000	2 086	2 000	2 090	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	38 256	17 551	72 757	24 023	290 237	271 748	26 823	26 658	31 991
Consumable supplies	2 577	3 416	5 861	1 121	1 121	2 664	552	604	632
Consumable: Stationery, printing and office supplies	223	342	700	681	681	758	198	230	241
Operating leases	1 165	1 146	2 891	1 700	1 700	1 299	1 724	1 803	1 886
Property payments	5 771	3 779	7 198	15 313	15 313	9 611	15 750	16 132	16 874
Transport provided: Departmental activity	139 597	164 048	178 295	193 651	193 651	190 089	200 528	209 562	219 203
Travel and subsistence	6 763	8 141	15 786	8 594	8 594	18 352	9 434	9 838	10 270
Training and development	-	-	20	25	25	-	25	26	27
Operating payments	1 020	1 622	1 750	10	10	1 483	10	10	10
Venues and facilities	114	285	1 357	1 614	1 614	1 367	1 044	1 117	1 149
Rental and hiring	-	-	-	-	-	111	-	-	-
Interest and rent on land	9	214	667	-	-	1 307	-	-	-
Interest	9	214	667	-	-	1 307	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	538 024	546 848	559 544	667 426	667 426	665 826	657 809	706 037	740 068
Provinces and municipalities	-	744	601	-	-	521	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	744	601	-	-	521	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	744	601	-	-	521	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	481 830	486 906	496 547	590 783	590 783	591 510	582 706	637 326	668 197
Households	56 194	59 198	62 396	76 643	76 643	73 795	65 103	68 711	71 871
Social benefits	26 504	38 233	24 850	29 220	29 220	29 348	20 533	21 901	22 908
Other transfers to households	29 690	20 965	37 546	47 423	47 423	44 447	44 570	46 810	48 963
Payments for capital assets	291	947	1 500	330	330	2 494	227	289	296
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	291	947	1 500	330	330	1 611	227	289	296
Transport equipment	-	-	-	200	200	-	200	209	219
Other machinery and equipment	291	947	1 500	130	130	1 611	27	80	77
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	883	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	5 273 286	5 568 802	5 740 265	5 818 354	6 393 305	6 386 231	5 982 580	6 272 489	6 552 201

Vote 4: Department of Education

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	13 402	14 008	18 878	16 923	16 923	16 404	16 923	17 681	16 877
Compensation of employees	10 769	11 310	10 402	7 931	7 931	10 041	7 931	8 286	8 667
Salaries and wages	9 468	10 023	9 170	6 985	6 985	8 862	6 985	7 298	7 634
Social contributions	1 301	1 287	1 232	946	946	1 179	946	988	1 033
Goods and services	2 633	2 698	8 476	8 992	8 992	6 363	8 992	9 395	8 210
Administrative fees	11	14	117	105	105	38	105	110	115
Advertising	17	31	30	-	-	11	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	52	6	153	160	160	343	160	167	175
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	-	-	22	-	-	-	-	-	-
Agency and support / outsourced services	1 233	1 139	1 331	1 450	1 450	1 584	1 450	1 515	1 585
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	9	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	1 336	3 200	3 200	286	3 200	3 343	-
Inventory: Materials and supplies	-	-	-	2 000	2 000	2 086	2 000	2 090	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	354	-	3 512	-	-	-	-	-	4 064
Consumable supplies	249	994	249	303	303	848	303	317	332
Consumable: Stationery, printing and office supplies	91	169	123	100	100	84	100	104	109
Operating leases	237	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	380	282	1 508	1 639	1 639	1 043	1 639	1 712	1 791
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	63	95	35	35	40	35	37	39
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	189 172	199 293	206 845	227 328	227 328	228 035	243 338	252 218	265 374
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	189 172	199 293	206 389	227 328	227 328	228 035	243 338	252 218	265 374
Households	-	-	456	-	-	-	-	-	-
Social benefits	-	-	456	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	171	200	200	12	200	209	219
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	171	200	200	12	200	209	219
Transport equipment	-	-	-	200	200	-	200	209	219
Other machinery and equipment	-	-	171	-	-	12	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	202 574	213 301	225 894	244 451	244 451	244 451	260 461	270 108	282 470

Vote 4: Department of Education

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	20 009	23 617	28 241	27 072	22 286	20 531	27 634	28 568	29 886
Compensation of employees	–	–	42	50	50	4	216	219	229
Salaries and wages	–	–	42	50	50	4	216	219	229
Social contributions	–	–	–	–	–	–	–	–	–
Goods and services	20 009	23 617	28 199	27 022	22 236	20 527	27 418	28 349	29 657
Administrative fees	46	145	519	350	350	932	900	915	957
Advertising	–	–	–	–	–	–	–	–	–
Minor assets	2	33	64	–	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	1 535	1 087	326	200	200	278	766	775	811
Communication (G&S)	–	–	–	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	971	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	–	–	860	1 000	1 000	95	–	-286	-299
Agency and support / outsourced services	106	174	265	300	300	40	–	13	14
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	14	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	2 494	2 147	2 889	1 600	1 600	1 196	–	1 374	1 437
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medicines inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	13 152	17 551	19 022	19 036	14 250	12 595	21 717	21 319	22 343
Consumable supplies	–	–	20	60	60	83	–	3	3
Consumable: Stationery, printing and office supplies	2	–	271	302	302	104	–	14	15
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	27	460	–	–	–	325	–	–	–
Transport provided: Departmental activity	510	194	281	200	200	633	350	359	376
Travel and subsistence	1 910	684	2 709	2 940	2 940	3 582	3 050	3 182	3 308
Training and development	–	–	20	25	25	–	25	26	27
Operating payments	103	70	8	10	10	–	10	10	10
Venues and facilities	108	101	945	999	999	664	600	645	655
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	500	660	700	700	720	840	871	911
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal bank accounts	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pc)	–	–	–	–	–	–	–	–	–
Other transfers to public corporations	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pe)	–	–	–	–	–	–	–	–	–
Other transfers to private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	500	660	700	700	720	840	871	911
Households	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	278	866	893	130	130	1 865	–	6	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	278	866	893	130	130	982	–	6	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	278	866	893	130	130	982	–	6	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	883	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	20 287	24 983	29 794	27 902	23 116	23 116	28 474	29 445	30 797

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	10 658	10 857	11 066	11 500	11 500	11 490	11 617	12 566	13 144
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	10 658	10 857	11 066	11 500	11 500	11 490	11 617	12 566	13 144
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	10 658	10 857	11 066	11 500	11 500	11 490	11 617	12 566	13 144

Vote 4: Department of Education

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	157 512	165 734	162 787	171 564	179 064	178 448	180 312	188 419	197 100
Compensation of employees	151 848	158 600	157 965	164 309	171 809	168 865	170 397	178 128	186 323
Salaries and wages	129 414	135 920	134 461	140 252	146 287	142 967	143 515	150 100	157 005
Social contributions	22 434	22 680	23 504	24 057	25 522	25 898	26 882	28 028	29 318
Goods and services	5 664	7 134	4 822	7 255	7 255	9 583	9 915	10 291	10 777
Administrative fees	33	28	41	-	-	152	-	-	-
Advertising	-	-	-	-	-	-	-68	-68	-71
Minor assets	-	-	-	71	71	-	74	77	80
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-198	-198	-207
Catering: Departmental activities	6	2	88	383	383	159	394	411	430
Communication (G&S)	-	-	-	2	2	-	2	2	2
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	75	75	78
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	102	-	50	50	5	50	52	54
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	624	349	565	36	36	2 686	36	38	40
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	60	60	63
Inventory: Learner and teacher support material	97	494	554	3 776	3 776	75	3 657	3 817	4 082
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	240	240	251
Inventory: Other supplies	2 593	3 758	1 533	-	-	1 571	2 258	2 320	2 372
Consumable supplies	723	1 195	302	525	525	143	552	577	604
Consumable: Stationery, printing and office supplies	310	282	126	61	61	209	61	64	67
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	400	-	-	-	-	523	-	-	-
Transport provided: Departmental activity	87	76	101	-	-	335	206	206	215
Travel and subsistence	689	712	1 230	1 428	1 428	2 564	1 705	1 770	1 840
Training and development	86	30	173	519	519	300	407	425	430
Operating payments	16	-	-	-	-	396	-	-	-
Venues and facilities	-	106	109	404	404	465	404	423	437
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	15 987	16 278	15 817	18 150	18 150	18 509	17 968	18 807	19 672
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	11 566	11 446	11 399	12 600	12 600	12 600	12 468	13 059	13 660
Households	4 421	4 832	4 418	5 550	5 550	5 909	5 500	5 748	6 012
Social benefits	545	542	784	250	250	535	-	-	-
Other transfers to households	3 876	4 290	3 634	5 300	5 300	5 374	5 500	5 748	6 012
Payments for capital assets	736	631	377	626	626	883	626	654	662
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	736	631	377	626	626	883	626	654	662
Transport equipment	514	290	262	19	273	156	19	20	21
Other machinery and equipment	222	341	115	607	353	727	607	634	641
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	174 235	182 643	178 981	190 340	197 840	197 840	198 906	207 880	217 434

Vote 4: Department of Education

Table B.2.4 (a): Payments and estimates by economic classification: Learners With Profound Intellectual Disabilities Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	11 074	11 881	9 327	14 902	14 902	14 895	16 160	16 881	17 671
Compensation of employees	6 056	5 960	5 111	9 951	9 951	6 733	9 951	10 397	10 876
Salaries and wages	5 226	5 175	4 432	8 812	8 812	5 751	8 812	9 207	9 631
Social contributions	830	785	679	1 139	1 139	982	1 139	1 190	1 245
Goods and services	5 018	5 921	4 216	4 951	4 951	8 162	6 209	6 484	6 795
Administrative fees	33	27	30	-	-	144	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	6	6	-	6	6	6
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	6	2	26	-	-	114	-	-	-
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	-	-	-	-	-	5	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	624	349	565	36	36	2 686	36	38	40
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	97	494	554	3 776	3 776	75	3 657	3 817	4 092
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	2 593	3 213	1 501	-	-	1 571	1 377	1 439	1 450
Consumable supplies	717	1 173	274	-	-	143	-	-	-
Consumable: Stationery, printing and office supplies	310	49	106	58	58	192	58	61	64
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	87	76	101	-	-	239	-	-	-
Travel and subsistence	551	432	788	514	514	2 049	514	537	560
Training and development	-	-	173	407	407	127	407	425	430
Operating payments	-	-	-	-	-	352	-	-	-
Venues and facilities	-	106	98	154	154	465	154	161	163
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 741	1 152	4 344	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 741	1 152	3 771	-	-	-	-	-	-
Households	-	-	573	-	-	-	-	-	-
Social benefits	-	-	573	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	736	631	377	626	626	633	626	654	662
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	736	631	377	626	626	633	626	654	662
Transport equipment	514	290	262	19	273	156	19	20	21
Other machinery and equipment	222	341	115	607	353	477	607	634	641
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	13 551	13 664	14 048	15 528	15 528	15 528	16 786	17 535	18 333

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	88 641	96 631	122 620	125 312	127 312	121 016	132 962	138 607	144 980
Compensation of employees	87 115	96 169	111 643	110 540	112 540	112 343	119 033	124 530	130 260
Salaries and wages	84 193	93 165	107 475	106 121	108 121	108 179	115 233	120 529	126 075
Social contributions	2 922	3 004	4 168	4 419	4 419	4 164	3 800	4 001	4 185
Goods and services	1 526	462	10 977	14 772	14 772	8 673	13 929	14 077	14 720
Administrative fees	1	3	141	60	60	86	70	72	75
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	6	8	160	160	6	10	17	17
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	4 527	3 400	3 400	4 719	-	152	159
Catering: Departmental activities	2	44	470	390	390	324	188	206	215
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	11	-	25	4	4	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	188	-	323	185	185	-	200	208	217
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	700	-	1 020	1 020	1 020	160	-	46	48
Consumable supplies	5	-	1	2	2	1	-	-	-
Consumable: Stationery, printing and office supplies	226	36	220	422	422	484	123	142	148
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	1 277	6 837	6 837	722	5 519	5 305	5 548
Transport provided: Departmental activity	17	10	2	2	2	-	-	-	-
Travel and subsistence	305	363	2 484	1 896	1 896	1 597	1 624	1 717	1 796
Training and development	-	-	-	171	171	277	6 000	6 006	6 282
Operating payments	71	-	-	-	-	70	-	-	-
Venues and facilities	-	-	479	223	223	227	195	206	215
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	15 860	15 927	78 889	81 780	80 643	80 854	81 623	90 331	94 480
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	15 521	15 815	78 849	81 780	80 643	80 794	81 623	90 331	94 480
Households	339	112	40	-	-	60	-	-	-
Social benefits	182	112	40	-	-	60	-	-	-
Other transfers to households	157	-	-	-	-	-	-	-	-
Payments for capital assets	-	138	407	110	711	6 796	115	122	128
Buildings and other fixed structures	-	-	-	-	601	6 690	-	-	-
Buildings	-	-	-	-	601	6 690	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	138	407	110	110	106	115	122	128
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	138	407	110	110	106	115	122	128
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	104 501	112 696	201 916	207 202	208 666	208 666	214 700	229 060	239 588

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Table B.2.5 (a): Payments and estimates by economic classification: Hiv And Aids (Life Skills Education) Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	4 247	6 003	6 635	7 084	3 996	8 141	7 285	7 613	7 962
Compensation of employees	779	-	-	-	-	-	-	-	-
Salaries and wages	681	-	-	-	-	-	-	-	-
Social contributions	98	-	-	-	-	-	-	-	-
Goods and services	3 468	6 003	6 635	7 084	3 996	8 141	7 285	7 613	7 962
Administrative fees	4	326	259	185	185	319	185	192	201
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	6	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	32	156	259	185	185	263	185	193	202
Communication (G&S)	4	8	19	20	20	16	20	21	22
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	469	-	-	-
Agency and support / outsourced services	1 716	1 560	1 808	1 400	1 400	2 048	1 400	1 463	1 484
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	25	-	289	300	-	-	300	313	327
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	51	-	-	-
Consumable supplies	29	427	66	50	50	165	50	52	54
Consumable: Stationery, printing and office supplies	163	159	228	280	180	461	280	293	306
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	114	716	845	650	490	428	650	679	710
Travel and subsistence	77	1 250	1 783	2 580	580	2 534	2 580	2 696	2 820
Training and development	1 238	905	535	754	384	652	955	1 000	1 092
Operating payments	51	-	75	80	80	-	80	84	88
Venues and facilities	15	490	469	600	442	735	600	627	656
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	189	299	266	150	150	78	150	157	164
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	189	299	266	150	150	78	150	157	164
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	189	299	266	150	150	78	150	157	164
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	4 436	6 302	6 901	7 234	4 146	8 219	7 435	7 770	8 126

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	339 032	200 385	219 446	337 498	337 498	194 585	155 733	76 924	31 500
Compensation of employees	68 777	23 807	24 596	30 000	30 000	28 053	28 000	30 000	31 500
Salaries and wages	66 402	21 265	22 103	26 000	26 000	25 036	23 000	24 776	26 036
Social contributions	2 375	2 542	2 493	4 000	4 000	3 017	5 000	5 224	5 464
Goods and services	270 249	176 566	194 850	307 498	307 498	166 532	127 733	46 924	-
Administrative fees	6	-	7	-	-	34	-	-	-
Advertising	-	-	21	-	-	-	-	-	-
Minor assets	-	-	69	-	-	406	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	225	324	215	-	-	181	-	-	-
Communication (G&S)	39	38	38	-	-	29	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	22 969	40 945	27 494	2 150	2 150	17 595	3 000	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	9 430	6 129	3 107	-	-	2 496	-	-	-
Agency and support / outsourced services	365	22 364	3 152	-	-	931	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 164	582	926	-	-	853	-	-	-
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	24 123	6 201	8 151	7 900	7 900	11 941	8 156	-	-
Consumable supplies	35 648	5 515	2 546	-	-	132	76	-	-
Consumable: Stationery, printing and office supplies	97	236	604	-	-	30	150	-	-
Operating leases	8 246	9 562	8 950	6 500	6 500	8 546	5 990	-	-
Property payments	166 607	79 952	134 359	290 948	290 948	119 568	110 361	46 924	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	853	1 235	2 867	-	-	2 417	-	-	-
Training and development	-	1	3	-	-	-	-	-	-
Operating payments	32	-	263	-	-	147	-	-	-
Venues and facilities	-	-	-	-	-	151	-	-	-
Rental and hiring	445	3 482	2 078	-	-	1 075	-	-	-
Interest and rent on land	6	12	-	-	-	-	-	-	-
Interest	6	12	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 403	10 481	-	-	-	262	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 403	10 481	-	-	-	-	-	-	-
Households	-	-	-	-	-	262	-	-	-
Social benefits	-	-	-	-	-	262	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	286 629	425 985	469 675	379 751	299 004	441 655	560 570	576 715	653 981
Buildings and other fixed structures	253 794	353 811	402 690	359 855	276 609	409 193	522 875	576 715	653 981
Buildings	253 794	353 811	402 690	357 356	276 609	409 193	522 875	576 715	653 981
Other fixed structures	-	-	-	2 499	-	-	-	-	-
Machinery and equipment	32 835	72 174	66 985	19 896	22 395	32 462	37 695	-	-
Transport equipment	32 687	334	203	-	-	365	-	-	-
Other machinery and equipment	148	71 840	66 782	19 896	22 395	32 097	37 695	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	627 064	636 851	689 121	717 249	636 502	636 502	716 303	653 639	685 481

Vote 4: Department of Education

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	142 832	261 468	334 742	321 601	326 234	317 093	143 746	147 042	153 805
Compensation of employees	67 628	63 091	64 329	69 835	71 735	67 623	66 137	69 352	72 544
Salaries and wages	58 018	52 621	53 268	57 807	59 507	55 960	55 928	58 653	61 352
Social contributions	9 610	10 470	11 061	12 028	12 228	11 663	10 209	10 699	11 192
Goods and services	75 204	198 377	270 413	251 766	254 499	249 470	77 609	77 690	81 261
Administrative fees	65	622	619	567	567	983	485	505	528
Advertising	12	288	231	250	250	137	51	53	55
Minor assets	-	6	8	15	15	209	89	90	94
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	4 569	4 326	4 218	3 255	3 234	4 923	2 998	3 128	3 272
Communication (G&S)	47	179	112	1 386	1 319	38	66	69	72
Computer services	448	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	41	161	7	-	-	483	809	845	884
Agency and support / outsourced services	24 436	151 240	198 162	182 270	188 220	173 403	11 530	8 659	9 011
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	4	5	5	1	5	5	5
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	25	-	289	300	-	-	300	313	327
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	882	-	-	-	51	-	-	-
Consumable supplies	211	1 381	1 449	700	700	301	673	706	738
Consumable: Stationery, printing and office supplies	3 462	5 660	5 568	5 997	5 897	3 316	6 084	6 365	6 657
Operating leases	12	12	8	1	1	-	1	1	1
Property payments	13 197	13 416	16 518	15 000	15 000	17 162	15 693	16 396	17 150
Transport provided: Departmental activity	114	990	845	650	490	450	650	679	710
Travel and subsistence	4 480	7 926	11 105	11 334	9 293	12 806	10 769	11 240	11 757
Training and development	1 504	2 756	3 030	3 556	3 186	1 229	955	1 000	1 092
Operating payments	22 270	6 693	26 944	25 080	25 080	31 835	25 080	26 204	27 410
Venues and facilities	311	1 836	1 296	1 400	1 242	2 143	1 367	1 428	1 494
Rental and hiring	-	-	-	-	-	-	4	4	4
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	152 730	23 002	32 428	28 252	28 252	28 335	30 361	29 419	30 773
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	7 475	7 475	7 849	8 208	8 208	8 208	10 000	10 384	10 862
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	7 475	7 475	7 849	8 208	8 208	8 208	10 000	10 384	10 862
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	144 794	14 680	24 207	20 044	20 044	20 031	20 361	19 035	19 911
Households	461	847	372	-	-	96	-	-	-
Social benefits	60	847	372	-	-	96	-	-	-
Other transfers to households	401	-	-	-	-	-	-	-	-
Payments for capital assets	625	765	3 464	2 272	2 272	1 928	693	724	757
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	625	765	3 464	2 272	2 272	1 928	693	724	757
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	625	765	3 464	2 272	2 272	1 928	693	724	757
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	296 187	285 235	370 634	352 125	356 758	347 356	174 800	177 185	185 335

Vote 4: Department of Education

Table B.2.7 (a): Payments and estimates by economic classification: Hiv And Aids (Life Skills Education) Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	4 247	6 003	6 635	7 084	3 996	8 141	7 285	7 613	7 962
Compensation of employees	779	–	–	–	–	–	–	–	–
Salaries and wages	681	–	–	–	–	–	–	–	–
Social contributions	98	–	–	–	–	–	–	–	–
Goods and services	3 468	6 003	6 635	7 084	3 996	8 141	7 285	7 613	7 962
Administrative fees	4	326	259	185	185	319	185	192	201
Advertising	–	–	–	–	–	–	–	–	–
Minor assets	–	6	–	–	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	32	156	259	185	185	263	185	193	202
Communication (G&S)	4	8	19	20	20	16	20	21	22
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	–	–	–	–	–	469	–	–	–
Agency and support / outsourced services	1 716	1 560	1 808	1 400	1 400	2 048	1 400	1 463	1 484
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	25	–	289	300	–	–	300	313	327
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medicines inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	51	–	–	–
Consumable supplies	29	427	66	50	50	165	50	52	54
Consumable: Stationery, printing and office supplies	163	159	228	280	180	461	280	293	306
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	114	716	845	650	490	428	650	679	710
Travel and subsistence	77	1 250	1 783	2 580	580	2 534	2 580	2 696	2 820
Training and development	1 238	905	535	754	384	652	955	1 000	1 092
Operating payments	51	–	75	80	80	–	80	84	88
Venues and facilities	15	490	469	600	442	735	600	627	656
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal bank accounts	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pc)	–	–	–	–	–	–	–	–	–
Other transfers to public corporations	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pe)	–	–	–	–	–	–	–	–	–
Other transfers to private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	189	299	266	150	150	78	150	157	164
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	189	299	266	150	150	78	150	157	164
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	189	299	266	150	150	78	150	157	164
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	4 436	6 302	6 901	7 234	4 146	8 219	7 435	7 770	8 126

Vote 4: Department of Education

Table B.2.7 (b): Payments and estimates by economic classification: Social Sector Expanded Public Works Programme Incentive Grant For Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	790	860	899	873	621	1 133	1 000	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	790	860	899	873	621	1 133	1 000	-	-
Administrative fees	2	6	5	12	12	14	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	18	50	29	29	-	-	-
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	762	824	826	640	450	972	1 000	-	-
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	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	26	30	50	171	130	116	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	2	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 018	2 393	3 236	2 044	2 044	2 031	1 461	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	3 018	2 393	3 236	2 044	2 044	2 031	1 461	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	34	23	6	600	600	101	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	34	23	6	600	600	101	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	34	23	6	600	600	101	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	3 842	3 276	4 141	3 517	3 265	3 265	2 461	-	-

Vote 4: Department of Education

Table B.2.7 (c): Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant For Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	2 589	2 696	2 336	2 383	2 150	2 621	2 243	-	-
Compensation of employees	2 009	5	-	3	3	-	-	-	-
Salaries and wages	1 978	-	-	-	-	-	-	-	-
Social contributions	31	5	-	3	3	-	-	-	-
Goods and services	580	2 691	2 336	2 380	2 147	2 621	2 243	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	3	-	-	-
Communication (G&S)	-	4	6	70	3	3	-	-	-
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	580	2 677	2 329	2 310	2 144	2 614	2 243	-	-
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	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	10	1	-	-	1	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	32	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	32	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	8	7	7	1	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	8	7	7	1	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	8	7	7	1	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 589	2 728	2 344	2 390	2 157	2 622	2 243	-	-

Vote 4: Department of Education

Table B.4: Payments to local government by district and local municipality: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Namakwa District Municipality	475 344	494 497	525 094	534 068	569 214	572 445	536 368	555 277	580 352
Richlerveld	40 210	41 831	44 419	45 178	48 151	48 424	45 372	46 972	49 093
Nama Khoi	150 789	156 864	166 571	169 417	180 566	181 591	170 147	176 145	184 100
Karniesberg	61 034	63 493	67 421	68 574	73 086	73 501	68 869	71 297	74 517
Hantam	59 597	61 999	65 835	66 960	71 367	71 772	67 249	69 619	72 763
Karoo Hoogland	115 605	120 263	127 704	129 887	138 434	139 220	130 446	135 045	141 143
Khâi-Ma	48 109	50 047	53 144	54 052	57 609	57 936	54 285	56 199	58 737
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Pixley Ka Seme District Municipality	1 018 566	1 058 393	1 169 167	1 189 148	1 267 405	1 274 599	1 194 269	1 236 371	1 292 204
Ubuntl	90 524	94 063	103 908	105 684	112 639	113 278	106 139	109 881	114 843
Umsobomvu	2 764	2 872	3 173	3 227	3 439	3 459	3 241	3 355	3 507
Emhlangeni	361 404	375 536	414 840	421 930	449 697	452 249	423 747	438 685	458 496
Kareeberg	13 820	14 361	15 864	16 135	17 197	17 294	16 204	16 776	17 533
Renosterberg	44 225	45 955	50 764	51 632	55 030	55 342	51 854	53 682	56 107
Thembelihle	275 027	285 781	315 691	321 086	342 217	344 159	322 469	333 837	348 913
Siyathemba	78 085	81 139	89 631	91 163	97 162	97 713	91 555	94 783	99 063
Siyancuma	152 716	158 687	175 296	178 292	190 025	191 103	179 059	185 372	193 743
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ZF Mgcawu District Municipality	794 675	825 748	912 172	927 761	988 817	994 429	931 756	964 605	1 008 165
IKai IGarib	180 357	187 409	207 023	210 561	224 418	225 692	211 468	218 923	228 810
IKheis	91 906	95 500	105 495	107 298	114 359	115 008	107 760	111 559	116 596
Tsantsabane	124 384	129 248	142 775	145 215	154 771	155 650	145 840	150 982	157 800
Kgatelopele	44 225	45 955	50 764	51 632	55 030	55 342	51 854	53 682	56 107
Dawid Kruijer	353 803	367 637	406 115	413 055	440 238	442 737	414 834	429 459	448 853
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Frances Baard District Municipality	1 931 405	2 006 927	2 216 976	2 254 863	2 403 254	2 416 895	2 264 573	2 344 409	2 450 279
Sol Plaatje	1 285 991	1 336 276	1 476 133	1 501 360	1 600 163	1 609 246	1 507 825	1 560 982	1 631 474
Dikgatong	240 476	249 879	276 031	280 749	299 224	300 923	281 958	291 898	305 079
Magareng	78 085	81 139	89 631	91 163	97 162	97 713	91 555	94 783	99 063
Phokwane	326 853	339 634	375 180	381 592	406 705	409 013	383 235	396 746	414 663
John Taolo Gaetsewe District Municipality	1 642 558	1 706 785	1 885 421	1 917 642	1 899 205	1 909 985	1 789 610	1 852 701	1 936 367
Joe Morolong	514 120	534 223	590 136	600 221	639 721	643 352	602 806	624 057	652 239
Ga-Segonyana	1 037 914	1 078 499	1 191 376	1 211 737	1 146 844	1 153 354	1 080 665	1 118 763	1 169 285
Gamagara	90 524	94 063	103 908	105 684	112 639	113 278	106 139	109 881	114 843
District Municipalities	516 193	536 377	592 515	602 641	642 301	645 947	605 237	626 574	654 869
Namakwa District Municipality	2 073	2 154	2 380	2 420	2 580	2 594	2 431	2 516	2 630
Pixley Ka Seme District Municipality	20 040	20 823	23 003	23 396	24 935	25 077	23 496	24 325	25 423
ZF Mgcawu District Municipality	8 292	8 617	9 518	9 681	10 318	10 377	9 723	10 065	10 520
Frances Baard District Municipality	343 438	356 867	394 217	400 954	427 341	429 766	402 681	416 877	435 703
John Taolo Gaetsewe District Municipality	142 350	147 917	163 398	166 190	177 127	178 133	166 906	172 790	180 593
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Unallocated	801 676	841 011	646 593	641 365	839 095	843 857	790 674	818 548	855 513
Total Payments	7 180 417	7 469 738	7 947 938	8 067 489	8 609 290	8 658 156	8 112 487	8 398 485	8 777 750