

Vote 08
Department of Education

Department of Education	Vote 08
To be appropriated by Vote in 2024/25	R 21 932 248 000
Direct Charge	Not Applicable
Responsible MEC	MEC for Education
Administering Department	Department of Education
Accounting Officer	Superintendent General for Education

1. Overview

Vision

Towards Excellence in Education.

Mission

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

Strategic goals

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

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

Core functions and responsibilities

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

The main core functions of the department are summarised below:

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

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

Main services intended to be delivered

Key service delivery priorities of the department for 2024/25 are informed by national education policies as well as provincial policies as pronounced by the Executive Council of the North West Provincial Administration.

In summary the main focus for services that are going to be delivered by the Department in 2024/25 financial year will amongst others focus on the following areas:

Early childhood development

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

Improve quality of teaching

The department plans to continue with the implementation of Teacher Development programmes in the 2024/25 financial year and further into the future in order to strengthen capacity on content and professionalism in the classroom. The training of mathematics and science educators is of critical importance as this remains an area that has not been performing well across all grades, including Grade 12.

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

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

School management and governance

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

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

Infrastructure and the elimination of backlogs

For 2024/25 financial year the department is planning to fast-track the implementation of school infrastructure with the focus being improving sanitation at schools by building toilets that provide learners with acceptable levels of hygiene. This initiative will focus, to some extent, especially those that attend rural schools. Provision of clean and safe water will also receive attention in the new financial year through drilling and equipping of boreholes.

e-Education

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

The North West Department of Education identified South African School Administration and Management System (SA-SAMS) as a major focus area and component of an e-Education strategy. The focus area in the 2024/25 will be on the implementation of an integrated approach to ensure that SA-SAMS is fully functional and produce reliable and accurate data. This plan consists of three major components namely SA-SAMS training, the development of an integrated dashboard and learner data quality reviews.

The Acts, Rules and Regulations applicable to the department

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

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

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

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

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

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

Review of the 2023/24 financial year summarises progress made by the Department in respect of deliverables on key focus areas of service delivery.

Reading

- Teacher Development programmes rolled out in 2023/24 and 720 teachers in Foundation Phase were trained in EGRP (Early Grade Reading Improvement).
- Monitoring done for libraries for functionality including visits of mobile library and
- 25 Schools are now getting library books as was identified for the current financial year.
- Training of reading champions was done in collaboration with NECT and were closely monitored for implementation of reading.

The department will continue with training of reading throughout EGRP in the 4 districts coupled with onsite monitoring.

Three stream Curriculum Model

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

For 2023/24 financial year, the following were achieved: -

- Eight (8) Agricultural focus schools were funded to sustain, equip and start the programmes as outlined in the Business Plans.
- The schools received laptops, projectors and visualizers to carry out teaching and learning and the process to equip the technical subject workshops is on-going as delivery is in progress.

Learner Attainment Improvement Programme (LAIP)

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

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

Direct learner intervention classes took place over 6 sessions in 2023, starting with the first push (Feb- Mar), autumn camps (Apr), winter camps (June/July), weekend camps (August), spring camps (Sept) and last push incubation classes (Nov/Dec). Radio classes were conducted for both the preparatory examination and final examinations giving learners tips of how to approach questions.

This resulted in an improvement of Grade 12 results from 79.8 per cent to 81.6 per cent and an upward movement in national position from 5 to 4.

Learning and Teaching Support Material (LTSM)

Stationery

- A new stationery tender for the next three financial years is in place. These manufacturers have been appointed to manufacture, package and deliver stationery to appointed stationery distributors appointed in the 4 districts of the province.
- The three appointed stationery manufacturers have delivered 100 per cent stationery orders to 38 appointed distributors.
- Distributors have received stationery from stationers, manufacturers, packaged and delivered stationery to 1445 schools around the province. Mopping up of all outstanding supplementary items has been done to ensure full delivery of schools' orders.
- Delivery of stationery to schools is at 100 per cent.

Textbooks

- Textbooks top-ups were placed by schools from 49 Publishers as per schools' selection and needs.
- All 49 Publishers delivered textbooks to appointed distributors and the delivery stands at 99%.
- Appointed distributors have delivered 99 per cent stock received to schools.
- The outstanding 1 per cent was contributed by Publishers could not print books, and as a remedial action, orders of textbooks was redirected to other publishers.

Workbooks

The department submits learner database to National Department of Basic Education each year around March/April for supply and delivery of workbooks to schools in the province. These workbooks are utilized by schools as a secondary source to enhance teaching and learning. However, in Foundation phase, schools use these workbooks mostly as a primary source as learners are being introduced to the world of formal learning. Its delivery is therefore monitored closely by the province to ensure that all schools receives workbooks.

For 2024 academic year, National Department of Basic Education has submitted a report of delivery of Volume 1 workbooks that indicates 100 per cent of delivery by January 2024. Schools with shortages

caused by over admission or influx of learners were assisted with surpluses from special schools and other ordinary public schools.

Teacher Development

Foundation phase mathematics educators (567) have been trained on various content gaps identified through Subject advisors in 2023/24. The Province intend to prioritise mathematics as per National mandate where 1400 teachers are targeted for training in Mathematics content.

Training of teachers on high enrolled subjects have been rolled out and 3500 educators were trained on various subjects, largely FET programmes. This includes amongst others: Life Sciences, Business Studies, Geography and Agriculture. The department still has a plan to train educators on high enrolled subjects and 3500 educators are again targeted for the following subjects: Geography, Life Sciences, History, and Business Studies.

Technical Subjects teachers have been prioritised in 2023/24 and 146 educators were trained in Technical maths and Technical sciences. Also, the department has a plan to further train 200 educators.

Training of teachers in Languages in Grade 4-9 has been rolled out with 1780 teachers trained in Setswana and English First Addition languages. The department will cautiously continue to expand the teaching force's capacity during the 2024/25 by training 1500 teachers on various languages (English First Addition languages and Setswana in the main).

Sanitary Dignity Programme

The department identified 252 040 eligible girl learners to receive sanitary pads in quintile 1 to 3 schools.

For the financial year 2023/24, R18.510 million was allocated for Sanitary Dignity Programme for department to provide sanitary pads to indigent girl learners. The first consignment was procured and distributed to learners in June/ July 2023. The learners received 30 pads as opposed to 90 pads for 3 quarters.

School Furniture

Districts had prioritized 390 schools (i.e. 48.6 per cent) out of 801 schools which needed school furniture in the 2023/24 financial year. As at the end of January 2024, 198 (50.7 per cent) out of 390 schools received school furniture. In 2024/25 financial year, districts will prioritize 603 schools which did not receive furniture in the current financial year.

Presidential Youth Employment Initiative (PYEI) Phase IV

The department was allocated a target of 16 000 Assistants and 14 905 were confirmed and placed in Public Ordinary Schools and schools for Learners with Special Education Needs (LSEN) across the province.

Training achievements

Training is a key component of the initiative and majority of the participants managed to complete the following:

- Compulsory online courses (September 2023 statistics);
- Generic orientation programme - 86.5 per cent completed the training;
- Assessment on the National School Safety Framework (NSSF) – 92.3 per cent completed the training;
- Online Safety/KITSO – 40.8 per cent completed the training; and
- NEMISA - 11.9 per cent completed the training.

In terms of Department of Basic Education ECUBED online Focus Area courses:

- Curriculum – 8.65 per cent completed the online training;
- Care and support 96.15 per cent completed the online training;
- Reading champion – 67.2 per cent completed the online training; and
- Handymen/Women - 58.67 per cent completed the online training.

Provincial Education Department Face-to-Face Training provided in Six Focus Areas:

- Curriculum - 72 per cent were trained;
- Reading Champions – 64.2 per cent were trained;
- ICT (ECADRE) - 76 per cent were trained;
- Care and Support (CSA) – 29 per cent were trained;
- Infrastructure Maintenance (HMW) – 14 per cent were trained; and
- Sport and Enrichment Assistants (SEAs) – 21 per cent were trained.

School funding and No Fee schools

The purpose of the policy is to ensure that learners from poor communities have access to education. The national norm for no fee schools is 68.7 per cent. All schools in quintile 1-3 benefits from the no-fee policy.

In the province 90.8 per cent of schools are no fee schools. Learners in quintile 1 to 3 schools receive funding of R1.602 per learner, which ensures that all no-fee schools in the province receive the same

per learner allocation. Quintile 4 and 5 schools which are regarded as fee paying school receives funding of R803 thousand and R277 thousand per learner respectively.

Infrastructure Development

In the past fiscal year, notable achievements have been realized in educational infrastructure development across the North West Province. Nine (9) schools reached practical completion, contributing to expanded educational access for local communities. Moreover, the provision of one hundred and eighty-five (185) additional classrooms has significantly bolstered existing facilities, catering to the growing student population. Water infrastructure was extended to eighteen (18) schools, enhancing access to clean water and promoting hygiene practices among students.

Furthermore, scheduled maintenance activities were successfully completed in fifty-six (56) schools (including the storm damage repairs), ensuring the upkeep and longevity of educational infrastructure. Additionally, fifteen (15) schools were equipped with high-security perimeter fencing to enhance safety on campus, with another 62 that should be completed by the end of the 2023/24 financial year. Maintenance initiatives for Early Childhood Development (ECD) facilities were also prioritized, with improvements implemented in five (5) ECD centres, providing conducive learning environments for young learners. These accomplishments underscore the ongoing commitment to enhancing educational facilities and fostering a conducive learning environment for students across the province.

Through the Expanded Public Works Programme (EPWP), ninety-three (93) beneficiaries were recruited in schools and provided with training, creating employment opportunities, and contributing to community development.

In response to reports from the Human Rights Commission (HRC), a special program has been established to address issues raised by the HRC that have not yet been allocated to other programs or projects, a budget of (R10 million) has been allocated to this.

Additionally, the condition assessment conducted has brought attention to maintenance requirements at schools, particularly addressing structural damages. A pilot budget of R8.519 million has been allocated to address these structural damages, with the possibility of increased allocation in subsequent years based on the success of this pilot initiative. These efforts demonstrate a proactive approach to addressing challenges and improving educational infrastructure across the province.

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

The Department is allocated a total budget of R21.932 billion in the first year of the Medium-Term Expenditure Framework, of which the greater portion is allocated for compensation of employees being the main cost driver given the nature of service delivery mandate of the Department. The main focus areas for 2024/25 is informed by sector deliverables from the National Development Plan.

Towards the realisation of Schooling 2025; Delivery Agreement for North West as well as plans and pronouncements of the Provincial Executive.

Improvement of Administration

To improve audit outcomes, the Department is planning to prioritise and focus on the following key areas in 2024/25:

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

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

The following key programs areas as outlined in the Annual Performance Plan of the department continue to be our key focus areas of service delivery in 2024/25:

Teacher Development.

There is still much work to be done in 2024/25 as the year of mathematics where the province planned to increase learner enrolment in the subject coupled with intensified training offered to teachers in improving the results of mathematics in the province.

Teacher appreciation and support programme (TASP) continue to be a standing education minister's project in the sector. The major goal of TASP programme is to acknowledge, appreciate and celebrate the good work done by educators in diverse contexts and to benchmark best practices in schools to strengthen teaching and learning. In addition, the programme strives to expand and broaden the playing field, for educators to compete on global/ international platforms (e.g. AU and Global Teachers Prize). The Department has started advocacy of the projects across the province for the 14 categories as well as the new category of Care and support (for Life Skills and Life orientation teachers).

Sanitary Dignity Programme

The department will continue to implement Sanitary Dignity Programme in the financial year 2024/2025. Provision of sanitary pads to learners in Quintiles 1 to 3 and special schools advances the objective of the department by providing the girl learners with an uninterrupted education; instil confidence as well as self-esteem, and reach their full potential. It further seeks to promote social justice and emphasise the basic human rights of indigent persons.

For the financial year 2024/2025, the department is allocated an amount of R19.341 million and has identified 254 649 learners in Quintiles 1 to 3 and special schools that are eligible to receive sanitary pads. The department will fast-track and conclude the tender processes to appoint Service providers

for supply and delivery of sanitary pads to schools, and appoint dedicated personnel for sanitary dignity programme that will monitor and support implementation of the programme at school level.

Learner Attainment Improvement Programme (LAIP)

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

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

The class of 2024 will be given the same attention as the previous cohort, this will include all the interventions with the incubation classes starting earlier in July in the chronic identified schools. Educators will be afforded development in line with the outcome of both the diagnostic and analytical reports of subject performance, and more digital and online support will be given to learners as they prepare for the examinations.

Learning and Teaching Support Material (LTSM)

For 2025 academic year, all schools will be afforded the opportunity to order stationery for Grade R to 12. Given the fact that the tender for manufacturing, packaging and delivery to appointed distributors by manufacturers is in place, plans are to commence with ordering of stationery for 2025 academic year in May. This is to ensure that schools orders are delivered in time to allow schools to prepare timeously for the new academic year.

Furthermore, schools will top-up textbooks for all grades as per their needs or shortages as it is the intention of the department to provide each learner with a textbook or other learning material as a way of providing quality education.

Delivery of LTSM is planned to be completed by the end of November for the 2025 academic year. Mopping up of all deliveries will be done in December and January as a way of confirming full supply to schools.

Three stream Curriculum Model

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

Province is offering Technical Vocational subjects in FET, Technical Occupational subjects in the GET phase and Coding and Robotics in selected schools. For learners to have wider career opportunities many subjects under Agriculture, Arts, Computer Application Technology, Information Technology and Consumer Studies are also offered across the province

Further Five (5) Agricultural focus schools will receive funding that will enhance the production lines and sustain the programmes for the focused agricultural education.

Early childhood development (ECD) services

Chapter 9 of NDP 2030 asserts that, access to early childhood development contributes to quality of basic education as it lays foundation to formal schooling through provision of ECD Stimulation Programmes. The department ensures improved quality ECD Services through the availability of qualified ECD practitioners, learning material, and compliant infrastructure to norms and standards. The total number of ECD centres in the province is estimated at 2247, with 1364 registered centres. Registration of ECDs provides legal status to the centres as mandated in chapter 5 of the Children's Act 38 of 2005. It is therefore prudent to continue with the registration of the remaining identified ECD Centres.

The department is subsidizing 550 ECD centres and 5 Non-Centre Based through Equitable Share and Conditional Grant to benefit 34232 beneficiaries for the 2023/24 financial year. The department intends to sustain these centres financially for the 2024/25 financial year to the benefit of identified beneficiaries. The targeted children based on the 2021 community survey remains unacceptably high at more than 300 thousand.

Objectives

- To provide specific public ordinary schools with resources required for Grade R
- To support Pre-Grade R, at early childhood development centres
- To provide departmental services for the professional and other development of educators and Non-educators in ECD centres
- To increase the number of children accessing registered ECD programmes
- To increase the number of children subsidized through ECD Conditional Grant
- To increase the number of ECD Centres maintained and upgraded
- To create work opportunities for poverty alleviation

Infrastructure Development

In the forthcoming fiscal year of 2024/25, the budget allocations for various categories reflect a strategic focus on enhancing educational infrastructure across the North West province.

The New Infrastructure Assets category has been allocated a budget of R503.469 million, aimed at facilitating the construction of new educational facilities to accommodate growing student populations and improve educational standards.

Furthermore, the Upgrades and Additions budget stands at R356.028 million, indicating a significant investment in upgrading existing infrastructure and adding new facilities to meet evolving educational needs. Additions includes Grade R, additional classrooms and toilet seats for overcrowded schools, National School Nutrition Programme kitchens and administration blocks.

The Refurbishment and Rehabilitation category has been allocated R126.518 million, and the allocation for Maintenance and Repairs amounts to R221.868 million. This demonstrates efforts to revitalize and rehabilitate existing school infrastructure to ensure its longevity and functionality. This investment is crucial for maintaining the quality and safety of educational facilities across the province. These budget allocations reflect a proactive approach to facility management and upkeep.

Special attention has been given to special schools, with a budget allocation of R61.645 million. This funding is intended to support projects at Coligny Special, Dinokana (Autism) School, Kutlwanong Special, Rekgonnebapo Special, and Temoso Special. The allocation reflects a commitment to catering to the unique needs of students with special requirements and ensuring inclusive education for all.

4. Reprioritisation

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

Accelerating infrastructure maintenance projects in the province will be one of the key focus areas for 2024/25 financial year. Reprioritisation of the baseline budget will also see a substantial increase of funds allocated for provision of Learner Attainment Improvement Programme (LAIP). The department will continue to implement cost containment measures in the new financial year to redirect funding to focus areas of service delivery.

5. Procurement

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

6. Receipts and financing

The greater part of the department's budget is funded from the equitable share allocation which is R19.706 billion in the 2024/25 financial year. Other forms of financing are also made through conditional grants amounting R2.198 billion, as outlined in the Division of Revenue Act (DORA). Own revenue generated by the Department amounting to R27.397 million, accounts for a smaller portion to the overall budget due to the nature of services that the Department provides in terms of its mandate.

6.1 Summary of receipts

Table 8.1 below shows a summary of expenditure incurred during the three-year period of 2020/21 to 2022/23 as well as estimates for the medium term 2024/25 to 2026/27 measured against the 2023//2024 revised estimates.

Table 8.1 : 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	15 941 719	17 254 560	17 894 981	18 447 891	19 108 891	19 108 891	19 706 619	20 634 889	21 686 780
Conditional grants	1 485 919	1 777 981	1 655 955	2 101 417	2 083 303	2 083 303	2 198 232	2 201 326	2 305 895
National School Nutrition Programme	516 114	506 708	594 007	621 287	622 355	622 355	664 104	681 625	712 853
Maths, Science and Technology Grant	35 702	38 747	37 625	41 617	41 282	41 282	42 594	44 048	46 066
Learner With Profound Intellectual Disabilities Grant	19 079	20 976	15 059	17 000	17 000	17 000	21 795	22 764	23 798
Social Sector EPWP Incentive Grant	7 505	4 579	4 593	3 389	3 146	3 146	4 281	–	–
EPWP Integrated Grant	2 035	2 065	2 204	2 177	1 965	1 965	2 024	–	–
HIV/AIDS (Life Skills) Grant	12 734	14 782	17 622	15 654	12 567	12 567	16 202	16 923	17 695
Education Infrastructure Grant	892 750	1 190 124	902 945	1 288 722	1 277 884	1 277 884	1 304 034	1 266 157	1 327 897
Early Childhood Development Grant			81 903	111 571	107 104	107 104	143 198	169 809	177 586
Financing	35 260	62 515	37 059		267 066	267 066	–	–	–
Departmental receipts	18 442	23 962	25 112	26 217	26 217	26 217	27 397	28 657	29 947
Total receipts	17 481 340	19 119 018	19 613 107	20 575 525	21 485 477	21 485 477	21 932 248	22 864 872	24 022 622

The Department is funded mainly from the equitable share and conditional grants. The total allocation for 2024/25 is R21.932 billion; R22.864 billion and R24.022 billion in the two outer years of MTEF.

Equitable Share Allocation

The equitable share represents 89.9 per cent of the total budget of the department. The largest portion of the equitable share budget is allocated towards payment of educator salaries which is the main cost driver in the public education sector. The overall equitable share allocation has increased by 3.1 per cent from the Adjusted appropriation of R19.108 billion in 2023/24 to R19.706 billion in 2024/25 financial year due to additional funding.

Conditional Grants

Conditional grants allocation reflects a strong growth of 5.5 per cent from 2023/24 Adjusted appropriation in 2024/25 due to substantial increase in the allocation for the Education Infrastructure Grant to provide general school infrastructure requirements. The department's budget includes allocations from the following conditional grants:

HIV and Aids (Life Skills Education) Grant: To support South Africa's HIV prevention strategy by increasing sexual and reproductive knowledge, skills and appropriate decision making among learners and educators; to mitigate the impact of HIV by providing a caring, supportive and enabling environment for learners and educators; and to ensure the provision of a safe, rights-based environment in schools that is free of discrimination, stigma and any form of sexual harassment. The grant is allocated R16.202 million in 2024/25 which reflect a substantial increase compared to the amount of R12.567 million allocated during 2023/24 Adjusted appropriation.

National School Nutrition Programme Grant: To enhance learning capacity and to improve access to education by providing nutritious meals to targeted learners. The coverage of the grant has been to provide nutritious meals to learners in quintiles 1-3 primary and secondary schools, as well as identified special schools in line with the gazetted amended school calendar. This grant has seen a significant growth from R622.355 million in 2023/24 to R664.104 million in 2024/25, and further grows to R681.625 million and R712.853 million in 2025/26 and 2026/27 respectively.

Education Infrastructure Grant: To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education; and to enhance capacity to deliver infrastructure in education. The grant is allocated R1.304 billion in 2024/25 which reflect a substantial increase compared to the amount of R1.278 billion allocated during 2023/24 adjusted appropriation. The allocations for 2025/26 and 2026/27 financial years are R1.266 billion and R1.328 billion respectively.

Mathematics, Science and Technology Grant: To provide support and resources to schools, teachers and learners in line with the Curriculum Assessment Policy Statements (CAPS) for the improvement of mathematics, science and technology teaching and learning at selected public schools. The grant also intends to improve learner participation and success in mathematics, science and technology subjects in the province. The grant outputs are as follows:- information, communication and technology (ICT) subject specific resources; workshop equipment, consumables, tools and machinery; laboratory equipment, apparatus and consumables and learner teacher support material.

The grant is allocated a total of R42.594 million in the 2024/25 year, which will be used to provide resources to the 15 schools presenting Computer Application and Information Technology, 59 schools piloting Coding and Robotics in Grade 8, and 10 schools piloting Occupational Subjects in Grade 9. Both educator and learner support programmes will be intensified to ensure maximum capacity and efficiency. The allocation for 2025/26 and 2026/27 financial years is R44.048 million and R46.066 million respectively.

Learner with Profound Intellectual Disabilities Grant: The main aim of the grant is to improve access to quality basic education for children with severe to profound intellectual disability in conditions that ensure dignity, promote self-reliance, and facilitate active participation in the community. The

allocation moved from R17 million in 2023/24 to R21.795 million in 2024/25, continues to grow to R22.764 million and R23.798 million in the two outer years respectively.

Social Sector EPWP Incentive Grant for Provinces: To incentivise provincial social sector departments to increase jobs by focusing on the strengthening and expansion of social service programmes that have employment potential. The social sector incentives grant allocation fluctuates over a period. The allocation increase from R3.146 million in 2023/24 and to R4.281 million in 2024/25.

EPWP Integrated Grant for Provinces: Allocations in respect of the Expanded Public Works Programme (EPWP) Integrated Grant for Provinces are made available upfront, based on meeting job targets in the preceding financial year, rather than using in-year performance measures. The allocation for 2023/24 is R1.965 million and in 2024/25 the program is allocated R2.024 million.

6.2 Departmental receipts collection

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

Table 8.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 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	14 732	15 223	16 108	17 964	17 964	17 964	18 773	19 636	20 520
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	3 710	18 399	9 473	8 253	8 253	8 253	8 624	9 021	9 427
Total departmental receipts	18 442	33 622	25 581	26 217	26 217	26 217	27 397	28 657	29 947

The major source of own revenue for the Department comes from Sale of Goods and Services other than capital goods which include commission earned on payroll deductions such as insurance and garnishees, examination and remarking fees, as well as fees for the viewing of scripts. In addition, the sale of matric certificate duplicates, receipt books and registers account for a significant portion of own revenue generated by the Department. Over 2024 MTEF, projected own revenue increases at an average percentage of 4.4.

6.3 Donor funding

None

7. Payment summary

7.1 Key assumptions

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

- Over the 2024/25 MTEF, budget was provided for cost-of-living adjustment carry through cost based on the implementation of the 2023/24 Improvement in Condition of Service (ICS).
- Provision for Pay progression across the public service of 1.5 per cent per annum, these will include support staff employed in terms of the Public Service Act and Educators Employment Act;
- The revised projections for Consumer Price Index (CPI) inflation, as published in the 2023 MTBPS are 4.9 per cent in 2024/25; 4.6 per cent in 2025/26 and 4.5 per cent in 2026/27.

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

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

7.2 Programme summary

The services rendered by the department are categorised under seven programmes, which are aligned to sector agreed uniform budget and programme structure. Table 8.3 below provides a summary of payments and estimates of expenditure according to programmes over the seven-year period from 2020/21 to 2026/27.

Table 8.3 : 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	853 813	911 985	969 658	981 960	1 106 960	1 106 960	1 171 513	1 229 091	1 278 191
2. Public Ordinary School Education	13 301 907	14 393 597	14 990 054	15 021 810	15 754 649	15 754 649	16 331 239	17 102 898	17 917 032
3. Independent School Subsidies	35 071	39 120	38 576	50 866	50 866	50 866	56 181	58 305	60 929
4. Public Special School Education	722 141	783 179	807 897	904 898	935 885	935 885	1 002 181	1 048 511	1 084 099
5. Early Childhood Development	611 208	651 815	790 980	979 188	970 845	970 845	1 049 535	1 120 219	1 170 984
6. Infrastructure Development	865 391	1 192 188	904 975	1 297 549	1 282 032	1 282 032	1 317 407	1 271 693	1 333 687
7. Examination And Education Related Services	1 091 809	1 147 134	1 110 967	1 339 254	1 384 240	1 419 240	1 004 192	1 034 155	1 177 700
Total payments and estimates	17 481 340	19 119 018	19 613 107	20 575 525	21 485 477	21 520 477	21 932 248	22 864 872	24 022 622

The department's recorded increased expenditure from R17.481 billion in 2020/21 to R19.613 billion in 2022/23 which represents an increase of 12.2 per cent over a period of three years, with all programmes reflecting increased spending except Infrastructure Development Programme which recorded the lowest spending of R904.975 million in 2022/23 as compared to R1.192 billion in 2021/22.

The 2023/24 adjusted appropriation is higher than the main appropriation mainly as result of additional funds that have been allocated to address increase in the wage bill in terms of Improvement in Condition of service (ICS). Over the 2024/25 MTEF, additional funds to address increase in the wage bill (ICS) are allocated to deal with the carry through effects on compensation of employees.

The 2024/25 MTEF allocations reflect high growth of 6.6 per cent in 2024/25 compared to the 2023/24 Main appropriation due to additional allocation provided for carry through costs and to address the challenges on compensation of employees. However, 2024/25 allocations compared to 2023/24 Adjustment appropriation it reflects a low growth of 2.1 per cent overall.

Programme 7 Examination and related services reflects a decline allocation in 2024/25 MTEF. The reduced growth over the MTEF is due to the PYEI only being allocated up to 2023/24, at this point.

The 2024/25 MTEF budget includes additional funding of R1.386 billion, R912.438 million and R961.390 million respectively, allocated in respect of the carry-through costs of the 7.5 per cent cost of living adjustment implemented in 2023. Furthermore, received additional budget of R75.261 million in 2024/25 and R74.391 million in 2025/26 and R196.055 million in 2026/27 respectively as a result of the baseline adjustment based on PES data update projections. However, this is negatively affected by a reduction of R633.274 million, R668.292 million and R694.234 million over the MTEF period as a result of fiscal consolidation reductions.

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

7.3 Summary of economic classification

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	15 156 236	16 360 161	16 770 276	17 368 451	18 245 678	18 280 678	18 882 282	19 790 408	20 781 742
Compensation of employees	13 809 788	14 487 925	15 157 100	15 406 801	16 213 305	16 213 305	16 921 774	17 744 561	18 573 705
Goods and services	1 346 204	1 872 096	1 612 805	1 961 650	2 032 373	2 067 373	1 960 508	2 045 847	2 208 037
Interest and rent on land	244	140	371	–	–	–	–	–	–
Transfers and subsidies to:	1 890 678	1 916 452	2 121 156	2 293 608	2 332 228	2 332 228	2 000 645	2 084 267	2 181 467
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	17 302	18 254	19 130	19 972	25 038	25 038	20 869	21 829	22 811
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	1 780 448	1 794 467	2 022 531	2 188 712	2 226 932	2 226 932	1 904 218	1 984 491	2 077 619
Households	92 928	103 731	79 495	84 924	80 258	80 258	75 558	77 947	81 037
Payments for capital assets	434 426	842 406	721 175	913 466	907 571	907 571	1 049 321	990 197	1 059 413
Buildings and other fixed structures	397 017	808 012	665 065	831 331	827 385	827 385	986 015	927 623	994 418
Machinery and equipment	37 409	34 394	56 610	82 135	80 186	80 186	63 306	62 574	64 995
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	17 481 340	19 119 018	19 613 107	20 575 525	21 485 477	21 520 477	21 932 248	22 864 872	24 022 622

Compensation of Employees: Expenditure incurred by the department on compensation of employees grew from R13.810 billion in 2020/21 to R15.157 billion in 2022/23 representing a growth of 9.8 per cent over a period of three years. For the 2023/24 financial year, the adjusted appropriation is higher than the main appropriation as result of additional funds that have been allocated to address wage agreement increase of 7.5 per cent for the Improvement in Condition of service (ICS).

However, the 2024/25 compensation of employee allocation shows a marginal increase of 4.4 per cent when compared to the 2023/24 Adjusted appropriation. This is mainly due to budget reduction implemented over the 2024/25 MTEF.

Goods and Services: Spending is largely influenced by various priorities in the education sector such as Learner and Teacher Support Materials (LTSM), skills and teacher development, Learner Attainment Improvement strategies (LAIP), subject advisory and curriculum implementation support, ICT related costs for monitoring and reporting as well as fixed costs on security and municipality services.

Goods and services shows fluctuations over the seven-year period. It reflects a steady growth of R1.346 billion from 2020/21 to R1.613 billion in 2022/23. The high expenditure in 2021/22 relates to the payment of Screeners and Cleaners in response to COVID-19 and (LAIP) Learner Attainment Improvement strategies that largely influenced capacity of the teaching force while adhering to all COVID-19 safety measures

In 2024/25 a larger portion of goods and services allocation reprioritisation of the baseline budget will also see a substantial increase of funds allocated for provision of Learner Attainment Improvement Programme (LAIP), which will be spent on procurement of textbooks and stationery for learners and Learner Attainment Improvement Plan budget also accounts for a significant amount of the goods and services budget.

Education Infrastructure Grant for school maintenance account for a larger share within goods and services budget to assist schools with day-to-day maintenance and repairs. Also, included is the allocation for Sanitary Dignity Project at R19.341 million in 2024/25, R20.208 million and R21.115 million in the two outer years of the MTEF.

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

Transfers and subsidies: Expenditure on transfers and subsidies (NPI) grew from R1.780 billion in 2020/21 to R1.794 billion and R2.023 billion in 2021/22 and 2022/23 as a result of additional allocation for Presidential Youth Employment Initiative (PYEI) for the purpose of employing Education Assistants and General Assistance at schools. The PYEI is also allocated for 2023/24 financial year and however over 2024 MTEF is not funded, resulting in budget decline.

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

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

Funding of schools (i.e. Section 21) in the province is done in line with National Norms and Standards for School Funding. It is also important to indicate that the department complies with the national norms and standard in funding Section 21 public schools. For 2024/25, learners in quintiles 1 to 3 schools will receive R1 672 per learner, which ensures that all no-fee schools in the province will receive the same per learner allocation and learners in quintile 4 and 5 schools which are fee paying school received R838 and R289 per learner respectively. Apart from these, there are transfers in respect of Households which reflect payments in respect of staff exit costs.

Capital assets – Machinery and equipment: The budget for machinery and equipment goes towards procurement of ICT equipment for staff, as well as, to purchase workshop equipment, machinery and tools for MST schools. The significant decrease in the 2023/24 Adjusted Appropriation is due to due to cost containment and enforced savings to ease pressure within the department.

Capital assets - Buildings and other fixed structures

Buildings and other fixed structures fluctuates over 2020/2021 recording of R397.017 million, R808.012 million in 2021/2022 and R665.065 million in 2022/2023 respectively, with the year 2021/22 reflecting high expenditure. The significant decline in the allocation from 2024/25 onward is as a result of the requirement to comply with the 60 per cent budget allocation towards maintenance and repair related programmes and projects as per the EIG grant framework.

7.4 Infrastructure payments

7.4.1 Department al infrastructure payments

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Existing infrastructure assets	447 475	799 273	316 354	733 718	743 689	743 689	704 414	645 472	657 155
Maintenance and repairs	-	237 562	98 008	341 950	320 091	320 091	221 868	228 907	210 644
Upgrades and additions	317 664	559 019	139 600	205 700	318 430	318 430	356 028	284 324	378 385
Refurbishment and rehabilitation	129 811	2 692	78 746	186 068	105 168	105 168	126 518	132 241	68 126
New infrastructure assets	122 510	246 301	446 719	439 563	403 787	403 787	503 469	510 221	547 032
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	288 479	146 614	141 902	124 268	134 556	134 556	109 524	116 000	129 500
Total department infrastructure	858 464	1 192 188	904 975	1 297 549	1 282 032	1 282 032	1 317 407	1 271 693	1 333 687

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

7.4.2 Maintenance

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

7.5 Department al Public-Private (PPP) projects

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

7.6 Transfer payments

7.6.1 Transfers to public entities

None

7.6.2 Transfers to other Entities

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

Table 8.6 : Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Administration	8 796	10 399	9 282	7 451	7 851	7 851	7 786	8 176	8 544
Public Ordinary School Education	1 106 458	1 168 574	1 230 343	1 302 208	1 302 208	1 302 208	1 362 990	1 397 157	1 460 166
Independent School Subsidies	35 071	39 120	38 576	50 866	50 866	50 866	56 181	58 305	60 929
Public Special School Education	167 733	176 908	184 976	222 459	222 459	222 459	237 689	246 160	257 147
Early Childhood Development	53 601	50 058	166 814	204 883	200 640	200 640	229 720	263 409	275 488
Infrastructure Development	8 615	–	–	–	–	–	–	–	–
Examination and Education Related Services	510 404	471 393	491 165	505 741	548 204	548 204	106 279	111 060	119 193
Total departmental transfers	1 890 678	1 916 452	2 121 156	2 293 608	2 332 228	2 332 228	2 000 645	2 084 267	2 181 467

7.6.3 Transfers to local government

None

8. Receipts and retentions: Provincial Legislature

Not applicable to the department.

9. Programme Description

9.1 Description and outputs

Programme 1: Administration

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

- Office of the MEC: To provide for the functioning of the office of the Member of the Executive Council (MEC) for Education;
- Corporate services: To provide management services that are not education specific for the education system;
- Education management: To provide education management services for the education system.
- Human Resource development: To provide human resource development for office-based staff. Human Resources Development's budget is inclusive of the employees' bursary budget, as well as the funds for skills development;

- Conditional Grants: To provide for projects under Administration specified by the Department of Basic Education and funded by conditional grants; and
- Education Management Information System: To provide an Education Management Information System (EMIS) in accordance with the National Education Information Policy.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Office Of The Mec	11 147	12 112	11 448	12 646	12 646	12 646	13 214	13 822	14 445
2. Corporate Services	492 746	548 242	589 252	522 147	646 813	646 813	648 340	665 815	679 889
3. Education Management	325 604	338 390	353 333	407 483	427 153	427 153	486 138	524 510	557 789
4. Human Research Development	7 028	4 430	6 073	12 698	9 198	9 198	12 170	12 757	13 332
5. Conditional Grants	-	-	-	-	-	-	-	-	-
6. Education Management Information System(Emis)	17 288	8 811	9 552	26 986	11 150	11 150	11 651	12 187	12 736
Total payments and estimates	853 813	911 985	969 658	981 960	1 106 960	1 106 960	1 171 513	1 229 091	1 278 191

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	841 316	898 348	954 333	967 180	1 091 780	1 091 780	1 156 070	1 212 905	1 261 277
Compensation of employees	706 784	725 277	790 594	776 346	901 346	901 346	962 855	1 010 295	1 049 547
Goods and services	134 288	172 931	163 368	190 834	190 434	190 434	193 215	202 610	211 730
Interest and rent on land	244	140	371	-	-	-	-	-	-
Transfers and subsidies to:	8 796	10 399	9 282	7 451	7 851	7 851	7 786	8 176	8 544
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	5 066	5 066	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	8 796	10 399	9 282	7 451	2 785	2 785	7 786	8 176	8 544
Payments for capital assets	3 701	3 238	6 043	7 329	7 329	7 329	7 657	8 010	8 370
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 701	3 238	6 043	7 329	7 329	7 329	7 657	8 010	8 370
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	853 813	911 985	969 658	981 960	1 106 960	1 106 960	1 171 513	1 229 091	1 278 191

The overall programme increases by 5.8 per cent from 2023/24 Adjustment budget to 2024/25 financial year. The great part of the budget on the programme is allocated to fund compensation of employees under the Sub-programmes: Corporate Services and Education Management. The budget of the Office of the MEC is increasing modestly in the medium term in line with the current operational needs of the office.

The budget for Corporate Services is inclusive of the entire department's support services, namely financial management, legal services, supply chain management, security services, human resource management, communication, and infrastructure management. With the budget allocated under this sub-programme, the department is planning to continue with implementation of interventions to improve the overall performance of the Department's support services with special attention to issues

raised by the Auditor General on operational efficiency, compliance with laws and regulations as well monitoring and evaluation of performance information.

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

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

Education Management Information System (EMIS) allocation remains consistent over 2024/25 MTEF in order to maintain and ensure the smooth roll-out and implementation of the South African Schools Administration and Management System (SA-SAMS).

Cost containment measures that the department implemented in the past financial years will continue in 2024/25 MTEF. These measures are intended to reduce spending on day-to-day discretionary expenditure items such as subsistence and travelling, catering, etc. Any efficiency gains and savings realized from cost containment will be redirected to ensure adequate funding for fixed costs such as municipal and security services as they are expected to increase considerably in the medium term. Initiatives that were previously implemented to strengthen financial, human resources, supply chain management and accountability will also continue in the new financial year

Service delivery measures

Table 8.9 : Service delivery measures - Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
SOI 101: Number of public schools that use the South African School Administration and Management System (SA-SAMS) or any alternative electronic solution to provide data	1 484	1 476	1 476	1 476
SOI 102: Number of public schools that can be contacted electronically (e-mail)	1 484	1 476	1 476	1 476
POI 1.1: Percentage of SGBs in schools that meet the minimum criteria in terms of functionality	80%	70%	80%	100%
POI 1.2: Percentage of schools having access to information through connectivity	75%	100%	100%	100%
POI 1.3: Number of office-based employees trained	472	318	400	400
POI 1.4: Number of schools monitored on the integration of ICT in teaching and learning	135	140	150	155
POI 1.5: Number of unemployed youth participating in skills development interventions	50	50	50	50

Programme 2: Public Ordinary School Education

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

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

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Public Primary Level	8 198 804	8 689 591	8 960 385	8 697 929	9 459 990	9 459 990	9 454 855	9 917 830	10 461 661
2. Public Secondary Level	4 557 936	5 112 921	5 322 967	5 569 421	5 535 689	5 535 689	6 080 740	6 366 096	6 598 954
3. Professional Services	–	–	–	–	–	–	–	–	–
4. Human Resource Development	13 276	30 078	46 310	51 699	51 699	51 699	47 300	49 737	51 976
5. School Sport Culture And Media Services	9 546	15 551	28 760	39 857	43 634	43 634	41 646	43 562	45 522
6. Conditional Grant - Infrastructure	–	–	–	–	–	–	–	–	–
7. Conditional Grant: National School Nutrition Programme	488 166	506 709	594 007	621 287	622 355	622 355	664 104	681 625	712 853
8. Conditional Grant: Maths, Science And Technology Grant	34 179	38 747	37 625	41 617	41 282	41 282	42 594	44 048	46 066
Total payments and estimates	13 301 907	14 393 597	14 990 054	15 021 810	15 754 649	15 754 649	16 331 239	17 102 898	17 917 032

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	12 172 730	13 207 425	13 732 673	13 674 943	14 421 979	14 421 979	14 935 239	15 673 960	16 424 051
Compensation of employees	11 537 691	12 328 717	12 882 945	12 919 258	13 624 258	13 624 258	14 175 643	14 877 353	15 591 559
Goods and services	635 039	878 708	849 728	755 685	797 721	797 721	759 596	796 607	832 492
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	1 106 458	1 168 574	1 230 343	1 302 208	1 302 208	1 302 208	1 362 990	1 397 157	1 460 166
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	1 030 152	1 083 984	1 166 358	1 230 115	1 230 115	1 230 115	1 300 840	1 333 267	1 393 819
Households	76 306	84 590	63 985	72 093	72 093	72 093	62 150	63 890	66 347
Payments for capital assets	22 719	17 598	27 038	44 659	30 462	30 462	33 010	31 781	32 815
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	22 719	17 598	27 038	44 659	30 462	30 462	33 010	31 781	32 815
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	13 301 907	14 393 597	14 990 054	15 021 810	15 754 649	15 754 649	16 331 239	17 102 898	17 917 032

This programme is the largest budget programme in the department and accounts for 74.5 per cent of the total budget allocated. The largest portion of the budget under this programme is allocated to the sub-programme: Public Primary Schools and Public Secondary Schools. The spending focus over the

medium term will be on sustaining the provision of quality education in public ordinary schools to ensure that learner outcomes improves over the medium term.

To achieve these objectives, the greater portion of the budget allocated to this programme will be directed towards payment of salaries to educators and support staff at schools. Compensation of employees constitutes 86 per cent of funds allocated to this programme. Overall, the programme budget increases by 3.7 per cent in 2024/25, when compared to the 2023/24 adjusted appropriation. A significant amount is funding of LTSM, Section 21 transfers allocation and also transferred to schools implementing the National School Nutrition Programme (NSNP).

Compensation of employees: depicts minimal growth of 4 per cent due to additional allocation provided for the carried through costs to address the challenges on compensation of employees as result of the wage agreement increase implemented in 2023.

Discontinuation of funding allocated for the monthly non pensionable allowance over the 2023/24 MTEF. Given the current pressure on the fiscus, the department will continue to ensure that the implementation of the Post Provision Norms responds adequately and effectively to the teaching needs of every school in the province. Measures to eliminate inefficiencies in the system will also continue in the new financial year as this will assist to redirect gains or savings realized from this exercise to deal with other critical areas that require funding thus ensuring that all schools in the province have adequate number of educators for effective teaching and learning.

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

Transfers and subsidies: Non-profit institutions reflect a steady increase of 4.7 per cent for the 2024/25 financial year and continue to enjoy the same growth in the two outer years. Non-profit institutions that reflect payments made in respect of section 21 norms and standards and the National School Nutrition Programme Grant.

The National School Nutrition Programme grant shows a marked increase over the entire period due to the progressive implementation of the programme. The programme continues to benefit learners in schools, in 2024/25 financial year the programme targeted feeding 750 633 learners. Mathematics, Science and Technology Grant will support interventions and programs that are geared to improve learner outcomes and in mathematics and science related subjects.

The budget under Human resource development sub-programme reflects a substantially higher allocation over the MTEF. Which is allocated for teacher development. In-school Sport and Culture sub-programme reflects a steady increase over the 2024 MTEF to enable the department to deliver on its social cohesion goal.

Service delivery measures

Table 8.12 : 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
SOI 202: Number of learners in public ordinary schools benefiting from the No Fee School Policy	–	742 274	744 000	746 000
SOI 204: Percentage of learners in schools that are funded at a minimum level.	100%	100%	100%	100%
POI 2.1: Number of learners provided with sanitary towels	–	92 344	92 344	92 344
POI 2.3: Percentage of schools where allocated teaching posts are all filled	–	100%	100%	100%
POI 2.6: Percentage of public ordinary schools that received their stationery by January	100%	100%	100%	100%
SOI 2.8: Number of school based educators trained in Literacy/ Language content and methodology	–	1 500	1 500	1 500
SOI 2.7: Number of school based educators trained in Numeracy/ Mathematics content and methodology	–	1 200	1 200	1 200
POI 2.16: Number of Agricultural focus schools that meet minimum requirements for conducting Practical Assessment Tasks (PAT)	–	18	18	18

Programme 3: Independent School Subsidies

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

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23		2023/24		2024/25	2025/26	2026/27
1. Primary Level	28 332	29 360	20 186	38 335	38 335	38 335	43 200	44 842	46 860
2. Secondary Level	6 739	9 760	18 390	12 531	12 531	12 531	12 981	13 463	14 069
Total payments and estimates	35 071	39 120	38 576	50 866	50 866	50 866	56 181	58 305	60 929

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	35 071	39 120	38 576	50 866	50 866	50 866	56 181	58 305	60 929
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	35 071	39 120	38 576	50 866	50 866	50 866	56 181	58 305	60 929
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	35 071	39 120	38 576	50 866	50 866	50 866	56 181	58 305	60 929

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

The department is funding at lower rate than 100 per cent in 2023 academic year. In 2024/25, the allocation has increased in order to move towards complying with the national norms and standards for school funding (NNSSF). Currently 37 out of 79 independent schools are subsidized, which translates to 39 per cent of schools being subsidized in the province.

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

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

Service delivery measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
POI 3.1: Percentage of registered independent schools receiving subsidies	39%	55%	55%	56%
POI 3.2: Number of learners at subsidised registered independent schools	-	15 800	15 900	15 950

Programme 4: Public Special School Education

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

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Schools	706 345	759 751	789 837	884 542	915 529	915 529	976 880	1 022 079	1 056 468
2. Professional Services	-	-	-	-	-	-	-	-	-
3. Human Resource Development	667	2 452	3 001	3 356	3 356	3 356	3 506	3 668	3 833
4. School Sport Culture And Media Services	-	-	-	-	-	-	-	-	-
5. Education Infrastructure Grant	-	-	-	-	-	-	-	-	-
6. Osd For Therapists	-	-	-	-	-	-	-	-	-
7. Conditional Grant: Learner With Profound Intellectual Disabilities	15 129	20 976	15 059	17 000	17 000	17 000	21 795	22 764	23 798
Total payments and estimates	722 141	783 179	807 897	904 898	935 885	935 885	1 002 181	1 048 511	1 084 099

Table 8.17 : Summary of payments and estimates by economic classification: Programme 4: Public Special School 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
Current payments	550 106	599 792	616 941	677 206	695 248	695 248	757 402	795 439	819 728
Compensation of employees	537 074	577 176	607 027	655 076	681 076	681 076	734 535	771 549	794 755
Goods and services	13 032	22 616	9 914	22 130	14 172	14 172	22 867	23 890	24 973
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	167 733	176 908	184 976	222 459	222 459	222 459	237 689	246 160	257 147
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	165 981	175 091	183 061	219 920	219 920	219 920	235 036	243 385	254 247
Households	1 752	1 817	1 915	2 539	2 539	2 539	2 653	2 775	2 900
Payments for capital assets	4 302	6 479	5 980	5 233	18 178	18 178	7 090	6 912	7 224
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 302	6 479	5 980	5 233	18 178	18 178	7 090	6 912	7 224
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	722 141	783 179	807 897	904 898	935 885	935 885	1 002 181	1 048 511	1 084 099

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

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

Goods and Services' budget grows significantly over the 2024 MTEF to ensure adequate funding in order to provide requisite support and that the curriculum needs of these learners are taken care of. Provisioning of assistive devices to full service schools, specialised Learner Teacher Support Material (LTSM) for special schools including large print, braille and South African Sign Language Curriculum Assessment Policy Statement (SALS CAPS).

The category **Transfers and subsidies** related to Non-profit institutions reflects payments made to Public special schools. The allocation for 2024/25 increase by 6.8 per cent from the 2023/24 to ensure that learners in Public Special schools are appropriately resourced and supported. All Special schools are allocated learner transport subsidy, these learners are from different urban and deep rural areas where there are no Special schools. The domains of disability require majority of them to be picked up from their residential places, therefore there is a need to provide them with 100 per cent learner transport subsidy. This will enhance culture of learning and teaching and it will also reduce absenteeism and dropout rate.

Machinery and equipment allocation over the 2024/25 MTEF is to enable the department to purchase requisite vehicles for outreach teams, as well as procuring additional purpose-made buses.

Service delivery measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
SOI 401: Number of learners in public special schools	7 839	8 060	8 090	8 140
SOI 402: Number of therapists/ specialist staff in public special schools	34	45	45	45
POI 4.1: Percentage of public special schools serving as resource centres	13%	13%	13%	13%
POI 4.2: Number of Special schools provided with assistive devices	32	32	32	32
POI 4.5: Number of educators with training on inclusion	100	150	200	250

Programme 5: Early Childhood Development

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

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Grade R In Public Schools	594 514	637 369	648 273	729 417	729 417	729 417	771 268	806 933	843 379
2. Grade R In Early Childhood Development Centres	8 280	7 245	7 485	12 140	8 140	8 140	10 954	11 550	12 160
3. Pre-Grade R In Early Childhood Development Centres	–	–	45 741	126 035	121 935	121 935	127 750	133 872	139 897
5. Human Resource Development	968	2 622	2 985	3 286	3 286	3 286	3 433	3 591	3 752
7. Conditional Grant: Social Sector Epwp Incentive Grant For Provinces	7 446	4 579	4 593	3 389	3 146	3 146	4 281	–	–
8. Conditional Grant: Early Childhood Development	–	–	81 903	104 921	104 921	104 921	131 849	164 273	171 796
Total payments and estimates	611 208	651 815	790 980	979 188	970 845	970 845	1 049 535	1 120 219	1 170 984

Table 8.20 : Summary of payments and estimates by economic classification: Programme 5: Early Childhood 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	557 607	601 757	622 927	766 662	763 759	763 759	813 369	850 038	888 418
Compensation of employees	533 193	568 307	591 099	663 055	663 055	663 055	709 087	741 059	774 406
Goods and services	24 414	33 450	31 828	103 607	100 704	100 704	104 282	108 979	114 012
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	53 601	50 058	166 814	204 883	200 640	200 640	229 720	263 409	275 488
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	50 839	47 559	165 430	204 883	200 640	200 640	229 720	263 409	275 488
Households	2 762	2 499	1 384	–	–	–	–	–	–
Payments for capital assets	–	–	1 239	7 643	6 446	6 446	6 446	6 772	7 078
Buildings and other fixed structures	–	–	–	–	–	–	–	837	875
Machinery and equipment	–	–	1 239	7 643	6 446	6 446	6 446	5 935	6 203
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	611 208	651 815	790 980	979 188	970 845	970 845	1 049 535	1 120 219	1 170 984

The increase in Programme 5: Early Childhood Development from 2022/23 onward relates to ECD function shift. Early childhood development centres have been migrated from the Department of Social Development to the Department of Basic Education effective from the 1st of April 2022. The budget grew from R651.815 million in 2021/22 to R970.845 million in 2023/24 Adjusted appropriation. The

allocation continues to increase strongly over the 2024/25 MTEF, from R1.050 billion in 2024/25, to R1.120 billion in 2025/26 and R1.171 billion for 2026/27 financial years.

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

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

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

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

Goods and services' budget make provision of resources such as educational toys, stationery and Grade R packs. The budget increases strongly over the 2024/25 MTEF for the implementation of Grade R due to this programme being a national priority.

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

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

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

Service delivery measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
SOI 501: Number of public schools that offer Grade R	1 025	1 020	1 024	1 024
POI 5.1: Number of Grade R schools provided with resources	320	650	680	500
POI 5.3: Number of practitioners trained on NQF 4 and / or above	200	230	230	240
POI 5.4: Number of registered ECD centres	100	417	120	120
POI 5.5 : Number of children accessing registered ECD programmes	34 000	62 000	77 000	86 687

Programme 6: Infrastructure Development

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

- Administration: To provide office infrastructure development and maintenance for the administration;
- Public Ordinary Schools: To provide infrastructure development and maintenance in Public Ordinary schools (main stream and full-service schools);
- Public Special Schools: To provide infrastructure development and maintenance in Public Special Schools; and
- Early Childhood Development: To provide Infrastructure development and maintenance for early childhood development.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Administration	–	–	–	–	–	–	–	–	–
2. Public Ordinary Schools	862 560	1 187 722	902 945	1 210 722	1 250 786	1 250 786	1 222 389	1 123 124	1 148 099
3. Special Schools	796	2 401	–	46 000	1 314	1 314	61 645	132 633	154 798
4. Early Childhood Development	2 035	2 065	2 030	40 827	29 932	29 932	33 373	15 936	30 790
Total payments and estimates	865 391	1 192 188	904 975	1 297 549	1 282 032	1 282 032	1 317 407	1 271 693	1 333 687

Table 8.23 : Summary of 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	459 759	384 176	239 910	466 218	454 647	454 647	331 392	344 907	340 144
Compensation of employees	205 526	6 479	5 343	14 177	13 965	13 965	8 024	8 000	12 000
Goods and services	254 233	377 697	234 567	452 041	440 682	440 682	323 368	336 907	328 144
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	8 615	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	8 615	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	397 017	808 012	665 065	831 331	827 385	827 385	986 015	926 786	993 543
Buildings and other fixed structures	397 017	808 012	665 065	831 331	827 385	827 385	986 015	926 786	993 543
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	865 391	1 192 188	904 975	1 297 549	1 282 032	1 282 032	1 317 407	1 271 693	1 333 687

The budget grows significantly over the 2024/25 MTEF in line with the additional funding allocated with regard to the Education Infrastructure grant, particularly in the outer year.

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

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

Service delivery measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
SOI 603: Number of public schools supplied with sanitation facilities	55	40	35	36
SOI 605: Number of schools where scheduled maintenance projects were completed	184	160	180	220
POI 6.1: Number of additional classrooms built in, or provided for, existing public schools (includes new and replacement schools)	185	270	250	200
POI 6.4: Number of new Grade R classrooms built or provided (includes those in new, existing and replacement schools).	76	30	30	20
POI 6.5: Number of schools provided with high security perimeter fencing	90	80	80	80
POI 6.6: Number of full service schools upgraded	25	6	6	6

Programme 7 – Examination and Education Related services

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

- **Payments to SETA:** To provide employee human resource development (HRD) in accordance with the Skills Development Act;
- **Professional Services:** To provide in schools with Departmentally managed support services;

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Payment To Seta	17 302	18 254	19 130	19 972	19 972	19 972	20 869	21 829	22 811
2. Professional Services	546 316	642 061	582 006	717 996	759 506	759 506	810 867	827 898	962 151
3. External Examinations	76 687	75 231	81 998	161 532	125 632	160 632	136 913	147 297	153 926
4. Special Projects	438 750	396 806	410 211	424 100	466 563	466 563	19 341	20 208	21 117
5. Conditional Grant: Hiv And Aids (Life Skills Education)	12 754	14 782	17 622	15 654	12 567	12 567	16 202	16 923	17 695
Total payments and estimates	1 091 809	1 147 134	1 110 967	1 339 254	1 384 240	1 419 240	1 004 192	1 034 155	1 177 700

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	574 718	668 663	603 492	816 242	818 265	853 265	888 810	913 159	1 048 124
Compensation of employees	289 520	281 969	280 092	378 889	329 605	329 605	331 630	336 305	351 438
Goods and services	285 198	386 694	323 400	437 353	488 660	523 660	557 180	576 854	696 686
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	510 404	471 393	491 165	505 741	548 204	548 204	106 279	111 060	119 193
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	17 302	18 254	19 130	19 972	19 972	19 972	20 869	21 829	22 811
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	489 790	448 713	469 106	482 928	525 391	525 391	82 441	86 125	93 136
Households	3 312	4 426	2 929	2 841	2 841	2 841	2 969	3 106	3 246
Payments for capital assets	6 687	7 079	16 310	17 271	17 771	17 771	9 103	9 936	10 383
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 687	7 079	16 310	17 271	17 771	17 771	9 103	9 936	10 383
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 091 809	1 147 134	1 110 967	1 339 254	1 384 240	1 419 240	1 004 192	1 034 155	1 177 700

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

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

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

Special Projects Sub-programme: caters for implementation of the Sanitary Dignity Project, targeting the intended population of school girls from Grade 4 upwards. The Department received funding of R19.341 million in 2024/25, R20.208 in 2025/26 and R21.115 million in 2026/27 financial years.

The allocation of the sub-programme increased in 2021/22 main appropriation due to additional funding of R401.242 million of Presidential Youth Employment Initiative (PYEI). In 2022/23 the PYEI initiative received R409.454 million and R405.590 million in 2023/24 for the purpose of employing education assistance at schools. There is no allocation for PYEI over the 2024 MTEF.

The programme also includes HIV and AIDS (Life-Skills Education) grant. The grant grows modestly over the 2024/25 MTEF.

Goods and Services' budget grows substantially in 2024/25 financial year to cater for activities priorities such as Examination Services, Professional Support Services, Special Projects etc., as well as the inflationary increases over the period.

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

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

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

		Table 6.27 : 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	
SOI 701: Percentage of learners who passed the National Senior Certificate (NSC) examination	80%	87%	88%		90%
SOI 702: Percentage of Grade 12 learners passing at the Bachelor Pass level	38%	40%	42%		45%
SOI 703: Percentage of Grade 12 learners achieving 60% and above in Mathematics	25%	27%	28%		30%
SOI 704: Percentage of Grade 12 learners achieving 60% or more in Physical Sciences	25%	27%	28%		30%

10. Other program information

10.1 Personnel numbers and costs

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

Department of Education

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

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2020/21		2021/22		2022/23		2023/24				2024/25		2025/26		2026/27		2023/24 - 2026/27		
	Personnel numbers ¹	Costs	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 numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 7	26 657	–	26 657	5 714 812	26 718	4 800 092	26 718	–	26 718	4 402 110	26 718	4 826 968	26 718	5 212 710	26 718	5 633 442	–	8.6%	29.0%
8 – 10	6 998	–	6 998	6 532 876	7 028	6 270 053	7 028	–	7 028	6 545 139	7 025	7 140 534	7 025	7 752 841	7 025	8 421 068	-0.0%	8.8%	43.2%
11 – 12	646	–	646	854 804	648	882 441	648	–	648	912 968	648	982 224	648	1 057 537	648	1 141 645	–	7.7%	5.9%
13 – 16	42	–	42	59 383	43	810 767	43	–	43	64 439	43	68 726	43	73 254	43	78 233	–	6.7%	0.4%
Other	–	–	–	1 543 100	–	2 880 823	–	–	–	4 288 650	–	3 903 319	–	3 648 180	–	3 299 318	–	-8.4%	21.4%
Total	34 343	–	34 343	14 709 975	34 437	15 644 181	34 437	–	34 437	16 213 305	34 434	16 921 774	34 434	17 744 561	34 434	18 573 705	-0.0%	4.6%	100.0%
Programme																			
1. Administration	1 878	706 784	1 878	725 277	1 878	750 594	1 878	–	1 878	901 346	1 878	962 855	1 878	1 010 295	1 878	1 049 547	–	5.2%	5.6%
2. Public Ordinary School Education	28 185	11 537 691	28 185	12 339 717	28 185	12 882 945	28 185	–	28 185	13 624 258	28 185	14 175 640	28 185	14 877 303	28 185	15 591 559	–	4.6%	83.9%
3. Independent School Subsidies	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
4. Public Special School Education	1 353	537 074	1 353	577 176	1 353	607 027	1 353	–	1 353	681 076	1 353	734 535	1 353	771 549	1 353	794 755	–	5.3%	4.3%
5. Early Childhood Development	1 320	533 193	1 320	568 307	1 414	591 099	1 414	–	1 414	663 055	1 414	709 087	1 414	741 059	1 414	774 407	–	5.3%	4.1%
6. Infrastructure Development	14	205 526	14	8 479	14	5 343	14	–	14	13 965	11	8 024	11	8 000	11	12 000	-7.7%	-4.9%	0.1%
7. Examination And Education Related Services	1 593	289 520	1 593	281 966	1 593	280 090	1 593	–	1 593	329 696	1 593	331 636	1 593	338 305	1 593	351 438	–	2.2%	1.9%
– Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	34 343	13 809 788	34 343	14 487 925	34 437	15 157 190	34 437	–	34 437	16 213 305	34 434	16 921 774	34 434	17 744 561	34 434	18 573 705	-0.0%	4.6%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Public Service Act appointees still to be covered by Professional Nurses, Staff Nurses and Nursing Legal Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc.	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

10.2 Training

Table 8.29 : Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Administration	6 845	6 845	7 175	7 491	7 491	7 491	7 827	8 187	8 555
2. Public Ordinary School Education	41 198	41 198	43 178	45 078	45 078	45 078	47 102	49 269	51 486
3. Independent School Subsidies	–	–	–	–	–	–	–	–	–
4. Public Special School Education	3 229	3 407	3 571	3 728	3 728	3 728	3 895	4 074	4 257
5. Early Childhood Development	2 841	2 997	3 141	3 279	3 279	3 279	3 426	3 584	3 745
6. Infrastructure Development	–	–	–	–	–	–	–	–	–
7. Examination And Education Related Services	–	–	–	–	–	–	–	–	–
Total payments on training	54 113	54 447	57 065	59 576	59 576	59 576	62 250	65 114	68 043

A substantial amount of the Departmental budget goes towards training of staff, both office-based and school-based personnel as required by the skills Development Act. The greater portion of the Human Resource Development funds is allocated under Programme 2: Public Ordinary School Education. These funds include amongst others, travelling and accommodations costs during training sessions. Commitment of the Department is to develop the skills and competencies of its staff and improving service delivery. The allocation grows consistently over the 2024/25 MTEF.

Table 8.30 : Information on training: 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
Number of staff	34 343	34 343	34 437	34 437	34 437	34 437	–	–	–
Number of personnel trained	13 454	13 454	13 454	13 454	13 454	13 454	13 454	14 073	14 706
of which									
Male	3 340	3 340	3 340	3 340	3 340	3 340	3 340	3 494	3 651
Female	10 114	10 114	10 114	10 114	10 114	10 114	10 114	10 579	11 055
Number of training opportunities	–	–	–	–	–	–	–	–	–
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	–	–	–	–	–	–	–	–	–
Seminars	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	955	955	955	955	955	955	955	999	1 044
Number of interns appointed	117	117	117	117	117	117	117	122	127
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	146	146	146	146	146	146	146	153	160
Payments on training by programme									
Total payments on training	54 113	54 447	57 065	59 576	59 576	59 576	62 250	65 114	68 043

10.3 Reconciliation of structural changes

Table 8.31 : Reconciliation of structural changes: Education

2023/24		2024/25	
Programmes	R'000	Programmes	R'000
		1. Administration	1 171 513
		1. Office Of The Mec	13 214
		2. Corporate Services	648 340
		3. Education Management	486 138
		4. Human Research Development	12 170
		5. Conditional Grants	–
		6. Education Management Information System(Emis)	11 651
		2. Public Ordinary School Education	16 331 239
		1. Public Primary Level	9 454 855
		2. Public Secondary Level	6 080 740
		3. Professional Services	–
		4. Human Resource Development	47 300
		5. School Sport Culture And Media Services	41 646
		6. Conditional Grant - Infrastructure	–
		7. Conditional Grant: National School Nutrition Programme	664 104
		8. Conditional Grant: Maths, Science And Technology Grant	42 594
		9. Maths, Science And Technology Grant (Dinaledi Schools)	–
		3. Independent School Subsidies	56 181
		1. Primary Level	43 200
		2. Secondary Level	12 981
		4. Public Special School Education	1 002 181
		1. Schools	976 880
		2. Professional Services	–
		3. Human Resource Development	3 506
		4. School Sport Culture And Media Services	–
		5. Education Infrastructure Grant	–
		6. Osd For Therapists	–
		7. Conditional Grant: Learner With Profound Intellectual Disability	21 795
		5. Early Childhood Development	1 049 535
		1. Grade R In Public Schools	771 268
		2. Grade R In Early Childhood Development Centres	10 954
		3. Pre-Grade R In Early Childhood Development Centres	127 750
		4. Professional Services	–
		5. Human Resource Development	3 433
		6. Education Infrastructure Grants	–
		7. Conditional Grant: Social Sector Epwp Incentive Grant For Pr	4 281
		8. Conditional Grant: Early Childhood Development	131 849
		6. Infrastructure Development	1 317 407
		1. Administration	–
		2. Public Ordinary Schools	1 222 389
		3. Special Schools	61 645
		4. Early Childhood Development	33 373
		7. Examination And Education Related Services	1 004 192
		1. Payment To Seta	20 869
		2. Professional Services	810 867
		3. External Examinations	136 913
		4. Special Projects	19 341
		5. Conditional Grant: Hiv And Aids (Life Skills Education)	16 202
	–		21 932 248

**Annexure to the
Estimates of Provincial Revenue and Expenditure**

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	14 732	15 223	16 108	17 964	17 964	17 964	18 773	19 636	20 520
Sale of goods and services produced by department (excluding capital assets)	14 732	15 223	16 108	17 964	17 964	17 964	18 773	19 636	20 520
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	14 732	15 223	16 108	17 964	17 964	17 964	18 773	19 636	20 520
Of which									
Health patient fees	14 732	15 223	16 108	17 964	17 964	17 964	18 773	19 636	20 520
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	3 710	18 399	9 473	8 253	8 253	8 253	8 624	9 021	9 427
Total departmental receipts	18 442	33 622	25 581	26 217	26 217	26 217	27 397	28 657	29 947

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	15 156 236	16 360 161	16 770 276	17 368 451	18 245 678	18 280 678	18 882 282	19 790 408	20 781 742
Compensation of employees	13 809 788	14 487 925	15 157 100	15 406 801	16 213 305	16 213 305	16 921 774	17 744 561	18 573 705
Salaries and wages	11 869 841	12 445 925	13 004 278	13 297 827	14 104 331	14 104 331	14 749 627	15 500 270	16 228 423
Social contributions	1 939 947	2 042 000	2 152 822	2 108 974	2 108 974	2 108 974	2 172 147	2 244 291	2 345 282
Goods and services	1 346 204	1 872 096	1 612 805	1 961 650	2 032 373	2 067 373	1 960 508	2 045 847	2 208 037
Administrative fees	473	125	876	1 300	1 290	1 290	1 301	1 348	1 408
Advertising	3 306	1 967	3 436	3 838	5 572	5 572	2 765	2 805	2 930
Minor assets	74 187	22 622	19 602	53 691	44 468	44 468	27 372	29 995	31 381
Audit cost: External	20 236	14 194	21 509	24 052	24 052	24 052	25 132	26 288	27 471
Bursaries: Employees	6 724	5 644	6 278	9 485	9 485	9 485	9 930	10 387	10 855
Catering: Departmental activities	15 107	29 887	32 228	37 346	42 090	42 090	39 035	40 605	42 389
Communication (G&S)	15 272	15 510	15 852	17 245	18 277	18 277	16 162	18 071	18 885
Computer services	9 239	20 094	42 595	17 689	38 715	38 715	18 156	31 143	21 145
Consultants and professional services: Business and advisory services	24 317	43 037	136 638	86 935	90 773	90 773	76 879	77 334	87 664
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	11 047	8 074	7 858	10 432	9 000	9 000	8 700	9 201	9 615
Contractors	1 799	817	695	4 390	1 999	1 999	3 101	3 126	3 268
Agency and support / outsourced services	263	261 200	98 647	51 826	45 640	45 640	36 634	40 458	52 189
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	30 887	24 947	42 580	38 572	24 598	24 598	25 650	26 647	27 846
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	250	79	4 676	1 262	1 429	1 429	1 744	1 804	1 886
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	365	-	800	800	500	500	523
Inventory: Learner and teacher support material	550 049	538 012	547 122	672 714	676 909	676 909	702 874	735 893	769 008
Inventory: Materials and supplies	327	951	2 902	1 663	3 949	3 949	1 738	1 817	1 898
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	58 043	97 644	32 008	61 977	67 308	67 308	71 297	65 395	67 627
Consumable supplies	97 323	158 857	6 341	6 608	8 584	8 584	4 303	4 483	4 729
Consumable: Stationery, printing and office supplies	37 061	41 385	38 462	61 140	23 631	23 631	23 602	22 752	23 776
Operating leases	8 771	8 697	10 254	16 348	12 288	12 288	14 139	15 258	15 944
Property payments	245 807	321 168	252 998	471 628	434 670	434 670	346 663	359 607	347 358
Transport provided: Departmental activity	7 677	17 364	12 543	11 831	22 020	22 020	11 561	12 330	12 884
Travel and subsistence	48 442	63 572	78 992	92 618	84 786	84 786	101 723	107 103	111 925
Training and development	2 578	8 016	9 407	27 932	11 672	11 672	18 796	20 006	20 906
Operating payments	67 606	130 901	120 097	153 646	264 692	299 692	340 287	349 584	459 177
Venues and facilities	9 413	37 027	66 909	24 484	62 766	62 766	29 283	30 742	32 133
Rental and hiring	-	306	935	998	910	910	1 181	1 165	1 217
Interest and rent on land	244	140	371	-	-	-	-	-	-
Interest	-	140	371	-	-	-	-	-	-
Rent on land	244	-	-	-	-	-	-	-	-
Transfers and subsidies	1 890 678	1 916 452	2 121 156	2 293 608	2 332 228	2 332 228	2 000 645	2 084 267	2 181 467
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	17 302	18 254	19 130	19 972	25 038	25 038	20 869	21 829	22 811
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	17 302	18 254	19 130	19 972	25 038	25 038	20 869	21 829	22 811
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 780 448	1 794 467	2 022 531	2 188 712	2 226 932	2 226 932	1 904 218	1 984 491	2 077 619
Households	92 928	103 731	79 495	84 924	80 258	80 258	75 558	77 947	81 037
Social benefits	92 928	103 621	79 315	84 924	80 258	80 258	75 558	77 947	81 037
Other transfers to households	-	110	180	-	-	-	-	-	-
Payments for capital assets	434 426	842 406	721 675	913 466	907 571	907 571	1 049 321	990 197	1 059 413
Buildings and other fixed structures	397 017	808 012	665 065	831 331	827 385	827 385	986 015	927 623	994 418
Buildings	397 017	-	665 065	831 331	827 385	827 385	986 015	927 623	994 418
Other fixed structures	-	808 012	-	-	-	-	-	-	-
Machinery and equipment	37 409	34 394	56 610	82 135	80 186	80 186	63 306	62 574	64 995
Transport equipment	23 189	15 096	2 363	24 048	7 598	7 598	10 927	7 440	7 778
Other machinery and equipment	14 220	19 298	54 247	58 087	72 588	72 588	52 379	55 134	57 217
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	17 481 340	19 119 018	19 613 107	20 575 525	21 485 477	21 520 477	21 932 248	22 864 872	24 022 622

Table B.2: 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	841 316	898 348	954 333	967 180	1 091 780	1 091 780	1 156 070	1 212 905	1 261 277
Compensation of employees	706 784	725 277	790 594	776 346	901 346	901 346	962 655	1 010 295	1 049 547
Salaries and wages	616 636	624 086	682 341	661 882	786 882	786 882	862 169	927 990	963 539
Social contributions	90 148	101 191	108 253	114 464	114 464	114 464	100 686	82 305	86 008
Goods and services	134 288	172 931	163 368	190 834	190 434	190 434	193 215	202 610	211 730
Administrative fees	421	125	516	418	870	870	337	357	373
Advertising	2 625	757	1 426	1 731	3 677	3 677	791	751	785
Minor assets	301	290	122	2 586	2 235	2 235	1 870	2 145	2 241
Audit cost: External	20 236	14 194	21 509	24 052	24 052	24 052	25 132	26 288	27 471
Bursaries: Employees	617	544	557	667	667	667	716	749	783
Catering: Departmental activities	866	1 411	2 468	2 992	2 997	2 997	2 840	2 985	3 120
Communication (G&S)	9 342	10 088	9 880	8 709	11 745	11 745	9 101	9 519	9 948
Computer services	7 684	3 585	9 637	7 660	5 386	5 386	8 004	8 372	8 749
Consultants and professional services: Business and advisory services	5 287	9 733	2 702	6 454	10 432	10 432	6 879	7 334	7 684
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	8 588	8 074	7 858	10 432	9 000	9 000	8 700	9 201	9 615
Contractors	359	286	216	3 156	530	530	1 798	1 750	1 829
Agency and support / outsourced services	26	33 077	4 691	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	19 108	24 947	26 339	24 632	24 536	24 536	25 585	26 579	27 775
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	22	88	100	1 168	1 168	104	109	114
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	-	-	77	652	-	-	682	713	745
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	85	188	198	-	231	231	-	-	-
Consumable supplies	5 378	1 536	1 487	2 068	4 847	4 847	2 161	2 261	2 363
Consumable: Stationery, printing and office supplies	4 435	6 843	4 879	7 497	8 094	8 094	7 838	8 198	8 567
Operating leases	1 353	1 245	1 290	2 955	2 573	2 573	3 087	3 229	3 374
Property payments	21 206	18 204	19 323	33 333	21 182	21 182	34 829	36 431	38 071
Transport provided: Departmental activity	12	-	-	776	265	265	614	651	680
Travel and subsistence	22 093	27 505	30 981	35 832	30 195	30 195	37 457	39 215	40 980
Training and development	917	2 808	3 941	3 474	3 894	3 894	3 388	3 577	3 738
Operating payments	660	1 471	1 554	5 358	4 226	4 226	5 957	6 599	6 896
Venues and facilities	2 689	5 999	11 331	5 179	17 516	17 516	5 264	5 509	5 757
Rental and hiring	-	-	298	141	116	116	81	88	92
Interest and rent on land	244	140	371	-	-	-	-	-	-
Interest	-	140	371	-	-	-	-	-	-
Rent on land	244	-	-	-	-	-	-	-	-
Transfers and subsidies	8 796	10 399	9 282	7 451	7 785	7 785	7 786	8 176	8 544
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	5 066	5 066	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	5 066	5 066	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	8 796	10 399	9 282	7 451	7 785	7 785	7 786	8 176	8 544
Social benefits	8 796	10 399	9 282	7 451	7 785	7 785	7 786	8 176	8 544
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	3 701	3 238	6 043	7 329	7 329	7 329	7 657	8 010	8 370
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 701	3 238	6 043	7 329	7 329	7 329	7 657	8 010	8 370
Transport equipment	715	-	-	-	-	-	-	-	-
Other machinery and equipment	2 986	3 238	6 043	7 329	7 329	7 329	7 657	8 010	8 370
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	853 813	911 985	969 658	981 960	1 106 960	1 106 960	1 171 513	1 229 091	1 278 191

Table B.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	12 172 730	13 207 425	13 732 673	13 674 943	14 421 979	14 421 979	14 935 239	15 673 960	16 424 051
Compensation of employees	11 537 691	12 328 717	12 882 945	12 919 258	13 624 258	13 624 258	14 175 643	14 877 353	15 591 559
Salaries and wages	9 889 914	10 598 175	11 059 388	11 134 600	11 839 600	11 839 600	12 312 425	12 930 619	13 557 223
Social contributions	1 647 777	1 730 542	1 823 557	1 784 658	1 784 658	1 784 658	1 863 218	1 946 734	2 034 336
Goods and services	635 039	878 708	849 728	755 685	797 721	797 721	759 596	796 607	832 492
Administrative fees	52	-	360	855	418	418	933	959	1 002
Advertising	397	937	850	1 211	994	994	1 265	1 323	1 382
Minor assets	32 289	19 483	15 736	35 660	36 839	36 839	13 982	15 170	15 889
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	6 438	5 122	5 826	8 818	8 818	8 818	9 214	9 638	10 072
Catering: Departmental activities	673	9 887	9 117	10 241	14 981	14 981	10 941	11 223	11 728
Communication (G&S)	227	615	185	721	49	49	126	133	139
Computer services	1 280	14 996	31 001	1 036	32 000	32 000	1 083	1 133	1 184
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	105	-	-	-	-	-	-	-	-
Contractors	20	507	285	714	887	887	746	780	816
Agency and support / outsourced services	237	228 097	93 956	1 282	1 296	1 296	1 340	1 402	1 465
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	16 241	62	62	62	65	68	71
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	146	-	4 562	1 028	100	100	1 500	1 548	1 618
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	527 132	505 042	527 009	622 459	630 231	630 231	650 407	681 059	711 707
Inventory: Materials and supplies	327	951	2 825	921	3 949	3 949	962	1 006	1 051
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	44 695	45 747	26	-	78	78	-	-	-
Consumable supplies	7 604	7 908	3 313	1 953	1 394	1 394	487	510	533
Consumable: Stationery, printing and office supplies	1 585	3 004	1 604	4 485	4 165	4 165	4 118	4 245	4 436
Operating leases	99	89	54	243	43	43	260	272	284
Property payments	125	106	68 684	945	558	558	800	832	870
Transport provided: Departmental activity	451	3 124	5 563	8 229	5 941	5 941	7 999	8 596	8 983
Travel and subsistence	5 068	9 604	22 038	19 398	21 505	21 505	21 494	22 787	23 813
Training and development	1 661	1 863	3 237	19 043	4 130	4 130	13 307	14 261	14 903
Operating payments	2 401	1 411	755	2 831	1 605	1 605	2 958	3 094	3 233
Venues and facilities	2 027	20 018	36 059	13 013	27 134	27 134	14 998	15 981	16 700
Rental and hiring	-	197	442	537	544	544	611	587	613
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 106 458	1 168 574	1 230 343	1 302 208	1 302 208	1 302 208	1 362 990	1 397 157	1 460 166
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 030 152	1 083 984	1 166 358	1 230 115	1 230 115	1 230 115	1 300 840	1 333 267	1 393 819
Households	76 306	84 590	63 985	72 093	72 093	72 093	62 150	63 890	66 347
Social benefits	76 306	84 480	63 805	72 093	72 093	72 093	62 150	63 890	66 347
Other transfers to households	-	110	180	-	-	-	-	-	-
Payments for capital assets	22 719	17 598	27 038	44 659	30 462	30 462	33 010	31 781	32 815
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	22 719	17 598	27 038	44 659	30 462	30 462	33 010	31 781	32 815
Transport equipment	19 624	11 953	2 363	19 995	3 545	3 545	3 676	-	-
Other machinery and equipment	3 095	5 645	24 675	24 664	26 917	26 917	29 334	31 781	32 815
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	13 301 907	14 393 597	14 990 054	15 021 810	15 754 649	15 754 649	16 331 239	17 102 898	17 917 032

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
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	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery,printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	35 071	39 120	38 576	50 866	50 866	50 866	56 181	58 305	60 929
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	35 071	39 120	38 576	50 866	50 866	50 866	56 181	58 305	60 929
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	35 071	39 120	38 576	50 866	50 866	50 866	56 181	58 305	60 929

Table B.2: 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	550 106	599 792	616 941	677 206	695 248	695 248	757 402	795 439	819 728
Compensation of employees	537 074	577 176	607 027	655 076	681 076	681 076	734 535	771 549	794 755
Salaries and wages	452 164	487 182	510 115	568 765	594 765	594 765	655 247	688 614	708 088
Social contributions	84 910	89 994	96 912	86 311	86 311	86 311	79 288	82 935	86 667
Goods and services	13 032	22 616	9 914	22 130	14 172	14 172	22 867	23 890	24 973
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	87	138	507	300	423	423	200	200	209
Minor assets	2 191	1 597	1 290	480	1 799	1 799	1 000	1 000	1 045
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	14	2	219	53	123	123	55	58	61
Communication (G&S)	-	55	2	-	-	-	-	-	-
Computer services	-981	-	62	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	22	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals,fuel,oil,gas,wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	767	2 762	1 136	3 850	273	273	3 978	4 115	4 300
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	5 881	11 269	1 186	10 497	3 669	3 669	10 211	10 644	11 133
Consumable supplies	1 328	1 673	138	-	-	-	-	-	-
Consumable: Stationery,printing and office supplies	1 011	476	926	100	859	859	495	495	517
Operating leases	121	48	-	-	-	-	-	229	239
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	870	1 459	694	3 767	1 967	1 967	3 998	4 144	4 330
Training and development	-	868	314	2 426	1 309	1 309	1 590	1 633	1 706
Operating payments	333	30	102	-	920	920	-	-	-
Venues and facilities	1 388	2 239	3 338	657	2 830	2 830	1 340	1 372	1 433
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	167 733	176 908	184 976	222 459	222 459	222 459	237 689	246 160	257 147
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	165 981	175 091	183 061	219 920	219 920	219 920	235 036	243 385	254 247
Households	1 752	1 817	1 915	2 539	2 539	2 539	2 653	2 775	2 900
Social benefits	1 752	1 817	1 915	2 539	2 539	2 539	2 653	2 775	2 900
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	4 302	6 479	5 980	5 233	18 178	18 178	7 090	6 912	7 224
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 302	6 479	5 980	5 233	18 178	18 178	7 090	6 912	7 224
Transport equipment	2 850	3 074	-	3 933	3 933	3 933	4 910	5 099	5 329
Other machinery and equipment	1 452	3 405	5 980	1 300	14 245	14 245	2 180	1 813	1 895
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	722 141	783 179	807 897	904 898	935 885	935 885	1 002 181	1 048 511	1 084 099

Table B.2: 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	557 607	601 757	622 927	766 662	763 759	763 759	813 369	850 038	888 418
Compensation of employees	533 193	568 307	591 099	663 055	663 055	663 055	709 087	741 059	774 406
Salaries and wages	455 037	485 627	504 756	585 831	585 831	585 831	628 418	656 679	686 229
Social contributions	78 156	82 680	86 343	77 224	77 224	77 224	80 669	84 380	88 177
Goods and services	24 414	33 450	31 828	103 607	100 704	100 704	104 282	108 979	114 012
Administrative fees	-	-	-	12	2	2	15	15	15
Advertising	-	-	-	89	89	89	123	127	132
Minor assets	1 441	-	1 178	8 686	1 135	1 135	8 802	9 204	9 618
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-331	-22	-105	-	-	-	-	-	-
Catering: Departmental activities	-	20	129	543	265	265	632	662	692
Communication (G&S)	-	-	791	140	40	40	150	155	162
Computer services	-	-	-	50	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	140	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	29	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	38 294	32 094	32 094	35 294	37 056	38 724
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	22 150	30 208	18 977	46 405	46 405	46 405	48 489	50 719	53 001
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	691	691	691	722	757	791
Consumable supplies	-	31	56	50	221	221	10	10	10
Consumable: Stationery,printing and office supplies	55	217	348	255	1 060	1 060	487	226	236
Operating leases	84	12	11	100	295	295	90	92	96
Property payments	-	-	2 216	4 563	7 776	7 776	4 309	4 557	4 893
Transport provided: Departmental activity	-	-	-	112	-	-	112	117	122
Travel and subsistence	517	851	513	2 878	1 342	1 342	4 277	4 482	4 684
Training and development	-	-	1 554	489	1 589	1 589	511	535	559
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	498	2 133	6 131	90	7 700	7 700	220	225	235
Rental and hiring	-	-	-	20	-	-	39	40	42
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	53 601	50 058	166 814	204 883	200 640	200 640	229 720	263 409	275 488
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	50 839	47 559	165 430	204 883	200 640	200 640	229 720	263 409	275 488
Households	2 762	2 499	1 384	-	-	-	-	-	-
Social benefits	2 762	2 499	1 384	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	1 239	7 643	6 446	6 446	6 446	6 772	7 078
Buildings and other fixed structures	-	-	-	-	-	-	-	837	875
Buildings	-	-	-	-	-	-	-	837	875
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	1 239	7 643	6 446	6 446	6 446	5 935	6 203
Transport equipment	-	-	-	120	120	120	2 341	2 341	2 449
Other machinery and equipment	-	-	1 239	7 523	6 326	6 326	4 105	3 594	3 754
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	611 208	651 815	790 980	979 188	970 845	970 845	1 049 535	1 120 219	1 170 984

Table B.2: 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	459 759	384 176	239 910	466 218	454 647	454 647	331 392	344 907	340 144
Compensation of employees	205 526	6 479	5 343	14 177	13 965	13 965	8 024	8 000	12 000
Salaries and wages	205 489	6 479	5 343	11 720	11 508	11 508	5 567	8 000	12 000
Social contributions	37	-	-	2 457	2 457	2 457	2 457	-	-
Goods and services	254 233	377 697	234 567	452 041	440 682	440 682	323 368	336 907	328 144
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	274	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	3	-	-	-	-	-	-	-	-
Computer services	-	-	-	7 500	-	-	7 500	20 000	9 500
Consultants and professional services: Business and advisory services	17 777	33 304	133 936	80 341	80 341	80 341	70 000	70 000	80 000
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	384	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	12 250	12 250	12 250	-	2 000	12 000
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	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	8 059	2 623	10 000	28 000	28 000	24 000	16 000	16 000
Consumable supplies	81 443	98 498	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	154 626	237 562	98 008	341 950	320 091	320 091	221 868	228 907	210 644
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	8 615	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	8 615	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	397 017	808 012	665 065	831 331	827 385	827 385	986 015	926 786	993 543
Buildings and other fixed structures	397 017	808 012	665 065	831 331	827 385	827 385	986 015	926 786	993 543
Buildings	397 017	-	665 065	831 331	827 385	827 385	986 015	926 786	993 543
Other fixed structures	-	808 012	-	-	-	-	-	-	-
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	865 391	1 192 188	904 975	1 297 549	1 282 032	1 282 032	1 317 407	1 271 693	1 333 687

Table B.2: 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	574 718	668 663	603 492	816 242	818 265	853 265	888 810	913 159	1 048 124
Compensation of employees	289 520	281 969	280 092	378 889	329 605	329 605	331 630	336 305	351 438
Salaries and wages	250 601	244 376	242 335	335 029	285 745	285 745	285 801	288 368	301 344
Social contributions	38 919	37 593	37 757	43 860	43 860	43 860	45 829	47 937	50 094
Goods and services	285 198	386 694	323 400	437 353	488 660	523 660	557 180	576 854	696 686
Administrative fees	-	-	-	15	-	-	16	17	18
Advertising	197	135	653	507	389	389	386	404	422
Minor assets	37 965	978	1 276	6 299	2 460	2 460	1 718	2 476	2 588
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	13 554	18 567	20 295	23 517	23 724	23 724	24 567	25 677	26 788
Communication (G&S)	5 700	4 752	4 994	7 675	6 443	6 443	6 785	8 264	8 636
Computer services	1 256	1 513	1 895	1 443	1 329	1 329	1 569	1 638	1 712
Consultants and professional services: Business and advisory services	1 253	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	2 354	-	-	-	-	-	-	-	-
Contractors	1 014	24	165	520	582	582	557	596	623
Agency and support / outsourced services	-	26	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	11 779	-	-	13 878	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	104	57	26	134	161	161	140	147	154
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	365	-	800	800	500	500	523
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	90	-	-	94	98	102
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	7 382	32 381	27 975	40 789	34 639	34 639	36 364	37 994	39 703
Consumable supplies	1 570	49 211	1 347	2 537	2 122	2 122	1 645	1 702	1 823
Consumable: Stationery, printing and office supplies	29 975	30 845	30 705	48 803	9 453	9 453	10 664	9 588	10 020
Operating leases	7 114	7 303	8 899	13 050	9 377	9 377	10 702	11 436	11 951
Property payments	69 850	65 296	64 767	90 837	85 063	85 063	84 857	88 880	92 880
Transport provided: Departmental activity	7 214	14 240	6 980	2 714	15 814	15 814	2 836	2 966	3 099
Travel and subsistence	19 894	24 153	24 766	30 743	29 777	29 777	34 497	36 475	38 118
Training and development	-	2 477	361	2 500	750	750	-	-	-
Operating payments	64 212	127 989	117 686	145 457	257 941	292 941	331 372	339 891	449 048
Venues and facilities	2 811	6 638	10 050	5 545	7 586	7 586	7 461	7 655	8 008
Rental and hiring	-	109	195	300	250	250	450	450	470
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	510 404	471 393	491 165	505 741	548 204	548 204	106 279	111 060	119 193
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	17 302	18 254	19 130	19 972	19 972	19 972	20 869	21 829	22 811
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	17 302	18 254	19 130	19 972	19 972	19 972	20 869	21 829	22 811
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	489 790	448 713	469 106	482 928	525 391	525 391	82 441	86 125	93 136
Households	3 312	4 426	2 929	2 841	2 841	2 841	2 969	3 106	3 246
Social benefits	3 312	4 426	2 929	2 841	2 841	2 841	2 969	3 106	3 246
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	6 687	7 079	16 310	17 271	17 771	17 771	9 103	9 936	10 383
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 687	7 079	16 310	17 271	17 771	17 771	9 103	9 936	10 383
Transport equipment	-	69	-	-	-	-	-	-	-
Other machinery and equipment	6 687	7 010	16 310	17 271	17 771	17 771	9 103	9 936	10 383
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 091 809	1 147 134	1 110 967	1 339 254	1 384 240	1 419 240	1 004 192	1 034 155	1 177 700

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	514 865	232 138	302 866	527 502	512 542	512 542	393 598	410 578	408 954
Compensation of employees	218 960	30 730	19 951	33 517	30 021	30 021	31 406	32 373	37 469
Salaries and wages	218 923	28 485	19 951	30 555	27 059	27 059	28 444	31 845	36 917
Social contributions	37	2 245	-	2 962	2 962	2 962	2 962	528	552
Goods and services	295 905	201 408	282 915	493 985	482 521	482 521	362 192	378 205	371 485
Administrative fees	52	-	10	395	155	155	455	459	479
Advertising	29	138	645	438	561	561	230	230	240
Minor assets	28 463	16 244	5 763	9 301	8 896	8 896	4 502	5 205	5 476
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	18	3 140	2 720	2 604	4 081	4 081	3 314	3 365	3 517
Communication (G&S)	-	-	17	640	40	40	50	50	52
Computer services	729	-	-	7 500	-	-	7 500	20 000	9 500
Consultants and professional services: Business and advisory services	17 777	45 000	133 936	80 341	80 341	80 341	70 000	70 000	80 000
Infrastructure and planning	-	4 285	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	384	13	87	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	12 250	12 250	12 250	-	2 000	12 000
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	146	-	4 562	1 028	-	-	1 500	1 548	1 618
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	1 220	709	148	-	-	-	-	-	-
Inventory: Materials and supplies	-	59	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	501	18 120	3 733	11 490	31 055	31 055	24 830	16 830	16 877
Consumable supplies	90 178	2 426	2 442	1 573	166	166	110	120	125
Consumable: Stationery, printing and office supplies	2 079	2 816	2 617	3 937	4 101	4 101	4 407	4 279	4 471
Operating leases	121	118	-	60	75	75	56	285	297
Property payments	145 849	93 173	97 754	342 225	320 975	320 975	222 105	229 148	211 027
Transport provided: Departmental activity	-	632	952	1 339	1 171	1 171	800	1 066	1 114
Travel and subsistence	2 054	3 091	3 820	5 227	4 255	4 255	6 743	7 299	7 629
Training and development	-	210	-	1 530	1 183	1 183	654	654	683
Operating payments	3 022	1 901	3 677	3 131	314	314	2 500	2 605	2 722
Venues and facilities	3 283	9 329	20 002	8 876	12 862	12 862	12 367	13 043	13 638
Rental and hiring	-	4	30	100	40	40	69	19	20
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	497 589	509 112	666 855	719 763	719 520	719 520	787 084	836 023	874 199
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	497 589	509 112	666 855	719 763	719 520	719 520	787 084	836 023	874 199
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	403 684	1 037 413	686 237	854 152	851 241	851 241	1 017 550	954 725	1 022 742
Buildings and other fixed structures	399 090	1 029 118	665 064	831 331	827 385	827 385	986 015	926 786	993 543
Buildings	399 090	1 029 118	665 064	831 331	827 385	827 385	986 015	926 786	993 543
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 594	8 295	21 173	22 821	23 856	23 856	31 535	27 939	29 199
Transport equipment	-	-	-	2 120	2 120	2 120	6 817	3 141	3 286
Other machinery and equipment	4 594	8 295	21 173	20 701	21 736	21 736	24 718	24 798	25 913
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 416 138	1 778 663	1 655 958	2 101 417	2 083 303	2 083 303	2 198 232	2 201 326	2 305 895

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

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	9 046	5 854	11 328	9 724	9 422	9 422	6 905	8 180	8 548
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	9 046	5 854	11 328	9 724	9 422	9 422	6 905	8 180	8 548
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	92	1 319	4 333	3 291	6 035	6 035	3 300	3 747	3 916
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	195	25	633	150	150	348	378	395
Communication (G&S)	-	-	-	600	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	146	-	4 562	1 028	-	-	1 500	1 548	1 618
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	59	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	28	28	-	-	-
Consumable supplies	7 537	1 469	854	1 487	-	-	-	-	-
Consumable: Stationery, printing and office supplies	938	1 035	380	1 027	1 010	1 010	650	689	720
Operating leases	-	70	-	-	-	-	6	6	6
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	160	162	269	914	609	609	615	1 010	1 055
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	1 124	270	-	-	-	-	-	-
Venues and facilities	173	417	635	744	1 590	1 590	436	802	838
Rental and hiring	-	4	-	-	-	-	50	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	479 120	499 261	581 515	608 563	608 563	608 563	653 023	672 863	703 697
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	479 120	499 261	581 515	608 563	608 563	608 563	653 023	672 863	703 697
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	1 594	1 164	3 000	4 370	4 370	4 176	582	608
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	1 594	1 164	3 000	4 370	4 370	4 176	582	608
Transport equipment	-	-	-	2 000	2 000	2 000	3 676	-	-
Other machinery and equipment	-	1 594	1 164	1 000	2 370	2 370	500	582	608
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	488 166	506 709	594 007	621 287	622 355	622 355	664 104	681 625	712 853

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

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	28 631	29 740	18 414	16 531	16 531	16 531	15 626	16 448	17 224
Compensation of employees	238	192	213	207	207	207	554	565	590
Salaries and wages	238	192	213	207	207	207	554	565	590
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	28 393	29 548	18 201	16 324	16 324	16 324	15 072	15 883	16 634
Administrative fees	52	-	10	393	153	153	450	454	474
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	26 642	13 394	-	5 000	986	986	142	398	452
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1	2 747	2 156	1 591	3 601	3 601	2 346	2 352	2 458
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	729	-	-	-	-	-	-	-	-
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	969	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	7 491	-	-	-	-	-	-	-
Consumable supplies	-	-	1 271	-	-	-	-	-	-
Consumable: Stationery,printing and office supplies	-	1 132	957	2 135	1 833	1 833	2 085	2 110	2 205
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	43	37	275	84	84	100	100	105
Transport provided: Departmental activity	-	632	952	1 339	1 171	1 171	800	1 066	1 114
Travel and subsistence	-	442	729	1 219	770	770	2 839	2 907	3 038
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	3 667	12 089	4 372	7 726	7 726	6 310	6 496	6 788
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 500	5 500	2 200	7 485	7 485	7 485	5 000	5 270	5 507
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 500	5 500	2 200	7 485	7 485	7 485	5 000	5 270	5 507
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	3 048	3 507	17 011	17 601	17 266	17 266	21 968	22 330	23 335
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 048	3 507	17 011	17 601	17 266	17 266	21 968	22 330	23 335
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	3 048	3 507	17 011	17 601	17 266	17 266	21 968	22 330	23 335
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	34 179	38 747	37 625	41 617	41 282	41 282	42 594	44 048	46 066

Table B.2: Payments and estimates by economic classification: Learner 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	13 677	17 947	12 061	15 700	14 900	14 900	18 815	20 151	21 066
Compensation of employees	8 363	6 630	7 068	11 050	7 050	7 050	14 167	15 273	15 960
Salaries and wages	8 363	6 630	7 068	11 050	7 050	7 050	14 167	15 273	15 960
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	5 314	11 317	4 993	4 650	7 850	7 850	4 648	4 878	5 106
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	29	138	507	300	423	423	200	200	209
Minor assets	1 725	1 051	887	480	1 045	1 045	1 000	1 000	1 045
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	7	2	-	-	-	-	-	-	-
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	251	709	148	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	501	6 357	1 110	1 490	2 997	2 997	800	800	846
Consumable supplies	662	764	108	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	756	447	777	100	519	519	495	495	517
Operating leases	121	48	-	-	-	-	-	229	239
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	221	879	507	750	510	510	845	846	884
Training and development	-	210	-	1 530	1 183	1 183	654	654	683
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	1 041	712	949	-	1 173	1 173	654	654	683
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	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 452	3 029	2 998	1 300	2 100	2 100	2 980	2 613	2 732
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 452	3 029	2 998	1 300	2 100	2 100	2 980	2 613	2 732
Transport equipment	-	-	-	-	-	-	800	800	837
Other machinery and equipment	1 452	3 029	2 998	1 300	2 100	2 100	2 180	1 813	1 895
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	15 129	20 976	15 059	17 000	17 000	17 000	21 795	22 764	23 798

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

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	92	228	260	228	228	228	709	-	-
Compensation of employees	92	228	260	228	228	228	492	-	-
Salaries and wages	92	228	260	228	228	228	492	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	217	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals,fuel,oil,gas,wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	217	-	-
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	7 354	4 351	4 333	3 161	2 918	2 918	3 572	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	7 354	4 351	4 333	3 161	2 918	2 918	3 572	-	-
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	7 446	4 579	4 593	3 389	3 146	3 146	4 281	-	-

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

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	2 035	2 065	2 204	2 177	1 965	1 965	2 024	-	-
Compensation of employees	2 035	2 065	2 204	2 177	1 965	1 965	2 024	-	-
Salaries and wages	2 035	2 065	2 204	2 177	1 965	1 965	2 024	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals,fuel,oil,gas,wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery,printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
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	2 035	2 065	2 204	2 177	1 965	1 965	2 024	-	-

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

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	12 660	14 617	17 622	15 654	12 567	12 567	16 145	16 863	17 632
Compensation of employees	5 421	6 615	3 885	5 040	5 756	5 756	5 154	5 531	5 780
Salaries and wages	5 421	6 615	3 885	5 040	5 756	5 756	5 154	5 531	5 780
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	7 239	8 002	13 737	10 614	6 811	6 811	10 991	11 332	11 852
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	138	138	138	138	-	-	-
Minor assets	4	480	496	510	810	810	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	10	196	539	330	330	330	500	507	530
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	-	13	87	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals,fuel,oil,gas,wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	30	30	30	30	31
Consumable supplies	76	193	209	36	95	95	100	110	115
Consumable: Stationery,printing and office supplies	385	202	401	480	544	544	800	822	859
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 673	1 608	2 128	2 149	2 157	2 157	2 244	2 319	2 425
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	3 022	777	3 407	3 131	314	314	2 500	2 605	2 722
Venues and facilities	2 069	4 533	6 302	3 740	2 353	2 353	4 817	4 939	5 170
Rental and hiring	-	-	30	100	40	40	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	94	165	-	-	-	-	57	60	63
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	94	165	-	-	-	-	57	60	63
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	94	165	-	-	-	-	57	60	63
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	12 754	14 782	17 622	15 654	12 567	12 567	16 202	16 923	17 695

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	448 724	161 687	237 881	457 391	450 499	450 499	318 019	339 371	334 354
Compensation of employees	202 811	15 000	3 605	12 000	12 000	12 000	6 000	8 000	12 000
Salaries and wages	202 774	12 755	3 605	9 543	9 543	9 543	3 543	8 000	12 000
Social contributions	37	2 245	-	2 457	2 457	2 457	2 457	-	-
Goods and services	245 913	146 687	234 276	445 391	438 499	438 499	312 019	331 371	322 354
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	7 500	-	-	7 500	20 000	9 500
Consultants and professional services: Business and advisory services	17 777	45 000	133 936	80 341	80 341	80 341	70 000	70 000	80 000
Infrastructure and planning	-	4 285	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	384	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	12 250	12 250	12 250	-	2 000	12 000
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	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	4 272	2 623	10 000	28 000	28 000	24 000	16 000	16 000
Consumable supplies	81 903	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	145 849	93 130	97 717	335 300	317 908	317 908	210 519	223 371	204 854
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	8 615	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	8 615	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	399 090	1 029 118	665 064	831 331	827 385	827 385	986 015	926 786	993 543
Buildings and other fixed structures	399 090	1 029 118	665 064	831 331	827 385	827 385	986 015	926 786	993 543
Buildings	399 090	1 029 118	665 064	831 331	827 385	827 385	986 015	926 786	993 543
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	856 429	1 190 805	902 945	1 288 722	1 277 884	1 277 884	1 304 034	1 266 157	1 327 897

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	–	–	3 096	10 097	6 430	6 430	15 355	9 565	10 130
Compensation of employees	–	–	2 716	2 815	2 815	2 815	3 015	3 004	3 139
Salaries and wages	–	–	2 716	2 310	2 310	2 310	2 510	2 476	2 587
Social contributions	–	–	–	505	505	505	605	528	552
Goods and services	–	–	380	7 282	3 615	3 615	12 340	6 561	6 991
Administrative fees	–	–	–	2	2	2	5	5	5
Advertising	–	–	–	–	–	–	30	30	31
Minor assets	–	–	47	20	20	20	60	60	63
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	–	–	50	–	–	120	128	134
Communication (G&S)	–	–	17	40	40	40	50	50	52
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	–	–	–	–	–	–	–	–	–
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	–	–	–	50	71	71	10	10	10
Consumable: Stationery, printing and office supplies	–	–	102	195	195	195	160	163	170
Operating leases	–	–	–	60	75	75	50	50	52
Property payments	–	–	–	6 650	2 983	2 983	11 486	5 677	6 068
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	–	–	187	195	209	209	200	217	227
Training and development	–	–	–	–	–	–	–	–	–
Operating payments	–	–	–	–	–	–	–	–	–
Venues and facilities	–	–	27	20	20	20	150	152	159
Rental and hiring	–	–	–	–	–	–	19	19	20
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	78 807	100 554	100 554	100 554	125 489	157 890	164 995
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	78 807	100 554	100 554	100 554	125 489	157 890	164 995
Households	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	920	120	120	2 354	2 354	2 461
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	920	120	120	2 354	2 354	2 461
Transport equipment	–	–	–	120	120	120	2 341	2 341	2 449
Other machinery and equipment	–	–	–	800	–	–	13	13	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	–	–	81 903	111 571	107 104	107 104	143 198	169 809	177 586

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates			
					Date: start	Date: finish					24/25	25/26	26/27	
1. Maintenance and Repairs														
Combined School	Bojanala Community Maintenance Programme	Stage 5: Works	Bojanala Platinum	Rustenburg	01 Apr 2015	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	12 000	138 720	20 000	20 000	20 000	
		Stage 5: Works	Ngaka Modiri Molema	Matikeng	05 Apr 2021	31 Dec 2026	Infrastructure Grant	Programme 6 - Infrastructure Development	10 000	3 789	-	-	-	
	Corporate	Stage 5: Works	Ngaka Modiri Molema	Matikeng	01 Apr 2020	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	70 000	133 568	70 000	30 000	50 000	
	Corporate - Maintenance of Mobiles	Stage 5: Works	Ngaka Modiri Molema	Matikeng	01 Dec 2021	31 Mar 2027	Infrastructure Grant	Programme 6 - Infrastructure Development	2 500	6 624	-	-	-	
	Disapidated Buildings	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Tswaing	01 Dec 2021	01 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	85 000	-	-	-	-	
	DOE Regional Offices Storm Damaged Repairs	Stage 4: Design Documentation	Ngaka Modiri Molema	Matikeng	01 Apr 2023	31 Mar 2027	Infrastructure Grant	Programme 6 - Infrastructure Development	30 000	-	8 519	33 071	53 854	
	DPW Regional Offices Storm Damaged Repairs	Stage 5: Works	Ngaka Modiri Molema	Matikeng	05 Apr 2021	31 Mar 2027	Infrastructure Grant	Programme 6 - Infrastructure Development	1 000	92 975	40 000	-	-	
	Dr. Kenneth Kaunda	Stage 5: Works	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	01 Apr 2016	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	12 000	89 802	20 000	20 000	20 000	
Combined School	Dr. Ruth Segomotsi Mompoti	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Naledi	29 Mar 2015	31 Mar 2027	Infrastructure Grant	Programme 6 - Infrastructure Development	12 000	113 932	20 000	20 000	20 000	
	ECD Maintenance and Repairs	Stage 5: Works	Ngaka Modiri Molema	Matikeng	01 Dec 2021	01 Mar 2027	ECD Infrastructure Component	Programme 5 - Early Childhood Development	5 000	802	-	-	-	
	ECD Maintenance Subsidy	Stage 5: Works	Ngaka Modiri Molema	Matikeng	01 Apr 2022	30 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	10 000	292	11 349	5 536	5 790	
	Full Service Infrastructure Maintenance EPWP	Stage 5: Works	Ngaka Modiri Molema	Matikeng	01 Dec 2021	01 Mar 2027	Infrastructure Grant	Programme 6 - Infrastructure Development	100 000	1 161	-	-	-	
	HRC Reported Repairs	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Matikeng	01 Apr 2022	31 Mar 2029	Education Infrastructure Grant	Programme 6 - Infrastructure Development	25 000	-	10 000	15 000	12 000	
	Kgalafawe Secondary School	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Moses Kotane	01 Apr 2020	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	50 000	-	700	20 000	5 000	
	Maintenance of Fences	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Matikeng	01 Jan 2022	01 Mar 2027	Infrastructure Grant	Programme 6 - Infrastructure Development	20 000	1 884	-	-	-	
	Moedville Combined	Stage 5: Works	Bojanala Platinum	Rustenburg	15 Jan 2014	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	820	-	-	-	-	
Primary	Mogawane Moshote Primary School	Stage 2: Concept/ Feasibility	Ngaka Modiri Molema	Tswaing	15 Jan 2019	31 Mar 2027	Infrastructure Grant	Programme 6 - Infrastructure Development	3 500	-	-	-	-	
	Morokweng Prim	Stage 2: Concept/ Feasibility	Dr Ruth Segomotsi Mompoti	Kagisano	15 Jan 2019	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	350 000	10 908	-	-	-	
	Morhusi Marumolaa Secondary School	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Matikeng	01 May 2022	31 Mar 2027	Infrastructure Grant	Programme 6 - Infrastructure Development	1 000	-	-	-	-	
	Ngaka Modiri Molema	Stage 5: Works	Ngaka Modiri Molema	Matikeng	31 Mar 2015	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	12 000	118 067	20 000	20 000	20 000	
	Repairs Structural Damage	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Matikeng	01 Jan 2025	31 Dec 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	12 000	-	-	-	-	
	Structural Damage	Stage 5: Works	Ngaka Modiri Molema	Matikeng	01 Apr 2022	31 Mar 2027	Infrastructure Grant	Programme 6 - Infrastructure Development	150 000	-	-	-	-	
	Suping Primary	Stage 5: Works	Ngaka Modiri Molema	Ramotshere Molebo	02 Sep 2013	29 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 115	421	500	23 500	2 000	
	Thulwe Primary School	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Moretele	01 May 2022	31 Dec 2026	Infrastructure Grant	Programme 6 - Infrastructure Development	1 000	-	-	-	-	
Primary	Thakaleing Primary	Stage 2: Concept/ Feasibility	Ngaka Modiri Molema	Ratlou	01 Jan 2020	15 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 500	-	800	21 800	2 000	
	Thalefang Primary	Stage 5: Works	Ngaka Modiri Molema	Ditsobola	03 Feb 2015	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	14 289	3 979	-	-	-	
	Tswelolepele Primary	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Ditsobola	01 Apr 2023	31 Mar 2027	Infrastructure Grant	Programme 6 - Infrastructure Development	12 000	-	-	-	-	
	Vaalsoer Primary School	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompoti	Lekwa-Teemane	01 Dec 2021	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 500	-	-	-	-	
	Wagons Technical School	Stage 4: Design Documentation	Bojanala Platinum	Local Municipality of Madibeng	01 Apr 2020	01 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	6 000	4 508	-	-	-	
	TOTAL: Maintenance and Repairs (29 projects)									1 016 224	721 433	221 868	228 907	210 644

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates	
					Date: start	Date: finish					24/25	25/26
2. New or Replaced Infrastructure												
Primary	Araganeng Primary	Stage 5: Works	Ngaka Modiri Molema	Matleng	01 Apr 2014	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	45 260	43 063	500	-
Primary	Batho-bathe Primary School	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Ratou	01 Apr 2022	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	10 000	21 963	8 000	8 353
Primary	Bathalewa Primary School	Stage 3: Design Development	Bojanala Platinum	Moses Kotane	01 Nov 2019	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	60 000	26 268	21 000	31 737
Primary	Bloemhof Primary	Stage 6: Handover	Dr Ruth Segomotsi Mompati	Lekwa-Teemane	18 Jul 2019	29 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 719	2 110	500	-
Primary	Bokfontein Primary School	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Madibeng	07 Feb 2024	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	12 000	-	500	9 000
Primary	Chaning Primary School	Stage 5: Works	Bojanala Platinum	Rustenburg	01 Apr 2023	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	48 839	28 424	15 000	-
Special School	Coligny Special	Stage 5: Works	Ngaka Modiri Molema	Ditsobotla	22 Dec 2015	15 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	24 962	20 044	47 000	102 628
	DBSA Projects	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Matleng	01 Apr 2022	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	14 000	22 226	-	-
	Dinokana/ Autism School	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Ramotshere Molema	01 Jul 2022	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 500	-	4 400	16 000
Primary	Ditang Ka Nalia Primary	Stage 5: Works	Dr Kenneth Kaunda	City of Matlosana	01 Jul 2015	31 Jan 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	72 020	45 398	17 832	25 000
	DOE Planning Projects	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	City of Matlosana	01 May 2022	31 Dec 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	10 000	3 384	-	-
Primary	Gamaleka Primary	Stage 2: Concept/ Feasibility	Ngaka Modiri Molema	Tswaing	01 Apr 2020	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	60 000	40 757	26 000	32 230
Secondary	Gaoline Secondary School	Stage 2: Concept/ Feasibility	Bojanala Platinum	Moses Kotane	01 Jan 2019	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	35 000	298	-	-
Secondary	Gaselstwe High	Stage 5: Works	Bojanala Platinum	Moretele	06 Jan 2020	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	29 454	28 117	2 800	-
Secondary	Gaselstwe High School	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Moretele	01 Dec 2021	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	10 000	-	-	-
Primary	Goodwill Primary	Stage 5: Works	Ngaka Modiri Molema	Matleng	01 Apr 2022	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	27 164	603	15 000	-
Secondary	Haarlemspoort English Secondary School	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Local Municipality of Madibeng	01 Apr 2020	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	50 000	-	-	-
Primary	Huhudi EXT 25 Primary	Stage 5: Works	Dr Ruth Segomotsi Mompati	Naledi	20 Apr 2022	15 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	103 466	75 403	7 000	-
Secondary	Kajiso Barolong Secondary	Stage 5: Works	Ngaka Modiri Molema	Ratou	01 Mar 2015	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	73 052	74 475	37 000	43 000
Primary	Kanana Primary	Stage 6: Handover	Dr Kenneth Kaunda	City of Matlosana	27 Mar 2015	16 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	35 000	4 824	-	-
Primary	Kgabalatsane Primary	Stage 5: Works	Bojanala Platinum	Local Municipality of Madibeng	04 Mar 2020	04 Feb 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	24 000	64 313	-	-
Primary	Kgetling Primary	Stage 5: Works	Bojanala Platinum	Kgetlingriver	01 Apr 2023	24 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	129 621	101 343	17 000	-
Secondary	Kgosi Shope Get Band	Stage 4: Design Documentation	Ngaka Modiri Molema	Ratou	01 Apr 2010	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	60 000	26 892	31 000	-
Primary	Lerome Primary School	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Moses Kotane	07 Feb 2024	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	10 000	-	500	9 000
Primary	Lorelwing Primary	Stage 5: Works	Dr Ruth Segomotsi Mompati	Kagisano	01 Aug 2013	01 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	37 000	34 474	1 000	11 600
Primary	Lykso Primary (Phase 2)	Stage 6: Handover	Dr Ruth Segomotsi Mompati	Greater Taung	01 Jun 2013	01 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	160 846	158 635	-	-
Primary	Lykso Primary (Phase 4)	Stage 5: Works	Dr Ruth Segomotsi Mompati	Greater Taung	01 Apr 2019	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 500	-	250	5 000
Primary	Lykso Primary (Phase 3)	Stage 5: Works	Dr Ruth Segomotsi Mompati	Greater Taung	01 Apr 2018	30 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	13 114	-	-	-
Secondary	Mamodibo High	Stage 5: Works	Bojanala Platinum	Moretele	01 Apr 2018	24 Feb 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	118 924	38 659	9 500	2 000
Secondary	Markana Secondary	Stage 6: Handover	Bojanala Platinum	Rustenburg	28 Mar 2015	01 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	50 000	47 985	-	-
Special School	MM Sebiloane Special	Stage 5: Works	Dr Ruth Segomotsi Mompati	Kagisano	10 Mar 2013	15 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	21 000	6 789	-	-
Combined School	Moedwil Combined Phase 2	Stage 4: Design Documentation	Bojanala Platinum	Kgetlingriver	01 Apr 2019	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	380 000	65 680	-	-
	Moedwil Hostels	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Kgetlingriver	01 Apr 2023	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	15 000	-	-	-
Primary	Mokala Primary School	Stage 5: Works	Ngaka Modiri Molema	Ratou	03 Jan 2019	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	30 000	38 263	10 000	-
Secondary	Monchusi Secondary	Stage 5: Works	Dr Ruth Segomotsi Mompati	Kagisano	29 Mar 2015	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	69 000	19 776	19 000	7 000

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
					Date: start	Date: finish					24/25	25/26	26/27
2. New or Replaced Infrastructure													
Primary	Monnamere Primary	Stage 5: Works	Ngaka Modiri Molema	Ramotshere Molloa	01 Apr 2023	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	83 971	99 910	17 000	6 000	-
Secondary	Moratwe Secondary School	Stage 1: Initiation/Pre-feasibility	Bojanala Platinum	Moretele	07 Feb 2024	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 000	-	1 618	13 000	9 000
Primary	Morokweng Primary School	Stage 5: Works	Dr Ruth Segomotsi Mompati	Kagisano	01 Apr 2022	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	63 000	-	27 000	50 305	42 000
Primary	Moshawana Primary	Stage 7: Close out	Ngaka Modiri Molema	Mafikeng	01 Apr 2017	15 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	43 187	642	-	-	-
Secondary	Mphahana High School (New Koster)	Stage 5: Works	Bojanala Platinum	Kgetlengrivier	01 Apr 2020	10 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	81 974	48 934	17 000	-	-
	New Blydeville	Stage 1: Initiation/Pre-feasibility	Ngaka Modiri Molema	Ditsobotla	01 Feb 2021	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	50 000	-	-	-	-
Primary	New Bokhuising Primary School	Stage 2: Concept/Feasibility	Ngaka Modiri Molema	Ditsobotla	01 Apr 2020	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	50 000	875	1 200	17 500	7 000
Secondary	New Borele Secondary School	Stage 1: Initiation/Pre-feasibility	Bojanala Platinum	Kgetlengrivier	01 Feb 2021	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	50 000	-	-	-	-
Primary	New Central Primary School	Stage 1: Initiation/Pre-feasibility	Bojanala Platinum	Local Municipality of Madibeng	01 Apr 2020	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	50 000	-	-	-	-
Primary	New de Kroon Primary School	Stage 1: Initiation/Pre-feasibility	Bojanala Platinum	Local Municipality of Madibeng	01 Apr 2021	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	50 000	-	-	-	-
Secondary	New Delareville Secondary School	Stage 1: Initiation/Pre-feasibility	Ngaka Modiri Molema	Tswaing	01 Apr 2020	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	50 000	-	-	-	-
Primary	New Delayeville Primary School	Stage 1: Initiation/Pre-feasibility	Ngaka Modiri Molema	Tswaing	01 Apr 2020	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	50 000	-	-	-	-
Primary	New Ennis Thabong Primary School	Stage 1: Initiation/Pre-feasibility	Bojanala Platinum	Local Municipality of Madibeng	01 Apr 2018	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	50 000	775	11 641	15 000	43 766
	New Haartbeespoort English School	Stage 1: Initiation/Pre-feasibility	Bojanala Platinum	Local Municipality of Madibeng	01 Apr 2020	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	50 000	-	-	-	-
Secondary	Noto High	Stage 6: Handover	Ngaka Modiri Molema	Tswaing	01 Nov 2016	01 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	50 000	88 240	-	-	-
Primary	Opadiala Primary School	Stage 2: Concept/Feasibility	Ngaka Modiri Molema	Ditsobotla	15 Jan 2019	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	35 000	-	-	-	-
Primary	Paardekraal Primary	Stage 5: Works	Bojanala Platinum	Rustenburg	04 Feb 2015	04 Feb 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	40 344	28 770	2 004	-	-
Primary	Phakisan Primary School	Stage 2: Concept/Feasibility	Ngaka Modiri Molema	Ditsobotla	01 Apr 2020	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	50 000	-	500	5 000	-
Secondary	Phiri Secondary	Stage 6: Handover	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	01 Apr 2016	31 Jan 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	50 000	59 159	-	-	-
Special School	Rekgonne - Bapo Special	Stage 2: Concept/Feasibility	Bojanala Platinum	Local Municipality of Madibeng	01 Apr 2023	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	83 000	42 121	6 000	26 305	-
Secondary	Rekgonne Bapo Secondary School	Stage 1: Initiation/Pre-feasibility	Bojanala Platinum	Local Municipality of Madibeng	01 Apr 2022	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 000	1 330	250	-	-
Primary	Relebogile Primary	Stage 4: Design Documentation	Bojanala Platinum	Moretele	01 Apr 2019	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	60 000	22 651	33 000	-	-
Primary	Reishegedise Primary	Stage 5: Works	Dr Ruth Segomotsi Mompati	Greater Taung	28 Feb 2015	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 003	-	500	18 210	6 000
Mega Secondary School	Rysmierbuit Mega Farm	Stage 1: Initiation/Pre-feasibility	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	01 Apr 2019	30 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	150 000	18 619	12 000	41 000	60 000
Primary	Sedumed Primary	Stage 5: Works	Bojanala Platinum	Moses Kotane	05 Jun 2015	01 Jan 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	24 000	47 077	-	-	-
Primary	Senganga Primary School	Stage 1: Initiation/Pre-feasibility	Bojanala Platinum	Rustenburg	07 Feb 2024	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	15 000	-	1 619	5 000	32 000
Primary	Serileng Primary	Stage 6: Handover	Bojanala Platinum	Rustenburg	01 Aug 2013	01 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	22 488	21 855	3 000	-	-
Primary	Seiswampelo Primary School	Stage 1: Initiation/Pre-feasibility	Dr Ruth Segomotsi Mompati	Greater Taung	01 Apr 2021	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 000	2 053	700	-	70 800
	Shateng & Moheles Primary & Secondary School	Stage 5: Works	Dr Ruth Segomotsi Mompati	Greater Taung	01 Apr 2021	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	50 000	858	1 000	-	-
Primary	Signal Hill Primary	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	01 Apr 2019	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 600	-	500	-	-

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
					Date: start	Date: finish					24/25	25/26	26/27
2. New or Replaced Infrastructure													
Secondary	Sport English Secondary School 001	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Local Municipality of Mafikeng	01 Apr 2020	31 Mar 2025	Education Infrastructure Grant	Programme 6 - Infrastructure Development	5 000	-	-	-	-
Primary	Sinkhoutboom Primary	Stage 3: Design Development	Ngaka Modiri Molema	Mafikeng	21 Mar 2015	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	35 000	1 376	5 000	26 427	46 000
Special School	Tenoso Special School	Stage 5: Works	Dr Ruth Segomotsi Mompati	Kagisano	01 Apr 2019	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	80 000	-	1 500	4 000	-
Primary	Thabo Sempempe	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Disobolia	01 Apr 2017	28 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	1 000	420	400	12 480	8 000
Secondary	Thulare High	Stage 5: Works	Bojanala Platinum	Moretele	10 Nov 2020	01 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	90 825	71 581	12 500	-	-
	Thulare Hostels	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Moretele	01 Jul 2022	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	11 000	-	-	-	-
Secondary	Tigane Secondary School	Stage 5: Works	Dr Kenneth Kaunda	City of Maitsoana	29 Mar 2015	01 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	50 000	40 107	18 858	9 500	-
Primary	Tlaskgaming Primary	Stage 5: Works	Dr Ruth Segomotsi Mompati	Kagisano	21 Mar 2015	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	40 000	79 667	9 500	2 000	-
Special School	Tlamelang Special School	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Mafikeng	01 Apr 2023	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	1 500	-	1 619	17 000	42 000
Primary	Thabogang Primary	Stage 5: Works	Ngaka Modiri Molema	Tswaing	28 Mar 2014	01 Sep 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	59 000	45 471	-	-	-
Secondary	Tlokwe Primary	Stage 5: Works	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	01 Apr 2016	23 Feb 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	94 324	37 255	8 000	-	-
Secondary	Tlotleng Thuto Secondary	Stage 5: Works	Dr Ruth Segomotsi Mompati	Kagisano	08 Aug 2019	01 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	35 000	51 898	1 000	12 400	-
Primary	Tsoeletso Primary	Stage 6: Handover	Ngaka Modiri Molema	Ratlou	01 Apr 2014	01 Feb 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	43 237	27 242	-	-	-
Combined School	Vaalover Combined School	Stage 2: Concept/ Feasibility	Dr Ruth Segomotsi Mompati	Lekwa-Teemane	15 Jan 2021	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	35 000	-	3 815	899	-
Combined School	Bojanala Platinum District Office Furniture	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompati	Lekwa-Teemane	01 Apr 2022	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	10 000	-	-	-	-
TOTAL: New or Replaced Infrastructure (80 projects)									3 807 897	1 857 068	503 469	510 221	547 032
3. Rehabilitation, Renovations & Refurbishment													
Primary	Batho-batho Primary	Stage 4: Design Documentation	Ngaka Modiri Molema	Ratlou	01 Jun 2015	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	16 574	2 971	-	-	-
	Boitsaanape SS Hostels to Office Conversion	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Mafikeng	01 Dec 2021	01 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 000	-	-	-	-
Primary	DP Kgatleng Primary School	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Mafikeng	01 Dec 2021	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	40 000	-	9 900	-	-
Secondary	Gabobidwe Secondary School	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompati	Greater Taung	01 Dec 2021	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	1 500	-	-	-	-
Primary	Goakganva Primary School	Stage 5: Works	Bojanala Platinum	Local Municipality of Mafikeng	01 Nov 2019	31 Mar 2027	Education Infrastructure Grant	Programme 5 - Early Childhood Development	47 162	13 578	6 000	-	-
Intermediate	Keagile Intermediate 001	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	31 Mar 2022	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	5 960	-	-	-	-
Secondary	Klerksdorp Hor Tegniese	Stage 6: Handover	Dr Kenneth Kaunda	City of Maitsoana	02 Jan 2014	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	5 144	2 473	-	-	-
Secondary	Klerksdorp Secondary	Stage 5: Works	Dr Kenneth Kaunda	City of Maitsoana	01 Mar 2015	01 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	11 200	-	-	-	-
Primary	Kosea Moeka Primary	Stage 5: Works	Bojanala Platinum	Moretele	07 Jan 2013	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	11 412	18 679	-	-	-
Primary	Kosea Moeka Primary School	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Moretele	01 Dec 2021	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	1 500	-	23 500	-	-
Special School	Kulwanong Special School	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Rustenburg	01 Apr 2022	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	50 000	-	-	-	-
Primary	Magong Primary School	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Moses Kotane	01 Apr 2023	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	10 000	-	-	-	-
Primary	Magong Primary School	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Moses Kotane	01 Apr 2023	31 Dec 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	12 000	-	1 618	27 000	21 382
Secondary	Majeng Secondary School	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompati	Greater Taung	01 Apr 2022	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	1 500	-	-	-	-

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost		MTEF Forward Estimates	
					Date: start	Date: finish			Total Expenditure to date from previous years	24/25	25/26	26/27
3. Rehabilitation, Renovations & Refurbishment												
Primary	Maokaneng Primary	Stage 5: Works	Nqaka Modiri Molema	Disibotla	02 May 2020	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	200	291	-	-
Primary	New Schweizer Reneke Primary	Stage 5: Works	Nqaka Modiri Molema	Tswaing	01 Aug 2013	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	41 004	12 983	29 815	27 561
Primary	Nqaka Modiri Molema District	Stage 1: Initiation/Pre-feasibility	Nqaka Modiri Molema	Maikeng	01 Apr 2020	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 500	-	-	-
	Nederland Primary	Stage 5: Works	Nqaka Modiri Molema	Ramotshere Molela	01 Apr 2017	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	31 676	4 858	3 485	34 000
	Combined School	Stage 1: Initiation/Pre-feasibility	Nqaka Modiri Molema	Ramotshere Molela	01 Apr 2022	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 500	-	-	-
	Primary	Onkgopitse Tiro	Stage 5: Works	Nqaka Modiri Molema	Maikeng	01 Apr 2017	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	40 192	29 262	-
Primary	Othalle Primary School	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Kagisano	01 Apr 2019	31 Jan 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	1 000	3 039	-	-
Primary	Phakedi Primary School 001	Stage 1: Initiation/Pre-feasibility	Dr Kenneth Kaunda Mompoti	Maquassi Hills	01 Feb 2021	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 677	-	-	-
Primary	Phapane Primary	Stage 6: Handover	Dr Ruth Segomotsi Mompoti	Kagisano	01 Apr 2016	01 Feb 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 500	202	-	-
Primary	Promosa Primary School	Stage 1: Initiation/Pre-feasibility	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	01 Apr 2021	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 000	-	-	-
Primary	Pudulogo Primary School	Stage 1: Initiation/Pre-feasibility	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	01 Apr 2021	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 000	-	-	-
Primary	Ramosadi Primary	Stage 5: Works	Nqaka Modiri Molema	Maikeng	01 Apr 2021	01 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 500	-	-	-
Secondary	Reabona Secondary	Stage 5: Works	Dr Kenneth Kaunda	Maquassi Hills	01 Mar 2015	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 500	2 153	-	-
Primary	Refurbishment Programme	Stage 1: Initiation/Pre-feasibility	Nqaka Modiri Molema	Maikeng	01 Apr 2021	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	120 000	-	-	-
	Replacement Of Asbestos Roofs	Stage 1: Initiation/Pre-feasibility	Nqaka Modiri Molema	Maikeng	01 Apr 2019	15 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	10 000	146 123	30 000	34 200
	Repurpose For Special And Technical School	Stage 1: Initiation/Pre-feasibility	Nqaka Modiri Molema	Maikeng	01 Dec 2021	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	30 000	-	-	-
	Primary	Sediko Primary School	Stage 5: Works	Dr Kenneth Kaunda	City of Matlosana	01 May 2015	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	30 000	10 712	-
Primary	Selang Thuto Primary	Stage 5: Works	Dr Kenneth Kaunda	City of Matlosana	01 Oct 2014	15 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	752	-	-	-
Primary	Senkgwe Primary	Stage 5: Works	Nqaka Modiri Molema	Maikeng	31 Jan 2016	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 000	-	-	-
Primary	Trotsville Primary	Stage 5: Works	Dr Kenneth Kaunda	Maquassi Hills	01 Apr 2019	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	25 212	5 098	10 700	9 480
Primary	Tshedimoso Primary	Stage 5: Works	Nqaka Modiri Molema	Maikeng	20 Mar 2020	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	30 000	6 213	11 500	-
TOTAL: Rehabilitation, Renovations & Refurbishment (35 projects)									611 165	258 625	126 518	132 241
4. Upgrading and Additions												
Primary	Agisanang Primary	Stage 1: Initiation/Pre-feasibility	Dr Kenneth Kaunda	Maquassi Hills	01 Apr 2020	15 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 479	-	-	1 000
Secondary	Apollagole	Stage 1: Initiation/Pre-feasibility	Nqaka Modiri Molema	Ratlou	01 Apr 2022	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	10 000	-	-	-
	Baledile Secondary	Stage 1: Initiation/Pre-feasibility	Bojanala Platinum	Moretele	01 Apr 2020	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	12 800	-	-	-
	Bakwena Secondary School 001	Stage 1: Initiation/Pre-feasibility	Bojanala Platinum	Rustenburg	01 Apr 2023	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	30 000	-	14 500	1 500
	Primary	Banabakae Primary	Stage 5: Works	Nqaka Modiri Molema	Ramotshere Molela	01 Apr 2015	01 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	200	-	-
Primary	Bethel Primary School	Stage 1: Initiation/Pre-feasibility	Nqaka Modiri Molema	Maikeng	01 Apr 2022	31 Jul 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	1 000	-	-	1 400
Primary	Bogatsu Middle	Stage 5: Works	Bojanala Platinum	Moses Kotane	01 Apr 2020	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 802	-	-	-
Primary	Boitsemogelo Primary School	Stage 1: Initiation/Pre-feasibility	Bojanala Platinum	Moretele	01 Apr 2021	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	10 000	-	-	-
Intermediate	Bokamo Inter	Stage 5: Works	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	01 Apr 2020	25 Jan 2025	Education Infrastructure Grant	Programme 6 - Infrastructure Development	5 000	-	-	-
Intermediate	Bokamo Intermediate 01	Stage 1: Initiation/Pre-feasibility	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	01 Apr 2020	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	13 960	-	-	-
Primary	Bonwakgogo	Stage 1: Initiation/Pre-feasibility	Bojanala Platinum	Rustenburg	01 Apr 2020	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 133	-	-	1 340
Primary	Boons Primary School	Stage 1: Initiation/Pre-feasibility	Bojanala Platinum	Rustenburg	01 Mar 2015	01 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	10 000	-	-	-

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates	
					Date: start	Date: finish					24/25	25/26
4. Upgrading and Additions												
Primary	Bosupakobo Primary	Stage 5: Works	Ngaka Modiri Molema	Ramotshere Molema	02 Mar 2015	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	25 091	31 992	-	-
Secondary	Central Secondary School	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Matleng	01 Apr 2022	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	20 000	-	-	-
	Classrooms Additions	Stage 5: Works	Ngaka Modiri Molema	Matleng	01 Apr 2020	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	115 000	2 084	38 780	13 300
Primary	GN Lekalake Primary	Stage 2: Concept/ Feasibility	Ngaka Modiri Molema	Matleng	01 Apr 2018	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	8 000	-	3 737	19 000
Primary	Dinapo Primary	Stage 5: Works	Bojanala Platinum	Rustenburg	01 Feb 2015	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 000	-	-	-
	District Office Furniture	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Matleng	01 Apr 2022	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	13 000	-	-	-
	DOE Upgrading and Additions Planning	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Matleng	01 May 2022	31 Dec 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	12 500	-	20 000	15 000
Combined School	Emergency Generators Programme	Stage 5: Works	Ngaka Modiri Molema	Disobolia	01 Apr 2019	31 Oct 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	10 000	-	-	-
	Fencing Programme	Packaged Programme	Ngaka Modiri Molema	Matleng	15 Jan 0218	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	18 725	199 902	80 000	12 500
Primary	Gaisrael Primary School	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Matleng	01 Mar 2015	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	9 860	-	-	-
Primary	Gontse Monnapula Primary School	Stage 5: Works	Ngaka Modiri Molema	Matleng	01 Apr 2019	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 000	-	1 000	9 305
Primary	Hartsriver Primary School	Stage 2: Concept/ Feasibility	Dr Ruth Segomotsi Mompati	Greater Taung	01 Apr 2020	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	6 000	-	-	-
Primary	IB Diamonds	Stage 6: Handover	Bojanala Platinum	Matleng	01 Apr 2015	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	14 295	-	-	2 000
	IDT Final Account	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Matleng	05 Apr 2021	31 Dec 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	15 000	-	-	-
Primary	Ikagelang High	Stage 5: Works	Ngaka Modiri Molema	Ramotshere Molema	01 Nov 0218	01 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 000	-	-	-
Special School	Ikakalong Special	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Ventersdorp/Tokwe	01 Apr 2018	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	30 000	-	-	-
Secondary	Ikaneng High	Stage 2: Concept/ Feasibility	Bojanala Platinum	Moretele	01 Apr 2018	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	15 336	2 961	24 708	16 720
Primary	Kalkbank Primary	Stage 5: Works	Bojanala Platinum	Moretele	01 Mar 2015	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 296	-	-	-
Primary	Keagile Primary	Stage 6: Handover	Dr Kenneth Kaunda	Ventersdorp/Tokwe	18 Feb 2015	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	7 916	2 983	-	-
Primary	Kgogaganyo Inter	Stage 5: Works	Dr Kenneth Kaunda	City of Mafosana	01 Mar 2015	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	9 463	-	-	-
Primary	Kgopoloseng Intermediate	Stage 5: Works	Dr Kenneth Kaunda	Ventersdorp/Tokwe	01 Apr 2020	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	1 000	1 422	-	-
	Kulwanong	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Matleng	01 Dec 2021	01 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	5 000	-	2 745	34 700
Primary	Lebaleng Primary School	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Maquassi Hills	01 Mar 2015	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	6 000	-	-	-
Secondary	Lephatsimile High	Stage 5: Works	Dr Ruth Segomotsi Mompati	Greater Taung	01 Mar 2015	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	11 500	-	-	-
Primary	Lethabong Primary	Stage 5: Works	Bojanala Platinum	Local Municipality of Matleng	01 Mar 2015	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 800	-	-	-
Primary	Mahube Primary	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Matleng	01 Apr 2021	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	12 000	-	4 046	17 000
Primary	Makgabi Primary	Stage 6: Handover	Ngaka Modiri Molema	Relou	02 May 2013	29 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	1 446	1 117	-	-
Primary	Makoshong Primary	Stage 5: Works	Bojanala Platinum	Moses Kotane	25 Mar 2015	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	5 505	535	-	-
Secondary	Malefo Secondary	Stage 5: Works	Bojanala Platinum	Moses Kotane	01 Mar 2015	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 296	-	-	-
Primary	Manamolele Primary	Stage 5: Works	Ngaka Modiri Molema	Tswaing	02 Feb 2015	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 433	-	-	-
Secondary	Maruatona Dikobe Secondary	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Local Municipality of Matleng	04 Mar 2015	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	7 500	9 765	-	-
Primary	Mathateng Primary	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Disobolia	01 Mar 2015	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	6 800	287	-	-
Primary	Micha Kgasi Primary School	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Local Municipality of Matleng	01 Apr 2015	01 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	19 911	4 317	-	-
Secondary	Micha Kgasi Secondary School	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Local Municipality of Matleng	01 Apr 2020	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	50 000	-	4 046	30 000
Primary	Modimokwane Primary	Stage 5: Works	Bojanala Platinum	Moretele	28 Feb 2015	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 600	-	-	-

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					Date: start	Date: finish					24/25	25/26	26/27
4. Upgrading and Additions													
	Moedwill Hostels	Stage 3: Design Development	Bojanala Platinum	Kgetlengrivier	01 Apr 2022	31 Dec 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	5 000	-	26 454	14 549	14 500
Primary	Motshoki Mofenyi Primary	Stage 5: Works	Bojanala Platinum	Kgetlengrivier	01 Mar 2015	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 480	-	-	-	-
Combined School	Mojagedi Combined	Stage 1: Initiation/Pre-feasibility	Bojanala Platinum	Rustenburg	01 Mar 2015	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	7 500	-	-	-	-
Primary	Morogong Primary	Stage 5: Works	Bojanala Platinum	Rustenburg	01 Mar 2015	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 800	-	-	-	-
Secondary	Mothibanyane Secondary	Stage 5: Works	Ngaka Modiri Molema	Ratlou	01 Jul 2015	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	15 674	-	-	-	-
Primary	Mothabe Primary	Stage 5: Works	Bojanala Platinum	Moses Kotane	28 Feb 2015	01 Feb 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 600	-	-	-	-
Primary	Motshabaesi Inter	Stage 5: Works	Bojanala Platinum	Moses Kotane	05 Feb 2015	31 Jan 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 600	-	-	-	-
Primary	Nkagisang Inter	Stage 5: Works	Dr Kenneth Kaunda	City of Matlosana	05 Mar 2015	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	12 365	622	-	-	-
Combined School	NSNP Kitchen	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	01 Apr 2022	01 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	10 000	4 166	12 000	3 536	4 500
Combined School	Nlatseng Combined	Stage 1: Initiation/Pre-feasibility	Dr Kenneth Kaunda	Maquassi Hills	01 Mar 2015	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 444	-	-	-	-
Combined School	Onkgopitse Tiro	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	25 Nov 2011	01 Feb 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	30 000	2 452	4 393	12 500	5 200
Primary	Ontlametse Phalatse Primary	Stage 1: Initiation/Pre-feasibility	Bojanala Platinum	Local Municipality of Mafikeng	01 Apr 2018	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	30 000	-	1 619	45 000	45 000
Primary	Padi Inter	Stage 6: Handover	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	01 Mar 2015	31 Jan 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	6 000	4 324	-	-	-
	Programme Grade R	Stage 1: Initiation/Pre-feasibility	Ngaka Modiri Molema	Mafikeng	01 Apr 2020	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	45 000	-	73 000	10 400	25 000
	Programme Mobile Classrooms	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	01 Apr 2020	21 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 500	460 479	30 000	1 000	6 000
Primary	Ramotse	Stage 5: Works	Bojanala Platinum	Rustenburg	01 Mar 2015	01 Feb 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 821	-	-	-	-
Primary	Relatkgona Primary	Stage 6: Handover	Ngaka Modiri Molema	Ratlou	02 May 2015	21 Oct 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	16 519	28 422	-	-	-
Primary	Sammuel Phiri Primary School	Stage 1: Initiation/Pre-feasibility	Dr Kenneth Kaunda	Maquassi Hills	01 Nov 2019	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	12 500	466	-	-	-
Primary	Santhaga Primary	Stage 2: Concept/Feasibility	Dr Kenneth Kaunda	Maquassi Hills	01 Mar 2015	30 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	6 000	123	-	-	-
Secondary	Sonop Secondary School	Stage 1: Initiation/Pre-feasibility	Bojanala Platinum	Local Municipality of Mafikeng	01 Apr 2023	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	5 000	-	14 500	1 500	-
Primary	Tiang Primary	Stage 6: Handover	Dr Kenneth Kaunda	City of Matlosana	12 Jan 2018	15 Jan 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 535	25	-	-	-
Secondary	Tiang Secondary School	Stage 1: Initiation/Pre-feasibility	Dr Kenneth Kaunda	City of Matlosana	01 May 2022	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	1 000	-	-	8 074	11 000
Primary	Tlaseiso Primary	Stage 1: Initiation/Pre-feasibility	Bojanala Platinum	Rustenburg	31 Jan 2015	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	7 500	-	-	-	-
Primary	Treasure Trove Primary	Stage 5: Works	Ngaka Modiri Molema	Ditsobotla	01 Mar 2017	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	14 000	-	500	13 000	4 000
Secondary	Tswaldi Secondary	Stage 5: Works	Bojanala Platinum	Moses Kotane	01 Mar 2015	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 100	-	-	-	-
Primary	Uitsot Primary	Stage 5: Works	Ngaka Modiri Molema	Tswaing	01 Apr 2019	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	8 000	-	-	-	-
Primary	Zoelhuus Primary	Stage 5: Works	Ngaka Modiri Molema	Tswaing	01 Apr 2015	31 Oct 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	25 232	28 025	-	-	-
TOTAL: Upgrading and Additions (74 projects)									867 817	786 519	356 028	284 324	378 385

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					Date: start	Date: finish					24/25	25/26	26/27
5. Non-Infrastructure													
	Bojanala Platinum District Office Furniture	Stage 5: Works	Bojanala Platinum	Rustenburg	01 Dec 2021	01 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	5 000	4 259	6 000	4 000	4 000
	Corporate Office Furniture	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	01 Apr 2016	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	10 517	26 066	-	-	-
	DBSA Management Fee	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	01 Dec 2021	01 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	100 000	139 116	-	2 000	12 000
	District Office Furniture	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	01 Mar 2021	15 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	20 000	1 999	-	-	-
	Dr Kenneth Kaunda District Office Furniture	Stage 5: Works	Dr Kenneth Kaunda	City of Matlosana	01 Dec 2021	01 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	5 000	5 164	6 000	4 000	4 000
	Dr Ruth Segomotsi Mompoti	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Naledi	01 Dec 2021	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	5 000	3 454	6 000	4 000	4 000
	EPWP Programme	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	01 Apr 2019	31 Mar 2027	Expanded Public Works Programme Integrated Grant for Provinces	Programme 6 - Infrastructure Development	2 008	12 866	2 024	-	-
	FIPDM System Implementation	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Mafikeng	01 Jan 2023	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	7 500	-	7 500	20 000	9 500
	Funding Through EIG as Per DORA	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	01 Apr 2015	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	62 000	26 595	6 000	8 000	12 000
	Infrastructure Resource Augmentation	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	01 Apr 2019	30 Dec 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 494 558	153 283	70 000	70 000	80 000
	Ngaka Modiri Molema District Office Furniture	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	01 May 2022	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	12 000	1 564	6 000	4 000	4 000
TOTAL: Non-Infrastructure(11 projects)													
TOTAL: Education (229 projects)													

