

Vote 03

Education

To be appropriated by vote in 2025/26

R 42 529 435 000

Responsible MEC

MEC for Education

Administering department

Department of Education

Accounting Officer

Head of Department for Education

Overview

Vision

Excellence in delivering inclusive, innovative and transformative quality basic education.

Mission

Implementation of learner-differentiated programmes and digital integration in teaching practices that empowers children and learners for a dynamic local and global future. This will be achieved through effective:

- ✓ Provisioning of adequate and appropriate learner-teacher support material (LTSM) timeously and strengthening the use of ICT in teaching and learning and
- ✓ Provide and continuously maintain appropriate school infrastructure to create conducive teaching and learning environment
- ✓ Strengthening accountability system and professionalism that impact positively on teaching and learning

Main Services

Item No.	Main Services	Outcome Indicator	Baseline	Five-year Target
1	Provide quality Early Childhood Development (ECD) services to children (0-4) and improved school readiness.	Number of registered ECD programs	-	2800
		Number of children accessing registered ECD program	129 642	184 273

Item No.	Main Services	Outcome Indicator	Baseline	Five-year Target
		Number of children assessed in early learning outcome measures (ELOM)	1000	5000
2	Improved levels of literacy and numeracy required for meaningful lifelong learning.	Number of schools provided with Grade 3 African Readers.	120	2287
		Number of schools with Grades 4, 5 and 6 provided with African and EFAL Readers.	300	2287
3	Improved learning outcomes across all grades	Number of teachers trained on content and Methodology (pedagogical content knowledge) on Literacy and Numeracy, Languages and Mathematics (FET, INTERSEN, MST and ECD)	6200	100 000
		% of Grade 4 learners who are able to read with meaning	18%	60%
		Percentage of learners passing NSC Examination	79,45%	90%
		Percentage of Gr 12 passing at bachelor pass level	36,4%	50%
		Percentage of Gr 12 learners achieving 60 percent and above in Mathematics pass level	13,3%	30%
		Percentage of Gr 12 learners achieving 60 or more in Physical science	14,4%	30%
		Number of secondary schools with NSC pass rate of 70% and above	1013	1300
		Number of programmes implemented to enhance performance in 2nd chance NSC pass	1	1
4.	The digital divide eliminated	Number of educators trained in Digital skills (skills for the changing world) and Coding and Robotics	1250	40 000

Item No.	Main Services	Outcome Indicator	Baseline	Five-year Target
5.	Enhanced administrative capacity, governance and financial management to support Curriculum delivery	Implementation of the best practice governance framework including strengthening of audit and risk committees by 2027	Fragmented implementation of best practice governance framework in some parts of the Department	100% implementation of the best practice governance framework in all parts of the department by 2027
		Increased percentage improvement in PFMA implementation and financial reporting and reduced financial losses by 2027	Low level of compliance with PFMA implementation, financial reporting and high levels of financial losses	90% improvement and 50 % reduction in financial losses by 2030
		Improved Audit Opinion	Qualified Audit Opinion	Unqualified Audit opinion
6.	Improved quality school infrastructure and environment that inspires learners to learn and teachers to teach	Number of public ordinary schools provided with infrastructure upgrades	742 schools	800 schools

Demands for and expected changes in the services, and the resources (financial, personnel, infrastructure, etc.)

Provincial Priorities	
Inclusive Education	<ul style="list-style-type: none"> • Paradigm shift: Do away with the medical deficit model and adopt a bio-ecological social model – need for a radical paradigm shift that considers the interaction between person factors and the environment • Promote diversity: learners with disabilities (special schools), learners experiencing barriers to learning (full-service schools) and “general-academic” schools • Mainstream and resource-inclusive education – post-provisioning, assistive devices, LTSM and infrastructure • Propagate the DBE 3-stream model through differentiated curricula (academic, technical-vocational and technical occupational) – capacities and capabilities, piloting and resources • Comply with SIAS – advocacy, training, monitoring and support, • Strengthen education support services • Implement SASL and deaf education strategy – make exam rooms for deaf learners UMalusi compliant • Implement Braille strategy – train on Braille, class assistants, braille lists, and braille technicians (collaborate with professional associations and unions) • Monitoring and evaluation – establish a multi-disciplinary committee to monitor and evaluate implementation
National School Nutrition Programme	<ul style="list-style-type: none"> • Provisioning of proper infrastructural facilities in School for food storage and preparations • Ensuring cooperation of Educators during feeding times to ensure feeding is effectively monitored • Massive roll out of eating utensils • Provisioning of water to ensure implementation of SFP and School Hygiene Programme • Intensive monitoring of service providers to ensure proper supply of food stuff on time • Provisioning of the tools of trade for NSNP monitors for effective communication and monitoring
Scholar Transport:	<ul style="list-style-type: none"> • Provisioning of learner transport to 378 schools across the 10 Education Districts • Strengthening of monitoring to tendered buses to ensure learner safety and punctuality and full compliance with Learner Transport policy • Replacement of Service providers who abandoned their contracted routes • Provisioning of learner transport to learners to cater for increased enrolment and new settlements.
LTSM Retrieval	Regulates and sets parameters for effective use of teaching and learning resources and enforces responsibilities in schools regarding resource management, utilisation and maintenance in order to promote quality teaching and learning.
Nation Building and Social Cohesion	Provision of capacity to take care of itself, to promote democratic principles; to minimize causes of disparities and marginalization; to promote tolerance of religions persuasion and ultimately treat citizens on the same footing of equality. Sports, arts and culture are some of the aspects of achieving social cohesion.

Legislative Mandates

- The Constitution of the Republic of South Africa, 1996 (Act 108 of 1996).
- National Education Policy Act, 1996 (Act 27 of 1996)
- General and Further Education and Training Quality Assurance Act, 2001 (Act 58 of 2001)
- South African Schools Act, 1996 (SASA) as amended by the Basic Education Laws Amendment (BELA), Act 32 of 2024
- Limpopo Province School Education Act 9 of 1995
- The Employment of Educators Act, 1998 (Act 76 of 1998).
- The Public Finance Management Act, 1999 (Act 1 of 1999).
- The Annual Division of Revenue Act.
- The Public Service Act, 1994 (Proclamation 103 of 1996).
- South African Council for Educators Act, 2000 (Act No. 31 of 2000);
- Employment Equity Act, 1998;
- Labour Relation Act, 1995
- Skills Development Act, 1998
- Basic Conditions of Employment Act, 1997;
- Public Finance Management Act, 1999
- National Policy on the Organisation, Roles and Responsibilities of Education Districts
- Whole School Evaluation Policy
- National Policy on Progression and Promotion
- Disaster Management Act, 2002 as amended January 2021
- Promotion of Access to Information Act, 2000 (Act no 2 of 2000)
- National Development Plan 2030
- SDG Goal number 4
- White Paper 1: Education and Training, 1995
- White Paper 2: The Organisation, Governance and Funding of Schools, 1995
- White Paper 3: A programme for the Transformation of Higher Education, 1997
- White Paper 4: Programme for the Transformation of Further Education and Training, 1998
- Education White Paper 5: Early Childhood Education
- White Paper 6: Special Needs Education – Building an inclusive education and training system
- Basic Education Laws Amendment Bill
- Public Procurement Bill

Review of current financial year 2024/25

e-Learning

The department managed to procure 35 000 tablets and during adjustment period, additional amount was provided to purchase additional 27 026 tablets respectively. Quotations for sim and data upgrades have been invited from the service providers. The 2024/25 allocation was

insufficient to cover laptops, data projectors and screens. Discussions on collaboration with local Universities are still underway for digital skills training of teachers and officials.

Teacher Development and Support

- Number of educators targeted to be trained on inclusion was 700, and 551 trained.
- 2400 educators targeted to be trained in Literacy/Languages and 840 trained.
- Number of educators trained in Numeracy/ Mathematics was 2 400 and 769 achieved.
- Number of training programmes developed and Endorsed by SACE, 2 achieved out of 10 targeted.
- 187 Number of educators monitored and supported to implement the skills and knowledge benefited from the training, against 300 targeted.
- Number of Educators competent integrate ICT in teaching including coding and robotics, 1250 targeted and 1000 achieved
- 85 Number of School Based Educators Supported to implement QMS out of 100 planned.
- Targeted Number of Office Based Educators supported to implement EMS PMDS was 50 and 19 achieved.
- Number of Educators participating in the outstanding performance appreciation and reward programmes is actually 1600 as opposed to 3 000 targeted.
- Number of Circuit Managers targeted to be inducted on management of the curriculum was 140, however, nil achieved.
- Number of Principals, Deputy Principals and Departmental Heads trained in Instructional Leadership including Mentoring and Coaching, 1000 targeted and 840 achieved.
- Number of schools and educators supported on electronic recording and reporting in the CPTD-MS, 500 projected and 344 achieved.
- 550 Foundation phase teachers trained in reading methodology against 700 projected.
- Number of foundation phase teachers trained in numeracy content and methodology is 461 as opposed to 700 planned.
- 840 ECD Practitioners trained on the National Curriculum Framework (NCF), Content and methodology out of 1200 planned. 240 to be trained from 12-16 and 120 on the 19-20 February 2025.
- Number of newly appointed teachers Inducted, 500 targeted and 300 achieved.

National School Nutrition Programme (NSNP)

The School Nutrition programme was allocated 1 741 094 000 for the financial year 2024/25. Part to this budget catered 3 516 quintile 1-3 primary and secondary, appointment of Voluntary Food Handlers, cooking fuel such as firewood and gas, tools of trade and compensation for employees. The programme performance at the end of December 2024 was at 77.2% of the overall expenditure. There were challenges which affected the expenditure ranging from total and partial non-delivery of food by some service providers, late submission of invoices due non-compliance issues. The programme had already engaged all newly appointed service provider and cautioned against all issues leading to poor performance.

The National School Nutrition Programme will continue providing learners with nutritious meals in 3 516 quintile 1-3 public ordinary schools for all school going days. A continued support to 35 Special Schools will be intensified, increase meal allocation to augment the special school rates and increase monitoring on the implementation of feeding in both special and ordinary public schools. In 2024/25, the provision of school breakfast received the necessary attention as it has been proven during the piloting phase that the school breakfast is playing an important role in all primary schools' programme. The programme will still provide school breakfast in the financial year 2025/26.

The provision of the fifth protein product was met with serious challenges in the 2024/25 financial year, therefore in 2025/26 a much-needed attention on the implementation is planned to eliminate the challenges experienced during the implementation in the current financial year. The programme will engage various manufactures and distributors for the availability of this much needed product as it has been proven that learners enjoyed chicken livers as a fifth protein product.

Provisioning of Scholar Transport

The department will continue to provide learners who travels a minimum of 5 kilometres before reaching a nearest public schools with learner transport. The beneficiaries are learners from Grade R-12 in ordinary public schools. This will be engaged through the appointment of service providers from a public transport environment with reliable, safe, and roadworthy vehicles. The programme initially projected Over 530 million to carry over the demand of school commuting. Over 70 000 learners benefited from this programme and further projected over 74 000 learners in the 2025/26 financial year. The projections overlapped to 551 due to

over increased demand of learner and schools which rely heavily to the learner transport system.

Infrastructure Development

In 2024/25 financial year, Infrastructure was delivered to schools as per the following targets:

- Number of public ordinary schools provided with water infrastructure. Annual Target 30, and 82 schools have been provided with water.
- Number of Public ordinary schools provided with electricity infrastructure. Annual Target 2. No progress as at end of December 2024.
- Number of public ordinary schools supplied with sanitation facilities. Annual Target was 50 and 89 schools were supplied.
- Number of public ordinary schools where scheduled maintenance projects were completed. Annual Target 15, and 7 schools have been maintained.
- Number of additional classrooms built in or provided for existing public schools (includes new and replacement schools). Annual Target 100 and 203 classrooms have actually been completed.
- Number of new Grade R classrooms built or provided (includes those in new, existing and replacement schools). Annual Target 12, and 10 Grade R classrooms were completed.

Special School Education

- The Department has an Itinerant Team of 31 members, thus consisting of 25 Therapist /Health Professionals comprising (7 x Speech Therapist, 7 x Occupational Therapists, 7 x Physiotherapist, 4 x Educational Psychologist) and 6 x Senior Education Specialists. The role of this team is to provide Therapy, Assessments, Support and Promote Teaching and Learning for learners with Severe to Profound Intellectual Disability in Special Care Centres and targeted Special Schools. The team also conduct various assessments on these learners which help to determine their level of intellectual functioning, support needs and their enrolment in appropriate education programmes and curriculum.
- 239 learners were assessed in special care centres and 397 learners have access to Learning Programme. 226 learners received Therapy in special care centres and 141 learners in special schools. Learners with PID and GDD are accessing the Learning Programme, learners without PID are accessing basic non accredited skills. 746 learners are being serviced in these centres with a total of 262 PID, 287 SID, 143 MMID, 11 with

no intellectual disability and 14 with Global Developmental Delay (GDD). Provided Accredited Training for 65 Caregivers from Special Care Centres on ECD NQF Level 4, 57 on First Aid NQF Level 1-3 and 58 on Basic Computer skills. The Department also managed to provide the following LTSM for Care Centres (Storage Containers, Mobile Air conditioners, Sanitary Towels, Cartridges, Printing Papers, Toilet Papers, Cot Bed and Mattresses, disposable nappies, bed linen, cleaning detergents, date stamps and exercise mats.

Inclusive Education

- Conducted advocacies and mobilised out of school learners with barriers to learning in communities through the use of public broadcasting media which has a provincial wide reach through SABC Thobela FM, Munghana Lonene, Phalaphala FM, Capricorn FM, and Radio Turf, and also during orientation and information sharing sessions focusing on the roles and responsibilities of School Based Support Teams (SBSTs), District Based Support Teams DBSTs) and Circuit Based Support Teams (CBSTs) focusing on Education White Paper 6 on Inclusive Education, Diversity and the SIAS Policy.
- Conducted advocacy on Accommodation and Concessions to SMT's, Educators and SBST's of Public Special schools (35), Full-Service schools (25) and Public Ordinary schools (600). Further conducted 4 advocacies on Down Syndrome Awareness to Parents to strengthen Parent Support Group (PSG) and further strengthen relations with stakeholders like Higher Education Institutions and Road Traffic Infringement Agency (RTIA). Developed and printed the special school Flyers which indicate the number and type of special school in the Province and distributed the Flyers to all DDG's, Office of the Premier, and these Flyers further constitute the Departments' Document that is distributed by Communication Unit in all Departmental and Provincial Events which serves as advocacy and mobilization campaigns targeting out of school learners with barriers to learning and disabilities.
- 3568 ECD Practitioners trained on SIAS, trained 4580 Educators on EWP6, SIAS, Curriculum Differentiation and Accommodation and Concessions. Trained 456 Educators on Specialised areas of Inclusion namely, Braille, SASL, AAC, Autism and Creative Arts. Trained 273 Foundation Phase teachers on Inclusion. Trained 1 031 SMTs on EWP6, SIAS policy, Curriculum Differentiation, Accommodations and Concessions. In addition, 611 SBST Coordinators trained to strengthen the functionality of the support structure at

school level and formally launched 3 DBST at Capricorn South, Mopani West and Sekhukhune East Districts.

- The SIAS Guidelines named SIAS in a Nutshell Guideline A Practical Guide Handbook which has been made user friendly for teachers to understand and apply has been developed and finalized.

Progress: SIAS in a Nutshell Guideline A Practical Guide Handbook has been printed and distribution to officials and schools is in progress.

- Memorandum of Agreement (MOA) signed with 53 Special Care Centres and Memorandum of Understanding (MOU) signed with the Department of Sports, Art and Culture and a working draft document with Terms of Reference (TOR) that has enlisted the participation of the Department of Health, Social Development, SASSA, Office the Premier, Autism SA, DEAFSA, South African National Council of the Blind (SANCB) and Higher Education Institutions namely, University of Limpopo and UNISA. Through this draft we have quarterly stakeholders meetings to discuss disabilities issues and matters affecting learners with barriers to learning at a Provincial level.
- The Department is giving all Public Special Schools Norms and Standards allocation and in addition transfer funding for LTSM. They procure LTSM at local level from direct transfers. In addition to the direct transfer, we also consolidated their additional needs and procure devices of high value. There is a centralized allocation to procure LTSM Assistive Technologies / Devices items of high value to the value of R25 million for 2024/25 financial year. Procurement processes will be done as we currently waiting for an approved National Treasury Transversal Contract which will be approved by end of November 2024. Over and above their direct school transfer which include funds to procure LTSM and other related Curriculum Resources, Top-Up Allocations to the tune of R3.480 million has been provided to Public Special schools which are offering curriculum to learners with Hearing Impairment to establish South African Sign Language (SASL) Laboratories in compliance with UMALUSI requirements for the introduction of SASL Home Language as a Subject.
- During 2024/25, 10 buses for special schools were procured to ease learners transportation needs. Buses have been delivered and handed over by our Honourable MEC Mavhungu Lerule Ramakhanya on 20 May 2024 at an official ceremony held at Bana Ba Thari allocated to special schools namely: Bana Ba Thari, Setotolwane, General Piet

Joubert, Phatlaphadima, Tshilwavhusiku, Rehlahleng, Thusanang, Yingisani, Mhinga and Fhulufelo.

- In 2024/25 Financial Year Inclusive Education and Public Special Schools Directorate has been allocated with R100 million to procure Buses for the remaining 25 Public Special Schools to ease their transportation needs. Amongst 25 buses procured, 3 Buses have Hydro Lift Accessibility to cater for learners with Physical Impairments who use Wheelchair facility. The following 3 special schools are the ones that have learners with physical impairments and uses wheelchairs: Helen Franz, Letaba and Tshilidzini.
 - Progress: 27 Buses have been procured against 25 projected due to prices which were affordable. Purchase orders received and currently waiting for delivery from the Supplier for the 22 Normal Buses amounting to R64 million, 3 Hydrolift Buses amounting R10 million and 2 Luxury Buses amounting to R16 million respectively.

Early Childhood Development (ECD)

- Outdoor supplied to a further 200 primary schools and 100 pre-Grade R sites: Progress: The bid has been evaluated, awaiting adjudication and awards.
- 50 BED students (practitioners) continue to study with NWU: Of the 50 practitioners, 40 practitioners are progressing to year 3 and the directorate is waiting for NWU to pay their registration, students who have failed have to self-fund.
- 50 new intakes for Rhodes Literacy course while payment for the first group has to be yet made: The 50 new take in with Rhodes have been registered and are doing their year one of two years.
- Running of ECD Reading, Mathematics and writing competitions: Competitions have taken place in September 18-20, 2024, at Tiveka Lodge as per the scheduled dates.
- Provision of Home Language readers for Grades 1-3: The process to procure readers for 1000 schools is in progress. Two service providers are delivering the books in the districts.
- Lesson study Launch activity was a collaborative with MST and will be concluded in 2025/26 financial year.

Early Childhood Development programme (0-4years): Funds were transferred to ECD centres through two components namely: Equitable share and Conditional grant. The total budget for NPI equitable share for the financial year 2024/25 is R312.533 million meant to

subsidize 68 307 children accessing ECD services within registered Centres and 801 children subsidized through mobile ECD programmes respectively. The number of children subsidized through equitable share dropped from 68 307 to 68 245 because there are seven (7) creches that duplicated from Mopani East and one closed ECD Centre that had to be removed from costing. The budget for ECD conditional grant is R215.976 million meant for NPI transfers and was benefitting 48 111. The current number of children has dropped from 48 111 to 48 016 due to the closure of two ECD Centres.

Learner and Teacher Support Material

In the 2024/25 financial year, the Department continued implementing a hybrid procurement method for e-Textbooks and hard copies for public ordinary schools for 2025 Academic Year. As part of LTSM, the Department is also responsible for the provision of Scholastic Stationery for all Public Ordinary Schools.

Progress on delivery of LTSM:

- Textbooks: Delivery of the procured textbooks from the publishers is done for phase 1 and concluded 100 % in January 2025. Delivery of the procured textbooks from the publishers for phase 2 is not yet concluded. The publishers are busy with picking and packaging of the textbooks. Delivery of textbooks from the warehouse to schools for phase 1 started in December 2024 and the service provider completed delivery 100 % in January 2025.
- Stationery: Delivery is at 100%.

National School Funding Norms and Standards: Public Ordinary and Special Schools are paid bi-annually for 1st tranche in May 2024 and 2nd tranche in November 2024 of the total annual budget of R1.987 billion for Public Ordinary Schools and for Public special schools at R100.854 million. All small schools in Public Ordinary Schools are allocated a maximum of R38.763 annually. In terms of progress, only one public ordinary school to date is not yet paid due to non-compliance, however, the school is being assisted. Transfers for Public special schools were also paid in May and November 2024 both tranches at 100.0%. Transfers for Independent Schools were paid quarterly for all 4 quarters in 2024 school academic year and all complied schools were paid at 100.0%.

Outlook for the next financial year 2025/26

e-Learning

The department has been allocated R100 million which will be used to procure 1 000 sets of digital data project projectors and screens for officials and schools, 1 500 laptops for teachers and officials, 30 virtualizers, tablets for learners and equipment for five broadcasting centres.

Mathematics, Sciences and Technology

The Department will provide LTSM in a form of learner and teacher guides to grade 12 learners and teachers available in the market. Develop, print and provide learner support materials for camps (different categories of grade 12 learners). Develop, print and provide learner support materials for grades 8 – 11 teachers and learners. Provide learner transport for grades 8 and 9 visiting industries in STEMI careers, science centres and universities (educational excursions). Host provincial launch for the National Science Week. Provide schools with mathematics kits (manipulatives) and science kits.

Inclusive Education

Inclusive Education will continue with capacity building and the implementation of the SIAS Policy in 2025/26 by:

- Advocacy and awareness campaigns conducted in all 10 districts through roadshows to orientate and train stakeholders, schools, districts, district officials, SGB's, SBST's. LDoE has produced SIAS in a nutshell, **a practical guide to all the schools** in 2025/26 to ensure effective implementation of the SIAS policy that will result into proper profiling for all learners for improved learning outcomes across the curriculum. The practical guide has been produced and we are busy training SGBs, office based and institution-based teachers. The following advocacy programmes were conducted: **Early identification** for ECD practitioners to ensure that there is strengthened early identification and intervention for us to catch them young. **Parents support groups** strengthened. **Management of chronic illness** in young children conducted by health professionals in public special schools. **Autism** awareness in public special schools and inclusion for all schools in the province.

- Inclusive Education will continue to advocate for a better understanding and effective implementation of the SIAS Policy and Capacity building through early Screening and Identification of Barriers to Learning experienced by our Learners in our classrooms across the curriculum from Grade RR-12. Provide appropriate support and resources according to the available budget to ensure that no learner is left behind.
- All schools should be able to implement SIAS policy effectively using: “SIAS in a Nutshell: A Practical Guide Handbook” which has been made user friendly for teachers to understand and apply.
- Making all schools inclusive through provision of appropriate resources to accommodate all learners and ensure correct implementation of Accommodations and Concessions.
- Migrating all learners of school going age from special care centres as well as the out of school children and youth into schools in line with Circular S28 of 2023. The province managed to place 55 learners and number of learners enrolled in centres is currently standing at 746. From this number, learners of school going age will be placed in schools. The process of consulting parents and relevant schools is still on-going to ensure that placement is finalised.
- Training of affected officials, office based and institution-based teachers and SMT members on South African Sign Language (SASL). School based teachers and SMT members were trained on Alternative Augmentative Communication (AAC), and on Education White Paper6 (EWP6) 2001. We will continue with training of teachers on SASL, AAC, braille and all-inclusive education policies.
- Capacity building sessions will be conducted from February to March 2026 for all subject advisors in the province on their roles and responsibilities in the implementation of inclusive education, individual support plans, Curriculum Differentiation, Accommodations and Concessions. The roles of various institutions that seek to promote inclusive education (namely, special schools, full-service schools and public-ordinary (Mainstream schools) in the schooling system will be promoted and strengthened.

- The department will further establish and strengthen the functionality of School Based Support Teams (SBSTs) in all schools as well as District Based Support Teams (DBSTs) as support system in all the 10 districts. Conduct information sharing sessions and Roadshows in all Public Ordinary Schools through cluster sessions; other key stakeholders and Monitoring and supporting Public Special Schools and Full-Service Schools to act as lead change agency of Inclusion.
- Focused training on Curriculum Differentiation for Subject Advisors, SMTs and Educators and training of ECD Practitioners and Foundation Phase educators on SIAS Policy, Strengthen Parents Support Groups through training of SGBs on SIAS Policy, Strengthen educators' support in Special Schools on specialised areas of Inclusion (Braille, SASL, AAC, etc)
- We continue to provide LTSM Assistive Technologies/Devices In accordance with the available budget to support our learners with special needs who require high levels and intense support to perform well and receive appropriate resources that assist them with their day-to-day learning and these learners are mainly catered for in public special schools.
- Institutionalisation of Inclusion – stepping on the Minister's declaration of prioritising Inclusion in 2024. The first leg has already been done with the MEC Provincial Launch of Inclusive Education as a Priority Programme.
- Strengthen stakeholders' collaboration and partnerships in ensuring holistic support to learners (DSD, Dept of Health, Autism SA, DEAFSA, SANCB, etc)

The Teacher Development

The following programmes and targets are planned for the next financial year:

- Number of foundation phase teachers trained in reading methodology, 2000
- Number of foundation phase teachers trained in numeracy content and methodology, 2000
- Number of educators with training on inclusion, 1000

- Number of educators trained in Literacy/Languages, 2600
- Number of educators trained in Numeracy/ Mathematics, 2600
- Number of teachers trained on coding and robotics/ Digital Technology, 2000
- Number of Educators trained on integration of ICT in teaching and learning, 3000
- Number of Educators trained on integration of ICT in teaching and learning, 2000
- Number of training programmes developed and Endorsed by SACE, 5
- Number of ECD Practitioners trained at NQF Level 5, 1000
- Number of educators monitored and supported to implement the skills and knowledge benefited from the training, 300
- Number of School Based Educators Supported to implement QMS, 2000
- Number of Office Based Educators supported to implement EMS PMDS, 50
- Number of Educators participating in the outstanding performance appreciation and reward programmes, 3 000
- Number of Circuit Managers on management of the curriculum, 140
- Number of Principals, Deputy Principals and Departmental Heads trained in Instructional Leadership including Mentoring and Coaching, 1000
- Number of schools and educators supported on electronic recording and reporting in the CPTD-MS, 500
- Number of ECD Practitioners trained on the National Curriculum Framework (NCF), Content and methodology, 1 200.
- Number of newly appointed teachers Inducted, 500

Learner Attainment strategy

The department in its pursuit to achieve more than 88.0% in 2025 Academic year, has for the financial year 2025/26 planned to administer the following enrichment programmes for the Class of 2025:

- 2025 Autumn enrichment classes
- Winter Enrichment classes
- Weekend extra classes
- Rapid Response Intervention programme
- Spring revision classes
- Residential camps for differentiated learners
- Second Chance Matric Support program

- Camps for Special schools
- MST camps
- Set, moderate and translate common assessment test/tasks
- Conduct of performance review sessions with Districts
- Development of Teacher/Learner support materials
- District Quarterly performance award ceremonies
- Attend 2025 curriculum and assessment sessions arranged by DBE and UMALUSI

Early Childhood Development (ECD)

ECD Curriculum targeted the following performance areas:

- Launch the Reading Plan (1 Launch)
- Conduct advocacy for the reading Plan (ten districts)
- Print the Reading Plan (1000 copies)
- Conduct enrichment programmes (Celebrate national and international significant days through reading: Mother Tongue Day, Play Day, Book Flood week, Literacy Day etc) Monitor and support Languages and Life Skills in Grades R-3 and Pre-Grade R (10 Districts)
- Expand the ECD competitions to include storytelling, choral verse- shared theme, spelling Bee mother tongue and mental Maths
- Conduct school readiness assessment (1000 learners)
- Conduct quarterly reviews (four Quarterly reviews)
- Register new cohort of practitioners with UNIVEN (50 Practitioners for BED).
- 50 registered NWU students continue to year three
- 50 Rhodes students continue to year two
- Monitor the reading strategy - 400 schools
- Monitor Pre grade R (40 sites)

Early Childhood Development programme (0-4years): Funds will be transferred to ECD centres through two components namely: Equitable share and Conditional grant. The total budget for NPI equitable share for the financial year 2025/26 is R326.534 million to subsidize 71 860 children accessing ECD services within registered Centres and 1000 subsidized through mobile ECD programmes respectively. The budget for ECD conditional grant is R268.438 million meant for NPI transfers and benefitting 60 000 children.

QUIDS-UP

The Department plans to keep on procuring and provide age appropriate and culturally relevant reading resources to 40% of quintile 1 to 3 schools(incrementally) at all ten districts. All Districts to be further supplied with reading resources (School durable material) and distributed to a certain number of schools per year to (Grade 4 and 6). The purpose of reading resources provision is to establish the reading corners, inculcating the love for reading to learners and to encourage reading for pleasure to all. The establishment and usage of reading corners will be supported and monitored.

Enrichment Programmes: Learners participated in Entrepreneurship Initiative and Language enrichment activities to promote active participation in economic activities as workers and/entrepreneurs and reading for meaning respectively. The enrichment activities that are enhanced in the form of competitions are intended to improve Inter-Sen learners' cognitive and literacy levels.

National School Nutrition Programme

The programme will see centralised secondary school participating in School breakfast except Vhembe West centralised Secondary and five circuits in Vhembe East due to budget issues. Although there is no funding attached to the Sustainable Food Production programme, the department will continue facilitate the drive and awareness towards resuscitating school food gardens in all NSNP benefiting schools. The programme will still greatly assist the province towards the reduction of unemployment rate as 10538 Food Handlers will be contracted on a 12-month period. The schools will still receive support through monitoring, funds for fuel, cooking equipment and awareness as well.

Scholar Transport

In 2025/26 financial yearly, based on the needs and budget availability, it is projected that 560 schools will be serviced through learner transport programme

The department will continuously work with the Department of Transport and Community Safety to strengthen the relationship and intensifying monitoring and compliance on service providers. The services will still be route-based approach and compensated based on the category of vehicle, number of kilometres travelled and rate.

Infrastructure Development

In 2025/26 financial year Infrastructure will be delivered to schools as per the following targets:

- Number of public ordinary schools provided with water infrastructure. Annual Target 100
- Number of Public ordinary schools provided with electricity infrastructure. Annual Target 0
- Number of public ordinary schools supplied with sanitation facilities. Annual Target 100
- Number of public ordinary schools where scheduled maintenance projects were completed. Annual Target 15
- Number of additional classrooms built in or provided for existing public schools (includes new and replacement schools). Annual Target 85
- Number of new Grade R classrooms built or provided (includes those in new, existing and replacement schools). Annual Target 12.

Learner and Teacher Support Material

The department will continue to provide every learner with LTSM. There is a total provision of R905.254 million in the budget estimate for 2025/26 financial year broken down as follows:

Textbooks & stationery (R886.898 million), Transport contractors (R15.956 million) and warehouse lease (R2.400 million).

The department has already reached universal coverage and is committed to maintain this even in future. In terms of retrieval status, the department is at 91.6 percent. Every learner will have a Textbook for every subject offered. Textbooks that will be procured in 2025/26 financial year are top ups at a maximum of 10 percent, since retrieval status has improved and no new curriculum was introduced. The budget balance after procuring 100.0 percent stationery and 10.0 percent textbooks will be utilized to procure digital LTSM as part of implementation of the e-Education strategy.

National schools funding norms and standards

The 2025/26 allocations for Public Ordinary Schools are projected at an estimated annual budget of R2.939 billion with 1,733,819 learner enrolment for 3 586 registered schools, for

Public Special Schools at an estimated annual budget of R105 482 million with 9 042 learner enrolment for 35 registered schools and for independent schools at an estimated R175 500 million with 45 003 learner enrolment for 107 registered subsidized schools. Public Ordinary and Special Schools will be paid bi-annually at 50% for 1st and 2nd tranche. Independent Schools will be paid quarterly.

Library services

- Strengthen advocacy on library revitalisation.
- Train educators on library guidelines and establishment of reading corners and clubs.
- Train teacher librarians in collaboration with Room to Read, Nalibali, etc.
- Mobilise and lead all stakeholders and NPOs into one Reading Programme.
- Strengthen strategic partnerships and collaboration with all key stakeholders. (e.g Room to Read, DSAC, Nalibali, NECT, UNICEF, AVBOB, MTN, etc) to promote reading for pleasure and distribute available reading materials.
- Aggressively extend the MEC's Reading Club to the remaining Districts review and monitor its functionality on a quarterly basis.
- Provision of Reading Calendars to guide them on Year Activities.
- Provision of multimedia resources.
- Revitalisation of school libraries.
- Establish and strengthen the functionality of Reading Clubs.
- Community mobilisation to promote Reading for Pleasure.
- Continue to promote the establishment and functionality of Reading Corners.
- Stakeholder collaboration.
- Introduce digitization as mitigation to learners experiencing literacy and numeracy problems through the use of Assistive Technologies / Devices.
- Provision of Reading for pleasure Books

Sanitary dignity programme

The Department provides Sanitary pads to girl learners in quintile 1-3 schools and special schools in the province. The purpose of the programme is to provide sanitary pads to indigent girls in quintiles 1- 3 public ordinary schools and special schools. Some girls miss school due to unaffordability of sanitary products and sanitation facilities at school, this disempowers young girls and hinders their education.

An estimated budget for the financial year 2025/26 is R40 287 000.00. The number of schools targeted is 35 special schools and 3488 (Q1-3) public ordinary schools where the number of the girl learners is 235 596. The estimated number of pads to be distributed is 2 827 157. Girl learners will each receive 03 packs of pads (12 pads per pack) every quarter for use over three months from April 2025 – March 2026.

School furniture provision

The current school furniture backlog is comprised of 3 103 schools. Collectively they required school furniture amounting close to 258 358 furniture units in different forms. The rough estimation is R549m. The estimated 2025/26 budget is R100 million, and the following items will be purchased:

- Grade “R” Tables and Chairs
- Double combination desks
- Single combination desks and
- Teachers Tables and Chairs

Reprioritisation

Administration: Under corporate services Sub-programme, an amount of R9.979 million was reprioritised from Computer services to Machinery and equipment for the procurement of laptops, further reprioritisation was done from Property payment to Audit fees to cater for the increase in the adjusted rates by the AGSA at R1.075 million. Under Education Management Sub-programme, R3.149 million was reprioritised from Travelling and subsistence to augment shortfall under Property payment for municipality bills at R2.360 million, Consumable supplies at R0.645 million and Consumables: Stationery, printing and office supplies (R0.144 million). An amount of R2.318 million was reprioritised from HRD Sub-programme from Training and Development to augment shortfall under Bursaries at R1.627 million, Administration fee at R0.150 million for Registration fees and Travelling and subsistence (R0.541 million). Under EMIS sub-programme, an amount of R4.457 million was prioritized from Machinery and equipment to Consultants (R2.300 million) for the purpose of EMIS data audit and Computer services (R2.157 million) for SITA services. The amount of R13.008 million has been reprioritized from CoE to programme 7: Examination and Education Related services for the payment of SETA skills development levy under Departmental Agency. CoE item received funds at an amount of R366.038 million from Programme 2: Public Ordinary Schools

Education to address shortfall emanated from Revised Organisational structure high vacancy rate.

Public Ordinary School Education: An amount of R18.715 million was reprioritized within e-Learning priority from Inventory: Other supplies to Communication (R15.000 million) for the provisioning of the Broadcasting studio hub and R3.715 million for the procurement of Audio-visual equipment under Machinery and equipment. Further reprioritization was made within NSNP from Agency and support/Outsourced services (R73.026 million) to Transfers for feeding of learners (R72.229million) and Departmental agencies and accounts (R0.797million). Under Public secondary Sub-programme, R18.500 million was reprioritized from Inventory Other supplies to Transfers for the Full serviced Special schools. An amount of R383.202 million was reprioritised from CoE to cater for shortfall on the same item CoE for Programme 1: Administration at R366.038 million, Programme 4: Special Schools Education at R9.215 million, Programme 5: Early Childhood Development at R3.530 million and Programme 7: Examination and Education Related services at R4.419 million. R14.970 million was reprioritised from CoE within Public secondary level under Learner attainment priority to Consumable supplies at R1.200 million, Travelling and subsistence at R12.714 million and Catering at R1.056 million for the purpose of Grade 12 camps and extra classes to improve Grade 12 results. In-school sports received an amount of R6.973 million from Programme 7: Examination and Education Related services which was allocated on Travelling and subsistence (R3.844 million), Transport provided: Departmental activity (R1.889 million) and consumable supplies (R1.240 million).

Public Special School Education: A total of R1.206 million has been reprioritized within the Learners with Profound Intellectual Disabilities Grant Sub-programme from Minor assets (R0.660 million), Inventory other supplies (R0.340 million) and Consumables: Stationery, printing and office supplies (R0.206 million) to Training and Development (R0.394 million) to cater for the training of caregivers, R0.162 million in Operating payment for the copy charges of the leased machines, Travelling and subsistence (R0.063 million) and Buildings and other fixed structures (R0.255 million) for the procurement of storage containers and Other machinery (R0.332 million) for the procurement of printers. The programme received R9.215 million from Programme 2: Public Ordinary Schools to cater for CoE shortfall. In-school sports received an amount of R3.037 million from Programme 7: Examination and Education Related services which was allocated on Transport provided: Departmental activity (R1.437 million) and Travelling and subsistence (R1.600 million).

Early Childhood Development: Funds were reprioritized from Inventory: Learner and teacher support material within Grade R in Community Centres at R3.415 million and Operating payment at R2.836 million to Inventory: Other supplies for Jungle gyms (R6.251 million). Under pre-grade R sub-programme, an amount of R0.478 million was reprioritised from property payment, Inventory: Other supplies (R0.265 million), Contractor R0.104 million to Catering (R0.575 million), Communication (R0.228 million) and Travelling and subsistence (R0.044 million). R0.665 million was reprioritised from Bursaries to catering (R0.047 million), Travelling and subsistence (R0.119 million) and venues and facilities (R0.489 million) under HRD sub-programme. ECD Grant sub-programme reprioritised an amount of R0.517 million from travelling and subsistence to NPI for the subsidies to ECD centres, R0.500 was further reprioritised from Subsidy component to Maintenance component in ECD Grant to Programme 6: Infrastructure Development. CoE received an amount of R3.530 million from programme 2: Public Ordinary School Education.

Infrastructure Development: An amount of R34.222 million was reprioritized from Property Payments to address shortfall in the following areas: that is, R16.000 million to Contractors for the transportation of mobile classrooms to and from schools; an amount of R7.222 million to CoE to cover the pressure in Salaries' payments; and an amount of R11.000 million to Transfers: Non-profit Institutions for the Rental and hiring of mobile chemical toilets. A further R11.947 million has been reprioritized from Goods and services item Rental & Hiring to Transfers: Non-Profit Institutions for the same purpose. Under ECD grant infrastructure component, R2.971 million was reprioritised from property payment to COE (R2.072 million), Consumable supplies for the procure of OHS kits at R0.600 million, Travelling and subsistence (R0.249 million) and R0.050 million for the procurement of laptops.

Examination and Education Related Services: An amount of R71.588 million has been reprioritized from Consumables: Stationery, printing and office supplies to the following areas: R4.471 million to Contractors for transportation of Question papers, R4.009 million to Catering for Exam Markers, Venues and facilities for Exam marking R1.197 million, Machinery and equipment also received R1.000 million for the procurement of forklift. In addition, R58.411 million was reprioritized to Programme 2: Public Ordinary Schools Education for LTSM (R48.411 million) and In-School Sport in Public Ordinary schools programme (R6.973 million) and In-School Sport in Public special school programme (R3.037 million). An amount of R2.500 was reprioritised to Programme 1: Administration for the office of the MEC at R2.000 million and Office of the HoD at R0.500 million to augment shortfall on their operational budgets. An amount of R1.254 million was reprioritized from Catering under Special projects sub-programme to Property payment for municipality bills. The programme also received an

amount of R13.008 million from CoE under Programme 1: Administration Education management to cater for shortfall on SETA skills development levy. CoE also received an amount of R4.419 million from programme 2: Public Ordinary School Education.

Procurement

Projects that will be delivered in the upcoming financial year 2025/26 in line with the Departmental Procurement plan are as follows:

Provision for the purchase of Learner Teacher Support Material (LTSM) for all Grades in Public Ordinary Schools has been made and it includes Stationery packs and Top-up Textbooks. Inclusive education will be implemented across the province through provision of Assistive Devices LTSM to learners with special needs. Early Childhood Development Readers and Story books together with Indoor and outdoor equipment (LTSM for foundation phase) will also be purchased. Scholar transport will be provided using new contracts which are at finalisation stage to learners who travel long distances, and the Department is continuing with provision of Special schools' learners with access to scholar transport through purchases of Special school buses to all outstanding Public Special Schools respectively. Procurement for Phase five e-Learning gadgets will continue. School furniture for top-ups and mobile classrooms will also be purchased. National School Nutrition Programme food stuffs will be procured through new contracts which are at finalisation stage. Sanitary dignity towels for indigent girls in quintiles 1- 3 public ordinary and special schools will be procured and distributed to schools. In all the 10 educational districts in the province, improvement in Infrastructure is regarded as more vital and the major upgrades and additions and refurbishment and rehabilitation have been catered for. Furthermore, maintenance of schools' infrastructure with additional funding earmarked for Storm damaged schools has been budgeted for respectively. The Department will further continue with the project of replacing GG vehicles under Fleet management as most of the old ones are not in good condition. In terms of Supply Chain Management capacity, the Department is in a recruitment process of filling the vacant management post within the Chief Directorate and the post has already been re-advertised. To avoid irregularities and fruitless and wasteful expenditure, all SCM processes and procedures will be followed as per the provisioning and procurement Guidelines. Implementation of Record Management System (EDRMS) has started in 2024/25 and will continue in 2025/26 financial year.

Receipts and financing

Summary of receipts

Table 3.1 (a) below provides summary of total departmental receipts over the seven-year period.

Table 3.1 (a): Summary of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Equitable share	32 022 442	33 548 427	35 234 074	35 654 286	35 678 755	35 763 969	37 887 751	40 009 159	41 700 022
Conditional grants	3 042 803	3 382 014	3 174 763	3 614 406	3 620 647	3 620 647	3 846 963	3 900 993	4 079 424
<i>Dinaledi Schools Grant</i>							–	–	–
<i>Technical Secondary Schools Recapitalisation Grant</i>							–	–	–
<i>Maths, Science and Technology Grant</i>	52 245	49 721	44 698	50 827	50 827	50 827	52 584	54 993	57 480
<i>National School Nutrition Programme Grant</i>	1 504 387	1 530 388	1 684 410	1 741 094	1 744 692	1 744 692	1 847 963	1 904 970	1 991 076
<i>Learners with Profound Intellectual Disabilities Grant</i>	34 151	38 184	37 355	36 062	37 029	37 029	37 898	39 615	41 876
<i>EPWP Incentive Grant</i>	2 080	2 702	2 206	2 224	2 224	2 224	15 847	–	–
<i>EPWP Social Sector Grant</i>	21 215	18 354	15 842	14 707	14 707	14 707	–	–	–
<i>Education Infrastructure Grant</i>	1 399 810	1 486 546	1 189 646	1 503 403	1 505 003	1 505 003	1 567 199	1 546 008	1 616 650
<i>HIV and Aids (Life Skills Education) Grant</i>	28 915	27 646	24 267	28 087	28 087	28 087	29 504	30 847	32 236
<i>Early Childhood Development Grant</i>	–	228 473	176 339	238 002	238 078	238 078	295 968	324 560	340 106
Departmental receipts	660 732	696 411	727 750	760 498	760 498	760 498	794 721	794 721	794 721
Total receipts	35 725 977	37 626 852	39 136 587	40 029 190	40 059 900	40 145 114	42 529 435	44 704 873	46 574 167

The Departmental expenditure is financed by Equitable Share, Conditional grants and Own Revenue sources. Total receipts have increased from R35.726 billion in 2021/22 to R46.574 billion in 2027/28 financial year. And it is expected that from 2024/25, the increase will be R2.384 billion or 5.9 percent from R40.145 billion revised estimate to R42.529 billion in 2025/26 financial year and continue to increase to R44.705 billion and R46.574 billion which represent an increase of 5.1 percent and 4.2 percent in 2026/27 and 2027/28 respectively.

The main source of funding is Equitable share as it accounts for 89.1 percent, 89.5 percent and 89.5 percent with an increase of 5.9 percent, 5.6 percent and 4.2 percent over the 2025 MTEF respectively. The Equitable share allocation showed a baseline increase of R676.486 million, R616.301 million and R2.307 billion over the MTEF resulted from CPI Adjustment of a negative R74.425 million in 2025/26 and a positive R1.773 billion in 2027/28, CoE addition for salaries' increases at R280.942 million, R302.495 million and R318.664 million over the MTEF, Presidential Youth Employment Initiative at R158.086 million in 2025/26 and a total additions of R311.880 million, R313.806 million and R215.822 million over the MTEF for Priorities projects to cater for top-ups on e-Learning, Infrastructure-Storm damaged schools, School furniture and Learner performance improvement respectively.

Conditional Grants contributed 9.0 percent in the first year and 8.7 percent and 8.8 percent in the two outer years. Total allocations have increased from R3.620 billion revised estimate in 2024/25 to R3.847 billion, R3.901 billion and R4.079 billion representing 6.3 percent, 1.4 percent and 4.6 percent increase over the MTEF.

Department's own receipts accounts for 1.9 percent in 2025/26, 1.8 percent and 1.7 percent in 2026/27 and 2027/28 respectively and expected to increase by 4.5 percent annually in 2025/26, 0.0 percent in 2026/27 and in 2027/28 respectively.

Departmental receipts collection

Table 3.1(b) provides summary of total departmental receipts over the seven-year period.

Table 1.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Treasury funding									
Equitable share	32 022 442	33 548 427	35 234 074	35 654 286	35 678 755	35 763 969	37 887 751	40 009 159	41 700 022
Conditional grants	3 042 803	3 382 014	3 174 763	3 614 406	3 620 647	3 620 647	3 846 963	3 900 993	4 079 424
Total receipts: Treasury funding	35 065 245	36 930 441	38 408 837	39 268 692	39 299 402	39 384 616	41 734 714	43 910 152	45 779 446
Departmental receipts									
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	32 732	34 293	36 199	35 596	37 034	37 034	37 459	38 309	39 182
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	361	3 708	5 601	-	77	77	-	-	-
Sales of capital assets	4 682	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	10 927	19 110	30 593	19 945	14 850	14 850	5 256	5 361	5 467
Total departmental receipts	48 702	57 111	72 393	55 541	51 960	51 960	42 715	43 670	44 649
Total receipts	35 113 947	36 987 552	38 481 230	39 324 233	39 351 362	39 436 576	41 777 429	43 953 822	45 824 095

The main source of revenue is Commission on Insurance. The budget of the Department has declined by 17.8 percent year-on-year from R51.960 million revised estimate in 2024/25 to R42.715 million in 2025/26. The 2026/27 and 2027/28 shows an increase of 2.2 percent and 2.2 percent respectively. The year-on-year decline is mainly influenced by the fact that the Department is no longer collecting revenue from the Department of Higher Education.

Donor funding

Table 3.1(c) provides summary of total donor funding received by the department over the seven-year period.

Table 3.1(c) : Summary of departmental donor funding : Education

Name of Donor R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium -term estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
98 Donors	3 197	126 022	21 676	51 363	15 127	15 127	51 363	53 726	56 144
Total donor funding	3 197	126 022	21 676	51 363	15 127	15 127	51 363	53 726	56 144

The department received 98 donor funding from 2021/22 to 2027/28 financial year. Amongst others, the donations are assisting the schools with infrastructure delivery which includes construction of ablution facilities, classrooms' blocks, administration blocks, kitchenettes, building of sport centres, drilling and boreholes, school furniture, school uniform, sanitary towels, library books, foundation phase practitioners training courses and materials, foundation phase learning and reading materials for language, literacy and numeracy programmes as well as provision of support on whole school development.

Payment Summary

Key assumptions

The following general assumptions were made by the department in formulating the 2025/26 budget as guided by the treasury guidelines:

- Revised CPI of 4.4 percent, 4.5 percent and 4.5 percent in 2024/25, 2025/26 and 2026/27 respectively.
- Provision for cost-of-living adjustment through-out the MTEF has been provided.
- The full implication of personnel-related costs, including medical aid contributions, homeowner's allowance and other costs associated with personnel have been taken into account in the Compensation of Employees budget.

Programme summary

The services of the department are classified under seven (7) programmes which are Administration, Public Ordinary School Education, Independent Schools subsidies, Public Special Schools Education, Early Childhood Development, Infrastructure Development and Examination and Education Related Services.

Table 3.2 (a) and 3.2 (b) below provides a summary of payments and estimates per programme and economic classification over seven-year period.

Table 3.2.(a) : Summary of payments and estimates by programme: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Programmes									
1. ADMINISTRATION	1 896 244	1 972 557	2 028 536	2 273 889	2 293 569	2 293 569	2 641 693	2 865 669	2 995 275
2. PUBLIC ORDINARY SCHOOL EDUCATION	29 435 090	30 277 718	32 005 630	33 382 285	33 363 118	33 448 332	35 034 166	37 015 638	38 537 702
3. INDEPENDENT SCHOOL SUBSIDIES	147 837	151 895	142 048	167 975	167 975	167 975	175 500	183 573	191 834
4. PUBLIC SPECIAL SCHOOL EDUCATION	575 947	604 719	709 865	829 803	824 289	824 289	775 788	820 920	860 113
5. EARLY CHILDHOOD DEVELOPMENT	143 534	577 213	634 843	760 467	759 567	759 567	990 651	1 038 421	1 085 365
6. INFRASTRUCTURE DEVELOPMENT	1 177 854	1 502 048	1 453 584	1 623 503	1 626 079	1 626 079	1 692 385	1 687 293	1 760 583
7. EXAMINATION AND EDUCATION RELATED SERVICES	1 826 146	1 997 378	1 663 166	991 268	1 025 303	1 025 303	1 219 252	1 093 359	1 143 295
Total	35 202 652	37 083 528	38 637 672	40 029 190	40 059 900	40 145 114	42 529 435	44 704 873	46 574 167

Table 3.2 (b) : Summary of provincial payments and estimates by economic classification: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	30 223 483	31 353 413	33 016 369	34 974 223	34 955 482	35 040 696	37 020 887	39 295 853	40 730 183
Compensation of employees	26 750 777	27 607 510	28 929 173	30 641 309	30 138 254	30 138 254	32 599 000	34 678 000	36 025 000
Goods and services	3 472 706	3 745 903	4 087 196	4 332 914	4 817 228	4 902 442	4 421 887	4 617 853	4 705 183
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	3 999 787	4 527 332	4 288 261	3 621 509	3 758 133	3 758 133	4 064 510	4 008 470	4 370 834
Provinces and municipalities	337	354	485	504	1 729	1 729	756	790	826
Departmental agencies and accounts	76 200	80 342	86 771	85 121	97 404	97 404	105 826	108 699	113 720
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	3 557 456	4 116 325	3 888 189	3 281 090	3 329 310	3 329 310	3 733 202	3 731 194	3 906 166
Households	365 794	330 311	312 816	254 794	329 690	329 690	224 726	167 787	350 122
Payments for capital assets	979 382	1 178 953	1 275 155	1 433 458	1 346 285	1 346 285	1 444 038	1 400 550	1 473 150
Buildings and other fixed structures	960 606	1 168 296	1 206 063	1 228 238	1 138 238	1 138 238	1 329 040	1 292 414	1 363 420
Machinery and equipment	18 776	10 165	69 092	205 220	208 047	208 047	114 998	108 136	109 730
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	492	–	–	–	–	–	–	–
Payments for financial assets	–	23 830	57 887	–	–	–	–	–	–
Total economic classification	35 202 652	37 083 528	38 637 672	40 029 190	40 059 900	40 145 114	42 529 435	44 704 873	46 574 167

The overall budget has been increased by 5.9 percent year-on-year from R40.145 billion revised estimate in 2024/25 to R42.529 billion in 2025/26. The two outer years of the MTEF allocation is R44.705 billion in 2026/27 and R46.574 billion in 2027/28 with an increase of a

positive 5.1 percent and 4.2 percent respectively. The nominal average percentage growth rate reflects 4.5 percent from 2021/22 to 2024/25 and 5.1 percent from 2024/25 to 2027/28.

Public Ordinary School Education received a share of 82.4 percent, 82.8 percent and 882.7 percent in 2025/26, 2026/27 and 2027/28 respectively.

Compensation of Employees increased by 8.2 percent (revised estimate), 6.4 percent and 3.9 percent over the MTEF respectively. The funding for the first and second year is more than the CPI guidelines in order to be able to cover Headcount costs including salaries' increase and pay progression to be implemented in 2025/26 and costs for filling of critical vacant posts as per the revised organisational structure. Attrition rate is very high due to vacant posts accumulated in the two previous consecutive years during COVID-19 period.

Goods and Services decreased by 9.8 percent and fluctuate to an increase of 4.4 percent and 1.9 percent over the MTEF respectively. The year-on-year decrease and low growth rates for the two outer years are below the Guidelines' CPIs due to the following items/programmes which show significant decreases to ensure that CoE is fully funded, namely, Scholar Transport and Inventory Other Supplies for the procurement of tablets and resources for learners and teachers under e-Learning project.

Transfers and subsidies increased by 8.2 percent in 2025/26, decreased by a negative 1.4 percent in 2026/27 and fluctuated back to an increase of 9.0 percent in the outer year respectively. The year-on-year high increase is due to once-off additional amount provided for appointments of Teacher Assistants under Presidential Youth Employment Initiative and top-up funding made in accordance with CoE allocation for SETA skills development levy. In addition, NSNP feeding funds to be transferred to pilot schools have also been increased. The department will continue with provision of Norms and standards funding (transfers) to public ordinary schools' education at 100.0% as per the National gazette rates, R2.963 billion has been allocated in 2024/25 of which R2.056 billion is meant for that purpose. Independent schools and public special schools will also continue receiving their transfers and subsidies as funding is available specifically for that purpose at R175.500 million for independent schools and at R105.482 million for public special schools in 2025/26 respectively.

Payments of Capital Assets shows an increase of 7.3 percent (revised estimate) in 2025/26 and fluctuated to a negative 3.0 percent and a positive 5.2 percent in 2026/27 and 2027/28. The high year-on-year increase in 2025/26 financial year is due to the once-off allocation provided for Storm damaged schools' refurbishment at R93.0 million on conditional grant, however, when comparing with the main appropriation, there is a minimal increase of 0.7

percent due to the once – off allocations provided in 2024/25 for Special schools' Buses under Transport equipment at R100.0 million. Payments of Capital Assets budget also includes funding for the procurement of Computer equipment like Laptops under other Machinery and equipment, GG Vehicles under Transport Equipment have also been increased over the MTEF as they were previously affected by the compulsory budget cut.

Infrastructure payments

Departmental infrastructure payment

The table 3.3 (a) below provides a summary of infrastructure expenditure and estimates for the seven-year period.

Table 3.3 (a) : Summary of provincial infrastructure payments and estimates by category: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Existing infrastructure assets	544 586	924 976	1 083 250	1 254 447	1 241 497	1 241 497	1 313 523	1 310 993	1 382 426
Maintenance and repairs	4 652	79 683	21 747	227 100	294 150	294 150	157 726	181 102	181 904
Upgrades and additions	484 248	742 606	900 708	848 000	768 000	768 000	734 000	790 632	861 263
Refurbishment and rehabilitation	55 686	102 687	160 795	179 347	179 347	179 347	421 797	339 259	339 259
New infrastructure assets	420 572	323 003	141 395	198 891	188 891	188 891	170 926	160 101	160 258
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	212 596	254 069	228 939	170 165	195 691	195 691	207 936	216 199	217 899
Total department infrastructure	1 177 754	1 502 048	1 453 584	1 623 503	1 626 079	1 626 079	1 692 385	1 687 293	1 760 583

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

The Education Infrastructure Programme is funded mainly by **Conditional Grant**. Out of R1.692 billion total budget allocated in 2025/26, R1.567 billion is for Infrastructure conditional grant, and in 2026/27 the grant allocation decreased minimally to R1.546 million and in 2027/28 the allocation improved to R1.616 billion respectively. The grant includes HR capacitation earmarked amount of R28.828 million in 2025/26 and R30.521 and R30.532 million in the outer two years of the MTEF. Maintenance (Property payments) budget has been allocated R224.726 million in 2025/26 and R236.238 million annually in 2026/27 and 2027/28 respectively. School furniture budget has been allocated a total of R30.0 million, R31.365 million and R31.365 million over the MTEF respectively. Relocation of mobile classrooms received R19.0 million, R19.865 million and R19.865 million over the MTEF under Contractors item.

Included in the programme's total allocation is an additional amount of R100.0 million provided for the **infrastructure storm damaged schools**, an amount of **Maintenance ECD Conditional grant** function shift at R16.500 million, R32.232 million and R34.585 million over

the MTEF and an amount of R2.0 million annually through-out the MTEF for **equitable share maintenance projects** respectively.

The department prioritizes the allocations towards eradication of inappropriate school infrastructure, provision of sanitation facilities, and maintenance of existing infrastructure. The Department of Public Works Roads and Infrastructure continue to be the implementing agent of choice in compliance with the resolution of the Provincial EXCO. However, sanitation projects will be implemented through CSIR, MVULA Trust and toilets maintenance through LEDA.

Departmental Public-Private Partnership (PPP) Projects

Not applicable (N/A).

Transfers

Transfers to public entities

Not applicable (N/A).

Transfers to Other entities

Not applicable (N/A).

Transfers to local government

The table 3.3 (b) below provides a summary of transfers to municipalities by transfer type and category (A, B and C) for the seven-year period.

Table 3.3 (b): Summary of departmental transfers to local government by category: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Category A	-	-	-	-	-	-	-	-	-
Category B	-	-	-	-	-	-	-	-	-
Category C	337	354	481	504	1 729	1 729	756	790	826
Unallocated	-	-	-	-	-	-	-	-	-
Total departmental transfers	337	354	481	504	1 729	1 729	756	790	826

Transfers to municipalities' provision has been made for payments of government vehicle licenses including buses for special schools at R0.756 million, R0.790 million and R0.826 million over the 2025 MTEF. The allocation decreased by 56.3 percent year-on-year and improved to an increase of 4.5 percent and 4.6 percent respectively in the two outer years

of the MTEF. The year-on-year high decrease is due to once-off allocation provision for the procurement of special schools' buses (full coverage) in 2024/25.

RECEIPTS AND RETENTIONS: PROVINCIAL LEGISLATURES

Not applicable (N/A).

Programme description

Programme 1: Administration

Programme purpose: To provide overall management of and support to the education system.

Programme objectives

The branch is comprised of the following sub-programmes:

- *Office of the MEC* - To provide for the functioning of the offices of the Member of the Executive Council (MEC).
- *Corporate Services* - To provide management services that are not education specific.
- *Education Management* - To provide education management services.
- *Human Resource Development* - To provide human resource development for head office based staff.
- *Education management information system* - To provide for education management system in the province.

Table 3.4 (a) and 3.4 (b) below provides a summary of payments and estimates by sub-programme and economic classifications over the seven-year period.

Programme 1 includes MEC total remuneration package: R2.215 million.

Table 3.4 (a) : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Office of the MEC	8 800	10 756	11 392	13 500	15 000	15 000	14 831	15 544	16 244
2. Corporate Services	441 330	441 691	480 528	588 021	597 374	597 374	625 635	657 860	687 463
3. Education Management	1 363 796	1 425 970	1 448 973	1 560 716	1 569 543	1 569 543	1 882 197	2 066 461	2 160 102
4. Human Resource Development	40 245	45 081	40 919	51 995	51 995	51 995	49 337	52 122	54 468
5. (EMIS) Education Management Information Systems	42 073	49 059	46 724	59 657	59 657	59 657	69 693	73 682	76 998
Total payments and estimates	1 896 244	1 972 557	2 028 536	2 273 889	2 293 569	2 293 569	2 641 693	2 865 669	2 995 275

Table 3.4 (b) : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	1 779 289	1 867 921	1 882 391	2 131 367	2 123 947	2 123 947	2 491 233	2 718 902	2 841 904
Compensation of employees	1 467 569	1 509 920	1 532 382	1 681 222	1 681 222	1 681 222	2 037 126	2 233 054	2 334 194
Goods and services	311 720	358 001	350 009	450 145	442 725	442 725	454 107	485 848	507 710
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	98 318	71 538	54 032	43 113	61 294	61 294	45 149	47 409	49 541
Provinces and municipalities	337	354	485	504	1 729	1 729	756	790	826
Departmental agencies and accounts	-	-	8	10	10	10	12	13	14
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	97 981	71 184	53 539	42 599	59 555	59 555	44 381	46 606	48 701
Payments for capital assets	18 637	9 268	42 113	99 409	108 328	108 328	105 311	99 358	103 830
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	18 637	9 268	42 113	99 409	108 328	108 328	105 311	99 358	103 830
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	23 830	50 000	-	-	-	-	-	-
Total economic classification	1 896 244	1 972 557	2 028 536	2 273 889	2 293 569	2 293 569	2 641 693	2 865 669	2 995 275

The programme's budget increased from R2.294 billion in 2024/25 revised estimate to R2.642 billion in 2025/27 which represent 15.2 percent. The budget continues to increase by 8.5 percent and 4.5 percent in two outer years of the MTEF. The nominal average growth rate for 2021/22 to 2024/25 is 6.5 percent and from 2024/25 to 2027/28 is 9.3 percent.

Compensation of employees increased by 21.2 percent year-on-year, 9.6 percent and 4.5 percent in 2026/27 and 2027/28 respectively. The increase is more than the 2025 MTEF guidelines CPI due to high vacancy rate on revised organisational structure and this will be able to cater for salary increases and pay progression to be implemented in 2025/26 financial year as well as the filling of critical vacant positions.

Goods and services show increase of 2.6 percent, 7.0 percent and 4.5 percent in 2025/26, 2026/27 and 2027/28 respectively. The year-on-year low increase is mainly due to cost containment measures implemented. Minor assets declined mainly from corporate services

as the provision of cleaning equipment has been made only for the current financial year. Agency declined from Education management in which the allocation for the cleaners was made only for the current financial year. Computer services have decreased as a result of funding that has been reprioritized to Transport Equipment to augment the shortfall in Machinery and equipment procurement. Travelling also decreased due to reprioritization to other items.

Transfers and subsidies decreased by 26.3 percent in 2025/26 and increased by 5.0 percent in 2026/27 and by 4.5 percent in 2027/28 respectively. The first-year high decline is due to decrease in Household: Leave gratuities allocation as a result of departmental budget constraint.

Payments for Capital Assets declined by 2.8 percent, 5.7 percent in 2025/26 and 2026/27, however, the growth rate improved to an increase of 4.5 percent in 2027/28. The minimal decline is due to budget constraint.

Service delivery measures

Table 3.4 (c) : Service delivery measures - Programme 1: ADMINISTRATION

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of public schools that use the South African Schools Administration and Management Systems (SA-SAMS), or any alternative electronic solution to provide data.	3 619	3 619	3 619	3 619
Number of Public schools that can be contacted electronically (e-mail)	3 619	3 619	3 619	3 619
Percentage of expenditure going towards non- personnel items	17.8%	16.0%	15.3%	15.5%
Number of qualified Grade R-12 educators aged 30 and below, entering the public service as teachers for the first time during the financial year	2 500	2 500	2 500	2 500
Number of teachers provided with ICT devices	500	1 000	1 000	1 000
Percentage of valid suppliers' invoice paid within 30 days of receipt	100.0%	100.0%	100.0%	100.0%

Programme 2: Public Ordinary School Education

Programme purpose: To provide public ordinary education from Grades 1 to 12 in accordance with the South African Schools Act.

Programme objective

The branch is comprised of the following sub-programmes:

- *Public Primary Schools* - To provide education for the Grades 1 to 7 phase at specific public ordinary primary schools.
- *Public Secondary Schools* - To provide education for the Grades 8 to 12 phase at specific public ordinary secondary schools.

- *National School Nutrition Programme* - To provide identified poor and hungry learners in primary schools with the minimum food they need to learn effectively in schools.
- *Human Resource Development* - To support human resource development activities.
- *In School sport and culture* - To support school sport and cultural activities.
- *Maths, Science and Technology Grant* - To promote Maths and Science at identified schools.

Table 3.5 (a) and 3.5 (b) below provides a summary of payments and estimates by sub-programme and economic classifications over the seven-year period.

Table 3.5 (a) : Summary of payments and estimates by sub-programme: Programme 2: Public Ordinary Schools Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Public Primary Level	14 831 704	15 180 146	15 918 257	16 711 877	16 396 010	16 396 010	17 178 693	18 193 479	19 071 538
2. Public Secondary Level	13 058 496	13 524 870	14 360 144	14 841 621	15 123 757	15 208 971	15 890 281	16 794 886	17 347 273
3. Human Resource Development	15 787	15 794	15 776	12 637	12 637	12 637	14 708	15 385	16 077
4. National School Nutrition Programme Grant	1 476 026	1 498 954	1 650 749	1 741 094	1 744 692	1 744 692	1 864 601	1 922 621	2 009 518
5. School Sport, Culture and Media Services	4 437	16 495	19 401	24 229	35 195	35 195	33 299	34 274	35 816
6. Dinaledi Schools Grant	-	-	-	-	-	-	-	-	-
7. Technical Secondary Schools Recapitalisation Grant	-	-	-	-	-	-	-	-	-
8. Maths, Science and Technology Grant	48 640	41 459	41 303	50 827	50 827	50 827	52 584	54 993	57 480
Total payments and estimates	29 435 090	30 277 718	32 005 630	33 382 285	33 363 118	33 448 332	35 034 166	37 015 638	38 537 702

Table 3.5 (b) : Summary of payments and estimates by economic classification: Programme 2: Public Ordinary Schools Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	27 040 956	27 888 173	29 490 704	30 792 144	30 714 703	30 799 917	32 277 644	34 202 386	35 420 125
Compensation of employees	24 373 801	25 158 006	26 384 641	27 773 166	27 273 166	27 273 166	29 145 387	30 950 891	32 130 722
Goods and services	2 667 155	2 730 167	3 106 063	3 018 978	3 441 537	3 526 751	3 132 257	3 251 495	3 289 403
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2 394 134	2 389 361	2 503 000	2 589 787	2 647 564	2 647 564	2 751 330	2 808 286	3 115 626
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3 905	4 095	4 544	4 622	4 622	4 622	5 539	5 539	6 569
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 138 715	2 166 921	2 275 524	2 398 192	2 398 610	2 398 610	2 591 759	2 708 795	2 839 245
Households	251 514	218 345	222 932	186 973	244 332	244 332	154 032	93 952	269 812
Payments for capital assets	-	184	4 039	354	851	851	5 192	4 966	1 951
Buildings and other fixed structures	-	-	3 164	-	-	-	-	-	-
Machinery and equipment	-	184	875	354	851	851	5 192	4 966	1 951
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	7 887	-	-	-	-	-	-
Total economic classification	29 435 090	30 277 718	32 005 630	33 382 285	33 363 118	33 448 332	35 034 166	37 015 638	38 537 702

Out of the total Departmental budget of R42.529 billion, R35.034 billion or 82.4 percent has been allocated to this programme. The programme's budget increased by 4.7 percent from R33.448 billion revised estimate in 2024/25 to R35.034 billion in 2025/26 and continues to increase by 5.7 percent and 4.1 percent in 2026/27 and 2027/28 respectively. The nominal

average growth rate from 2021/22 to 2024/25 shows an increase of 4.4 percent and the growth rate from 2024/25 to 2027/28 is 4.8 percent respectively.

An amount of R2.963 billion has been earmarked for Norms and Standards School Funding in 2025/26. Included in R2.963 billion is an amount of R2.056 billion provided for running costs, R20.896 million for Compensation of fee exemption and R886.254 million for procurement of LTSM for all quintiles in 2025/26 financial year. The budget for LTSM consists of funding for textbooks and scholastic stationery (R867.898 million), and transport contractors for distribution of LTSM (R15.956 million) and Warehouse leases (R2.400 million). The programme also received R1.848 billion and R52.584 million for NSNP and MST Conditional Grants.

The significant cost driver of this programme is **Compensation of Employees costs** as it holds an average of 83.2 percent of the total programme's budget. The item shows an increase of 6.9 percent year-on-year and continue to increase by 6.2 percent and 3.8 percent in the second and outer years of the MTEF. The Educator's post basket has been declared unchanged at 51 752 posts excluding 200 Adhoc posts which will further increase it to a total of 51 952. The allocation provided is sufficient to cover the salary increases implemented in 2024/25 as well as pay progression costs.

Goods and Services decreased by 11.2 percent in 2025/26 and increased by 3.8 percent and 1.2 percent in 2026/27 and 2027/28. The growth rates over the MTEF are below the required CPIs projections as per the Guidelines due to budget cut in the following items to address the CoE budget pressure. Items affected includes Scholar transport and funding for e-Learning project, however, this anomaly will be considered during adjustment period to avoid interruption of service delivery to learners.

Transfers and Subsidies increased by 3.9 percent, 2.1 percent and 10.9 percent in 2025/26, 2026/27 and 2027/28 respectively. The low increase of budget in the first and second year of the MTEF resulted from budget cut on Leave gratuities to cater for CoE budget pressure. Provision for Leave gratuities is meant to guard against mandatory and unknown claims to be received. The Transfer and subsidies' item mainly includes funding for Transfers Norms and standards Running costs at R2.056 billion and transfers made under NSNP grant allocation at R479.749 million.

Payment of Capital Assets increased significantly by 510.1 percent in 2025/26 and fluctuated to a negative 4.4 percent in 2026/27 and negative 60.7 percent in 2027/28 respectively. The

year-on-year high increase is due to provision for other machinery and equipment under Secondary school's sub programme for the procurement of e-Learning Audio-visual equipment and under NSNP for the procurement of Laptops.

Service Delivery Measures

Table 3.5 (c) : Service delivery measures - Programme 2: PUBLIC ORDINARY SCHOOL EDUCATION

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of schools provided with multi-media resources	11	15	20	25
Number of learners in no fee public ordinary schools in line with the National Norms and Standards for School Funding	1 695 000	1 648 347	1 648 347	1 648 347
Percentage of learners in schools that are funded at a minimum level.	100.0%	100.0%	100.0%	100.0%
Number of foundation phase teachers trained on reading methodology	700	2 000	3 000	5 000
Number of foundation phase teachers trained on numeracy content and methodology.	700	2 000	3 000	5 000
Number of teachers trained on mathematics content and methodology.	2 400	2 600	3 000	5 000
Number of teachers trained on language content and methodology.	2 400	2 600	3 000	5 000
Number of teachers trained on inclusion.	700	800	1 000	2 000
Number of schools provided with Grade 3 African Languages graded readers	120	1 000	1 000	1 000
Number of primary schools monitored on the implementation of the National Reading Plan	300	300	330	390
Number of teachers trained on ICT curriculum integration	1 000	5 000	5 000	5 000
Number of teachers trained in coding and robotics/ Digital Technology	250	500	2 000	3 000
Number of focus schools offering technical vocational streams	2	18	21	24
Percentage of learners with access to required EFAL textbooks in Grade 6 & 9	60.0%	100.0%	100.0%	100.0%
Percentage of Grade 4 learners who can read with meaning	25.0%	30.0%	35.0%	40.0%
Number of Agricultural focus schools established.	2	9	9	10

Programme 3: Independent School Subsidies

Programme purpose: To support independent schools in accordance with the South African Schools Act.

Programme objectives

The branch is comprised of sub-programmes:

- *Primary Phase* - To support independent schools in Grades 1 to 7 phase.
- *Secondary Phase* - To support independent schools in Grades 8 to 12 phase.

Table 3.6 (a) and 3.6 (b) below provides a summary of payments and estimates by sub-programme and economic classifications over the seven-year period.

Table 3.6 (a) : Summary of payments and estimates by sub-programme: Programme 3: Independent Schools Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Primary Phase	86 293	86 247	80 060	97 435	101 919	101 919	109 038	114 065	119 198
2. Secondary Phase	61 544	65 648	61 988	70 540	66 056	66 056	66 462	69 508	72 636
Total payments and estimates	147 837	151 895	142 048	167 975	167 975	167 975	175 500	183 573	191 834

Table 3.6 (b) : Summary of payments and estimates by economic classification: Programme 3: Independent Schools Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	147 837	151 895	142 048	167 975	167 975	167 975	175 500	183 573	191 834
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	147 837	151 895	142 048	167 975	167 975	167 975	175 500	183 573	191 834
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	147 837	151 895	142 048	167 975	167 975	167 975	175 500	183 573	191 834

The programme's budget increased by R7.525 million year-on-year which represent 4.5 percent from R167.975 million revised estimate in 2024/25 to R175.5 million in 2025/26. The allocation continues to increase by 4.6 percent and 4.5 percent in 2026/27 and 2027/28 respectively. When comparing the growth rate from 2021/22 to 2024/25 and from 2024/25 to 2027/28, the nominal average percentages grew by 4.3 percent and 4.5 percent respectively. The transfer payment is made to support primary and secondary schools which operate independently but registered with the Department.

Service Delivery Measures

Table 3.6 (c) : Service delivery measures - Programme 3: INDEPENDENT SCHOOL SUBSIDIES

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Percentage of registered independent schools receiving subsidies.	100.0%	100.0%	100.0%	100.0%
Number of learners subsidized at registered independent schools	49 540	49 540	49 540	49 540
Percentage of subsidized Independent schools visited for monitoring and support.	100.0%	100.0%	100.0%	100.0%

Programme 4: Public Special School Education

Programme purpose: To provide public schools education in special schools in accordance with the South African Schools Act and White Paper 6 on Special Needs Education: Building an Inclusive Education and Training system.

Programme objectives

The branch is comprised of the following sub-programmes:

- *Special Primary and Secondary Schools* - To provide education at public special schools.
- *In-School sport and culture* - To provide for in-school sport and cultural activities for learners with special educational needs.
- *Human Resource Development* - To support human resource development activities.
- *Learner With Profound Intellectual Disabilities Grant* - To provide equal access of quality basic education to learners with special needs at identified care centres and schools.

Table 3.7 (a) and 3.7 (b) below provides a summary of payments and estimates by sub-programme and economic classifications over the seven-year period.

Table 3.7 (a) : Summary of payments and estimates by sub-programme: Programme 4:Public Special Schools

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Schools	548 788	572 685	671 156	789 702	783 221	783 221	730 631	773 593	810 178
2. School Sport,Culture and Media Services	-	267	2 231	2 658	2 658	2 658	5 813	6 199	6 478
3. Human Resource Development	753	780	834	1 381	1 381	1 381	1 446	1 513	1 581
4. Learners with Profound Intellectual Disabilities Grant	26 406	30 987	35 644	36 062	37 029	37 029	37 898	39 615	41 876
Total payments and estimates	575 947	604 719	709 865	829 803	824 289	824 289	775 788	820 920	860 113

Table 3.7 (b) : Summary of payments and estimates by economic classification: Programme 4:Public Special Schools

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	506 392	527 908	586 521	625 134	626 032	626 032	665 679	705 800	737 930
Compensation of employees	499 997	516 545	572 376	610 754	610 754	610 754	648 264	687 361	718 292
Goods and services	6 395	11 363	14 145	14 380	15 278	15 278	17 415	18 439	19 638
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	69 525	76 739	98 334	102 389	102 908	102 908	107 086	112 012	118 826
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	66 010	73 322	96 380	100 854	100 854	100 854	105 482	110 334	115 299
Households	3 515	3 417	1 954	1 535	2 054	2 054	1 604	1 678	3 527
Payments for capital assets	30	72	25 010	102 280	93 349	93 349	3 023	3 108	3 357
Buildings and other fixed structures	-	-	-	2 000	2 000	2 000	2 317	2 422	2 640
Machinery and equipment	30	72	25 010	100 280	93 349	93 349	706	686	717
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	575 947	604 719	709 865	829 803	824 289	824 289	775 788	820 920	860 113

The allocation for Public Special School Education programme declined by 5.9 percent in 2025/26 and in the next two years, the growth rate improved to a positive 5.8 percent in 2026/27 and 4.8 percent in 2027/28 respectively. The year-on-year decrease is from Schools

sub programme under Payments for Capital Assets item due to once-off provision made for the purchase of school Buses in 2024/25 at an amount of R100.0 million to ensure full coverage at all the 35 special schools. The annual nominal growth rate reflects an average of 12.7 percent from 2021/22 to 2024/25 and 1.4 percent from 2024/25 to 2027/28 respectively.

The schools receive transfer payment which covers their operational cost, learning and teaching support material (LTSM). The LTSM is unique to that specific school which dictates that it be acquired at school level in order to satisfy the needs of learners at that school. The **Transfers to schools for Norms and standards** allocation increased by 4.6 percent, 4.6 percent and 4.5 percent over the MTEF from R100.854 million main appropriation in 2024/25 to R105.482 million, R110.334 million and R115.299 over the MTEF respectively.

In-school Sport and Culture sub programme made funds available to cater for sport and cultural activities for learners with special needs.

The budget provided in **Human Resource Development** sub programme is for the training of educators in special school.

The grant for the support of **Learners with severe profound intellectual disabilities** constitute 4.9 percent of the total special schools' education budget in 2025/26, and 4.8 percent and 4.9 percent in the two outer years respectively. This allocation increased by 2.3 percent from R37.029 million revised estimate in 2024/25 to R37.898 million in 2025/26 respectively. Funds have been moved within the Grant from goods and services to Buildings and other fixed structures for the procurement of Storage containers and Other machinery for the procurement of printers.

Service Delivery Measures

Table 3.7 (c) : Service delivery measures - Programme 4: PUBLIC SPECIAL SCHOOL EDUCATION

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of learners in public special schools	8 300	8 500	8 600	8 700
Number of therapists/specialist staff in special schools.	55	112	112	112
Number of special schools with access to assistive devices.	12	15	20	23

Programme 5: Early Childhood Development

Programme purpose: To provide Early Childhood Education (ECD) at the Grade R and earlier levels in accordance with White Paper 5.

Programme objectives:

The branch is comprised of the following sub-programmes:

- *Grade R in Public Schools* - To provide specific public ordinary schools with resources required for Grade R.
- *Grade R in Early Childhood Development Centres* - To support Grade R in early childhood development centres.
- *Pre-grade R in Early Childhood Development* - To provide training and payment of stipends of Grade R practitioners/educators.
- *Human Resource Development* - To support human resource development activities.
- *Early Childhood Development Grant* - To provide access to quality ECD services at ECD centres.

Table 3.8 (a) and 3.8 (b) below provides a summary of payments and estimates by sub-programme and economic classifications over the seven-year period.

Table 3.8 (a) : Summary of payments and estimates by sub-programme: Programme 5: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Grade R in Public Schools	107 794	83 376	84 129	126 049	126 049	126 049	276 105	290 430	303 655
2. Grade R in Early Childhood Development Centres	18 299	17 800	16 902	37 366	37 366	37 366	39 955	41 792	43 673
3. Pre-Grade R Training in Early Childhood Development Centres	7 415	284 804	350 170	365 917	365 917	365 917	390 073	408 647	427 036
4. Human Resource Development	10 026	9 679	9 785	11 233	11 233	11 233	11 736	12 277	12 828
5. Early Childhood Development Grant	-	181 554	173 857	219 902	219 002	219 002	272 782	285 275	298 173
Total payments and estimates	143 534	577 213	634 843	760 467	759 567	759 567	990 651	1 038 421	1 085 365

Table 3.8 (b) : Summary of payments and estimates by economic classification: Programme 5: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	143 063	124 747	157 340	231 765	228 747	228 747	394 777	415 366	434 184
Compensation of employees	107 701	102 609	118 784	154 154	151 278	151 278	313 095	329 931	344 931
Goods and services	35 362	22 138	38 556	77 611	77 469	77 469	81 682	85 435	89 253
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	373	452 417	476 910	526 644	528 620	528 620	595 088	622 233	650 322
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-15	452 057	476 910	526 533	528 509	528 509	594 972	622 112	650 196
Households	388	360	-	111	111	111	116	121	126
Payments for capital assets	98	49	593	2 058	2 200	2 200	786	822	859
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	98	49	593	2 058	2 200	2 200	786	822	859
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	143 534	577 213	634 843	760 467	759 567	759 567	990 651	1 038 421	1 085 365

The programme's budget shows an increase of 30.4 percent, 4.8 percent and 4.5 percent over the MTEF. The year-on-year Rand value shows an increase from R759.567 million revised estimate in 2024/25 to R990.651 million in 2025/26. In terms of average growth rate, the expenditure is expected to increase to a nominal average of 74.3 percent from 2021/22 to 2024/25 and to an average of 12.6 percent from 2024/25 to 2027/28.

Compensation of Employees increased by 107.0 percent, 5.4 percent and 4.5 percent in 2025/26, 2026/27 and 2027/28. The significant high increases is due to stipend increase made for ECD Practitioners to cover the shortfall, salary increases and pay progression to be implemented in 2025/26 has been catered for together with costs for vacant posts to be filled.

Goods and Services increased by 5.4 percent year-on-year, 4.6 percent and 4.5 percent over the MTEF respectively. Early Childhood Development programme is one of the Department's priorities, and the budget for Inventory items: Other supplies for distribution in the form of outdoor and indoor equipment like jungle gyms has been increased to R40.0 million in 2025/26 to ensure achievement of children developmental benefits which includes physical, cognitive, social and emotional as well as academic readiness. An amount of R11.955 million was earmarked for Inventory: Learner and teacher support material in order to procure textbooks under Grade R in Early Childhood Development Centres sub-programme.

Transfers and subsidies item reflects an increase of 12.6 percent, 4.6 percent and 4.5 percent over the MTEF. The allocation is meant for the transfers to ECD Centres for both equitable share and conditional grant at a total amount of R595.088 million, R622.233 million and 650.322 million over the MTEF respectively. Number of children who will be funded is 71 860 for equitable share and 60 000 for conditional grant.

Payment of Capital Assets decreased by 64.3 in 2025/26, increase of 4.6 percent and 4.5 percent in 2026/27 and 2027/28 financial years. The high decrease in 2025/26 is due to reprioritisation made from other machinery and equipment item to other items as some of the items to be purchased will be bought in the current financial year.

Service Delivery Measures

Table 3.8 (c) : Service delivery measures - Programme 5: EARLY CHILDHOOD DEVELOPMENT

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of public schools that offer Grade R	2 239	2 350	2 468	2 591
Number of registered ECD programmes	130	3 255	3 417	3 588
Number children accessing registered ECD programmes	129 784	184 273	193 083	203 241

Programme 6: Infrastructure Development

Programme purpose: To provide and maintain infrastructure facilities for the administration and schools.

Programme objectives

The branch is comprised of the following sub-programmes:

- *Administration* - To provide office space and other administration facilities to support management services that are not education specific.
- *Public Ordinary School* - To provide Public Ordinary Schools with infrastructure facilities utilising the equitable share funding.
- *Public Special Schools* - To provide Public Special Schools with infrastructure facilities utilising the equitable share funding.
- *Early Childhood Development* - To provide Public Early Childhood Development Centres with infrastructure facilities utilising the conditional grant funding.

Table 3.9 (a) and 3.9 (b) below provides a summary of payments and estimates by sub-programme and economic classifications over the seven-year period.

Table 3.9 (a) : Summary of payments and estimates by sub-programme: Programme 6: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Administration	41 862	32 145	35 441	189 315	45 315	45 315	198 820	208 335	208 346
2. Public Ordinary Schools	1 061 758	1 335 919	1 333 262	1 268 923	1 424 523	1 424 523	1 348 929	1 312 636	1 383 267
3. Special Schools	74 234	116 097	83 696	147 165	137 165	137 165	121 450	127 037	127 037
4. Early Childhood Development	-	17 887	1 185	18 100	19 076	19 076	23 186	39 285	41 933
Total payments and estimates	1 177 854	1 502 048	1 453 584	1 623 503	1 626 079	1 626 079	1 692 385	1 687 293	1 760 583

Table 3.9 (b) : Summary of payments and estimates by economic classification: Programme 6: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	217 118	326 786	235 261	384 462	444 349	444 349	329 862	361 516	364 018
Compensation of employees	14 715	15 224	17 165	21 323	22 806	22 806	31 415	33 225	33 363
Goods and services	202 403	311 562	218 096	363 139	421 543	421 543	298 447	328 291	330 655
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	119	5 981	14 992	12 053	44 542	44 542	35 000	35 000	35 000
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	5 981	14 900	12 053	44 542	44 542	35 000	35 000	35 000
Households	119	-	92	-	-	-	-	-	-
Payments for capital assets	960 617	1 169 281	1 203 331	1 226 988	1 137 188	1 137 188	1 327 523	1 290 777	1 361 565
Buildings and other fixed structures	960 606	1 168 296	1 202 899	1 226 238	1 136 238	1 136 238	1 326 723	1 289 992	1 360 780
Machinery and equipment	11	493	432	750	950	950	800	785	785
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	492	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 177 854	1 502 048	1 453 584	1 623 503	1 626 079	1 626 079	1 692 385	1 687 293	1 760 583

The programme's budget increased by 4.1 percent in the first year of the MTEF and fluctuated to a negative growth of 0.3 percent and a positive of 4.3 percent in the two outer years.

The Maintenance under ECD conditional grant has been allocated R16.500 million, R32.232 million and R34.585 million in 2025/26, 2026/27 and 2027/28 respectively. The nominal average growth rate reflects growth rate increase of 11.3 percent from 2021/22 to 2024/25, whilst the average from 2024/25 to 2027/28 shows an increase of 2.7 percent.

The budget amounting to R1.567 billion, R1.546 billion and R1.617 billion over the MTEF is governed by the Division of Revenue Act and includes an amount earmarked for HR capacitation of which National Treasury will direct on the adjustment of the amount every year. The allocation over the MTEF will cater for the acquisition of upgrade and additions, refurbishment and rehabilitation as well as maintenance of existing infrastructure. Maintenance (Property payments) budget has been allocated R224.726 million in 2025/26 and R236.238 million annually in 2026/27 and 2027/28 respectively. School furniture budget has been allocated a total of R30.0 million, R31.365 million and R31.365 million over the MTEF respectively. Relocation of mobile classrooms received R19.0 million, R19.865 million and R19.865 million over the MTEF under Contractors item.

An amount of R35.0 million, R35.0 million and R35.0 million over the MTEF has been set aside for under Transfers and subsidies: Non-Profit institutions item for Rental and hiring of mobile chemical toilets to address sanitation challenge in the province.

Service Delivery Measures

Table 3.9 (c): Service delivery measures - Programme 6: INFRASTRUCTURE DEVELOPMENT

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of public ordinary schools provided with water infrastructure	30	100	100	100
Number of public ordinary schools provided with electricity infrastructure	2	–	–	–
Number of public ordinary schools supplied with sanitation facilities	50	100	100	100
Number of public ordinary schools provided with new or additional boarding facilities.	–	1	–	1
Number of schools where scheduled maintenance projects were completed	15	15	20	20
Number of additional classrooms built in, or provided for, existing public schools (includes new and replacement schools)	100	85	85	85
Number of new Grade R classrooms built	12	15	15	15

Programme 7: Examination and Education Related Services

Programme purpose: To provide the education institutions as a whole with examination and related services.

Programme objectives:

The branch is comprised of the following sub-programmes:

- *Payment to SETA* - To provide employee human resource development in accordance with the Skills Development Act.
- *Professional Services* - To provide educators and learners 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.
- *EPWP Incentive Grant to Provinces* - To support EPWP programme at Education level.
- *EPWP Social Sector Grant* -To support the social sector EPWP programme.
- *HIV/AIDS Life Skills Grant* - To provide support to learners at public schools with Life Skills.

Table 3.10 (a) and 3.10 (b) below provides a summary of payments and estimates by sub programme and economic classifications over the seven-year period.

Table 3.10 (a) : Summary of payments and estimates by sub-programme: Programme 7: Examination and Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Payment to SETA	59 371	61 684	64 398	80 000	92 000	92 000	96 607	102 763	106 736
2. Professional Services	24 308	20 589	14 805	39 690	39 690	39 690	44 701	46 959	49 073
3. External Examination	407 600	471 633	500 324	614 552	619 552	619 552	641 156	668 140	698 209
4. Special Projects	1 290 151	1 401 715	1 042 653	212 008	229 043	229 043	391 437	244 650	257 041
5. HIV & AIDS Life Skills	22 307	21 788	23 227	28 087	28 087	28 087	29 504	30 847	32 236
6. EPWP Incentive Grant	1 876	2 690	2 206	2 224	2 224	2 224	15 847	-	-
7. EPWP Social Grant	20 533	17 279	15 553	14 707	14 707	14 707	-	-	-
Total payments and estimates	1 826 146	1 997 378	1 663 166	991 268	1 025 303	1 025 303	1 219 252	1 093 359	1 143 295

Table 3.10 (b) : Summary of payments and estimates by economic classification: Programme 7: Examination and Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	536 665	617 878	664 152	809 351	817 704	817 704	861 692	891 883	932 022
Compensation of employees	286 994	305 206	303 825	400 690	399 028	399 028	423 713	443 538	463 498
Goods and services	249 671	312 672	360 327	408 661	418 676	418 676	437 979	448 345	468 524
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 289 481	1 379 401	998 945	179 548	205 230	205 230	355 357	199 957	209 685
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	72 295	76 247	82 219	80 489	92 772	92 772	100 275	103 147	107 137
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 204 909	1 266 149	882 427	75 483	88 820	88 820	230 489	71 380	74 592
Households	12 277	37 005	34 299	23 576	23 638	23 638	24 593	25 430	27 966
Payments for capital assets	-	99	69	2 369	2 369	2 369	2 203	1 519	1 588
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	99	69	2 369	2 369	2 369	2 203	1 519	1 588
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 826 146	1 997 378	1 663 166	991 268	1 025 303	1 025 303	1 219 252	1 093 359	1 143 295

The programme's budget reflects a positive growth rate of 18.9 percent year-on-year, from R1.025 million in 2024/25 to R1.219 billion in 2025/26 and in 2026/27 the allocation decreased by 10.3 percent to R1.093 billion respectively, whilst the outer year increased by 4.6 percent to R1.142 billion. From 2021/22 to 2024/25, the allocation shows an average decrease of 17.5 percent and from 2024/25 to 2027/28, there is an improvement as the budget fluctuated to a positive growth of 3.7 percent respectively.

Compensation of employees increased by 6.2 percent, 4.7 percent and 4.5 percent in 2025/26, 2026/27 and 2027/28 respectively. The allocation will be able to accommodate 2025/26 salary increases, pay progression and Examination Markers costs.

Goods and services increased by 4.6 percent, 2.4 percent and 4.5 percent in 2025/26, 2026/27 and 2027/28 respectively. The External Examination sub programme allocation includes an earmarked amount of R70.0 million per financial year of the MTEF for Improvement of learner performance.

Transfers and subsidies increased by 73.2 percent in 2025/26, and in 2026/27 and 2027/28 the allocation shows a decrease of 43.7 percent and an increase of 4.9 percent respectively. The year-on-year high increase is due to once-off additional amount provided for appointments of Teacher Assistants under Presidential Youth Employment Initiative and top-up funding made in accordance with CoE allocation for SETA skills development levy. The 2025/26 once-off allocation resulted to a decrease of 43.7 percent in 2026/27.

Payment of Capital Assets decreased significantly by 7.0 percent and 31.0 percent in 2025/26 and 2026/27 due to reprioritisation of funds from other machinery and equipment. The decline is from External examination due to reprioritization of once-off allocation for Forklift to be procured in the current financial year.

Service Delivery Measures

Table 3.10 (c) : Service delivery measures - Programme 7: EXAMINATION AND EDUCATION RELATED SERVICES

Programme performance measures	Estimated performance	Medium-term estimates			
	2024/25	2025/26	2026/27	2027/28	
Percentage of learners who passed National Senior Certificate (NSC) examination	81.3%	86.0%	88.0%	90.0%	
Percentage of Grade 12 learners passing at bachelor pass level	38.0%	44.0%	47.0%	50.0%	
Percentage of Grade 12 learners achieving 60% and above in mathematics	15.3%	20.0%	25.0%	30.0%	
Percentage of Grade 12 learners achieving 60% or more in Physical Sciences	16.6%	20.0%	25.0%	30.0%	
Number of secondary schools with National Senior Certificate (NSC) pass rate of 70% and above.	1 088	1 200	1 250	1 300	
Number of programmes implemented to enhance performance in second chance NSC pass	1	1	1	1	

Other programme information

Personnel numbers and costs: Education

Table 3.11 reflects the personnel estimates per programme over the seven-year period.

Table 3.11 : Summary of departmental personnel numbers and costs by component: Education

	Actual				Revised estimate				Medium-term expenditure estimate								Average annual growth over MTEF 2024/25 - 2027/28		
	2021/22		2022/23		2023/24		2024/25		2025/26		2026/27		2027/28				Personnel growth rate	Costs growth rate	% Costs of Total
	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					
R thousands																			
Salary level																			
1 – 7	19 445	7 449 376	19 460	6 005 543	19 579	3 268 580	17 655	1 468	19 123	3 474 970	28 709	14 504 588	28 709	15 266 084	28 709	15 321 028	14.5%	64.0%	33.8%
8 – 10	43 238	15 748 063	42 548	18 147 623	42 620	21 873 376	36 818	47	36 865	22 590 737	26 610	15 999 981	26 610	17 193 285	26 610	18 358 235	-10.3%	-6.7%	57.7%
11 – 12	1 475	1 214 872	1 475	1 265 897	1 475	1 306 266	1 475	–	1 475	1 276 523	1 427	1 340 613	1 427	1 427 654	1 427	1 519 104	-1.1%	6.0%	4.2%
13 – 16	62	81 265	62	84 675	62	85 088	62	–	62	88 848	72	101 840	72	106 919	72	112 123	5.1%	8.1%	0.3%
Other	2 440	2 257 201	2 438	2 103 772	2 458	2 395 883	1 888	1 981	3 869	2 707 176	2 009	651 978	2 009	684 058	2 009	714 510	-19.6%	-35.9%	4.1%
Total	66 660	26 750 777	65 963	27 607 510	66 194	28 929 173	57 898	3 496	61 394	30 138 254	58 827	32 599 000	58 827	34 678 000	58 827	36 025 000	-1.4%	6.1%	100.0%
Programme																			
1. ADMINISTRATION	5 951	1 467 569	6 006	1 509 920	6 048	1 532 382	7 184	488	7 673	1 681 222	4 955	2 037 126	4 955	2 233 054	4 955	2 334 194	-13.6%	11.6%	6.2%
2. PUBLIC ORDINARY SCHOOL EDUCATION	58 320	24 373 801	57 575	25 158 006	57 605	26 384 641	48 886	1 329	50 225	27 273 166	50 288	29 145 387	50 288	30 950 891	50 288	32 130 722	0.0%	5.6%	89.6%
3. INDEPENDENT SCHOOL SUBSIDIES	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
4. PUBLIC SPECIAL SCHOOL EDUCATION	1 968	499 997	1 983	516 545	2 102	572 376	1 646	–	1 646	610 754	1 646	648 264	1 646	687 361	1 646	718 282	–	5.6%	2.0%
5. EARLY CHILDHOOD DEVELOPMENT	29	107 701	28	102 609	27	118 784	12	477	489	151 278	551	313 095	551	329 931	551	344 931	4.1%	31.6%	0.8%
6. INFRASTRUCTURE DEVELOPMENT	45	14 715	44	15 224	45	17 165	49	–	49	22 806	48	31 415	48	33 225	48	33 363	-0.7%	13.5%	0.1%
7. EXAMINATION AND EDUCATION	346	266 994	346	305 206	366	303 825	110	1 201	1 311	399 028	1 338	423 713	1 338	443 538	1 338	463 486	0.7%	5.1%	1.3%
8. –	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Direct charges	1	–	1	–	1	–	1	–	1	–	1	–	1	–	1	–	–	–	–
Total	66 660	26 750 777	65 963	27 607 510	66 194	28 929 173	57 898	3 496	61 394	30 138 254	58 827	32 599 000	58 827	34 678 000	58 827	36 025 000	-1.4%	6.1%	100.0%

The personnel numbers over the MTEF are based on the warm bodies in the system and vacancies as per Recruitment plan. The assumption is that the structure will fully absorb the available staff component. Experienced and skilled employees exit the system in large numbers due to early retirement trends and normal retirement. Total personnel number reduced from 61 394 as per the Old organisational structure to 58 828 as per the New or Revised approved organisational structure over the 2025 MTEF.

Training

Table 3.12 provide payment and information on training over the seven-year period.

Table 3.12 : Information on training: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Number of staff	61 394	61 394	61 394	61 394	61 394	61 394	58 828	58 828	58 828
Number of personnel trained	49 753	49 753	49 753	49 753	49 753	49 753	49 753	49 753	49 753
of which									
Male	23 515	23 515	23 515	23 515	23 515	23 515	23 515	23 515	23 515
Female	26 238	26 238	26 238	26 238	26 238	26 238	26 238	26 238	26 238
Number of training opportunities	656	656	656	656	656	656	656	656	656
of which									
Tertiary	71	71	71	71	71	71	71	71	71
Workshops	563	563	563	563	563	563	563	563	563
Seminars	13	13	13	13	13	13	13	13	13
Other	9	9	9	9	9	9	9	9	9
Number of bursaries offered	1 980	1 980	1 980	1 980	1 980	1 980	1 980	1 980	1 980
Number of interns appointed	248	248	248	248	248	248	248	248	248
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	805	805	805	805	805	805	805	805	805
Payments on training by programme									
1. ADMINISTRATION	69 014	72 327	75 509	79 133	79 133	79 133	82 678	86 481	90 373
2. PUBLIC ORDINARY SCHOOL EDUCATION	19 736	20 683	21 593	22 629	22 629	22 629	23 643	24 731	25 844
3. INDEPENDENT SCHOOL SUBSIDIES	-	-	-	-	-	-	-	-	-
4. PUBLIC SPECIAL SCHOOL EDUCATION	-	-	-	-	-	-	-	-	-
5. EARLY CHILDHOOD DEVELOPMENT	-	-	-	-	-	-	-	-	-
6. INFRASTRUCTURE DEVELOPMENT	-	-	-	-	-	-	-	-	-
7. EXAMINATION AND EDUCATION RELATED SERVICES	-	-	-	-	-	-	-	-	-
8.	-	-	-	-	-	-	-	-	-
Total payments on training	88 750	93 010	97 102	101 762	101 762	101 762	106 321	111 212	116 217

The department will train more employees as a result of e-Learning and the ageing work force. Emphasis will be on the encouragement of youth to follow the teaching profession.

Reconciliation of Structural change

There are no changes in the budget structure, however the department revised the organisational structure in accordance with the received concurrence from the minister of Public Service and Administration on the 29th of January 2024.

Annexure to Vote 3:

Education

Table 3.13 : Specification of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	32 732	34 293	36 199	35 596	37 034	37 034	37 459	38 309	39 182
Sale of goods and services produced by department (excluding capital assets)	32 712	34 292	35 853	35 596	36 639	36 639	37 443	38 292	39 164
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	32 712	34 292	35 853	35 596	36 639	36 639	37 443	38 292	39 164
Of which									
Commission on insurance	31 013	32 117	33 171	33 839	33 866	33 866	34 515	35 205	35 909
Examination certificates	1 311	1 827	2 291	1 492	2 426	2 426	2 572	2 726	2 889
Parking fees	254	248	242	250	250	250	255	258	260
Rentals	15	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	20	1	346	-	395	395	16	17	18
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	361	3 708	5 601	-	77	77	-	-	-
Interest	361	3 708	5 601	-	77	77	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	4 682	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	4 682	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	10 927	19 110	30 593	19 945	14 850	14 850	5 256	5 361	5 467
Total departmental receipts	48 702	57 111	72 393	55 541	51 960	51 960	42 715	43 670	44 649

Table 3.14 (a) : Payments and estimates by economic classification: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	30 223 483	31 353 413	33 016 369	34 974 223	34 955 482	35 040 696	37 020 887	39 295 853	40 730 183
Compensation of employees	26 750 777	27 607 510	28 929 173	30 641 309	30 138 254	30 138 254	32 599 000	34 678 000	36 025 000
Salaries and wages	23 092 107	23 761 583	24 752 907	26 240 111	25 878 474	25 878 474	28 275 644	29 867 329	30 998 311
Social contributions	3 658 670	3 845 927	4 176 266	4 401 198	4 259 780	4 259 780	4 323 356	4 810 671	5 026 689
Goods and services	3 472 706	3 745 903	4 087 196	4 332 914	4 817 228	4 902 442	4 421 887	4 617 853	4 705 183
Administrative fees	-	95	358	1 182	924	924	1 126	1 159	1 211
Advertising	1 551	1 210	1 019	1 678	1 782	1 782	2 145	2 256	2 525
Minor assets	1 655	1 438	1 404	4 107	2 833	2 833	3 941	4 169	2 855
Audit costs: External	16 343	18 794	16 388	20 168	19 608	19 608	22 263	23 336	24 386
Bursaries: Employees	36 452	44 818	36 068	41 524	43 780	43 780	46 290	48 193	50 361
Catering: Departmental activities	58 474	62 829	69 214	104 456	97 468	97 468	120 748	125 442	131 198
Communication (G&S)	57 695	38 989	65 679	44 355	89 560	89 560	61 074	63 388	50 355
Computer services	58 132	62 973	60 042	105 711	94 711	94 711	102 820	118 478	123 810
Consultants: Business and advisory services	1 730	131	80	6 759	7 019	7 019	10 554	10 862	11 351
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	33 375	31 513	37 357	45 289	73 423	73 423	67 695	70 872	73 167
Agency and support/outourced services	1 076 077	1 137 037	1 246 795	1 343 614	1 350 662	1 350 662	1 366 487	1 396 748	1 447 230
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	10 716	15 718	17 608	30 150	24 150	24 150	31 000	32 428	33 887
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	703 034	693 324	807 498	910 871	930 661	930 661	923 377	986 295	1 029 678
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	348 293	439 077	494 709	244 652	374 670	374 670	254 759	258 180	195 287
Consumable supplies	60 274	28 248	52 604	62 429	62 647	62 647	68 490	70 867	73 984
Consumables: Stationery, printing and office supplies	66 275	112 224	143 307	156 800	163 837	163 837	164 519	170 467	178 139
Operating leases	33 616	33 466	32 523	35 500	35 500	35 500	37 263	39 710	41 497
Rental and hiring	119 929	47 319	9 821	13 273	7 168	7 168	1 468	1 746	2 050
Property payments	190 828	312 916	266 372	515 010	578 148	578 148	469 735	506 349	519 271
Transport provided: Departmental activity	402 265	398 225	454 720	367 334	563 859	649 073	373 775	391 250	408 856
Travel and subsistence	171 362	242 339	239 527	218 505	241 174	241 174	232 010	234 360	239 899
Training and development	872	96	2 361	7 386	2 781	2 781	7 166	6 815	7 113
Operating payments	5 472	3 770	10 017	18 125	16 884	16 884	14 573	14 977	15 731
Venues and facilities	18 286	19 354	21 725	34 036	33 979	33 979	38 609	39 506	41 342
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 999 787	4 527 332	4 288 261	3 621 509	3 758 133	3 758 133	4 064 510	4 008 470	4 370 834
Provinces and municipalities	337	354	485	504	1 729	1 729	756	790	826
Provinces	-	-	4	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	4	-	-	-	-	-	-
Municipalities	337	354	481	504	1 729	1 729	756	790	826
Municipal bank accounts	337	354	481	504	1 729	1 729	756	790	826
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	76 200	80 342	86 771	85 121	97 404	97 404	105 826	108 699	113 720
Social security funds	16 829	18 658	22 365	5 111	5 394	5 394	9 207	9 923	6 970
Departmental agencies (non-business entities)	59 371	61 684	64 406	80 010	92 010	92 010	96 619	102 776	106 750
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	3 557 456	4 116 325	3 888 189	3 281 090	3 329 310	3 329 310	3 733 202	3 731 194	3 906 166
Households	365 794	330 311	312 816	254 794	329 690	329 690	224 726	167 787	350 122
Social benefits	292 485	250 410	259 549	220 326	281 920	281 920	188 955	130 454	311 109
Other transfers to households	73 309	79 901	53 267	34 468	47 770	47 770	35 771	37 333	39 013
Payments for capital assets	979 382	1 178 953	1 275 155	1 433 458	1 346 285	1 346 285	1 444 038	1 400 550	1 473 150
Buildings and other fixed structures	960 606	1 168 296	1 206 063	1 228 238	1 138 238	1 138 238	1 329 040	1 292 414	1 363 420
Buildings	960 606	1 168 296	1 206 063	1 228 238	1 138 238	1 138 238	1 329 040	1 292 414	1 363 420
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	18 776	10 165	69 092	205 220	208 047	208 047	114 998	108 136	109 730
Transport equipment	9 870	1 025	46 632	146 045	145 819	145 819	40 506	42 369	44 276
Other machinery and equipment	8 906	9 140	22 460	59 175	62 228	62 228	74 492	65 767	65 454
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	492	-	-	-	-	-	-	-
Payments for financial assets	-	23 830	57 887	-	-	-	-	-	-
Total economic classification	35 202 652	37 083 528	38 637 672	40 029 190	40 059 900	40 145 114	42 529 435	44 704 873	46 574 167

Table 3.14 (b) : Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	1 779 289	1 867 921	1 882 391	2 131 367	2 123 947	2 123 947	2 491 233	2 718 902	2 841 904
Compensation of employees	1 467 569	1 509 920	1 532 382	1 681 222	1 681 222	1 681 222	2 037 126	2 233 054	2 334 194
Salaries and wages	1 262 624	1 291 814	1 309 749	1 455 859	1 455 867	1 455 867	1 766 261	1 937 562	2 025 405
Social contributions	204 945	218 106	222 633	225 363	225 355	225 355	270 865	295 492	308 789
Goods and services	311 720	358 001	350 009	450 145	442 725	442 725	454 107	485 848	507 710
Administrative fees	-	53	65	7	160	160	277	283	296
Advertising	97	270	191	1 009	1 059	1 059	808	772	807
Minor assets	1 365	1 375	1 073	3 457	2 602	2 602	2 776	2 600	2 716
Audit costs: External	16 343	18 794	16 388	20 168	19 608	19 608	22 263	23 336	24 386
Bursaries: Employees	9 443	15 635	6 517	8 500	9 480	9 480	10 925	11 199	11 703
Catering: Departmental activities	460	2 035	1 940	7 592	6 606	6 606	8 143	8 976	9 380
Communication (G&S)	47 973	37 179	39 995	43 175	42 757	42 757	44 650	46 654	48 754
Computer services	54 720	58 150	55 632	101 103	90 103	90 103	98 000	113 441	118 546
Consultants: Business and advisory services	170	128	80	1 759	2 019	2 019	4 854	4 936	5 158
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	282	407	434	3 796	4 085	4 085	4 380	4 499	4 701
Agency and support/outourced services	-	25	-	100	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	10 716	15 718	17 608	30 150	24 150	24 150	31 000	32 428	33 887
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	3 000	3 678	4 354	7 285	9 618	9 618	8 713	9 042	9 449
Consumables: Stationery, printing and office supplies	9 206	11 048	12 313	14 827	16 309	16 309	16 062	16 529	17 273
Operating leases	30 789	31 544	29 523	32 400	32 400	32 400	34 863	36 467	38 108
Rental and hiring	50	84	211	310	290	290	110	115	120
Property payments	20 259	20 816	26 247	36 343	37 631	37 631	38 872	40 618	42 446
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	101 213	137 782	133 326	123 658	132 354	132 354	113 371	120 457	125 877
Training and development	542	-	762	2 790	831	831	1 799	1 624	1 697
Operating payments	4 233	1 859	1 958	7 627	6 932	6 932	7 472	7 582	7 923
Venues and facilities	859	1 421	1 392	4 089	3 731	3 731	4 769	4 290	4 483
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	98 318	71 538	54 032	43 113	61 294	61 294	45 149	47 409	49 541
Provinces and municipalities	337	354	485	504	1 729	1 729	756	790	826
Provinces	-	-	4	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	4	-	-	-	-	-	-
Municipalities	337	354	481	504	1 729	1 729	756	790	826
Municipal bank accounts	337	354	481	504	1 729	1 729	756	790	826
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	8	10	10	10	12	13	14
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	8	10	10	10	12	13	14
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	97 981	71 184	53 539	42 599	59 555	59 555	44 381	46 606	48 701
Social benefits	35 022	26 543	33 012	29 599	33 253	33 253	30 799	32 399	33 855
Other transfers to households	62 959	44 641	20 527	13 000	26 302	26 302	13 582	14 207	14 846
Payments for capital assets	18 637	9 268	42 113	99 409	108 328	108 328	105 311	99 358	103 830
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	18 637	9 268	42 113	99 409	108 328	108 328	105 311	99 358	103 830
Transport equipment	9 870	1 025	22 511	46 045	52 819	52 819	40 506	42 369	44 276
Other machinery and equipment	8 767	8 243	19 602	53 364	55 509	55 509	64 805	56 989	59 554
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	23 830	50 000	-	-	-	-	-	-
Total economic classification	1 896 244	1 972 557	2 028 536	2 273 889	2 293 569	2 293 569	2 641 693	2 865 669	2 995 275

Table 3.14 (c): Payments and estimates by economic classification: Programme 2:Public Ordinary Schools Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	27 040 956	27 888 173	29 490 704	30 792 144	30 714 703	30 799 917	32 277 644	34 202 386	35 420 125
Compensation of employees	24 373 801	25 158 006	26 384 641	27 773 166	27 273 166	27 273 166	29 145 387	30 950 891	32 130 722
Salaries and wages	21 009 935	21 623 890	22 544 388	23 702 466	23 343 860	23 343 860	25 208 569	26 556 582	27 539 082
Social contributions	3 363 866	3 534 116	3 840 253	4 070 700	3 929 306	3 929 306	3 936 818	4 394 309	4 591 640
Goods and services	2 667 155	2 730 167	3 106 063	3 018 978	3 441 537	3 526 751	3 132 257	3 251 495	3 289 403
Administrative fees	-	3	199	1 085	580	580	654	674	704
Advertising	276	266	276	-	83	83	737	857	1 063
Minor assets	-	61	1	-	-	-	1 100	1 520	88
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	17 785	19 696	20 695	21 637	23 537	23 537	24 123	25 228	26 363
Catering: Departmental activities	6 603	13 754	11 925	13 388	16 771	16 771	21 465	22 174	23 288
Communication (G&S)	7 772	4	24 717	-	45 241	45 241	15 000	15 200	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	1 330	-	-	-	-	-	700	700	732
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	21 056	18 259	20 912	26 373	26 269	26 269	26 769	28 060	29 323
Agency and support/outourced services	1 072 890	1 095 962	1 203 670	1 305 916	1 308 661	1 308 661	1 325 092	1 359 648	1 408 460
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	678 505	678 483	790 977	882 303	900 162	900 162	898 348	960 098	1 002 302
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	314 389	334 918	381 243	181 185	339 994	339 994	184 131	184 356	119 552
Consumable supplies	4 955	3 652	4 519	4 908	5 973	5 973	7 850	7 860	8 215
Consumables: Stationery, printing and office supplies	1 698	276	461	308	408	408	45	45	47
Operating leases	2 827	1 922	3 000	3 100	3 100	3 100	2 400	3 243	3 389
Rental and hiring	-	110	428	318	483	483	776	1 023	1 275
Property payments	87 216	98 375	113 397	128 855	118 765	118 765	148 695	154 497	161 381
Transport provided: Departmental activity	402 121	397 877	454 192	366 005	562 041	647 255	371 174	388 532	406 016
Travel and subsistence	42 765	60 055	70 076	63 026	72 152	72 152	82 537	76 315	74 619
Training and development	-	-	-	-	-	-	817	853	892
Operating payments	258	614	613	2 077	2 677	2 677	2 523	2 602	2 808
Venues and facilities	4 709	5 880	4 762	18 494	14 640	14 640	17 321	18 010	18 886
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 394 134	2 389 361	2 503 000	2 589 787	2 647 564	2 647 564	2 751 330	2 808 286	3 115 626
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3 905	4 095	4 544	4 622	4 622	4 622	5 539	5 539	6 569
Social security funds	3 905	4 095	4 544	4 622	4 622	4 622	5 539	5 539	6 569
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 138 715	2 166 921	2 275 524	2 398 192	2 398 610	2 398 610	2 591 759	2 708 795	2 839 245
Households	251 514	218 345	222 932	186 973	244 332	244 332	154 032	93 952	269 812
Social benefits	251 514	218 345	222 920	186 973	244 332	244 332	154 032	93 952	269 812
Other transfers to households	-	-	12	-	-	-	-	-	-
Payments for capital assets	-	184	4 039	354	851	851	5 192	4 966	1 951
Buildings and other fixed structures	-	-	3 164	-	-	-	-	-	-
Buildings	-	-	3 164	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	184	875	354	851	851	5 192	4 966	1 951
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	184	875	354	851	851	5 192	4 966	1 951
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	7 887	-	-	-	-	-	-
Total economic classification	29 435 090	30 277 718	32 005 630	33 382 285	33 363 118	33 448 332	35 034 166	37 015 638	38 537 702

Table 3.14. (d): Payments and estimates by economic classification: Programme 3: Independent School Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	147 837	151 895	142 048	167 975	167 975	167 975	175 500	183 573	191 834
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	147 837	151 895	142 048	167 975	167 975	167 975	175 500	183 573	191 834
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	147 837	151 895	142 048	167 975	167 975	167 975	175 500	183 573	191 834

Table 3.14. (e) : Payments and estimates by economic classification: Programme 4: Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	506 392	527 908	586 521	625 134	626 032	626 032	665 679	705 800	737 930
Compensation of employees	499 997	516 545	572 376	610 754	610 754	610 754	648 264	687 361	718 292
Salaries and wages	420 751	433 118	476 539	525 775	525 775	525 775	550 212	584 644	610 953
Social contributions	79 246	83 427	95 837	84 979	84 979	84 979	98 052	102 717	107 339
Goods and services	6 395	11 363	14 145	14 380	15 278	15 278	17 415	18 439	19 638
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	283	-	330	650	-	-	20	24	25
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	753	780	834	1 381	1 381	1 381	1 446	1 513	1 581
Catering: Departmental activities	24	38	1 018	439	796	796	107	112	117
Communication (G&S)	1 201	406	71	450	450	450	520	583	619
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	441	-	-	-	-	-	-
Agency and support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	1 307	-	1 070	650	943	943	510	533	557
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	145	6 269	2 818	950	1 159	1 159	628	657	687
Consumable supplies	-	899	1 387	1 378	1 053	1 053	1 596	1 668	1 743
Consumables: Stationery, printing and office supplies	158	8	760	800	560	560	630	658	688
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	25	52	33	33	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	213	209	911	911	1 646	1 720	1 797
Travel and subsistence	2 093	2 384	2 862	3 325	6 239	6 239	5 602	6 037	6 679
Training and development	-	-	1 439	3 246	648	648	3 789	3 961	4 139
Operating payments	49	74	519	200	222	222	371	388	405
Venues and facilities	382	505	358	650	883	883	550	575	601
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	69 525	76 739	98 334	102 389	102 908	102 908	107 086	112 012	118 826
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	66 010	73 322	96 380	100 854	100 854	100 854	105 482	110 334	115 299
Households	3 515	3 417	1 954	1 535	2 054	2 054	1 604	1 678	3 527
Social benefits	3 486	3 417	1 954	1 535	2 054	2 054	1 604	1 678	3 527
Other transfers to households	29	-	-	-	-	-	-	-	-
Payments for capital assets	30	72	25 010	102 280	95 349	95 349	3 023	3 108	3 357
Buildings and other fixed structures	-	-	-	2 000	2 000	2 000	2 317	2 422	2 640
Buildings	-	-	-	2 000	2 000	2 000	2 317	2 422	2 640
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	30	72	25 010	100 280	93 349	93 349	706	686	717
Transport equipment	-	-	24 121	100 000	93 000	93 000	-	-	-
Other machinery and equipment	30	72	889	280	349	349	706	686	717
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	575 947	604 719	709 865	829 803	824 289	824 289	775 788	820 920	860 113

Table 3.14. (f): Payments and estimates by economic classification: Programme 5: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	143 063	124 747	157 340	231 765	228 747	228 747	394 777	415 366	434 184
Compensation of employees	107 701	102 609	118 784	154 154	151 278	151 278	313 095	329 931	344 931
Salaries and wages	106 779	101 562	111 946	148 993	146 217	146 217	307 960	324 459	339 213
Social contributions	922	1 047	6 838	5 161	5 061	5 061	5 135	5 472	5 718
Goods and services	35 362	22 138	38 556	77 611	77 469	77 469	81 682	85 435	89 253
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	2	-	-	30	30	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	8 471	8 707	8 022	10 006	9 382	9 382	9 796	10 253	10 714
Catering: Departmental activities	910	945	1 021	1 781	2 072	2 072	3 332	3 483	3 636
Communication (G&S)	-	140	216	-	545	545	252	259	270
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	3	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	17	100	20	20	-	109	114
Agency and support/outourced services	24	72	25	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	11 061	3 252	15 451	14 523	16 611	16 611	11 955	12 532	13 096
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	8 287	-	-	32 517	32 517	32 517	40 000	41 802	43 683
Consumable supplies	173	573	541	570	770	770	1 474	1 541	1 610
Consumables: Stationery, printing and office supplies	730	392	299	542	444	444	672	702	734
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	23	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	4 462	6 284	4 952	9 019	8 208	8 208	9 578	9 919	10 345
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	217	165	6 321	7 115	5 485	5 485	2 444	2 562	2 677
Venues and facilities	1 027	1 603	1 668	1 438	1 385	1 385	2 179	2 273	2 374
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	373	452 417	476 910	526 644	528 620	528 620	595 088	622 233	650 322
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-15	452 057	476 910	526 533	528 509	528 509	594 972	622 112	650 196
Households	388	360	-	111	111	111	116	121	126
Social benefits	388	360	-	111	111	111	116	121	126
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	98	49	593	2 058	2 200	2 200	786	822	859
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	98	49	593	2 058	2 200	2 200	786	822	859
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	98	49	593	2 058	2 200	2 200	786	822	859
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	143 534	577 213	634 843	760 467	759 567	759 567	990 651	1 038 421	1 085 365

Table 3.14. (g) : Payments and estimates by economic classification: Programme 6: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	217 118	326 786	235 261	384 462	444 349	444 349	329 862	361 516	364 018
Compensation of employees	14 715	15 224	17 165	21 323	22 806	22 806	31 415	33 225	33 363
Salaries and wages	12 587	12 963	14 530	15 965	17 364	17 364	30 325	32 158	32 296
Social contributions	2 128	2 261	2 635	5 358	5 442	5 442	1 090	1 067	1 067
Goods and services	202 403	311 562	218 096	363 139	421 543	421 543	298 447	328 291	330 655
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	3	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	4	-	40	90	90	60	63	63
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	951	753	3 068	3 000	29 000	29 000	19 000	19 865	19 865
Agency and support/outourced services	-	-	59	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Leamer and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Modsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	25 472	97 890	110 648	30 000	1 000	1 000	30 000	31 365	31 365
Consumable supplies	-	-	131	2 076	2 026	2 026	1 610	1 634	1 634
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	119 542	46 857	8 936	12 147	5 946	5 946	-	-	-
Property payments	53 911	163 100	92 473	312 100	379 150	379 150	242 726	269 970	272 323
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 491	2 885	2 753	3 361	3 816	3 816	4 582	4 903	4 914
Training and development	-	-	-	200	200	200	200	209	209
Operating payments	33	73	28	155	155	155	140	147	147
Venues and facilities	-	-	-	60	160	160	129	135	135
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	119	5 981	14 992	12 053	44 542	44 542	35 000	35 000	35 000
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	5 981	14 900	12 053	44 542	44 542	35 000	35 000	35 000
Households	119	-	92	-	-	-	-	-	-
Social benefits	28	-	92	-	-	-	-	-	-
Other transfers to households	91	-	-	-	-	-	-	-	-
Payments for capital assets	960 617	1 169 281	1 203 331	1 226 988	1 137 188	1 137 188	1 327 523	1 290 777	1 361 565
Buildings and other fixed structures	960 606	1 168 296	1 202 899	1 226 238	1 136 238	1 136 238	1 326 723	1 289 992	1 360 780
Buildings	960 606	1 168 296	1 202 899	1 226 238	1 136 238	1 136 238	1 326 723	1 289 992	1 360 780
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	11	493	432	750	950	950	800	785	785
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	11	493	432	750	950	950	800	785	785
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	492	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 177 854	1 502 048	1 453 584	1 623 503	1 626 079	1 626 079	1 692 385	1 687 293	1 760 583

Table 3.14. (h): 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		
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2026/27	2027/28
Current payments	536 665	617 878	664 152	809 351	817 704	817 704	861 692	891 883	932 022
Compensation of employees	286 994	305 206	303 825	400 690	399 028	399 028	423 713	443 538	463 498
Salaries and wages	279 431	298 236	295 755	391 053	389 391	389 391	412 317	431 924	451 362
Social contributions	7 563	6 970	8 070	9 637	9 637	9 637	11 396	11 614	12 136
Goods and services	249 671	312 672	360 327	408 661	418 676	418 676	437 979	448 345	468 524
Administrative fees	-	39	94	90	184	184	195	202	211
Advertising	1 178	674	552	669	640	640	600	627	665
Minor assets	4	-	-	-	201	201	45	25	26
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	50 477	46 053	53 310	81 216	71 133	71 133	87 641	90 634	94 714
Communication (G&S)	749	1 280	680	730	567	567	652	682	712
Computer services	3 412	4 823	4 410	4 608	4 608	4 608	4 820	5 037	5 264
Consultants: Business and advisory services	230	-	-	5 000	5 000	5 000	5 000	5 226	5 461
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	11 086	12 094	12 485	12 020	14 049	14 049	17 546	18 339	19 164
Agency and support/outourced services	3 163	40 978	43 041	37 598	42 001	42 001	41 395	37 100	38 770
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Leamer and teacher support material	12 161	11 589	-	13 395	12 945	12 945	12 564	13 132	13 723
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	52 146	19 446	41 672	46 212	43 207	43 207	47 247	49 122	51 333
Consumables: Stationery, printing and office supplies	54 483	100 500	129 474	140 323	146 116	146 116	147 110	152 533	159 397
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	337	268	198	446	416	416	582	608	655
Property payments	29 442	30 625	34 255	37 712	42 602	42 602	39 442	41 264	43 121
Transport provided: Departmental activity	144	348	315	1 120	907	907	955	998	1 043
Travel and subsistence	18 338	32 949	25 558	16 116	18 405	18 405	16 340	16 729	17 465
Training and development	330	96	160	1 150	1 102	1 102	561	168	176
Operating payments	682	985	578	951	1 413	1 413	1 623	1 696	1 771
Venues and facilities	11 309	9 945	13 545	9 305	13 180	13 180	13 661	14 223	14 863
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 289 481	1 379 401	998 945	179 548	205 230	205 230	355 357	199 957	209 685
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	72 295	76 247	82 219	80 489	92 772	92 772	100 275	103 147	107 137
Social security funds	12 924	14 563	17 821	489	772	772	3 668	384	401
Departmental agencies (non-business entities)	59 371	61 684	64 398	80 000	92 000	92 000	96 607	102 763	106 736
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 204 909	1 266 149	882 427	75 483	88 820	88 820	230 489	71 380	74 592
Households	12 277	37 005	34 299	23 576	23 638	23 638	24 593	25 430	27 956
Social benefits	2 047	1 745	1 571	2 108	2 170	2 170	2 404	2 304	3 789
Other transfers to households	10 230	35 260	32 728	21 468	21 468	21 468	22 189	23 126	24 167
Payments for capital assets	-	99	69	2 369	2 369	2 369	2 203	1 519	1 588
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	99	69	2 369	2 369	2 369	2 203	1 519	1 588
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	99	69	2 369	2 369	2 369	2 203	1 519	1 588
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 826 146	1 997 378	1 663 166	991 268	1 025 303	1 025 303	1 219 252	1 093 359	1 143 295

Table 3.15(a)Summary of conditional grants by grant:Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28
Maths, Science and Technology Grant	48 640	41 459	41 303	50 827	50 827	50 827	52 584	54 993	57 480
National School Nutrition Programme Grant	1 476 026	1 498 954	1 650 749	1 741 094	1 744 692	1 744 692	1 847 963	1 904 970	1 991 076
Leaners with Profound Intellectual Disabilities Grant	26 406	30 987	35 643	36 062	37 029	37 029	37 898	39 615	41 876
EPWP Incentive Grant	1 876	2 690	2 206	2 224	2 224	2 224	15 847	-	-
EPWP Social Sector Grant	20 533	17 279	15 553	14 707	14 707	14 707	-	-	-
Education Infrastructure Grant	1 177 410	1 483 884	1 171 469	1 503 403	1 505 003	1 505 003	1 567 199	1 546 008	1 616 650
HIV and Aids (Life Skills Education) Grant	22 307	21 788	23 228	28 087	28 087	28 087	29 504	30 847	32 236
Early Childhood Development Grant	-	199 441	175 042	238 002	238 078	238 078	295 968	324 560	340 106
Total	2 773 198	3 296 482	3 115 193	3 614 406	3 620 647	3 620 647	3 846 963	3 900 993	4 079 424

Table 3.15 (b) : Payments and estimates by economic classification: Summary Conditional Grants

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28
Current payments	1 439 048	1 557 365	1 564 820	1 832 233	1 892 501	1 892 501	1 801 172	1 868 439	1 930 651
Compensation of employees	85 201	90 191	97 102	104 542	101 087	101 087	117 034	122 479	129 339
Salaries and wages	74 492	78 377	84 161	89 291	85 852	85 852	105 799	111 360	117 162
Social contributions	10 709	11 814	12 941	15 251	15 235	15 235	11 235	11 119	12 177
Goods and services	1 353 847	1 467 174	1 467 718	1 727 691	1 791 414	1 791 414	1 684 138	1 745 960	1 801 312
Administrative fees	-	42	293	1 135	598	598	674	704	735
Advertising	1 222	277	540	269	-	-	615	715	915
Minor assets	286	61	331	650	-	-	20	24	25
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 622	5 643	4 983	6 876	8 162	8 162	7 776	7 917	8 382
Communication (G&S)	2 258	1 083	750	975	973	973	1 032	1 124	1 172
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	535	-	-	-	-	-	-	-	-
Contractors	1 197	1 026	3 654	3 370	29 389	29 389	19 396	20 278	20 296
Agency and support/outsource services	1 075 520	1 099 784	1 202 647	1 302 959	1 307 771	1 307 771	1 323 637	1 352 423	1 400 910
Inventory: Learner and teacher support material	1 602	130	1 071	17 931	18 083	18 083	18 509	20 099	21 003
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	60 990	115 978	123 764	30 950	2 159	2 159	31 549	32 984	33 057
Consumable supplies	2 837	914	1 315	3 024	3 256	3 256	2 224	2 038	2 080
Consumables: Stationery, printing and office supplies	1 611	314	1 092	800	740	740	630	658	688
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	119 879	47 130	9 271	12 593	6 362	6 362	819	1 053	1 326
Property payments	53 468	162 823	82 383	312 324	377 150	377 150	241 226	268 470	270 823
Transport provided: Departmental activity	606	375	264	1 990	1 599	1 599	1 190	1 244	1 300
Travel and subsistence	25 490	27 348	29 814	25 070	29 391	29 391	24 458	25 808	27 580
Training and development	-	-	1 439	3 711	1 573	1 573	5 109	4 923	5 135
Operating payments	722	996	1 480	1 373	1 593	1 593	1 871	1 945	2 113
Venues and facilities	4 002	3 250	2 627	1 691	2 615	2 615	3 403	3 553	3 772
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	373 503	569 481	610 732	651 803	686 748	686 748	814 426	837 365	881 894
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3 931	4 462	4 712	4 761	4 761	4 761	5 758	5 539	6 569
Social security funds	3 931	4 462	4 712	4 761	4 761	4 761	5 758	5 539	6 569
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	369 424	564 734	605 680	647 042	681 925	681 925	808 668	831 826	875 325
Households	148	285	340	-	62	62	-	-	-
Social benefits	28	285	328	-	62	62	-	-	-
Other transfers to households	120	-	12	-	-	-	-	-	-
Payments for capital assets	960 647	1 169 636	939 641	1 130 370	1 041 398	1 041 398	1 231 365	1 195 189	1 266 879
Buildings and other fixed structures	960 606	1 168 296	937 560	1 128 238	1 038 238	1 038 238	1 229 040	1 192 414	1 263 420
Buildings	960 606	1 168 296	937 560	1 128 238	1 038 238	1 038 238	1 229 040	1 192 414	1 263 420
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	41	848	2 081	2 132	3 160	3 160	2 325	2 775	3 459
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	41	848	2 081	2 132	3 160	3 160	2 325	2 775	3 459
Heritage Assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	492	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 773 198	3 296 482	3 115 193	3 614 406	3 620 647	3 620 647	3 846 963	3 900 993	4 079 424

Table 3.15. (c): Payments and estimates by economic classification: Maths, Science and Technology Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	48 640	24 552	26 427	35 560	35 442	35 442	36 115	38 503	40 235
Compensation of employees	1 140	704	812	2 140	2 140	2 140	2 389	2 498	2 610
Salaries and wages	1 140	704	812	2 140	2 140	2 140	2 389	2 498	2 610
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	47 500	23 848	25 615	33 420	33 302	33 302	33 726	36 005	37 625
Administrative fees	-	3	199	1 085	570	570	644	674	704
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	3 520	3 184	2 022	3 666	3 666	3 676	3 842	4 015
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	535	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	17 281	17 140	17 140	17 999	19 566	20 446
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	35 374	11 819	10 298	-	-	-	921	962	1 005
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	25	-	-	-	120	125	131
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	462	93	78	1 000	722	722	590	617	645
Travel and subsistence	8 964	7 478	10 732	10 891	10 082	10 082	7 779	8 131	8 497
Training and development	-	-	-	-	-	-	720	753	787
Operating payments	-	-	499	-	-	-	-	-	-
Venues and facilities	2 165	935	600	1 141	1 122	1 122	1 277	1 335	1 395
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	16 907	14 876	15 267	15 385	15 385	16 469	16 490	17 245
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	16 907	14 876	15 267	15 385	15 385	16 469	16 490	17 245
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	48 640	41 459	41 303	50 827	50 827	50 827	52 584	54 993	57 480

Table 3.15. (d) : Payments and estimates by economic classification: National School Nutrition Programme Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	1 122 301	1 141 673	1 248 447	1 340 576	1 343 487	1 343 487	1 361 991	1 398 638	1 453 044
Compensation of employees	36 840	38 949	39 877	35 000	35 000	35 000	35 359	36 985	41 357
Salaries and wages	30 769	32 522	33 052	29 376	29 376	29 376	29 735	31 361	34 874
Social contributions	6 071	6 427	6 825	5 624	5 624	5 624	5 624	5 624	6 483
Goods and services	1 085 461	1 102 724	1 208 570	1 305 576	1 308 487	1 308 487	1 326 632	1 361 653	1 411 687
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	276	-	276	-	-	-	615	715	915
Minor assets	-	61	1	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	961	1 637	1 276	1 797	1 718	1 718	2 317	2 329	2 549
Communication (G&S)	429	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	80	30	-	-	-	-	-	-
Agency and support/outourced services	1 072 774	1 092 359	1 198 301	1 299 325	1 302 163	1 302 163	1 318 039	1 352 423	1 400 910
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	2 837	209	35	-	-	-	12	13	15
Consumables: Stationery, printing and office supplies	1 453	276	332	-	100	100	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	22	112	-	-	-	117	320	540
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	6 711	8 015	8 169	4 197	4 319	4 319	5 195	5 516	6 251
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	6	38	257	187	187	257	257	357
Venues and facilities	20	59	-	-	-	-	80	80	150
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	353 725	357 097	398 447	400 164	400 464	400 464	485 288	505 318	536 378
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3 905	4 095	4 544	4 622	4 622	4 622	5 539	5 539	6 569
Social security funds	3 905	4 095	4 544	4 622	4 622	4 622	5 539	5 539	6 569
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	349 820	353 002	393 891	395 542	395 842	395 842	479 749	499 779	529 809
Households	-	-	12	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	12	-	-	-	-	-	-
Payments for capital assets	-	184	3 855	354	741	741	684	1 014	1 654
Buildings and other fixed structures	-	-	3 164	-	-	-	-	-	-
Buildings	-	-	3 164	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	184	691	354	741	741	684	1 014	1 654
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	184	691	354	741	741	684	1 014	1 654
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 476 026	1 498 954	1 650 749	1 741 094	1 744 692	1 744 692	1 847 963	1 904 970	1 991 076

Table 3.15 . (e) : Payments and estimates by economic classification: Learners with Profound Intellectual Disability Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	26 347	30 630	34 754	33 782	34 680	34 680	34 875	36 507	38 519
Compensation of employees	20 736	20 563	23 906	23 441	23 441	23 441	24 719	25 780	26 940
Salaries and wages	18 638	17 932	20 901	20 462	20 462	20 462	21 741	22 667	23 687
Social contributions	2 098	2 631	3 005	2 979	2 979	2 979	2 978	3 113	3 253
Goods and services	5 611	10 067	10 848	10 341	11 239	11 239	10 156	10 727	11 579
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	283	-	330	650	-	-	20	24	25
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	24	38	32	34	34	34	50	52	54
Communication (G&S)	1 201	406	70	450	450	450	520	593	619
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	441	-	-	-	-	-	-
Agency and support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	1 307	-	1 071	650	943	943	510	533	557
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	145	6 269	2 818	950	1 159	1 159	628	657	687
Consumable supplies	-	632	1 280	948	980	980	852	891	931
Consumables: Stationery, printing and office supplies	158	8	760	800	560	560	630	658	688
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 062	2 135	1 787	1 963	5 703	5 703	2 236	2 395	2 873
Training and development	-	-	1 439	3 246	648	648	3 789	3 961	4 139
Operating payments	49	74	519	200	222	222	371	388	405
Venues and facilities	382	505	301	450	540	540	550	575	601
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	29	285	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	29	285	-	-	-	-	-	-	-
Social benefits	-	285	-	-	-	-	-	-	-
Other transfers to households	29	-	-	-	-	-	-	-	-
Payments for capital assets	30	72	889	2 280	2 349	2 349	3 023	3 108	3 357
Buildings and other fixed structures	-	-	-	2 000	2 000	2 000	2 317	2 422	2 640
Buildings	-	-	-	2 000	2 000	2 000	2 317	2 422	2 640
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	30	72	889	280	349	349	706	686	717
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	30	72	889	280	349	349	706	686	717
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	26 406	30 987	35 643	36 062	37 029	37 029	37 898	39 615	41 876

Table 3.15 (f) : Payments and estimates by economic classification: EPWP Incentive Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	1 850	2 587	2 206	2 224	2 224	2 224	6 616	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	1 850	2 587	2 206	2 224	2 224	2 224	6 616	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	113	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outourced services	1 850	2 514	-	-	1 974	1 974	5 598	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	73	-	-	250	250	250	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	2 206	2 224	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	255	-	-
Training and development	-	-	-	-	-	-	400	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	26	103	-	-	-	-	9 231	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	26	103	-	-	-	-	219	-	-
Social security funds	26	103	-	-	-	-	219	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	9 012	-	-
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	1 876	2 690	2 206	2 224	2 224	2 224	15 847	-	-

Table 3.15 (g) : Payments and estimates by economic classification: EPWP Social Sector Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	929	4 919	4 287	4 388	4 388	4 388	-	-	-
Compensation of employees	29	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	29	-	-	-	-	-	-	-	-
Goods and services	900	4 919	4 287	4 388	4 388	4 388	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	60	107	107	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outourced services	896	4 911	4 287	3 634	3 634	3 634	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	4	8	-	429	382	382	-	-	-
Training and development	-	-	-	265	265	265	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	19 604	12 360	11 266	10 319	10 319	10 319	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	264	168	139	139	139	-	-	-
Social security funds	-	264	168	139	139	139	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	19 604	12 096	11 098	10 180	10 180	10 180	-	-	-
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	20 533	17 279	15 553	14 707	14 707	14 707	-	-	-

Table 3.15 (h) : Payments and estimates by economic classification: Education Infrastructure Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	216 674	308 622	221 758	364 362	423 473	423 473	307 926	323 731	323 742
Compensation of employees	14 715	15 224	17 165	21 323	21 323	21 323	28 828	30 521	30 532
Salaries and wages	12 587	12 963	14 530	15 965	15 965	15 965	27 738	29 454	29 465
Social contributions	2 128	2 261	2 635	5 358	5 358	5 358	1 090	1 067	1 067
Goods and services	201 959	293 398	204 593	343 039	402 150	402 150	279 098	293 210	293 210
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	3	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	4	-	40	90	90	60	63	63
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	951	753	3 068	3 000	29 000	29 000	19 000	19 865	19 865
Agency and support/outourced services	-	-	59	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	25 471	97 890	110 648	30 000	1 000	1 000	30 000	31 365	31 365
Consumable supplies	-	-	-	2 076	2 026	2 026	510	534	534
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	119 542	46 857	8 936	12 147	5 946	5 946	-	-	-
Property payments	53 468	144 936	79 101	292 000	360 312	360 312	224 726	236 238	236 238
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 491	2 885	2 753	3 361	3 361	3 361	4 333	4 654	4 654
Training and development	-	-	-	200	200	200	200	209	209
Operating payments	33	73	28	155	155	155	140	147	147
Venues and facilities	-	-	-	60	60	60	129	135	135
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	119	5 981	14 992	12 053	44 542	44 542	35 000	35 000	35 000
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	5 981	14 900	12 053	44 542	44 542	35 000	35 000	35 000
Households	119	-	92	-	-	-	-	-	-
Social benefits	28	-	92	-	-	-	-	-	-
Other transfers to households	91	-	-	-	-	-	-	-	-
Payments for capital assets	960 617	1 169 281	934 719	1 126 988	1 036 988	1 036 988	1 224 273	1 187 277	1 257 908
Buildings and other fixed structures	960 606	1 168 296	934 287	1 126 238	1 036 238	1 036 238	1 223 523	1 186 492	1 257 123
Buildings	960 606	1 168 296	934 287	1 126 238	1 036 238	1 036 238	1 223 523	1 186 492	1 257 123
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	11	493	432	750	750	750	750	785	785
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	11	493	432	750	750	750	750	785	785
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	492	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 177 410	1 483 884	1 171 469	1 503 403	1 505 003	1 505 003	1 567 199	1 546 008	1 616 650

Table 13. 5. (i): Payments and estimates by economic classification: HIV and AIDS (Life Skills Education) Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	22 307	21 689	22 923	28 018	27 956	27 956	29 369	30 557	31 933
Compensation of employees	11 741	11 216	12 881	18 675	16 613	16 613	19 362	19 847	20 741
Salaries and wages	11 358	10 752	12 405	17 845	15 783	15 783	18 285	19 019	19 876
Social contributions	383	464	476	830	830	830	1 077	828	865
Goods and services	10 566	10 473	10 042	9 343	11 343	11 343	10 007	10 710	11 192
Administrative fees	-	39	94	50	28	28	30	30	31
Advertising	946	277	264	269	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	637	360	446	2 823	2 447	2 447	1 480	1 547	1 617
Communication (G&S)	628	677	680	525	488	488	488	510	532
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	246	193	115	370	389	389	396	413	431
Agency and support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	295	130	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	30	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	337	251	198	446	416	416	582	608	655
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	144	282	186	990	877	877	600	627	655
Travel and subsistence	5 258	5 767	5 937	3 069	4 416	4 416	3 993	4 427	4 609
Training and development	-	-	-	-	460	460	-	-	-
Operating payments	640	843	396	761	1 029	1 029	1 103	1 153	1 204
Venues and facilities	1 435	1 624	1 726	40	793	793	1 335	1 395	1 458
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	236	-	62	62	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	236	-	62	62	-	-	-
Social benefits	-	-	236	-	62	62	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	99	69	69	69	69	135	290	303
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	99	69	69	69	69	135	290	303
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	99	69	69	69	69	135	290	303
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	22 307	21 788	23 228	28 087	28 087	28 087	29 504	30 847	32 236

Table 3.15 (j) : Payments and estimates by economic classification: Early Childhood Development Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	–	22 693	4 018	23 323	20 851	20 851	24 280	40 503	43 178
Compensation of employees	–	3 535	2 461	3 963	2 570	2 570	6 377	6 848	7 159
Salaries and wages	–	3 504	2 461	3 503	2 126	2 126	5 911	6 361	6 650
Social contributions	–	31	–	460	444	444	466	487	509
Goods and services	–	19 158	1 557	19 360	18 281	18 281	17 903	33 655	36 019
Administrative fees	–	–	–	–	–	–	–	–	–
Advertising	–	–	–	–	–	–	–	–	–
Minor assets	–	–	–	–	–	–	–	–	–
Audit costs: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	84	45	100	100	100	80	84	84
Communication (G&S)	–	–	–	–	35	35	24	21	21
Computer services	–	–	–	–	–	–	–	–	–
Consultants: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning services	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Legal services (G&S)	–	–	–	–	–	–	–	–	–
Science and technological services	–	–	–	–	–	–	–	–	–
Contractors	–	–	–	–	–	–	–	–	–
Agency and support/outourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	–	–	–	–	–	–	600	600	600
Consumables: Stationery, printing and office supplies	–	–	–	–	80	80	–	–	–
Operating leases	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Property payments	–	17 887	1 076	18 100	16 838	16 838	16 500	32 232	34 585
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	–	1 060	436	1 160	1 128	1 128	667	685	696
Training and development	–	–	–	–	–	–	–	–	–
Operating payments	–	–	–	–	–	–	–	–	–
Venues and facilities	–	127	–	–	100	100	32	33	33
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest (Incl. interest on unitary payments (PPP))	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	176 748	170 915	214 000	215 976	215 976	268 438	280 557	293 271
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal bank accounts	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pc)	–	–	–	–	–	–	–	–	–
Other transfers to public corporations	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pe)	–	–	–	–	–	–	–	–	–
Other transfers to private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	176 748	170 915	214 000	215 976	215 976	268 438	280 557	293 271
Households	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	109	679	1 251	1 251	3 250	3 500	3 657
Buildings and other fixed structures	–	–	109	–	–	–	3 200	3 500	3 657
Buildings	–	–	109	–	–	–	3 200	3 500	3 657
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	679	1 251	1 251	50	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	–	679	1 251	1 251	50	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	–	199 441	175 042	238 002	238 078	238 078	295 968	324 560	340 106

Table 3.16 : Summary of departmental donor funding : Education

	Name of Donor R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium -term estimates		
		2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
1	Molteno Institute for Language and Literacy	90	0		-	-	-	-	-	-
2	Given the Giver Foundation	58	-		-	-	-	-	-	-
3	MTN Foundation	100	-		-	-	-	-	-	-
4	MTN Foundation	530	-		-	-	-	-	-	-
5	Nedbank Children's sport Affinities and Nedbank Foundation	44	0		0	0	0	0	0	0
6	Old Mutual Foundation	0	-		1 500			1 500	1 569	1 640
7	Roger Federer	200	0		-	-	-	-	-	-
8	Foresight Centre NPO	75	-		-	-	-	-	-	0
9	Standard Bank of South Africa	17	0		-	-	-	-	-	-
10	Foresight Centre NPO	75	-		-	-	-	-	-	-
11	Limpopo Province Education Development Trust	194	-		-	-	-	-	-	-
12	Chief N.M Majosi Royal Council and community	4	-		-	-	-	-	-	-
13	Tshakuma Community trust	10	0		-	-	-	-	-	-
14	Tshakuma Community trust	11	0		-	-	-	-	-	-
15	Vodacom SA	75	0		-	-	-	-	-	-
16	Benyond Zero	6	-		-	-	-	-	-	-
17	MTN Foundation	143	-		-	-	-	-	-	-
18	FUNDI	15	-		-	-	-	-	-	-
19	Remember Muvhulawa Trading Enterprise	40	-		-	-	-	-	-	0
20	SANLAM	11	0		-	-	-	-	-	-
21	SAICA	37	0		-	-	-	-	-	-
22	Kagiso Trust	94	0		-	-	-	-	-	-
23	VODACOM SA	205	-		-	-	-	-	-	-
24	Capricorn FM	20	-		-	-	-	-	-	-
25	REBONI Furniture Manufacturing	50	-		-	-	-	-	-	-
26	Telkom Foundation	100	-		-	-	-	-	-	-
27	Cell C Limited	23	-		-	-	-	-	-	-
28	Tirisan Tech solutions	51	-		0	0	0	-	-	-
29	Limpopo Province Education Development Trust	60	-		-	-	-	-	-	-
30	PearsonSouth Africa	350	0		-	-	-	-	-	-
31	Cell C Limited	509	-		0	0	0	-	-	-
32	National Lottery Commision	0	2 500		-	-	-	-	-	0
33	Nya Laroverket - Sweden	-	67		-	-	-	-	-	-
34	Tshashu Consulting	-	15		-	-	-	-	-	-
35	Globeleq South Africa Management Services (Pty) Ltd	-	890		-	-	-	-	-	-
36	Tshikhululu Trust	-	-		-	-	-	5 000	5 230	5 465
37	National Lottery Commision	0	1 000		5 000	-	-	-	-	-
38	FirstRand Foundation Trust	-	470		-	-	-	-	-	-
39	Legal Aid South Africa Polokwane Local Office	0	1		-	-	-	-	-	0
40	Stats South Africa	-	119 000		-	-	-	-	-	-
41	Anglo American South Africa	-	0		-	-	-	41 800	43 723	45 691
42	Sun Meropa Casino	0	90		41 800	-	-	-	-	-
43	Old Mutual Foundation	0			0			3 063	3 204	3 348
44	Core Energy (RF) Propriety Limited	-	15		3 063	-	-	-	-	-
45	Core Energy (RF) Propriety Limited	0	421		-	-	-	-	-	-
46	Pearson	0	400		-	-	-	-	-	-
47	FUNDI	-	10		-	-	-	-	-	-
48	Limpopo Province Education Development Trust	0	69		-	-	-	-	-	-
49	Meropa Casino	-	100		0	0	0	-	-	-
50	Industrial Development Corporation	-	45		-	-	-	-	-	-

Table 3.16 : Summary of departmental donor funding : Education

	Name of Donor R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium -term estimates		
		2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28
51	Bolt Company	-	338		-	-	-	-	-	-
52	Vodacom	-	192		-	-	-	-	-	-
53	SML Projects Pty Ltd	0	36		-	-	-	-	-	-
54	Nhluvuko Community Development and projects	0	8		-	-	-	-	-	0
55	Macmillan Education	0	8		-	-	-	-	-	0
56	SAICA	-	24		-	-	-	-	-	-
57	Nedbank	-	29	-	-	-	-	-	-	-
58	Nhluvuko Community Development and projects	-	11	-	-	-	-	-	-	-
59	MTN Foundation	-	283	-	-	-	-	-	-	-
60	Core Energy			232	-					
61	Core Energy			676						
62	Sun Meropa			45						
63	Standard Bank of SA			497						
64	Palm Stationery			7						
65	Stealth Energy Solutions Pty Ltd			15 000						
66	Twin Hygiene Services and Supply			1						
67	Transnet Foundation			1 755						
68	Vodacom			285						
69	Mvula Trust			280						
70	Peermont Hotel Casino Resort- Khoroni			433						
71	Director of Public Prosecutions Limpopo Division			1 904						
72	Epson			25						
73	Department of Sport, Arts and Culture			224						
74	Old Mutual			26						
75	SASSA			10						
76	South African Institute of Chartered Accountant (SAICA)			25						
77	Reboni Furniture Manufacturing			80						
78	Kagiso Trust			100						
79	Exxaro			26						
80	Industrial Development Corporation (IDC)			45						
81	Limpopo Gambling Board					150	150			
82	Limpopo Gambling Board					590	590			
83	Imbatha Solutions					316	316			
84	Shonisani Rambau Construction					3 800	3 800			
85	De Beers Groups					3 000	3 000			
86	The A Team Task Force					125	125			
87	GudaniConsulting Environmental & Social Scientists					450	450			
88	GudaniConsulting Environmental & Social Scientists					450	450			
89	Thuthukani Paper					15	15			
90	Tshashu Consulting and project manager					10	10			
91	Nya Laroverket - Sweden					62	62			
92	National Lotteries Commission					17	17			
93	Electoral Commission of South Africa (IEC)					25	25			
94	Core Energy					4 442	4 442			
95	Limpopo Gambling Board					433	433			
96	National Lotteries Commission					450	450			
97	National Lotteries Commission					450	450			
98	National Lotteries Commission					342	342			
	Total	3 197	126 022	21 676	51 363	15 127	15 127	51 363	53 726	56 144