

Vote 07

Education

To be appropriated by Vote in 2025/26	R 28 732 642 000
Direct Charge	R 0
Responsible MEC	MEC of Education
Administrating Department	Education
Accounting Officer	Head: Education

1. Overview

Vision

“Accelerating the delivery of quality education and skills for a changing world”

Mission

Mpumalanga Department of Education commits to working together with stakeholders to ensure effective teaching and learning through pro-active and effective communication, and good governance utilising tools of the fourth industrial revolution to create responsive public servants.

Values

Strategic Objectives

The core business of the Department is the facilitation of the curriculum. In order to facilitate the implementation of CAPS, the Department has developed an effective school management strategy (self-managing schools), this strategy will be reviewed in line with the new MTSF. The Department will ensure development of the following strategies to ensure effective implementation of programmes:

- Development of Provincial Skills Master Plan – the purpose of the strategy is to assist the Province to strategically prioritise its focus and interventions in an already complex provincial human resource supply, demand and development environment.
- ECD Migration – to enhance the provision of ECD services
- Infrastructure alternative delivery model
- Integrated School Safety Strategy – to improve the safety and security of schools

Core functions and responsibilities

Since 2001, the Department has been shifting its focus from establishing broad policy and governance structures and stabilisation of the education system, to improving access, quality and equity. Recent policy pronouncements from the Presidential State of the Nation Address point to the centrality of Education in driving an accelerated and shared economic growth. 2020/2021 financial year is the third year of 5 Year Cycle 2020 – 2025 whereby the focus will be on implementing the National Development Plan through the priorities as outlined in the Medium Term Strategic Framework 2019-2024 of Government.

In order to achieve the outcome of improved quality of basic education, there will be a focus on improving the quality of teaching so that results improve, as measured by internationally grades

over time. In order to achieve this, we will be providing all schools with appropriate learner and teacher support materials such as lesson plans, workbooks and textbooks, to ensure proper coverage of the curriculum. Curriculum coverage and the utilisation of these resources will be closely monitored as this is part of the non-negotiable for the sector.

The following activities / functions require streamlining for maximum benefit of the system:

- Monitoring of schools
- Training of teachers and officials
- Resourcing of schools
- More often committees replace individual responsibilities and accountability.
- HR development – is it really addressing and responding to system requirements?

A thorough analysis of the Department needs to be undertaken in order to identify overlaps, including gaps. Need to streamline functions / roles and responsibilities in order to eliminate duplications and strengthen accountability.

Overview of the main services that the Department intends to deliver

Legislative mandate

- South African Schools Act No 84 of 1966 (SASA)
- Public Service Act of 1994 (PSA)
- Public Finance Management Act, Act 1 of 1999 (PFMA)
- National Education Policy Framework Act No 5 of 2000 (PPPFA)
- South African Quality Authority Act No 58 of 1995 (SAQA)
- and all other related legislation

External activities and other events relevant to budget decisions

1.1. Aligning Departmental budgets to achieve government's prescribed outcomes

The core mandate of the Department is to provide quality basic education and training to all learners of school going age in Mpumalanga. The 1996 Constitution of the Republic of South Africa makes basic education a basic right. In the year 2010, as part of a major overhaul of government's planning systems, improving the quality of basic education was declared 'Outcome 1' of a total of 12 outcomes representing the top priorities for government. In the MTSF 2019-2024 the number of outcomes has been increased to 14 and the Department is still responsible for Outcome 1 and 5.

It is widely recognised that the country's schooling system performs well below its potential and that improving basic education outcomes is a prerequisite for the country's long-range development goals. The need is fairly straightforward as far as the basic education sector is concerned. Our children and youths need to be better prepared by their schools to read, write, think critically and solve numerical problems. These skills are the foundations on which further studies, job satisfaction, productivity and meaningful citizenship are based.

As a response to these challenges, the Education Sector has developed the Schooling 2030 and Action Plan 2014 to 2019, which clearly outlines the areas to be prioritised for the learners to attain quality learning outcomes.

Improvement of Literacy and Numeracy in all exit grades, i.e. 3, 6, and 9 is critical for us to ensure that our pass rates increase at Grade 12 level and beyond.

All Provincial Education Departments in the country are responsible in the main for Outcome 1: Quality Basic Education. In 2010 the Executive Council in Mpumalanga Province centralised the HRD functions including the management of bursaries to the MDoE. As a result of this, the MDoE is obligated to play a role in the delivery of some sub-outcomes i.e. sub-outcome 3 and 7 of Outcome 5: "A skilled and capable workforce to support an inclusive growth path". The challenge with this state of affairs is that the MDoE does not have a direct vehicle to implement the deliverables of Outcome 5 as it does no longer have a concurrent function with FET Colleges. The only vehicle at the disposal of the Department to deliver on some of the sub-outcomes is through formation of strategic partnerships with various stakeholders and the Mpumalanga Regional Training Trust.

2. Review of the current financial year (2024/25)

The Department has a revised allocation of R26.642 billion for the 2024/25 financial year. There was an increase of about 4.4 per cent from the 2023/24 financial year.

During this financial year the Department also had to pay all accruals amounting to R266.939 million that could not be paid in the 2023/24 financial year as a result of the delay in the implementation of infrastructure projects and invoices that could not be paid at year end as the expenditure related to the end of March.

The Department continues to experience challenges with infrastructure delivery. The main reason for this challenge is that the scope of the current infrastructure backlog exceeds present and future budget allocations. Unpredictable migration patterns resulting in urban sprawl and the growth of informal settlements have had a net effect of under-utilisation of existing infrastructure in certain areas such as farming communities and overcrowding in other areas. This has forced the Department to utilise mobile classrooms to alleviate the challenge.

During the year under review the Department continued with its commitment of transforming the schooling systems and the following are some of the significant achievements to note:

- Professionalised the ECD sector by enrolling ECD practitioners with Institutions of Higher Learning to towards an NQF ECD Level 6 qualification. Furthermore, practitioners who completed their studies were absorbed into Post Level 1 teacher posts. This is to ensure that there is quality teaching in our grade R classes.
- Provided targeted teacher training focusing on pedagogical practice in the classroom and theories of learning.
- Obtained 84.9% pass rate in the 2024/25 Grade 12 Results
- Restored dignity of the majority of learners by accelerating its programme of improving school sanitation facilities.
- Worked with a range of stakeholders to improve reading proficiency in our schools and to ensure that our learners are able to compete with their counterparts in other parts of the world.

- Implemented the government pro poor policies targeting poor learners and ensured that over 85% of our learners are benefiting from the National School Nutrition Programme (NSNP), No-fee School Policy and 60 629 learners benefited from scholar transport programme.
- Provided support to School Governing Bodies, conducted on going training on their roles and responsibilities and began a process of capacity building programme for them.
- Provided resources to schools serving for learners with special educational needs as set out in Goal 26 of the Action plan 2014 to 2019 towards schooling 2030.
- Provided textbooks and workbooks to schools to improve the teaching and learning process.
- Provided out of school youth with post school funding to enable them to pursue studies in critical and scarce skills as stated in the HRDS and MEGDP.
- Placed graduates on internship and learnership programmes to arm the youth in the Province with competitive advantage when entering the job market. The list goes on.

The only vehicle at the disposal of the Department to deliver on some of the sub-outcomes is through formation of strategic partnerships with various stakeholders and the Mpumalanga Regional Training Trust.

3. Outlook for the coming financial year (2025/2026)

The Department has been allocated a budget of R28.732 billion for the 2025/26 financial year.

- *An increase in programme 1: Administration* is mainly due to the operational costs. However the programme is not adequately funded.
- *The increase in Programme 2: Public Ordinary Schools* is because of the earmarked funding for Mkhondo boarding school (operationalisation), school furniture, e- learning and section 21 transfers which the department has received as an additional funding.
- *Programme 3: Independent Schools Subsidies* shows a minimal increase to the allocation over the MTEF period, the Department could not fund the independent schools at the national norms and standards for school funding due to financial constraints.
- *Programme 4: Public Special Schools* shows an increase over the MTEF period though.
- *Programme 5: Early Childhood Development* has increased due to the conditional grant funding.
- *Programme 6: Infrastructure Development* has shown an increase due additional funding of R327 million from the construction of six (6) schools and the school of the deaf and blind.
- *Programme 7: Examinations and Related Services* has increased due to the funding received for the implementation of the PYEI project as well as the increase on the MRTT allocation.

4. Reprioritisation

For the 2025/26 financial year, the department has reprioritised its budget as follows:- Programme 2: Public Ordinary school decreased with R379.215 million which impacts on the support to schools and on the learner improvement programmes. Programme 5: Early Childhood Development decreased with R7.479 million due to reduction of transfers and subsidies budget.

5. Procurement

The Department will do the following major procurement:

- Supply of relevant MST equipment through the MST grant.
- National School Nutrition Programme (NSNP) – none CRDP areas (took out food supply to boarding schools)

6. Receipts and financing

6.1. Summary of receipts

Table 7.1: 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	21 226 620	22 327 452	22 901 374	23 583 973	23 583 973	23 583 973	25 341 918	26 639 891	27 763 447
Conditional grants	2 143 528	1 823 211	2 099 493	2 478 031	2 494 969	2 494 969	2 604 256	2 620 199	2 738 339
Education Infrastructure Grant	1 161 475	822 411	1 027 052	1 310 894	1 310 894	1 310 894	1 366 715	1 335 730	1 395 895
HIV and AIDS (Life Skills Education) Grant	19 530	19 530	15 498	18 980	18 980	18 980	19 845	20 755	21 689
Learners With Profound Intellectual Disabilities Grant	30 132	31 523	31 650	32 810	33 842	33 842	34 482	36 048	37 246
Maths, Science and Technology Grant	42 584	43 833	38 748	44 814	47 232	47 232	46 386	48 512	50 706
National School Nutrition Programme Grant	777 342	806 054	886 378	942 928	956 416	956 416	982 451	1 012 775	1 058 553
Early Childhood development Grant	112 465	99 860	100 167	123 659	123 659	123 659	152 262	166 379	174 250
Expanded Public Works Programme Integrated Grant for Provinces	–	–	–	3 946	3 946	3 946	2 115	–	–
Own Revenue	267 800	261 459	224 125	307 331	307 331	307 331	321 468	335 893	351 008
Other	50 000	60 000	65 809	–	255 819	255 819	465 000	–	–
Total receipts	23 687 948	24 472 122	25 290 801	26 369 335	26 642 092	26 642 092	28 732 642	29 595 983	30 852 794
Total payments	23 829 014	24 224 643	25 155 650	26 369 335	26 642 092	26 642 092	28 732 642	29 595 983	30 852 794
Surplus/(deficit) before financing	(141 066)	247 479	135 151	–	–	–	–	–	–
Financing									
of which									
Provincial CG roll-overs	79 152	68 994	11 066						
Surplus/(deficit) after financing	(61 914)	316 473	146 217	–	–	–	–	–	–

Table 7.1 above gives the sources of funding used for Vote 07 over the seven-year period 2021/22 to 2027/28. The table also compares actual and budgeted receipts against actual and budgeted payments. As illustrated, the Department will receive a budget allocation of R28.732 billion in 2025/26. Included in this amount are conditional grants totalling to more than R2.604 billion. The allocation of own revenue has increased to R321 million for the 2025/26 financial year.

The funding for conditional grants for the 2025/26, 2026/27 and 2027/28 are R2.604 billion, R2.620 billion and R2.738 billion respectively. The Department experienced an average annual nominal growth from 2021/22 until 2024/25 on average year on year of 3.4 per cent against an average annual nominal increase in budgets from 2024/25 until 2027/28 of only on average year on year of 4.5 per cent.

6.2. Departmental receipts collection

Table 7.2: Departmental 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	19 598	20 458	21 212	20 782	20 782	21 226	20 788	20 800	21 736
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	4 933	13 880	20 828	3 600	3 600	20 323	4 800	5 970	6 239
Sales of capital assets	119	805	1 005	-	-	227	-	-	-
Financial transactions in assets and liabilities	10 808	8 938	4 922	2 550	2 550	6 887	2 550	2 662	2 782
Total	35 458	44 081	47 967	26 932	26 932	48 663	28 138	29 432	30 757

The Department's scope of increasing own revenue is very limited. The major source of own revenue relates to the interest received on the bank account, commission claimed on administering of stop orders and the collection of debts owed to the Department. The Department has put strategies in place to enhance the collection of own revenue and has been approved by Provincial Treasury.

6.3. Donor Funding

The Department does not have donor funding

7. Payment summary

This section summarises payments and budgeted estimates for the vote in terms of programmes and economic classification in the new economic reporting format. Details according to economic classification are presented in Annexure to Vote 07 – Education.

7.1. Key assumptions

- Improving performance of learners across all Grades
- Improved Grade R and planning for extension of ECD
- Funding of full service schools
- Funding of the boarding schools

7.2. Programme summary

Table 7.3: Summary of payments and estimates: 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. Administration	1 337 347	1 443 747	1 499 097	1 561 993	1 595 604	1 595 604	1 697 786	1 471 747	1 592 620
2. Public Ordinary Schools Education	19 088 520	19 520 618	20 009 555	21 285 244	21 517 602	21 517 602	23 162 552	24 682 860	25 843 656
3. Independent Schools Subsidies	22 526	23 143	22 252	24 342	24 342	24 342	25 432	26 602	27 799
4. Public Special Schools Education	415 427	441 557	465 036	502 364	506 315	506 315	520 176	502 971	525 181
5. Early Childhood Development	819 587	870 080	952 325	1 054 783	1 044 955	1 044 955	1 034 865	1 012 977	1 058 595
6. Infrastructure Development	1 154 150	896 010	1 219 520	1 494 635	1 487 300	1 487 300	1 748 063	1 528 127	1 417 561
7. Examination and Education Related Services	991 457	1 029 488	987 865	445 974	465 974	465 974	543 768	370 699	387 382
Total payments and estimates:	23 829 014	24 224 643	25 155 650	26 369 335	26 642 092	26 642 092	28 732 642	29 595 983	30 852 794

Table 7.3 above provides a summary of the vote's payments and budgeted estimates according to programmes. The programme structure was adjusted to conform as far as possible to the requirements of National Treasury and the Department of Basic Education.

7.3. Summary of economic classification

Table 7.4: 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	20 585 540	21 247 334	22 115 555	23 536 585	23 812 609	23 806 977	25 552 338	26 716 188	28 002 063
Compensation of employees	18 450 694	18 961 332	19 735 038	21 171 843	21 162 995	21 132 604	22 428 890	23 534 809	24 593 877
Goods and services	2 134 846	2 286 002	2 380 459	2 364 742	2 649 564	2 674 318	3 123 448	3 181 379	3 408 186
Interest and rent on land	–	–	58	–	50	55	–	–	–
Transfers and subsidies	2 479 426	2 265 530	2 149 650	1 937 377	1 947 725	1 945 735	1 838 430	2 221 985	2 343 727
Provinces and municipalities	300	235	249	496	197	197	541	566	591
Departmental agencies and accounts	5 363	10 000	5 000	5 000	5 000	5 000	10 000	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	2 211 198	2 059 603	1 976 344	1 775 881	1 791 238	1 802 737	1 716 117	2 103 174	2 219 570
Households	262 565	195 692	168 057	156 000	151 290	137 801	111 772	118 245	123 566
Payments for capital assets	764 048	696 858	882 521	895 373	881 758	889 380	1 341 874	657 810	507 004
Buildings and other fixed structures	760 942	676 613	863 821	879 006	861 671	862 389	1 308 858	657 584	506 768
Machinery and equipment	3 106	20 245	18 700	16 367	20 087	26 991	33 016	226	236
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	14 921	7 924	–	–	–	–	–	–
Total economic classification	23 829 014	24 224 643	25 155 650	26 369 335	26 642 092	26 642 092	28 732 642	29 595 983	30 852 794

Table 7.4 above illustrates payments and budget trends for the Department per economic classification. Compensation of employee's takes the biggest share of the total Departmental budget, 78 per cent for the 2025 MTEF period. Transfers and subsidies to non-profit institutions cater mainly for payments of subsidies to Section 21- and no-fee-schools, independent schools, public special schools and ECD centres. However, the Department is unable to fund this at the correct level.

7.4. Infrastructure payments

7.4.1. Education infrastructure payments

Table 7.5: Summary of departmental Infrastructure per category

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	570 284	671 382	1 014 536	851 185	861 185	861 185	874 568	931 645	869 162
Maintenance and repairs	51 025	105 008	284 662	262 179	272 179	272 179	356 742	632 888	661 719
Upgrades and additions	497 333	416 241	399 172	326 827	326 827	326 827	312 643	195 274	204 061
Refurbishment and rehabilitation	21 926	150 133	330 702	262 179	262 179	262 179	205 183	103 483	3 382
New infrastructure assets	241 293	110 239	133 947	290 000	272 665	269 883	791 032	358 827	299 325
Infrastructure transfers	19 429	73 208	8 523	265 679	265 679	265 679	4 500	-	-
Infrastructure transfers - Current	19 039	73 208	8 523	262 179	262 179	262 179	4 500	-	-
Infrastructure transfers - Capital	390	-	-	3 500	3 500	3 500	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	43 201	55 408	56 570	-	-	50 833	-	-	-
Non Infrastructure	338 719	49 602	69 271	81 771	81 771	81 771	76 667	71 971	75 210
Total Infrastructure (incl. non infrastructure items)	1 212 926	959 839	1 282 847	1 488 635	1 481 300	1 529 351	1 746 767	1 362 443	1 243 697
<i>Capital infrastructure</i>	<i>760 942</i>	<i>676 613</i>	<i>863 821</i>	<i>882 506</i>	<i>865 171</i>	<i>862 389</i>	<i>1 308 858</i>	<i>657 584</i>	<i>506 768</i>
<i>Current infrastructure*</i>	<i>113 265</i>	<i>233 624</i>	<i>349 755</i>	<i>524 358</i>	<i>534 358</i>	<i>585 191</i>	<i>361 242</i>	<i>632 888</i>	<i>661 719</i>

The infrastructure budget split will still provide a distinction between school category and school type e.g. Primary versus Secondary as well as Public Ordinary Schools, Special Schools or ECD facilities. The Department intends to eradicate pit latrines and accelerating the maintenance of existing school infrastructure. The DPWR&T who is the implementing agent of the Department will see to it that the infrastructure plans are implemented as agreed.

7.5. Departmental Public-Private Partnership (PPP) projects

The Department does not have Public-Private Partnership (PPP) projects.

7.6. Transfers

7.6.1 Transfers to public entities

Table 7.6: Summary of departmental transfers to public entities

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
Mpumalanga Regional Training Trust	50 000	74 701	64 549	66 994	86 994	86 994	92 500	95 074	99 352
Total	50 000	74 701	64 549	66 994	86 994	86 994	92 500	95 074	99 352

7.6.2 Transfers to other entities

The Department does not have transfers to other entities.

7.6.3. Transfers to local government

Not applicable.

8. Programme description

8.1. Programme 1: Administration

8.1.1. Description and objectives

The programme's objective is to provide for the overall management of and support to the education system in accordance with NEPA, the PFMA, and other policies.

8.1.2. Programme Expenditure Analysis

Table 7.8: Summary of payments and estimates: 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	10 501	12 693	12 095	12 830	14 830	14 830	16 241	11 758	12 289
2. Corporate Services	564 522	624 000	647 647	774 443	803 016	803 016	819 148	602 712	684 477
3. Education Management	695 688	724 500	750 473	757 173	760 211	760 211	855 627	794 863	830 632
4. Human Resource Development	–	7 938	73	–	–	–	–	–	–
5. (EMIS) Education Management Information System	66 636	74 616	88 809	17 547	17 547	17 547	6 770	62 414	65 222
6. Conditional Grants	–	–	–	–	–	–	–	–	–
Total payments and estimates: Programme 1	1 337 347	1 443 747	1 499 097	1 561 993	1 595 604	1 595 604	1 697 786	1 471 747	1 592 620

Table 7.9: Summary of provincial payments and estimates by economic classification: 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	1 315 083	1 399 608	1 469 834	1 535 037	1 566 794	1 559 538	1 648 708	1 455 689	1 575 840
Compensation of employees	1 011 141	1 046 793	1 095 519	1 183 038	1 202 617	1 177 774	1 279 699	1 272 670	1 329 942
Goods and services	303 942	352 815	374 259	351 999	364 127	381 714	369 009	183 019	245 898
Interest and rent on land	–	–	56	–	50	50	–	–	–
Transfers and subsidies	20 715	15 276	17 962	16 956	17 757	18 064	19 078	16 058	16 780
Provinces and municipalities	300	235	249	496	197	197	541	566	591
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	1	100	700	–	1 100	1 300	1 000	–	–
Households	20 414	14 941	17 013	16 460	16 460	16 567	17 537	15 492	16 189
Payments for capital assets	1 549	13 942	11 301	10 000	11 053	18 002	30 000	–	–
Buildings and other fixed structures	–	–	–	–	–	24	–	–	–
Machinery and equipment	1 549	13 942	11 301	10 000	11 053	17 978	30 000	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	14 921	–	–	–	–	–	–	–
Total economic classification: Programme 1	1 337 347	1 443 747	1 499 097	1 561 993	1 595 604	1 595 604	1 697 786	1 471 747	1 592 620

The 2025 MTEF allocation for Programme 1 is R1.697 billion, R1.471 billion and R1.592 billion. The budget reflects a projected decrease of 6.2 per cent, increase of 4 per cent and increase of 4.5 per cent respectively over the 2025 MTEF. The programme renders administrative support in the provision of quality education that will in the long run try to minimise the impact of the triple challenges of poverty, unemployment and inequality.

8.1.3. Service delivery measure

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 School Administration and Management System	1 647	1 657	1 650	1 650	
Number of public schools that can be contacted electronically (email)	1 647	1 657	1 650	1 650	
Percentage of expenditure going towards non-personnel items	16%	16%	16%	16%	

8.2. Programme 2: Public Ordinary Schools Education

8.2.1. Description and objectives

To provide ordinary education from Grades 1 to 12 in accordance with the SASA, and White Paper 6 on inclusive education.

8.2.2. Programme Expenditure analysis

Table 7.10: Summary of payments and estimates: 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	11 080 333	11 456 578	11 650 825	12 688 021	12 915 376	12 915 376	13 116 739	14 012 065	14 839 266
2. Public Secondary Level	7 160 575	7 144 476	7 412 438	7 571 481	7 557 278	7 555 785	8 968 976	9 609 508	9 895 131
3. Human Resource Development	18 461	20 800	9 476	10 000	12 300	13 793	20 000	–	–
4. School Sport, Culture & Media Services	2 110	28 864	28 535	28 000	29 000	29 000	28 000	–	–
5. Conditional Grants	827 041	869 900	908 281	987 742	1 003 648	1 003 648	1 028 837	1 061 287	1 109 259
Total payments and estimates: Programme 2	19 088 520	19 520 618	20 009 555	21 285 244	21 517 602	21 517 602	23 162 552	24 682 860	25 843 656

Table 7.11: Summary of provincial payments and estimates by economic classification: 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	17 965 652	18 379 443	18 888 691	20 144 076	20 390 508	20 388 645	21 994 267	23 017 472	24 081 572
Compensation of employees	16 400 019	16 789 916	17 394 308	18 604 367	18 602 612	18 602 612	19 849 207	20 970 039	21 913 691
Goods and services	1 565 633	1 589 527	1 494 381	1 539 709	1 787 896	1 786 028	2 145 060	2 047 433	2 167 881
Interest and rent on land	–	–	2	–	–	5	–	–	–
Transfers and subsidies	1 108 157	1 138 294	1 111 410	1 138 968	1 123 047	1 124 910	1 168 185	1 665 388	1 762 084
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	989 455	1 049 077	998 634	1 044 831	1 029 620	1 045 970	1 074 371	1 563 075	1 655 167
Households	118 702	89 217	112 776	94 137	93 427	78 940	93 814	102 313	106 917
Payments for capital assets	14 711	2 881	1 530	2 200	4 047	4 047	100	–	–
Buildings and other fixed structures	14 405	652	–	–	–	–	–	–	–
Machinery and equipment	306	2 229	1 530	2 200	4 047	4 047	100	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	7 924	–	–	–	–	–	–
Total economic classification: Programme 2	19 088 520	19 520 618	20 009 555	21 285 244	21 517 602	21 517 602	23 162 552	24 682 860	25 843 656

The financial tables above reflect payments and budgeted estimates relating to this programme for the period 2021/2022 to 2027/2028. The largest portion of the budget under this programme is allocated to the sub-programme: Public Primary Schools, because the number of institutions

and learners in these schools exceeds those in Public Secondary Schools. This programme includes the budget for educators, their salaries, and development needs. The consistent growth in spending and estimates under Programme 2, particularly in the category of compensation of employees, can be attributed to costs relating to improvements in condition of service, the impact of various policy changes within the education sector, national priorities and the implementation of OSD 2.

Public Ordinary School Education spending increase slightly over the 2025 MTEF period and the payment of educator salaries continues to be the major cost driving item in this programme. It must be noted that the Department has not created additional educators posts because of the financial pressure being experienced. The Department will concentrate in the 2025 MTEF on literacy and numeracy in Grades 3, 6 and 9, the matriculation improvement

Programme in dysfunctional schools and the maths and science improvement programme. The Department is always striving to comply with the norms and standards through the transfers to Section 21 and No Fee Schools but could not continue with this trend because of the budget cut.

Furthermore, the Department endeavours linking all primary schools to the Maths and Science Academy in order to improve the learner performance in grade 3, 6 and 9; as well as paying attention to dysfunctional schools which brought down the provincial performance. Training and monitoring of School Management Teams in these schools are critical to address content gaps. The issue of displaced educators will be addressed to ensure that they are adequately utilized. The strengthened co-operation of and improved communication with sister Departments will pave the way for fighting crime and violence in schools. Implementation of the National Schools Nutrition Programme will be closely monitored. Measures will be put in place to ensure that the School Nutrition Programme complies fully with the grant framework in terms of coverage, cost, menu, targeted learners, etc.

The Department will not be able to fund all quintiles in accordance with the national norms, and this underfunding will be continued in the MTEF as a result of the budgetary constraints.

8.2.3. Service delivery measure

Programme 2:Public Ordinary Schools Education

Programme performance measures	Estimated performance	Medium-term estimates			
	2024/25	2025/26	2026/27	2027/28	
Number of schools provided with multimedia resources	101	400	500	500	
Number of learners in no fee public ordinary schools in line with the National Norms and Standards	1 001 907	1 002 107	1 002 207	1 002 207	
Number of Funza Lushaka bursary holders placed in schools within six months upon completion	200	1	1	1	
Number of Foundation Phase teachers trained in reading methodology	1 000	1 000	1 000	1 000	
Number of Foundation Phase teachers trained in numeracy content and methodology	1 000	1 000	1 000	1 000	
Number of teachers trained in Mathematics content and methodology	1 500	4 200	4 300	4 300	
Number of teachers trained in language content and methodology	4 100	4 200	4 300	4 300	
Percentage of schools where allocated teaching posts are all filled	94%	96%	0%	0%	
Percentage of sampled schools producing a minimum set of management documents.	100%	100%	100%	100%	

8.3. Programme 3: Independent Schools Subsidies

8.3.1. Description and objectives

The objective of this programme to support Independent Schools in accordance with the SASA. From funds appropriated by the provincial legislature, a subsidy is granted to an independent school that is eligible for subsidy according to the National Norms and Standard for School Funding (NNSF).

Subsidies are granted in relation to the socio-economic circumstances of an eligible school's clientele. Subsidy allocation, therefore, must show preference for independent schools that are well managed, provide good education, serve poor communities and individuals, and are not operated for profit. These schools are evaluated and monitored by the Department, according to objectives, transparent and verifiable criteria. Independent schools must be managed subject to SASA and any applicable provincial law. To ensure compliance with provincial Department's requirement regarding registration, withdrawal of registration and subsidies to independent schools, provincial regulations were published for public comments, and after consideration of public comments, the final regulations were published.

8.3.2. Programme Expenditure analysis

Table 7.12: Summary of payments and estimates: 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 Level	16 996	16 841	17 241	16 852	16 852	17 412	18 192	19 029	19 885
2. Secondary Level	5 530	6 302	5 011	7 490	7 490	6 930	7 240	7 573	7 914
Total payments and estimates: Programme 3	22 526	23 143	22 252	24 342	24 342	24 342	25 432	26 602	27 799

Table 7.13: Summary of provincial payments and estimates by economic classification: 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	22 526	23 143	22 252	24 342	24 342	24 342	25 432	26 602	27 799
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	22 526	23 143	22 252	24 342	24 342	24 342	25 432	26 602	27 799
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: Programme 3	22 526	23 143	22 252	24 342	24 342	24 342	25 432	26 602	27 799

Tables 7.12 and 7.13 above reflect payments and budgeted estimates relating to this programme for the period 2021/22 to 2027/28. There is a slight increase to baseline allocation over the 2025 MTEF period with the provincial average expenditure per learner not sufficient.

8.3.3. Service delivery measure

Programme 3: Independent Schools Subsidies

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Percentage of registered independent schools receiving subsidies	18%	19%	19%	19%
Number of learners subsidised at registered independent schools	7 791	8 482	8 595	8 595
Number of registered independent schools monitored for implementing improvement plans base	24	24	24	24

8.4. Programme 4: Public Special Schools Education

8.4.1. Description and objectives

The objective of the programme is to provide compulsory Public Education in special schools in accordance with SASA and the White Paper 6 on Inclusive Education and the Child Justice Act (CJA), No 38 of 2005.

8.4.2. Programme Expenditure analysis

Table 7.14: Summary of payments and estimates: Public Special 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. Schools	385 256	410 451	431 388	469 554	472 473	472 473	485 694	466 923	487 935
2. Human Resource Development	–	2 838	255	–	–	–	–	–	–
3. School Sport, Culture & Media Services	–	–	–	–	–	–	–	–	–
4. Conditional Grants	30 171	28 268	33 393	32 810	33 842	33 842	34 482	36 048	37 246
Total payments and estimates: Programme 4	415 427	441 557	465 036	502 364	506 315	506 315	520 176	502 971	525 181

Table 7.15: Summary of provincial payments and estimates by economic classification: Public Special 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	373 317	397 939	422 710	452 766	456 717	455 899	474 946	455 661	475 742
Compensation of employees	339 225	355 951	387 752	413 050	414 431	414 431	435 735	426 472	445 662
Goods and services	34 092	41 988	34 958	39 716	42 286	41 468	39 211	29 189	30 080
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	41 800	42 082	42 089	49 448	49 448	49 469	45 230	47 310	49 439
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	40 011	40 855	41 025	49 045	49 045	48 259	44 809	46 870	48 979
Households	1 789	1 227	1 064	403	403	1 210	421	440	460
Payments for capital assets	310	1 536	237	150	150	947	–	–	–
Buildings and other fixed structures	–	–	–	–	–	818	–	–	–
Machinery and equipment	310	1 536	237	150	150	129	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 4	415 427	441 557	465 036	502 364	506 315	506 315	520 176	502 971	525 181

The MDE supports 18 special schools in terms of curriculum and overall school management. Of these, 15 schools admit learners with intellectual disabilities who require moderate to high levels of support within a better controlled environment and 3 Child and Youth Care Centres (CYCC) admit learners who are in need of care and protection (in line with the Children's Act) and also those that are in conflict with the law (in line with the CJA). In addition, Vaalrivier had been converted to a special school for learners with moderate intellectual disabilities, as a mitigation strategy for space challenges in special schools. The schools follow the National Curriculum Statement (NCS), including technical subjects. The Grades offered range from Grades 1 - 9, Grades 1 - 10 and Grade 8 - 12.

It has to be noted that all 3 schools have therapeutic intervention programmes conducted by child and youth care workers after school, during weekends and holidays.

Furthermore, of the 15 schools, 9 receiving high level support, there are 6 schools that accommodate learners who have disabilities but who, require moderate level of support.

The schools adapted the NCS up to Grade 10 and also offer pre-vocational skills.

The other schools that cater for severe disabilities only offer adapted curriculum up to Grade 7. Tables 7.14 and 7.15 above reflect payments and budgeted estimates relating to this programme for the period 2021/22 to 2027/28.

8.4.3. Service delivery measure

Programme 4: Public Special Schools Education

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of learners in public special schools	4 017	4 912	5 174	5 174
Number of therapists/ specialist staff in public special schools	27	43	44	44
Number of teachers employed in public special schools	472	490	500	500
Number of special schools monitored for implementing curriculum monitoring findings ⁰	18	18	19	19
Number of children ages 0-8 provided screening and/or support services for developmental delay	100	180	190	190
Number of teachers trained on SIAS Policy.	2 500	2 700	3 000	3 000

8.5. Programme 5: Early Childhood Development

8.5.1. Description and objectives

The objective of this programme is to provide ECD at the Grade R and earlier levels in accordance with White Paper 5.

8.5.2. Programme Expenditure analysis

Table 7.16: Summary of payments and estimates: 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	522 096	580 800	652 923	734 918	725 090	725 090	683 436	619 432	647 307
2. Grade R in Early Childhood Development Centres	5 313	5 346	6 055	6 000	6 000	6 000	6 000	13 220	13 815
3. Pre-Grade R In Early Childhood Development Centres	–	187 689	193 822	200 001	200 001	200 001	204 100	228 388	238 666
4. Human Resource Development	–	4 561	–	–	–	–	–	5 954	6 223
5. Conditional Grants	292 178	91 684	99 525	113 864	113 864	113 864	141 329	145 983	152 584
Total payments and estimates: Programme 5	819 587	870 080	952 325	1 054 783	1 044 955	1 044 955	1 034 865	1 012 977	1 058 595

Table 7.17: Summary of provincial payments and estimates by economic classification: 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	539 798	595 485	660 980	750 533	731 237	733 039	690 823	651 831	681 197
Compensation of employees	522 102	572 978	643 380	733 971	705 918	705 918	671 712	642 256	671 159
Goods and services	17 696	22 507	17 600	16 562	25 319	27 121	19 111	9 575	10 038
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	279 789	273 877	290 222	303 733	313 201	311 399	343 826	360 920	377 162
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	279 789	273 877	290 222	303 733	313 201	311 384	343 826	360 920	377 162
Households	–	–	–	–	–	15	–	–	–
Payments for capital assets	–	718	1 123	517	517	517	216	226	236
Buildings and other fixed structures	–	718	–	–	–	–	–	–	–
Machinery and equipment	–	–	1 123	517	517	517	216	226	236
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 5	819 587	870 080	952 325	1 054 783	1 044 955	1 044 955	1 034 865	1 012 977	1 058 595

The financial tables above reflect payments and budgeted estimates relating to this programme for the period 2021/22 to 2027/28.

The emphasis in ECD should be on improving quality in ECD provisioning in order to professionalize the ECD sector. Grade R phase is being implemented and managed with varying qualifications and less favourable conditions of service. The concept document drafted by DBE, state qualifying practitioners outside the Public Sector may be considered for the Foundation Phase teaching posts.

Grade R teachers need to enjoy the same status as the teachers in the mainstream. There is a career path plan to encourage all under qualified and/or unqualified practitioners to upgrade their qualification (in accordance with the government gazette on minimum qualifications requirements) before they can be appointed and enjoy same benefits of a qualified REQV 13 educator.

There are budget pressures pertaining to the effective implementation of the ECDI in the MTEF. The ECDI is meant to assist in professionalising the ECD sector by equipping 0-4 practitioners with skills and knowledge in Child Care.

There are also budget pressures pertaining to the provision of indoor and outdoor play based resources to Pre-Grade R centres and schools. The implication of LTSM budget pressures impacts adversely on learners' school readiness and their social, physical and intellectual development is impaired contributing to poor performance in the Foundation Phase

8.5.3. Service delivery measure

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	1 070	1 055	1 057	1 057	
Number of registered ECD programmes	1 505	1 520	1 525	1 525	
Number of children accessing registered ECD Programmes	67 081	68 000	69 000	69 000	
Number of learners enrolled in Grade R in public schools	65 000	68 000	69 500	69 500	
Number of Grade R teachers or practitioners with NQF level 6 and above qualification	1 595	1 400	1 400	1 400	
Number of Grade R practitioners employed in public ordinary schools per quarter (incl. qualified	1 600	2 068	2 068	2 068	
Number of Practitioners trained on ECD NQF Level 4 qualification	400	200	200	200	

8.6. Programme 6: Infrastructure Development

9.6.1. Description and objectives

The objective of this programme is to provide and maintain infrastructure facilities in the Department. The Department has started with the building of some boarding schools which will go a long way to address the challenges of small and farm schools.

8.6.2. Programme Expenditure analysis

Table 7.18: Summary of payments and estimates: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Administration	–	–	–	–	–	–	–	–	–
2. Public Ordinary Schools	1 154 150	896 010	1 203 284	1 364 323	1 436 988	1 436 988	1 515 908	1 382 755	1 265 295
3. Special School	–	–	4 573	118 645	38 645	38 645	219 480	124 976	130 600
4. Early Childhood Development	–	–	11 663	11 667	11 667	11 667	12 675	20 396	21 666
Total payments and estimates: Programme 6	1 154 150	896 010	1 219 520	1 494 635	1 487 300	1 487 300	1 748 063	1 528 127	1 417 561

Table 7.19: Summary of provincial payments and estimates by economic classification: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	119 037	145 132	344 754	338 283	348 283	350 786	432 205	870 543	910 793
Compensation of employees	32 637	29 055	30 748	35 717	35 717	35 717	13 373	39 965	41 763
Goods and services	86 400	116 077	314 006	302 566	312 566	315 069	418 832	830 578	869 030
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	288 132	73 584	8 935	273 846	273 846	271 467	4 500	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	287 938	73 290	8 935	273 846	273 846	271 398	4 500	–	–
Households	194	294	–	–	–	69	–	–	–
Payments for capital assets	746 981	677 294	865 831	882 506	865 171	865 047	1 311 358	657 584	506 768
Buildings and other fixed structures	746 495	675 243	863 821	879 006	861 671	861 547	1 308 858	657 584	506 768
Machinery and equipment	486	2 051	2 010	3 500	3 500	3 500	2 500	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 6	1 154 150	896 010	1 219 520	1 494 635	1 487 300	1 487 300	1 748 063	1 528 127	1 417 561

The tables above reflect payments and budgeted estimates relating to this programme for the period 2021/22 to 2027/28. The budget and implementation of the projects is prioritised in line with the approved national infrastructure norms and standards.

8.6.3. Service delivery measure

Programme 6: Infrastructure Development

Programme performance measures	Estimated performance	Medium-term estimates			
	2024/25	2025/26	2026/27	2027/28	
Number of public schools provided with water infrastructure	5	5	5	5	
Number of public schools provided with electricity infrastructure	1	1	1	1	
Number of public schools supplied with sanitation facilities	20	—	—	—	
Number of schools provided with new or additional boarding facilities	1	—	—	—	
Number of schools where scheduled maintenance projects were completed	179	210	200	200	
Number of additional classrooms built in, or provided for, existing public schools includes new a	30	30	20	20	
Number of additional specialist rooms built in public schools (includes specialist rooms built in ne	6	8	8	8	
Number of new public schools that have reached completion and are ready for occupation (inclu	1	1	1	1	
Number of new Grade R classrooms built or provided (includes those in new, existing and replac	10	10	10	10	
Number of schools provided with secure fencing facilities	32	34	36	36	
Number of new schools under construction (New and replacement)Construction of new ECD infr	2	2	2	2	

8.7. Programme 7: Examination and Education Related Services

8.7.1. Description and objectives

To provide educational institutions with training and support on Life Skills, HIV and AIDS, payments to SETA, the administration of external examinations, payment of bursaries and transfers to MRTT.

8.7.2. Programme Expenditure analysis

Table 7.20: Summary of payments and estimates: 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		2025/26	2026/27	2027/28
1. Payment to SETA	5 363	10 000	5 000	5 000	5 000	5 000	10 000	—	—
2. Professional Services	—	—	—	—	—	—	—	—	—
3. External Examinations	225 505	258 069	278 481	295 000	295 000	295 000	294 016	244 410	255 410
4. Special Projects	740 990	742 236	687 803	126 994	146 994	146 994	219 907	105 534	110 283
5. Conditional Grants	19 599	19 183	16 581	18 980	18 980	18 980	19 845	20 755	21 689
Total payments and estimates: Programme 7	991 457	1 029 488	987 865	445 974	465 974	465 974	543 768	370 699	387 382

Table 7.21: Summary of provincial payments and estimates by economic classification: 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	272 653	329 727	328 586	315 890	319 070	319 070	311 389	264 992	276 919
Compensation of employees	145 570	166 639	183 331	201 700	201 700	196 152	179 164	183 407	191 660
Goods and services	127 083	163 088	145 255	114 190	117 370	122 918	132 225	81 585	85 259
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	718 307	699 274	656 780	130 084	146 084	146 084	232 179	105 707	110 463
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	5 363	10 000	5 000	5 000	5 000	5 000	10 000	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	591 478	599 261	614 576	80 084	100 084	100 084	222 179	105 707	110 463
Households	121 466	90 013	37 204	45 000	41 000	41 000	–	–	–
Payments for capital assets	497	487	2 499	–	820	820	200	–	–
Buildings and other fixed structures	42	–	–	–	–	–	–	–	–
Machinery and equipment	455	487	2 499	–	820	820	200	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 7	991 457	1 029 488	987 865	445 974	465 974	465 974	543 768	370 699	387 382

The tables above reflect payments and budgeted estimates relating to this programme for the period 2021/22 to 2027/28. The relatively high increase in compensation of employees in this Program, Examinations and Education Related Services is due to the increased salaries of examination markers.

8.7.3. 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 the National Senior Certificate (NSC) examination	90%	93%	96%	96%
Percentage of Grade 12 learners passing at the Bachelor Pass level	45%	51%	54%	54%
Percentage of Grade 12 learners achieving 60% and above in Mathematics	23%	33%	35%	35%
Percentage of Grade 12 learners achieving 60% or more in Physical Sciences	28%	38%	40%	40%
Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	500	510	520	520
Number of bursary holders who complete their study programmes successfully	200	200	200	200
Number of learners on learnership and internship programmes	600	600	600	600
Number of teachers trained on care and support programmes to make informed decisions	2 835	2 935	2 970	2 970
Number of learners trained on care and support programmes to make informed decisions	2 904	3 000	3 000	3 000
Number of schools piloting the implementation of the General Education Certificate (GEC	83	grade 9 schools	grade 9 schools	grade 9 schools

8.8. Other programme information`

8.8.1. Personnel numbers and costs

Table 7.22: Summary of departmental personnel numbers and costs: Education

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over		
	2021/22		2022/23		2023/24		2024/25				2025/26		2026/27		2027/28		MTFF		
	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Filled posts	Additional posts	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. growth rate	Costs growth rate	% Costs of Total
R thousands																			
Salary level																			
1 – 6	27 346	9 696 207	27 346	10 043 409	27 346	10 064 902	27 346	–	27 346	9 546 839	27 346	10 086 122	27 346	10 550 087	27 346	11 024 840	–	4,9%	45,2%
7 – 10	13 172	7 386 250	13 172	7 799 641	13 172	8 351 922	13 172	–	13 172	10 174 018	13 172	10 702 027	13 172	11 194 316	13 172	11 698 062	–	4,8%	48,0%
11 – 12	1 128	1 039 798	1 128	1 089 708	1 128	1 142 013	1 128	–	1 128	1 193 288	1 128	1 246 747	1 128	1 304 097	1 128	1 362 781	–	4,5%	5,6%
13 – 16	37	54 454	37	57 068	37	59 808	37	–	37	62 494	37	65 293	37	68 295	37	71 369	–	4,5%	0,3%
Other	1 584	162 610	1 584	165 113	1 584	173 038	1 584	–	1 584	180 808	1 584	188 909	1 584	197 598	1 584	206 490	–	4,5%	0,8%
Total	43 267	18 339 319	43 267	19 154 939	43 267	19 791 683	43 267	–	43 267	21 157 447	43 267	22 289 098	43 267	23 314 393	43 267	24 363 542	–	4,8%	100,0%
Programme																			
1: Administration	2 428	1 011 141	2 428	1 046 793	2 428	1 095 519	2 428	–	2 428	1 164 535	2 428	1 216 702	2 428	1 272 670	2 428	1 329 940	–	4,5%	5,5%
2: Public Ordinary Schools Education	37 769	16 400 019	37 769	16 789 916	37 769	17 394 308	37 769	–	37 769	18 727 505	37 769	19 837 120	37 769	20 749 623	37 769	21 683 358	–	5,0%	88,9%
3: Independent Schools Subsidies	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
4: Public Special Schools Education	945	339 225	945	355 951	945	387 752	945	–	945	415 000	945	407 717	945	426 472	945	445 662	–	2,4%	1,9%
5: Early Childhood Development	2 065	522 102	2 065	572 978	2 065	643 380	2 065	–	2 065	646 016	2 065	614 011	2 065	642 256	2 065	671 158	–	1,3%	2,8%
6: Infrastructure Development	56	32 637	56	29 055	56	30 748	56	–	56	36 569	56	38 207	56	39 965	56	41 764	–	4,5%	0,2%
7: Examination and Education Related Services	4	145 570	4	166 639	4	183 331	4	–	4	167 822	4	175 341	4	183 407	4	191 660	–	4,5%	0,8%
Total	43 267	18 450 694	43 267	18 961 332	43 267	19 735 038	43 267	–	43 267	21 157 447	43 267	22 289 098	43 267	23 314 393	43 267	24 363 542	–	4,8%	100,0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	–	1	1	–	–	–	–	–	–	–	-100,0%	–	–
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	–	–	–	–	–	–	–	1	1	–	–	–	–	–	–	–	-100,0%	–	–

8.8.2. Training

Table 7.23: Information on training: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Number of staff	43 267	43 267	43 267	43 267	43 267	43 267	43 267	43 267	43 267
Number of personnel trained	6 225	6 225	6 225	6 225	6 225	6 225	6 225	6 225	6 225
of which									
Male	1 359	1 359	1 359	1 359	1 359	1 359	1 359	1 359	1 359
Female	4 866	4 866	4 866	4 866	4 866	4 866	4 866	4 866	4 866
Number of training opportunities	3 271	3 271	3 271	3 271	3 271	3 271	3 271	3 271	3 271
of which									
Tertiary	2 216	2 216	2 216	2 216	2 216	2 216	2 216	2 216	2 216
Workshops	–	–	–	–	–	–	–	–	–
Seminars	–	–	–	–	–	–	–	–	–
Other	1 055	1 055	1 055	1 055	1 055	1 055	1 055	1 055	1 055
Number of bursaries offered	2 050	2 050	2 050	2 050	2 050	2 050	2 050	2 050	2 050
Number of interns appointed	53	53	53	53	53	53	53	53	53
Number of learnerships appointed	42	42	42	42	42	42	42	42	42
Number of days spent on training	42	42	42	42	42	42	42	42	42
Payments on training by programme									
1. Administration	938	982	1 029	1 075	1 075	1 075	1 123	1 175	1 228
2. Public Ordinary Schools Education	59 539	62 336	65 328	68 261	68 261	68 261	71 319	74 600	77 957
3. Independent Schools Subsidies	–	–	–	–	–	–	–	–	–
4. Public Special Schools Education	5 072	5 339	5 595	5 846	5 846	5 846	6 108	6 389	6 677
5. Early Childhood Development	8 419	8 814	9 237	9 652	9 652	9 652	10 084	10 548	11 023
6. Infrastructure Development	–	–	–	–	–	–	–	–	–
7. Examination And Education Related Se	3 104	3 253	3 409	3 562	3 562	3 562	3 722	3 893	4 068
Total payments on training	77 072	80 724	84 598	88 396	88 396	88 396	92 356	96 605	100 953

8.8.3. Reconciliation of structural changes

There are no changes in the budget and programme structure

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specifications of receipts

Table B.1: 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	19 598	20 458	21 212	20 782	20 782	21 226	20 788	20 800	21 736
Sales of goods and services produced by department (excl. capital assets)	19 598	20 458	21 212	20 782	20 782	21 226	20 788	20 800	21 736
Sales by market establishments	-	927	-	724	724	789	724	724	757
Administrative fees	19 598	19 051	21 212	19 452	19 452	19 831	19 452	19 452	20 327
Other sales	-	480	-	606	606	606	612	624	652
Of which									
External Examinations	-	480	-	606	606	606	612	624	652
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Equitable share and conditional grants)	-	-	-	-	-	-	-	-	-
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	4 933	13 880	20 828	3 600	3 600	20 323	4 800	5 970	6 239
Interest	4 933	13 880	20 828	3 600	3 600	20 323	4 800	5 970	6 239
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	119	805	1 005	-	-	227	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	119	805	1 005	-	-	227	-	-	-
Financial transactions in assets and liabilities	10 808	8 938	4 922	2 550	2 550	6 887	2 550	2 662	2 782
Total	35 458	44 081	47 967	26 932	26 932	48 663	28 138	29 432	30 757

Table B.2: Receipts: Sector specific “of which” items

Table B.2: Receipts: Sector specific 'of which' items

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
Education									
Tax receipts									
.....									
Sales of goods and services other than capital assets	-	1 407	-	1 330	1 330	1 395	1 336	1 348	1 409
Sales of goods and services produced by department (excl. capital assets)	-	1 407	-	1 330	1 330	1 395	1 336	1 348	1 409
Sales by market establishments	-	927	-	724	724	789	724	724	757
Other sales	-	480	-	606	606	606	612	624	652
Of which									
External Examinations	-	480	-	606	606	606	612	624	652
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
.....									
Total	35 458	44 081	47 967	26 932	26 932	48 663	28 138	29 432	30 757

Table B.3: Payments and estimates by economic classification**Table B.3: 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	20 585 540	21 247 334	22 115 555	23 536 585	23 812 609	23 806 977	25 552 338	26 716 188	28 002 063
Compensation of employees	18 450 694	18 961 332	19 735 038	21 171 843	21 162 995	21 132 604	22 428 890	23 534 809	24 593 877
Salaries and wages	15 801 074	16 199 170	16 746 324	18 850 550	18 784 264	18 647 761	20 003 600	20 997 955	21 942 862
Social contributions	2 649 620	2 762 162	2 988 714	2 321 293	2 378 731	2 484 843	2 425 290	2 536 854	2 651 015
Goods and services	2 134 846	2 286 002	2 380 459	2 364 742	2 649 564	2 674 318	3 123 448	3 181 379	3 408 186
Administrative fees	27 780	39 695	43 916	7 707	60 461	77 150	7 730	6 523	7 255
Advertising	396	1 457	1 146	–	2 125	2 100	–	–	–
Minor assets	9	1 057	1 272	387	1 400	1 397	–	–	–
Audit costs: External	11 628	16 282	11 972	18 000	16 578	16 578	22 236	18 029	18 840
Bursaries: Employees	32 820	21 321	10 614	15 000	15 000	15 000	4 000	10 460	10 931
Catering: Departmental activities	14 596	14 393	27 232	26 585	35 905	34 286	19 236	9 255	9 672
Communication (G&S)	47 553	77 998	90 192	8 033	44 512	43 497	20 766	8 337	8 847
Computer services	41 017	65 484	51 266	88 084	54 402	47 453	72 099	56 170	58 697
Consultants: Business and advisory services	403	446	2 131	1 772	13 172	13 682	21 001	1 936	2 023
Laboratory services	–	–	–	–	–	–	6 958	–	–
Legal services (G&S)	18 468	15 076	3 451	10 000	9 930	9 930	9 824	10 276	10 738
Contractors	16 023	11 580	94 914	127 200	153 138	194 459	–	20 036	125 438
Agency and support/outourced services	823 347	737 397	706 902	777 077	789 419	777 336	797 619	820 623	857 666
Fleet services (incl. government motor transport)	13 637	18 154	15 741	16 000	8 836	12 706	15 000	22 836	23 864
Inventory: Clothing material and accessories	–	–	–	–	1 576	1 609	–	–	–
Inventory: Learner and teacher support material	341 642	521 861	482 359	419 092	646 338	574 861	426 452	241 831	438 494
Inventory: Other supplies	264 768	145 517	97 455	180 397	107 598	118 170	836 996	1 094 118	881 035
Consumable supplies	35 173	26 204	19 279	3 260	7 450	20 095	23 274	37 025	38 691
Consumables: Stationery, printing and office supplies	4 191	4 605	6 986	5 007	12 583	10 188	1 441	568	594
Operating leases	63 280	76 962	74 487	54 733	87 074	71 692	88 829	45 417	74 782
Rental and hiring	1 231	1 751	1 439	1 581	3 542	2 179	1 652	1 728	1 806
Property payments	107 562	155 677	329 214	280 311	323 431	328 785	400 642	670 175	728 004
Transport provided: Departmental activity	6 393	17 348	17 615	21 200	13 252	14 100	18 437	2 376	2 483
Travel and subsistence	115 923	168 424	153 490	97 423	97 656	139 048	172 497	29 256	30 574
Training and development	4 993	28 545	25 258	14 745	4 406	4 290	15 027	10 140	10 596
Operating payments	97 111	50 196	46 039	99 330	78 248	59 773	53 191	54 493	56 945
Venues and facilities	44 902	68 572	66 089	91 818	61 532	83 954	88 541	9 771	10 211
Interest and rent on land	–	–	58	–	50	55	–	–	–
Interest (Incl. interest on unitary payments (PPP))	–	–	58	–	50	39	–	–	–
Rent on land	–	–	–	–	–	16	–	–	–
Transfers and subsidies	2 479 426	2 265 530	2 149 650	1 937 377	1 947 725	1 945 735	1 838 430	2 221 985	2 343 727
Provinces and municipalities	300	235	249	496	197	197	541	566	591
Provinces	300	235	249	496	197	197	541	566	591
Provincial Revenue Funds	300	235	249	496	197	197	541	566	591
Departmental agencies and accounts	5 363	10 000	5 000	5 000	5 000	5 000	10 000	–	–
Departmental agencies (non-business entities)	5 363	10 000	5 000	5 000	5 000	5 000	10 000	–	–
Non-profit institutions	2 211 198	2 059 603	1 976 344	1 775 881	1 791 238	1 802 737	1 716 117	2 103 174	2 219 570
Households	262 565	195 692	168 057	156 000	151 290	137 801	111 772	118 245	123 566
Social benefits	251 040	94 339	124 776	103 000	103 000	90 883	103 772	114 820	119 987
Other transfers to households	11 525	101 353	43 281	53 000	48 290	46 918	8 000	3 425	3 579
Payments for capital assets	764 048	696 858	882 521	895 373	881 758	889 380	1 341 874	657 810	507 004
Buildings and other fixed structures	760 942	676 613	863 821	879 006	861 671	862 389	1 308 858	657 584	506 768
Buildings	760 942	676 613	863 821	879 006	861 671	862 389	1 308 858	657 584	506 768
Machinery and equipment	3 106	20 245	18 700	16 367	20 087	26 991	33 016	226	236
Transport equipment	–	1 131	872	5 000	5 000	3 893	6 000	–	–
Other machinery and equipment	3 106	19 114	17 828	11 367	15 087	23 098	27 016	226	236
Payments for financial assets	–	14 921	7 924	–	–	–	–	–	–
Total economic classification	23 829 014	24 224 643	25 155 650	26 369 335	26 642 092	26 642 092	28 732 642	29 595 983	30 852 794

Table B.3(i): Payments and estimates by economic classification: 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	1 315 083	1 399 608	1 469 834	1 535 037	1 566 794	1 559 538	1 648 708	1 455 689	1 575 840
Compensation of employees	1 011 141	1 046 793	1 095 519	1 183 038	1 202 617	1 177 774	1 279 699	1 272 670	1 329 942
Salaries and wages	857 549	886 997	925 819	957 639	972 537	972 464	1 044 201	1 026 339	1 072 524
Social contributions	153 592	159 796	169 700	225 399	230 080	205 310	235 498	246 331	257 418
Goods and services	303 942	352 815	374 259	351 999	364 127	381 714	369 009	183 019	245 898
Administrative fees	1 400	1 385	1 452	3 200	2 900	2 415	510	—	—
Advertising	258	1 243	644	—	1 020	1 020	—	—	—
Minor assets	9	754	935	—	1 013	1 010	—	—	—
Audit costs: External	11 628	15 321	11 972	18 000	16 578	16 578	22 236	18 029	18 840
Catering: Departmental activities	163	1 397	3 168	6 000	7 283	6 841	700	—	—
Communication (G&S)	46 890	46 455	87 067	6 399	41 699	40 567	19 587	7 829	8 181
Computer services	40 113	65 484	51 266	87 510	53 828	46 879	72 099	55 542	58 041
Consultants: Business and advisory services	359	201	2 131	—	2 303	2 303	1 000	—	—
Legal services (G&S)	18 468	15 076	3 451	10 000	9 930	9 930	9 824	10 276	10 738
Contractors	9 359	7 932	19 902	500	13 922	9 884	—	—	—
Agency and support/outourced services	3 900	1 621	88	—	—	221	—	—	—
Fleet services (incl. government motor transport)	13 637	18 154	15 741	16 000	8 836	12 706	15 000	22 836	23 864
Inventory: Learner and teacher support material	1	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	79	—	—	15 335	—	—	—
Consumable supplies	2 323	2 871	3 465	500	2 367	2 171	19 369	—	—
Consumables: Stationery, printing and office supplies	3 361	1 690	4 331	4 500	6 719	5 994	80	—	—
Operating leases	42 835	40 823	44 713	39 519	76 560	61 165	71 399	34 254	63 117
Rental and hiring	13	101	15	—	376	462	—	—	—
Property payments	45 278	38 633	29 307	15 571	38 374	38 170	27 025	34 254	63 117
Transport provided: Departmental activity	—	73	151	—	269	255	—	—	—
Travel and subsistence	61 175	86 456	86 958	72 000	50 524	78 257	102 740	(1)	—
Training and development	—	2 414	308	—	280	250	—	—	—
Operating payments	2 427	2 418	4 677	—	6 522	6 226	3 000	—	—
Venues and facilities	345	2 313	2 438	72 300	22 824	23 075	4 440	—	—
Interest and rent on land	—	—	56	—	50	50	—	—	—
Interest (incl. interest on unitary payments (PPP))	—	—	56	—	50	34	—	—	—
Rent on land	—	—	—	—	—	16	—	—	—
Transfers and subsidies	20 715	15 276	17 962	16 956	17 757	18 064	19 078	16 058	16 780
Provinces and municipalities	300	235	249	496	197	197	541	566	591
Provinces	300	235	249	496	197	197	541	566	591
Provincial Revenue Funds	300	235	249	496	197	197	541	566	591
Non-profit institutions	1	100	700	—	1 100	1 300	1 000	—	—
Households	20 414	14 941	17 013	16 460	16 460	16 567	17 537	15 492	16 189
Social benefits	20 414	13 541	14 983	13 460	13 460	13 567	11 537	12 067	12 610
Other transfers to households	—	1 400	2 030	3 000	3 000	3 000	6 000	3 425	3 579
Payments for capital assets	1 549	13 942	11 301	10 000	11 053	18 002	30 000	—	—
Buildings and other fixed structures	—	—	—	—	—	24	—	—	—
Buildings	—	—	—	—	—	24	—	—	—
Machinery and equipment	1 549	13 942	11 301	10 000	11 053	17 978	30 000	—	—
Transport equipment	—	626	872	5 000	5 000	2 095	6 000	—	—
Other machinery and equipment	1 549	13 316	10 429	5 000	6 053	15 883	24 000	—	—
Payments for financial assets	—	14 921	—	—	—	—	—	—	—
Total economic classification: Programme 1	1 337 347	1 443 747	1 499 097	1 561 993	1 595 604	1 595 604	1 697 786	1 471 747	1 592 620

Table B.3(ii): Payments and estimates by economic classification: 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	17 965 652	18 379 443	18 888 691	20 144 076	20 390 508	20 388 645	21 994 267	23 017 472	24 081 572
Compensation of employees	16 400 019	16 789 916	17 394 308	18 604 367	18 602 612	18 602 612	19 849 207	20 970 039	21 913 691
Salaries and wages	14 020 036	14 319 110	14 733 426	16 561 151	16 539 978	16 458 637	17 714 455	18 737 088	19 580 257
Social contributions	2 379 983	2 470 806	2 660 882	2 043 216	2 062 634	2 143 975	2 134 752	2 232 951	2 333 434
Goods and services	1 565 633	1 589 527	1 494 381	1 539 709	1 787 896	1 786 028	2 145 060	2 047 433	2 167 881
Administrative fees	19 612	32 367	25 049	3 943	52 740	69 059	5 427	5 291	5 529
Advertising	—	—	—	—	25	—	—	—	—
Bursaries: Employees	6 870	—	—	—	—	—	—	—	—
Catering: Departmental activities	7 774	12 024	13 104	15 727	17 597	17 569	12 050	3 517	3 675
Communication (G&S)	149	31 026	1 445	1 091	1 735	1 744	—	477	600
Laboratory services	—	—	—	—	—	—	6 958	—	—
Contractors	537	122	72 684	126 000	138 406	183 093	—	18 900	124 251
Agency and support/outourced services	818 830	726 012	706 663	772 253	787 675	776 872	794 314	817 166	854 053
Inventory: Clothing material and accessories	—	—	—	—	1 576	1 609	—	—	—
Inventory: Learner and teacher support material	325 349	509 102	473 519	402 514	622 209	554 629	415 452	235 930	432 327
Inventory: Other supplies	256 350	127 359	78 863	142 743	81 027	77 239	803 758	892 422	670 400
Consumable supplies	5 519	20 715	11 857	2 760	3 215	14 018	3 905	36 388	38 025
Consumables: Stationery, printing and office supplies	264	963	1 261	194	1 137	1 137	1 121	349	365
Operating leases	20 445	27 532	21 993	15 214	2 300	2 313	6 644	11 163	11 665
Rental and hiring	387	616	926	—	885	885	—	—	—
Property payments	12 594	13 959	15 708	—	11 792	14 504	16 289	—	—
Transport provided: Departmental activity	5 930	16 966	14 703	20 500	12 683	13 545	15 000	985	1 029
Travel and subsistence	19 949	35 939	34 987	12 228	31 032	34 787	34 714	13 645	14 259
Training and development	—	9 151	1 968	10 220	2 072	2 036	9 200	2 032	2 123
Operating payments	56 620	8 753	3 810	1 100	4 859	4 859	100	2 188	2 286
Venues and facilities	8 454	16 921	15 841	13 222	14 931	16 130	20 128	6 980	7 294
Interest and rent on land	—	—	2	—	—	5	—	—	—
Interest (Incl. interest on unitary payments (PPP))	—	—	2	—	—	5	—	—	—
Transfers and subsidies	1 108 157	1 138 294	1 111 410	1 138 968	1 123 047	1 124 910	1 168 185	1 665 388	1 762 084
Non-profit institutions	989 455	1 049 077	998 634	1 044 831	1 029 620	1 045 970	1 074 371	1 563 075	1 655 167
Households	118 702	89 217	112 776	94 137	93 427	78 940	93 814	102 313	106 917
Social benefits	107 177	79 277	108 729	89 137	89 137	76 022	91 814	102 313	106 917
Other transfers to households	11 525	9 940	4 047	5 000	4 290	2 918	2 000	—	—
Payments for capital assets	14 711	2 881	1 530	2 200	4 047	4 047	100	—	—
Buildings and other fixed structures	14 405	652	—	—	—	—	—	—	—
Buildings	14 405	652	—	—	—	—	—	—	—
Machinery and equipment	306	2 229	1 530	2 200	4 047	4 047	100	—	—
Transport equipment	—	—	—	—	—	1 798	—	—	—
Other machinery and equipment	306	2 229	1 530	2 200	4 047	2 249	100	—	—
Payments for financial assets	—	—	7 924	—	—	—	—	—	—
Total economic classification: Programme 2	19 088 520	19 520 618	20 009 555	21 285 244	21 517 602	21 517 602	23 162 552	24 682 860	25 843 656

Table B.3(iii): Payments and estimates by economic classification: 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	22 526	23 143	22 252	24 342	24 342	24 342	25 432	26 602	27 799
Non-profit institutions	22 526	23 143	22 252	24 342	24 342	24 342	25 432	26 602	27 799
Payments for capital assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme 3	22 526	23 143	22 252	24 342	24 342	24 342	25 432	26 602	27 799

Table B.3(iv): Payments and estimates by economic classification: Public Special 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	373 317	397 939	422 710	452 766	456 717	455 899	474 946	455 661	475 742
Compensation of employees	339 225	355 951	387 752	413 050	414 431	414 431	435 735	426 472	445 662
Salaries and wages	286 018	299 150	323 020	381 178	359 831	359 831	402 435	391 640	409 263
Social contributions	53 207	56 801	64 732	31 872	54 600	54 600	33 300	34 832	36 399
Goods and services	34 092	41 988	34 958	39 716	42 286	41 468	39 211	29 189	30 080
Administrative fees	1 017	1 223	1 137	100	2 744	2 744	120	–	26
Advertising	72	–	177	–	–	–	–	–	–
Minor assets	–	–	9	–	–	–	–	–	–
Catering: Departmental activities	6 159	–	8 492	4 671	9 295	8 396	4 880	5 104	5 334
Communication (G&S)	147	174	292	454	954	968	349	–	–
Computer services	904	–	–	–	–	–	–	–	–
Consultants: Business and advisory services	33	–	–	–	–	–	–	–	–
Agency and support/outsourced services	494	9 440	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	5 190	3 106	2 646	10 578	7 043	3 146	5 000	5 901	6 167
Inventory: Other supplies	4 613	8 851	4 867	–	1 909	4 330	5 824	6 570	6 416
Consumable supplies	2 411	918	2 312	–	633	1 909	–	–	–
Consumables: Stationery, printing and office supplies	78	220	16	–	770	771	–	–	–
Operating leases	–	8 607	7 781	–	8 214	8 214	10 786	–	–
Property payments	–	–	–	561	–	–	586	613	641
Travel and subsistence	11 460	6 135	4 512	3 630	4 516	4 756	8 582	8 264	8 636
Training and development	–	773	752	2 245	1 704	1 704	3 084	2 737	2 860
Operating payments	836	1 613	1 532	16 768	3 995	4 021	–	–	–
Venues and facilities	678	928	433	709	509	509	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	41 800	42 082	42 089	49 448	49 448	49 469	45 230	47 310	49 439
Non-profit institutions	40 011	40 855	41 025	49 045	49 045	48 259	44 809	46 870	48 979
Households	1 789	1 227	1 064	403	403	1 210	421	440	460
Social benefits	1 789	1 227	1 064	403	403	1 210	421	440	460
Payments for capital assets	310	1 536	237	150	150	947	–	–	–
Buildings and other fixed structures	–	–	–	–	–	818	–	–	–
Buildings	–	–	–	–	–	818	–	–	–
Machinery and equipment	310	1 536	237	150	150	129	–	–	–
Transport equipment	–	505	–	–	–	–	–	–	–
Other machinery and equipment	310	1 031	237	150	150	129	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 4	415 427	441 557	465 036	502 364	506 315	506 315	520 176	502 971	525 181

Table B.3(v): Payments and estimates by economic classification: 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	539 798	595 485	660 980	750 533	731 237	733 039	690 823	651 831	681 197
Compensation of employees	522 102	572 978	643 380	733 971	705 918	705 918	671 712	642 256	671 159
Salaries and wages	463 713	502 382	554 582	713 165	675 112	629 044	649 972	619 516	647 395
Social contributions	58 389	70 596	88 798	20 806	30 806	76 874	21 740	22 740	23 764
Goods and services	17 696	22 507	17 600	16 562	25 319	27 121	19 111	9 575	10 038
Administrative fees	–	183	(391)	63	873	1 684	71	153	160
Advertising	–	–	–	–	280	280	–	–	–
Catering: Departmental activities	–	337	1 306	–	813	805	1 000	–	–
Communication (G&S)	–	11	20	89	–	15	530	31	66
Contractors	–	297	431	–	–	–	–	–	–
Agency and support/outsourced services	25	216	151	1 661	1 661	198	–	–	–
Inventory: Learner and teacher support material	11 102	9 653	6 194	6 000	17 086	17 086	6 000	–	–
Inventory: Other supplies	–	–	4 855	–	–	893	–	–	–
Consumable supplies	51	148	351	–	85	59	–	–	–
Consumables: Stationery, printing and office supplies	42	126	88	251	55	59	156	131	137
Rental and hiring	–	19	–	–	500	–	–	–	–
Property payments	–	5 268	2 523	2 000	1 086	1 443	–	2 420	2 526
Transport provided: Departmental activity	–	–	–	–	–	–	2 495	–	–
Travel and subsistence	6 476	1 178	1 792	4 218	1 480	3 662	5 306	1 523	1 592
Training and development	–	4 561	–	2 280	50	–	2 553	5 172	5 405
Operating payments	–	–	–	–	100	–	–	–	–
Venues and facilities	–	510	280	–	1 250	937	1 000	145	152
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	279 789	273 877	290 222	303 733	313 201	311 399	343 826	360 920	377 162
Non-profit institutions	279 789	273 877	290 222	303 733	313 201	311 384	343 826	360 920	377 162
Households	–	–	–	–	–	15	–	–	–
Social benefits	–	–	–	–	–	15	–	–	–
Payments for capital assets	–	718	1 123	517	517	517	216	226	236
Buildings and other fixed structures	–	718	–	–	–	–	–	–	–
Buildings	–	718	–	–	–	–	–	–	–
Machinery and equipment	–	–	1 123	517	517	517	216	226	236
Other machinery and equipment	–	–	1 123	517	517	517	216	226	236
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 5	819 587	870 080	952 325	1 054 783	1 044 955	1 044 955	1 034 865	1 012 977	1 058 595

Table B.3(vi): Payments and estimates by economic classification: 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	119 037	145 132	344 754	338 283	348 283	350 786	432 205	870 543	910 793
Compensation of employees	32 637	29 055	30 748	35 717	35 717	35 717	13 373	39 965	41 763
Salaries and wages	28 417	25 155	26 429	35 717	35 487	32 014	13 373	39 965	41 763
Social contributions	4 220	3 900	4 319	—	230	3 703	—	—	—
Goods and services	86 400	116 077	314 006	302 566	312 566	315 069	418 832	830 578	869 030
Administrative fees	—	29	15 751	—	435	435	1 000	—	412
Advertising	66	214	325	—	800	800	—	—	—
Minor assets	—	192	328	387	387	387	—	—	—
Audit costs: External	—	961	—	—	—	—	—	—	—
Catering: Departmental activities	—	—	—	—	50	50	—	—	—
Communication (G&S)	324	326	368	—	122	201	300	—	—
Computer services	—	—	—	574	574	574	—	—	656
Consultants: Business and advisory services	11	245	—	1 772	10 869	11 379	20 001	1 936	2 023
Contractors	5 205	1 990	1 198	—	—	837	—	—	—
Agency and support/outsourced services	98	108	—	—	—	45	—	—	—
Inventory: Other supplies	3 805	9 307	8 791	37 654	24 662	20 373	27 414	195 126	204 219
Consumable supplies	24 237	251	695	—	950	1 609	—	—	—
Consumables: Stationery, printing and office supplies	195	10	55	—	500	514	—	—	—
Rental and hiring	—	181	—	—	—	—	—	—	—
Property payments	49 690	97 817	281 676	262 179	272 179	274 668	356 742	632 888	661 720
Travel and subsistence	2 742	4 347	4 610	—	607	2 723	12 200	—	—
Training and development	—	—	—	—	300	300	—	—	—
Operating payments	27	54	49	—	—	43	—	—	—
Venues and facilities	—	45	160	—	131	131	1 175	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	288 132	73 584	8 935	273 846	273 846	271 467	4 500	—	—
Non-profit institutions	287 938	73 290	8 935	273 846	273 846	271 398	4 500	—	—
Households	194	294	—	—	—	69	—	—	—
Social benefits	194	294	—	—	—	69	—	—	—
Payments for capital assets	746 981	677 294	865 831	882 506	865 171	865 047	1 311 358	657 584	506 768
Buildings and other fixed structures	746 495	675 243	863 821	879 006	861 671	861 547	1 308 858	657 584	506 768
Buildings	746 495	675 243	863 821	879 006	861 671	861 547	1 308 858	657 584	506 768
Machinery and equipment	486	2 051	2 010	3 500	3 500	3 500	2 500	—	—
Other machinery and equipment	486	2 051	2 010	3 500	3 500	3 500	2 500	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme 6	1 154 150	896 010	1 219 520	1 494 635	1 487 300	1 487 300	1 748 063	1 528 127	1 417 561

Table B.3(vii): Payments and estimates by economic classification: 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	272 653	329 727	328 586	315 890	319 070	319 070	311 389	264 992	276 919
Compensation of employees	145 570	166 639	183 331	201 700	201 700	196 152	179 164	183 407	191 660
Salaries and wages	145 341	166 376	183 048	201 700	201 319	195 771	179 164	183 407	191 660
Social contributions	229	263	283	—	381	381	—	—	—
Goods and services	127 083	163 088	145 255	114 190	117 370	122 918	132 225	81 585	85 259
Administrative fees	5 751	4 508	918	401	769	813	602	1 079	1 128
Minor assets	—	111	—	—	—	—	—	—	—
Bursaries: Employees	25 950	21 321	10 614	15 000	15 000	15 000	4 000	10 460	10 931
Catering: Departmental activities	500	635	1 162	187	867	625	606	634	663
Communication (G&S)	43	6	1 000	—	2	2	—	—	—
Contractors	922	1 239	699	700	810	645	—	1 136	1 187
Agency and support/outsourced services	—	—	—	3 163	83	—	3 305	3 457	3 613
Consumable supplies	632	1 301	599	—	200	329	—	637	666
Consumables: Stationery, printing and office supplies	251	1 596	1 235	62	3 402	1 713	84	88	92
Rental and hiring	831	834	498	1 581	1 781	832	1 652	1 728	1 806
Transport provided: Departmental activity	463	309	2 761	700	300	300	942	1 391	1 454
Travel and subsistence	14 121	34 369	20 631	5 347	9 497	14 863	8 955	5 825	6 087
Training and development	4 993	11 646	22 230	—	—	—	190	199	208
Operating payments	37 201	37 358	35 971	81 462	62 772	44 624	50 091	52 305	54 659
Venues and facilities	35 425	47 855	46 937	5 587	21 887	43 172	61 798	2 646	2 765
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	718 307	699 274	656 780	130 084	146 084	146 084	232 179	105 707	110 463
Departmental agencies and accounts	5 363	10 000	5 000	5 000	5 000	5 000	10 000	—	—
Departmental agencies (non-business entities)	5 363	10 000	5 000	5 000	5 000	5 000	10 000	—	—
Non-profit institutions	591 478	599 261	614 576	80 084	100 084	100 084	222 179	105 707	110 463
Households	121 466	90 013	37 204	45 000	41 000	41 000	—	—	—
Social benefits	121 466	—	—	—	—	—	—	—	—
Other transfers to households	—	90 013	37 204	45 000	41 000	41 000	—	—	—
Payments for capital assets	497	487	2 499	—	820	820	200	—	—
Buildings and other fixed structures	42	—	—	—	—	—	—	—	—
Buildings	42	—	—	—	—	—	—	—	—
Machinery and equipment	455	487	2 499	—	820	820	200	—	—
Other machinery and equipment	455	487	2 499	—	820	820	200	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme 7	991 457	1 029 488	987 865	445 974	465 974	465 974	543 768	370 699	387 382

Table B.4: Payments and estimates by economic classification: 'Goods and Services level 4 items'

	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
R thousand	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments									
.....									
Goods and services	2 134 846	2 286 002	2 380 459	2 364 742	2 649 564	2 674 318	3 123 447	3 181 379	3 408 186
Administrative fees	27 780	39 695	43 916	7 707	60 461	77 150	7 730	6 523	7 255
Advertising	396	1 457	1 146	—	2 125	2 100	—	—	—
Minor assets	9	1 057	1 272	387	1 400	1 397	—	—	—
Audit costs: External	11 628	16 282	11 972	18 000	16 578	16 578	22 236	18 029	18 840
Bursaries: Employees	32 820	21 321	10 614	15 000	15 000	15 000	4 000	10 460	10 931
Catering: Departmental activities	14 596	14 393	27 232	26 585	35 905	34 286	19 236	9 255	9 672
Communication (G&S)	47 553	77 998	90 192	8 033	44 512	43 497	20 766	8 337	8 847
Computer services	41 017	65 484	51 266	88 084	54 402	47 453	72 099	56 170	58 697
Consultants: Business and advisory services	403	446	2 131	1 772	13 172	13 682	21 000	1 936	2 023
Infrastructure and planning services	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	6 958	—	—
Legal services (G&S)	18 468	15 076	3 451	10 000	9 930	9 930	9 824	10 276	10 738
Science and technological services	—	—	—	—	—	—	—	—	—
Contractors	16 023	11 580	94 914	127 200	153 138	194 459	—	20 036	125 438
Agency and support/outourced services	823 347	737 397	706 902	777 077	789 419	777 336	797 619	820 623	857 666
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (incl. government motor transport)	13 637	18 154	15 741	16 000	8 836	12 706	15 000	22 836	23 864
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	1 576	1 609	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	341 642	521 861	482 359	419 092	646 338	574 861	426 452	241 831	438 494
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	264 768	145 517	97 455	180 397	107 598	118 170	836 996	1 094 118	881 035
Consumable supplies	35 173	26 204	19 279	3 260	7 450	20 095	23 274	37 025	38 691
Consumables: Stationery, printing and office supplies	4 191	4 605	6 986	5 007	12 583	10 188	1 441	568	594
Operating leases	63 280	76 962	74 487	54 733	87 074	71 692	88 829	45 417	74 782
Rental and hiring	1 231	1 751	1 439	1 581	3 542	2 179	1 652	1 728	1 806
Property payments	107 562	155 677	329 214	280 311	323 431	328 785	400 642	670 175	728 004
Transport provided: Departmental activity	6 393	17 348	17 615	21 200	13 252	14 100	18 437	2 376	2 483
Travel and subsistence	115 923	168 424	153 490	97 423	97 656	139 048	172 497	29 256	30 574
Training and development	4 993	28 545	25 258	14 745	4 406	4 290	15 027	10 140	10 596
Operating payments	97 111	50 196	46 039	99 330	78 248	59 773	53 191	54 493	56 945
Venues and facilities	44 902	68 572	66 089	91 818	61 532	83 954	88 541	9 771	10 211
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Total economic classification	2 134 846	2 286 002	2 380 459	2 364 742	2 649 564	2 674 318	3 123 447	3 181 379	3 408 186

Table B.4: Payments and estimates by economic classification: Conditional Grants**Table B.4(a): 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	202 055	391 634	318 480	338 179	222 189	222 189	429 657	850 539	888 870
Compensation of employees	38 000	42 899	30 738	35 613	35 717	35 717	13 000	39 965	41 763
Salaries and wages	38 000	42 899	26 429	35 613	35 487	35 487	13 000	39 965	41 763
Social contributions	—	—	4 309	—	230	230	—	—	—
Goods and services	164 055	348 735	287 742	302 566	186 472	186 472	416 657	810 574	847 107
Administrative fees	—	—	15 751	—	—	—	1 000	393	468
Advertising	33	—	325	—	—	—	—	—	—
Minor assets	—	—	328	387	—	—	—	—	—
Communication (G&S)	76	—	609	—	—	—	300	—	—
Computer services	500	524	—	574	—	—	—	628	656
Consultants: Business and advisory services	10 230	1 733	—	1 772	10 869	10 869	20 001	1 936	2 023
Contractors	571	—	1 198	—	—	—	—	—	—
Agency and support/outsourced services	18	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	8 791	37 654	24 662	24 662	27 414	195 127	203 908
Consumable supplies	9 338	30 448	695	—	—	—	—	—	—
Consumables: Stationery, printing and office supplies	—	—	55	—	—	—	—	—	—
Rental and hiring	142 938	316 030	—	—	—	—	—	—	—
Property payments	—	—	255 222	262 179	150 941	150 941	355 742	612 490	640 052
Transport provided: Departmental activity	347	—	—	—	—	—	—	—	—
Travel and subsistence	—	—	4 593	—	—	—	12 200	—	—
Training and development	4	—	—	—	—	—	—	—	—
Operating payments	—	—	15	—	—	—	—	—	—
Venues and facilities	—	—	160	—	—	—	—	—	—
Transfers and subsidies	4 938	3 622	1 110	265 179	265 179	265 179	—	—	—
Non-profit institutions	4 850	3 328	1 110	265 179	265 179	265 179	—	—	—
Households	88	294	—	—	—	—	—	—	—
Social benefits	88	294	—	—	—	—	—	—	—
Payments for capital assets	944 970	436 270	707 462	707 536	823 526	823 526	937 058	485 191	507 025
Buildings and other fixed structures	944 970	436 270	705 452	704 036	820 026	820 026	934 558	485 191	507 025
Buildings	944 970	436 270	705 452	704 036	820 026	820 026	934 558	485 191	507 025
Machinery and equipment	—	—	2 010	3 500	3 500	3 500	2 500	—	—
Transport equipment	—	—	85	—	—	—	—	—	—
Other machinery and equipment	—	—	1 925	3 500	3 500	3 500	2 500	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	1 151 963	831 526	1 027 052	1 310 894	1 310 894	1 310 894	1 366 715	1 335 730	1 395 895

Table B.4(b): 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	6 116	5 617	3 906	5 890	5 890	5 890	6 555	10 122	10 578
Compensation of employees	1 129	1 201	1 270	1 700	1 700	1 700	1 800	1 386	1 448
Salaries and wages	900	938	987	1 700	1 319	1 319	1 800	1 386	1 448
Social contributions	229	263	283	—	381	381	—	—	—
Goods and services	4 987	4 416	2 636	4 190	4 190	4 190	4 755	8 736	9 130
Administrative fees	377	390	211	401	399	399	532	1 079	1 128
Catering: Departmental activities	—	—	—	187	187	187	606	634	663
Communication (G&S)	—	—	—	—	2	2	—	—	—
Contractors	—	87	—	700	200	200	—	1 136	1 187
Agency and support/outsourced services	—	—	—	—	62	62	—	—	—
Inventory: Farming supplies	—	—	—	—	300	300	—	—	—
Inventory: Food and food supplies	—	—	—	—	1 540	1 540	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	100	100	—	—	—
Inventory: Materials and supplies	—	—	—	—	1 400	1 400	—	—	—
Consumable supplies	—	17	—	—	—	—	—	637	666
Consumables: Stationery, printing and office supplies	—	—	8	62	—	—	84	88	92
Transport provided: Departmental activity	463	309	320	700	—	—	942	1 391	1 454
Travel and subsistence	2 312	2 259	1 076	1 140	—	—	1 160	1 228	1 283
Training and development	—	—	—	—	—	—	190	199	208
Operating payments	926	—	—	—	—	—	—	—	—
Venues and facilities	909	1 354	1 021	1 000	—	—	1 241	2 344	2 449
Transfers and subsidies	13 482	13 566	12 674	13 090	13 090	13 090	13 090	10 633	11 111
Non-profit institutions	13 482	13 566	12 674	13 090	13 090	13 090	13 090	10 633	11 111
Payments for capital assets	—	—	—	—	—	—	200	—	—
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	—	—	—	—	—	200	—	—
Other machinery and equipment	—	—	—	—	—	—	200	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	19 598	19 183	16 580	18 980	18 980	18 980	19 845	20 755	21 689

Table B.4(c): Payments and estimates by economic classification: Learners with Profound Intellectual Disabilities 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	29 664	26 699	34 166	32 660	33 692	33 692	34 482	36 048	37 246
Compensation of employees	15 440	16 819	19 799	19 944	21 325	21 325	22 271	18 588	19 424
Salaries and wages	13 489	14 589	17 001	19 944	18 440	18 440	22 271	18 588	19 424
Social contributions	1 951	2 230	2 798	—	2 885	2 885	—	—	—
Goods and services	14 224	9 880	14 367	12 716	12 367	12 367	12 211	17 460	17 822
Administrative fees	814	484	701	100	751	751	120	—	26
Advertising	72	—	92	—	—	—	—	—	—
Minor assets	—	—	9	—	—	—	—	—	—
Communication (G&S)	131	134	256	454	954	954	349	—	—
Consultants: Business and advisory services	33	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	1 482	899	—	5 578	1 824	1 824	—	5 901	6 167
Inventory: Other supplies	3 740	2 637	4 859	—	1 109	1 109	5 824	6 570	6 416
Consumable supplies	2 411	918	2 312	—	633	633	—	—	—
Consumables: Stationery, printing and office supplies	22	253	1 026	—	770	770	—	—	—
Travel and subsistence	4 811	4 158	4 013	3 630	4 097	4 097	2 834	2 252	2 353
Training and development	—	—	497	2 245	1 704	1 704	3 084	2 737	2 860
Operating payments	30	29	169	—	16	16	—	—	—
Venues and facilities	678	368	433	709	509	509	—	—	—
Transfers and subsidies	141	—	—	—	—	—	—	—	—
Households	141	—	—	—	—	—	—	—	—
Social benefits	141	—	—	—	—	—	—	—	—
Payments for capital assets	310	1 536	237	150	150	150	—	—	—
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	310	1 536	237	150	150	150	—	—	—
Transport equipment	—	505	—	—	—	—	—	—	—
Other machinery and equipment	310	1 031	237	150	150	150	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	30 115	28 235	34 403	32 810	33 842	33 842	34 482	36 048	37 246

Table B.4(d): 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	33 283	46 524	37 650	42 814	47 232	47 232	46 386	48 512	50 706
Compensation of employees	—	—	—	4 000	—	—	2 783	—	—
Salaries and wages	—	—	—	4 000	—	—	2 783	—	—
Goods and services	33 283	46 524	37 650	38 814	47 232	47 232	43 603	48 512	50 706
Administrative fees	6 619	1 781	2 717	3 091	—	—	—	2 077	2 181
Catering: Departmental activities	300	2 276	1 321	677	—	—	—	2 713	2 835
Communication (G&S)	1 300	—	—	1 091	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	6 958	—	—
Inventory: Learner and teacher support material	300	11 056	5 663	—	—	—	13 452	11 117	11 617
Inventory: Other supplies	18 379	20 501	16 912	24 285	47 232	47 232	22 729	24 496	25 598
Consumables: Stationery, printing and office supplies	36	3 836	51	—	—	—	—	4 381	4 578
Rental and hiring	—	—	400	—	—	—	—	—	—
Property payments	600	—	—	500	—	—	—	—	—
Transport provided: Departmental activity	3 000	4 988	2 589	6 448	—	—	464	2 510	2 624
Travel and subsistence	1 000	—	5 041	—	—	—	—	—	—
Training and development	1 269	—	—	1 000	—	—	—	—	—
Operating payments	480	2 086	1 065	1 722	—	—	—	1 218	1 273
Venues and facilities	—	—	1 891	—	—	—	—	—	—
Transfers and subsidies	—	—	—	—	—	—	—	—	—
Payments for capital assets	—	99	1 530	2 000	—	—	—	—	—
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	99	1 530	2 000	—	—	—	—	—
Other machinery and equipment	—	99	1 530	2 000	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	33 283	46 623	39 180	44 814	47 232	47 232	46 386	48 512	50 706

Table B.4(e): 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	656 411	669 563	742 040	787 288	800 776	940 676	813 870	875 134	914 718
Compensation of employees	3 939	1 852	1 584	4 824	4 824	4 824	4 822	3 950	4 127
Salaries and wages	3 939	1 852	1 235	4 824	4 824	4 824	4 822	3 950	4 127
Social contributions	–	–	349	–	–	–	–	–	–
Goods and services	652 472	667 711	740 456	782 464	795 952	935 852	809 048	871 184	910 591
Administrative fees	–	–	1 744	852	–	–	627	53	–
Minor assets	–	4 651	–	–	–	–	–	5 312	5 551
Catering: Departmental activities	–	21 502	163	50	–	–	50	24 554	24 715
Agency and support/outsourced services	633 598	630 689	721 475	774 008	795 952	795 952	798 993	828 845	867 346
Consumable supplies	–	–	2 553	2 760	–	–	2 905	–	–
Consumables: Stationery, printing and office supplies	–	1 047	16	194	–	–	121	1 196	1 250
Transport provided: Departmental activity	18 874	4 878	–	3 000	–	–	–	5 570	5 821
Travel and subsistence	–	199	9 053	–	–	139 900	4 250	227	237
Training and development	–	–	–	100	–	–	–	–	–
Operating payments	–	4 745	–	1 500	–	–	100	5 427	5 671
Venues and facilities	–	–	5 452	–	–	–	2 002	–	–
Transfers and subsidies	137 347	153 062	146 480	155 440	155 440	15 540	168 481	137 641	143 835
Non-profit institutions	137 347	153 062	146 480	155 440	155 440	15 540	168 481	137 641	143 835
Payments for capital assets	–	652	–	200	200	200	100	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	652	–	200	200	200	100	–	–
Other machinery and equipment	–	652	–	200	200	200	100	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	793 758	823 277	888 520	942 928	956 416	956 416	982 451	1 012 775	1 058 553

Table B.4(f): Payments and estimates by economic classification: Expanded Public Works Programme Integrated Grant for Provinces

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	–	–	–	1 976	1 872	1 872	444	–	–
Compensation of employees	–	–	–	104	–	–	373	–	–
Salaries and wages	–	–	–	104	–	–	373	–	–
Goods and services	–	–	–	1 872	1 872	1 872	71	–	–
Agency and support/outsourced services	–	–	–	1 661	1 661	1 661	–	–	–
Consumables: Stationery, printing and office supplies	–	–	–	131	131	131	–	–	–
Transport provided: Departmental activity	–	–	–	80	80	80	–	–	–
Travel and subsistence	–	–	–	–	–	–	71	–	–
Transfers and subsidies	–	–	–	–	–	–	1 671	–	–
Non-profit institutions	–	–	–	–	–	–	1 671	–	–
Payments for capital assets	–	–	–	1 970	2 074	2 074	–	–	–
Buildings and other fixed structures	–	–	–	1 970	2 074	2 074	–	–	–
Buildings	–	–	–	1 970	2 074	2 074	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	–	–	–	3 946	3 946	3 946	2 115	–	–

Table B.4(g): 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	8 925	5 850	8 577	5 690	5 690	5 690	9 685	7 829	8 182
Compensation of employees	2 802	3 777	3 386	3 000	3 000	3 000	4 023	4 208	4 398
Salaries and wages	2 802	2 561	3 385	1 729	1 729	1 729	3 695	2 819	2 946
Social contributions	–	1 216	1	1 271	1 271	1 271	328	1 389	1 452
Goods and services	6 123	2 073	5 191	2 690	2 690	2 690	5 662	3 621	3 784
Administrative fees	12	60	108	63	63	63	66	102	107
Minor assets	11	–	–	–	–	–	–	–	–
Catering: Departmental activities	45	–	112	–	–	–	–	–	–
Communication (G&S)	11	28	20	89	89	89	30	31	32
Contractors	–	–	100	–	–	–	–	–	–
Consumable supplies	14	–	344	–	–	–	–	–	–
Consumables: Stationery, printing and office supplies	22	115	8	120	120	120	125	131	137
Rental and hiring	5 595	1 021	–	–	–	–	–	2 387	2 494
Property payments	–	–	160	–	–	–	1 000	–	–
Transport provided: Departmental activity	413	849	–	2 138	2 138	2 138	–	970	1 014
Travel and subsistence	–	–	4 071	280	280	280	3 266	–	–
Venues and facilities	–	–	268	–	–	–	1 175	–	–
Transfers and subsidies	90 138	85 177	93 712	114 659	114 659	114 659	136 577	158 550	166 068
Non-profit institutions	90 138	85 177	93 712	114 659	114 659	114 659	136 577	158 550	166 068
Payments for capital assets	73	403	2 535	3 310	3 310	3 310	6 000	–	–
Buildings and other fixed structures	–	–	1 594	3 000	3 000	3 000	6 000	–	–
Buildings	–	–	1 594	3 000	3 000	3 000	6 000	–	–
Machinery and equipment	73	403	941	310	310	310	–	–	–
Other machinery and equipment	73	403	941	310	310	310	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	99 136	91 430	104 824	123 659	123 659	123 659	152 262	166 379	174 250

Table B.8: Details on transfers to local government

The department does not have transfers to local government

Table B.9: Summary of payments and estimates by district and municipal area

Table B.9: Summary of payments and estimates by district and municipal area: 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
Gert Sibande District Municipality	–	–	168 541	–	–	–	–	–	–
Albert Luthuli	–	–	60 409	–	–	–	–	–	–
Msakaligwa	–	–	38 377	–	–	–	–	–	–
Mkhondo	–	–	24 786	–	–	–	–	–	–
Pixley Ka Seme	–	–	8 239	–	–	–	–	–	–
Lekwa	–	–	16 870	–	–	–	–	–	–
Dipaleseng	–	–	8 281	–	–	–	–	–	–
Govan Mbeki	–	–	11 579	–	–	–	–	–	–
Nkangala District Municipality	381 935	185 346	167 278	–	–	–	–	–	–
Victor Khanye	254 784	2 207	2 276	–	–	–	–	–	–
Emalahleni	12 070	26 413	17 684	–	–	–	–	–	–
Steve Tshwete	22 593	26 318	47 270	–	–	–	–	–	–
Emakhazeni	681	2 357	5 549	–	–	–	–	–	–
Thembisile Hani	52 446	43 921	34 431	–	–	–	–	–	–
Dr JS Moroka	39 361	84 130	60 068	–	–	–	–	–	–
Ehlanzeni District Municipality	472 302	472 358	481 266	–	–	–	–	–	–
Thaba Chweu	20 050	21 017	30 400	–	–	–	–	–	–
Nkomazi	155 203	126 506	13 564	–	–	–	–	–	–
Bushbuckridge	121 179	120 011	176 253	–	–	–	–	–	–
MP326	175 870	204 824	261 049	–	–	–	–	–	–
District Municipalities	19 995 448	18 378 025	22 099 040	16 834 541	16 834 541	16 834 541	17 608 930	18 418 941	19 247 794
Gert Sibande District Municipality	5 224 985	5 395 810	5 616 183	6 019 219	6 019 219	6 019 219	6 296 103	6 585 724	6 882 082
Nkangala District Municipality	5 981 261	3 064 024	6 230 503	689 154	689 154	689 154	720 855	754 014	787 945
Ehlanzeni District Municipality	8 789 202	9 918 191	10 252 354	10 126 168	10 126 168	10 126 168	10 591 972	11 079 203	11 577 767
Whole Province	2 979 329	5 188 914	2 239 525	9 534 794	9 807 551	9 807 551	11 123 711	11 177 042	11 605 000
Total	23 829 014	24 224 643	25 155 650	26 369 335	26 642 092	26 642 092	28 732 641	29 595 983	30 852 794