

Vote 08
Department of Education

Department of Education	Vote 08
To be appropriated by Vote in 2025/26	R 22 894 639 000
Direct Charge	Not Applicable
Responsible MEC	MEC for Education
Administering Department	Department of Education
Accounting Officer	Superintendent General for Education

1. Overview

Vision

Towards Excellence in Education.

Mission

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

Strategic goals

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

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

Core functions and responsibilities

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

The main core functions of the department are summarised below:

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

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

Main services intended to be delivered

Key service delivery priorities of the department for 2025/26 are informed by national education policies as well as provincial policies as pronounced by the Executive Council of the North West Provincial Administration.

In summary, the main focus for services that are going to be delivered by the department in 2025/26 financial year will amongst others focus on the following areas:

Early childhood development

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

Improve quality of teaching

The department plans to continue with the implementation of Teacher Development programmes in the 2025/26 financial year and further into the future in order to strengthen capacity on content and professionalism in the classroom. The training of mathematics and science educators is of critical importance as this remains an area that has not been performing well across all grades, including Grade 12.

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

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

School management and governance

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

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

Infrastructure and the elimination of backlogs

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

e-Education

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

The North West Department of Education identified South African School Administration and Management System (SA-SAMS) as a major focus area and component of an e-Education strategy. The focus area in the 2025/26 will be on the implementation of an integrated approach to ensure that SA-SAMS is fully functional and produce reliable and accurate data. This plan consists of three major components namely SA-SAMS training, the development of an integrated dashboard and learner data quality reviews.

The Acts, Rules and Regulations applicable to the department

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

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

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

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

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

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

Review of the 2024/25 financial year summarises progress made by the Department in respect of deliverables on key focus areas of service delivery.

Three stream Curriculum Model

Towards implementation of three-stream model, the department has schools offering a variety of subjects as indicated below:

Thirty (30) schools are offering Technical Vocational Subjects, twenty (20) schools are offering Agricultural Focus Subjects, eighteen (18) schools are offering Technical Occupational Subjects (13 public ordinary and 5 schools of skills). The department is also offering Computer Application Technology in eighty-eight (88) schools, Information Technology in eighteen (18) schools and Consumer and Hospitality studies in hundred and sixteen (16) schools

Learner Attainment Improvement Programme (LAIP)

The programme successfully conducted the intervention strategies to all identified schools and learners in the following categories:

- Underperforming schools
- Underperforming and declining subjects
- Vulnerable learners
- Highflyers

The support resulted in improved performance from the previous year 81.6 per cent to 87.4 per cent in overall pass and improvement from 36 per cent to 45 per cent Bachelor entry passes attaining all Annual Performance Plan indicators.

The following were the kind of interventions:

- Learner Support camps (Autumn, winter and spring)
- Radio lessons (for term 2 and 4 exams)
- Teacher training for subjects in schools with a performance threshold below 50 per cent
- Dial a tutor learner support programme

Learning and Teaching Support Material (LTSM)

One thousand four hundred and forty-three (1443) Public Ordinary Schools across the province placed orders of stationery around May-June 2024 with appointed stationery manufacturers. Forty (40) distributors of stationery were in place to receive, package and deliver stationery to allocated

schools which was successfully achieved. Delivery of stationery by manufacturers to distributors warehouses commenced on the 4th September 2024 and was completed by 18th October 2024. Delivery by distributors to schools commenced on the 9th September 2024 and was finalised by 31st October 2024. The month of November was set aside for mopping up of deliveries.

Schools further topped up textbooks and procured supplementary material. A new catalogue which caters for resource material for Grade R class was successfully implemented and schools procured from it. Though delivery of textbooks commenced in December, the department has achieved delivery of 99 per cent.

By the closing of schools for the December holidays, schools had received 100 per cent of their stationery orders. Distributors of textbooks on the other hand were appointed in October which put pressure on the delivery of textbooks. Despite the late appointment, delivery stood at 95 per cent as at the end of January and the status of delivery to date is 99.8 per cent. Mopping up of outstanding textbooks is at its final stage.

Teacher Development

Training offered to Teachers in improving the results of mathematics in the province is responded to in POI 2.4 and POI 2.6. The following are the outcomes of Mathematics Training Per POI: POI 2.4: which refers to the number of Educators trained on Numeracy content and Methodology: Programmes rolled out responding to this include the EFAL (Reading for Grade 1-3: 450 Teachers were Trained). POI 2.6 refers to the number of Educators trained in Mathematics content and Methodology Programmes and the rolled-out programme is the Mathematics Grade 4-12 and 740 Teachers were trained.

The National Teaching Award ceremony was held on the 5th October 2024. The department emerged victorious in the National Teaching Awards. The department was represented by fifteen Educators from the four districts in different categories. Three of the fifteen Educators obtained position one, four obtained position two and two obtained position three. North-West Department of Education became position one in the country during the 2024/25 National Teaching Awards.

Sanitary Dignity Programme

The department appointed a panel of forty-six service provider/s (distributors) for supply and delivery of sanitary pads, of which twenty-four are women owned companies (52 per cent), twenty-six are youth owned companies (57 per cent) and one company is owned by entrepreneur with disability. Service providers are provided a contract of three years to ensure consistent provision of sanitary pad to eligible girl learners. All eligible learners were provided with 3 packs of 10 pads (30 pads) every quarter. The department was allocated R19.431 million for Sanitary Dignity Programme and total number of 255 575 learners are eligible to receive and benefit from the programme.

Early childhood development (ECD) services

To provide specific Public Ordinary Schools with resources required for Grade R

- In terms of the Annual Performance Plan for the 2024/2025 financial year, 650 Public Ordinary Schools were targeted to receive the resources, which includes Educational toys, Fantasy furniture as well as Combination jungle gym, and to date, 560 schools have been provided with the resources.
- The Service providers are currently delivering and installing in the Bojanala District to complete the remaining 90 schools.
- Grade R. LTSM (textbooks, stationery, etc.) was procured for this current financial year.

To support Pre-Grade R, at Early Childhood Development Centres

- Educational toys were provided for the 40 ECD centres with the purpose of strengthening the implementation of the National Curriculum Framework where the children are stimulated.
- This enhances their capabilities of the children in line with the “Thrive by 5” report where they are prepared for the schooling system with the right foundations where learning, physical growth, and social-emotional function is enhanced.

To provide departmental services for the professional and other development of educators

- Screening, Identification, Assessment and Support (SIAS) workshops for ECD practitioners were conducted in the 4 districts.
- Basic Financial Management workshop for the ECD supervisors.
- ECD practitioners were trained on the accredited ECD NQF Level 4 qualification and graduation was held where certificates were awarded.
- Hundred (100) centres currently in skills and development training through the Ntataise NGO funded by the French Embassy sponsorship.

To increase the number of children accessing registered ECD programmes

- Nine hundred and seven (907) in ECD facilities registered to date.
- This is within the objective of ensuring that all unregistered ECD centres are within the regulatory net.

To increase the number of children subsidized through ECD Conditional Grant

- Five hundred and eighty-eight (588) ECD centres received subsidy with 24 543 beneficiaries
- Five (5) Non-centres based ECD programmes also received subsidy with 5 600 beneficiaries

To create work opportunities for poverty alleviation

- 117 Classroom Assistants were appointed on a 12 months' contract and each stationed at Public Primary Schools across the four (4) Districts.

Infrastructure Development

In the 2024/25 fiscal year, North West Province's budget prioritizes educational infrastructure. Key allocations are as follows: -

- **New Infrastructure Assets:** This investment led to the occupation of seven new and replacement schools, namely Mokala Primary School, Tlakgameng Primary School, Chaneng Primary School, Gasetsiwe Secondary School, Tshedimoso Primary School, Kgosi Shope, and Sarafina Secondary School.
- **Upgrades and Additions:** R525.9 million spent to improve facilities, including the construction of 124 new classrooms, 15 Grade R classrooms, toilets, kitchens, and administration blocks. Additionally, 80 schools received new fences, 20 schools were provided with water, and 12 schools received new sanitation blocks. 8 Schools were also converted into full-service schools to enhance accessibility and inclusivity.
- **Refurbishment and Rehabilitation:** R129.7 million spent on revitalizing existing infrastructure. A key achievement was the removal of asbestos from 16 schools, ensuring safer learning environments.
- **Maintenance and Repairs:** A total of R193.8 million spent on maintaining and repairing school infrastructure. This included maintenance of sanitation and water reticulation systems, benefiting 62 schools across the province.
- **Special Schools:** Infrastructure projects at schools such as Coligny Special and other institutions supporting students with special needs. Notably, this was the first year that additional funding was specifically allocated for the maintenance of special schools. Looking ahead, seven special schools are currently in the planning stages for replacement, upgrades, and additions, while a new Autism school is also in the planning phase.

3. Outlook for the coming financial year (2025/26)

The Department is allocated a total budget of R22.895 billion in the first year of the Medium-Term Expenditure Framework, of which the greater portion is allocated for compensation of employees being the main cost driver given the nature of service delivery mandate of the Department. The main focus areas for 2025/26 is informed by sector deliverables from the National Development Plan. Towards the realisation of Schooling 2026; Delivery Agreement for North West as well as plans and pronouncements of the Provincial Executive.

Improvement of Administration

To improve audit outcomes, the Department is planning to prioritise and focus on the following key areas in 2025/26:

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

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

The following key programs areas as outlined in the Annual Performance Plan of the department continue to be our key focus areas of service delivery in 2025/26:

Learner Attainment Improvement Programme (LAIP)

The LAIP office is planning to further improve the learner performance, this through focused interventions that will target all levels from District, Schools, Teachers and Learners. The following are the plans based on the four pillars of support: -

Learner Focused interventions

- Extra classes
- Vacation camps
- Radio lessons
- Dial A Tutor support programme
- Learner profiling
- Virtual classes

Teacher Support

- Training of underperforming subjects per school
- Mediation of Analytic reports for Examination
- On-site support for monitoring

School Support

- Profiling of schools to determine areas of need
- Mentoring of all underperforming and vulnerable schools
- Training of School Management Teams in all schools presenting first Grade 12
- Online and digital learning support

District Support

- Accountability for performance
- Analysis and presentation of reports illustrating gaps in performance
- Tracking performance targets through district accountability

Learning and Teaching Support Material (LTSM)

For 2026 academic year, all schools will be afforded the opportunity to order stationery for Grade R to 12. Given the fact that the tender for manufacturing, packaging and delivery to appointed distributors by manufacturers is in place, plans are to commence with ordering of stationery for 2026 academic year in May. This is to ensure that schools orders are delivered in time to allow schools to prepare timeously for the new academic year.

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

Delivery of LTSM is planned to be completed by the end of November for the 2026 academic year. Mopping up of all deliveries will be done in December and January as a way of confirming full supply to schools.

Early childhood development (ECD) services

Early childhood Development has been identified as one of the APEX priorities of Government of South Africa that need to be strengthened and supported. The North West Department of Education will endeavour to achieve planned ECD activities for the 2025/2026 financial year per allocated budget to provide quality ECD services. The total allocated budget for both Equitable shares and Conditional Grant will assist in attainment of government goal of universal access to early childhood development (ECD) by 2030 as stated in the 2030 National Development Plan.

Equitable share is allocated R47.490 million to benefit 10 581 children in 2025/26 financial year, an increase of 465 beneficiaries from 2024/25 financial year. ECD conditional grant is allocated R173.858 million, of which the subsidy component amount to R164.331 million will benefit 37 834 children (32 034 children in Centre-based and 5800 in Non-Centre based).

The NDP recognises quality ECD as one of the measures to reduce acute impact of poverty and to ensure better performance in formal schooling and this will only be achieved with the provision of sufficient financial resources

Infrastructure Development

- In the upcoming fiscal year of 2025/26, the North West Province has allocated a total budget of R1.359 billion towards enhancing and maintaining educational infrastructure. This significant investment is divided into several key categories:
- New Infrastructure Assets: A budget of R332.467 million is allocated to the construction of new educational facilities to accommodate growing learner populations and improve educational standards. 5 new and replacement schools are planned for occupation in the financial year.

- Upgrades and Additions: Allocated a budget of R557.470 million focused on upgrading existing infrastructure and adding new facilities such as 400 Classrooms and 10 Grade R classrooms, 12 toilet blocks, and administration blocks. Additionally, 100 schools are planned to be fenced. This category reflects a major investment to meet the overcrowding in schools.
- Refurbishment and Rehabilitation: A budget of R137.076 million dedicated to revitalizing and rehabilitating existing school infrastructure to ensure its longevity and functionality. The removal and rehabilitation of asbestos structures is still in progress. Schweizer Reneke Primary, Onkgopotse Tiro girls' hostels, Trotsville Primary and Nietverdiend Primary hostels are planned for construction. This investment is crucial for maintaining the quality and safety of educational facilities across the province.
- Maintenance and Repairs: R212.797 million is allocated for ongoing maintenance and repair work to ensure the continued functionality and safety of educational facilities. This year the focus is predominantly on storm damage and structural damage repairs.
- Non-Infrastructure: An amount of R135.438 million is set aside for non-infrastructure related projects, professional services and initiatives that support the overall educational infrastructure, such as equipment, furniture and administrative needs.
- These budget allocations demonstrate a strategic focus on improving and sustaining the educational infrastructure across the North West Province. The investments will facilitate the construction of new schools, upgrade existing facilities, ensure regular maintenance, and support special projects, ultimately contributing to the enhancement of educational standards and inclusivity.

National School Nutrition Programme Grant

In the year 2025/26 financial year, National School Nutrition Programme Grant (NSNP) is allocated R693.678 million to feed estimated 751 847 learners in 1 319 schools. Food Handlers monthly stipend has been increased to R2190.00. Breakfast will be increased to cover all secondary schools and all Primary schools in quintile 1-3.

Sanitary Dignity Programme

An amount of R20.208 million has been set aside to roll out the programme in the 2025/26 financial year. The department has appointed 46 service providers to distribute sanitary dignity packs to 255 575 girl learners in all quintile 1-3 primary and secondary schools, including the Special schools.

Education Presidential Youth Employment Initiative: Phase V

Based on the success of implementing Phase I - IV of the Presidential Youth Employment Initiative (PYEI) in the Basic Education Sector and the support of the initiative by stakeholders in the Sector and in the broader society, and the value derived from deploying youth in public schools across the province, Department Basic Education proposed to extend it into Phase V. Taking into account the

limited resources, the provincial target for the 2025/26 financial year is to give job opportunities to 3094 unemployed youth in the province.

It is a large-scale public employment project targeting to create 3094 employment opportunities to provincial unemployed youth in the 18 – 35 years old age for a period of six months. One of the minimum requirements will be for the youth to be in possession of a minimum of NQF Level 4 qualification. Since Educator Assistance will be required to work with teachers and learners in classrooms, having an NQF level 7 qualification will be an added advantage. No qualification is required for youth recruited as General Assistants, however trades certificates will be an added advantage.

4. Reprioritisation

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

Accelerating infrastructure maintenance projects in the province will be one of the key focus areas for 2025/26 financial year. The department will continue to implement cost containment measures in the new financial year to redirect funding to focus areas of service delivery.

5. Procurement

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

6. Receipts and financing

The greater part of the department's budget is funded from the equitable share allocation which is R20.549 billion in the 2025/26 financial year. Other forms of financing are also made through conditional grants amounting R2.317 billion, as outlined in the Division of Revenue Act (DORA). Own revenue generated by the department amounting to R28.657 million, accounts for a smaller portion to the overall budget due to the nature of services that the department provides in terms of its mandate.

6.1 Summary of receipts

Table 8.1 below shows a summary of expenditure incurred during the three-year period of 2021/22 to 2023/24 as well as estimates for the medium term 2025/26 to 2027/28 measured against the 2024//2025 revised estimates.

Table 8.1: Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Equitable share	17 386 795	18 677 991	19 108 891	19 706 619	19 706 619	19 706 619	20 548 837	21 224 076	21 922 196
Conditional grants	1 822 108	2 038 995	2 083 303	2 198 232	2 295 533	2 295 533	2 317 145	2 315 133	2 421 722
Conditional grt - School Nutrition Programme	506 708	594 007	622 355	664 104	664 104	664 104	693 678	712 853	745 074
Maths, Science and Technology grant (Dinaledi Schools)	38 747	37 625	41 282	42 594	42 850	42 850	44 054	46 072	48 155
Learner With Profound Intellectual Disabilities grant	20 976	15 059	17 000	21 795	22 701	22 701	22 858	23 899	25 556
EPWP Grants Social	4 579	4 593	3 146	4 281	4 281	4 281	—	—	—
EPWP Grants Intergrated	2 065	2 204	1 965	2 024	2 024	2 024	6 438	—	—
HIV and AIDS (Life Skills Education) Grant	14 782	17 622	12 567	16 202	16 202	16 202	—	—	—
Education Infrastructure Grant	1 190 124	902 945	1 277 884	1 304 034	1 396 043	1 396 043	1 359 283	1 327 963	1 389 167
Early Childhood Development Grant	—	81 903	107 104	143 198	147 328	147 328	173 858	186 594	195 220
Financing	62 515	37 059	267 066	—	22 223	22 223	—	—	—
Departmental receipts	23 962	25 112	26 217	27 397	27 397	27 397	28 657	29 947	31 295
Total receipts	19 295 380	20 779 157	21 485 477	21 932 248	22 051 772	22 051 772	22 894 639	23 569 156	24 375 213

The department is funded mainly from the equitable share and conditional grants. The total allocation for 2025/26 is R22.895 billion; R23.569 billion and R24.375 billion in the two outer years of MTEF.

Equitable Share Allocation

The equitable share represents 89.8 per cent of the total budget of the department. The largest portion of the equitable share budget is allocated towards payment of educator salaries, which is the main cost driver in the public education sector. The overall equitable share allocation has increased by 4.3 per cent from the adjusted appropriation of R19.706 billion in 2024/25 to R20.549 billion in 2025/26 financial year due to additional funding.

Conditional Grants

Conditional grants allocation reflects a strong growth of 5.4 per cent from 2024/25 main appropriation in 2025/26 due to substantial increase in the allocation for the ECD Grant will assist in attainment of government goal of universal access to early childhood development (ECD) by 2030 as stated in the 2030 National Development Plan.

The department's budget includes allocations from the following conditional grants:

HIV and Aids (Life Skills Education) Grant: To support South Africa's HIV prevention strategy by increasing sexual and reproductive knowledge, skills and appropriate decision making among learners and educators; to mitigate the impact of HIV by providing a caring, supportive and enabling environment for learners and educators; and to ensure the provision of a safe, rights-based environment in schools that is free of discrimination, stigma and any form of sexual harassment. The grant is allocated R16.976 million in 2025/26 that reflect an increase of 4.8 per cent compared to the amount of R16.202 million allocated during 2024/25 main appropriation.

National School Nutrition Programme Grant: To enhance learning capacity and to improve access to education by providing nutritious meals to targeted learners. The coverage of the grant has been to provide nutritious meals to learners in quintiles 1-3 primary and secondary schools, as well as identified special schools in line with the gazetted amended school calendar. This grant has seen a

significant growth from R664.104 million in 2024/25 to R693.678 million in 2025/26 and further grows to R712.853 million in 2026/27 and R745.074 million and 2027/28 respectively.

Education Infrastructure Grant: To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education; and to enhance capacity to deliver infrastructure in education. The grant is allocated R1.359 billion in 2025/26 which reflect a substantial increase compared to the amount of R1.304 billion allocated during 2024/25 main appropriation. The allocations for 2026/27 and 2027/28 financial years are R1.327 billion and R1.389 billion respectively.

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

The grant is allocated a total of R44.054 million in the 2025/26 year, which will be used to provide resources to the 15 schools presenting Computer Application and Information Technology, 59 schools piloting Coding and Robotics in Grade 8, and 10 schools piloting Occupational Subjects in Grade 9. Both educator and learner support programmes will be intensified to ensure maximum capacity and efficiency. The allocation for 2026/27 and 2027/28 financial years is R46.072 million and R48.155 million respectively.

Learner with Profound Intellectual Disabilities Grant: The main aim of the grant is to improve access to quality basic education for children with severe to profound intellectual disability in conditions that ensure dignity, promote self-reliance, and facilitate active participation in the community. The allocation moved from R21.795 million in 2024/25 to R22.858 million in 2025/26, continues to grow to R23.899 million and R25.556 million in the two outer years respectively.

Social Sector EPWP Incentive Grant for Provinces: To incentivise provincial social sector departments to increase jobs by focusing on the strengthening and expansion of social service programmes that have employment potential. The social sector incentives grant allocation fluctuates over a period.

The allocation for 2024/25 is R4.281 million.

EPWP Integrated Grant for Provinces: Allocations in respect of the Expanded Public Works Programme (EPWP) Integrated Grant for Provinces are made available upfront, based on meeting job targets in the preceding financial year, rather than using in-year performance measures. The allocation for 2025/26 the program is allocated R6.438 million.

6.2 Departmental receipts collection

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

Table 8.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 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	15 223	16 108	17 059	18 773	18 773	18 773	19 636	20 520	21 444
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	18 399	9 473	19 559	8 624	8 624	8 624	9 021	9 427	9 851
Total departmental receipts	33 622	25 581	36 618	27 397	27 397	27 397	28 657	29 947	31 295

The major source of own revenue for the Department comes from Sale of Goods and Services other than capital goods which include commission earned on payroll deductions such as insurance and garnishees, examination and remarking fees, as well as fees for the viewing of scripts. In addition, the sale of matric certificate duplicates, receipt books and registers account for a significant portion of own revenue generated by the Department. Over 2025 MTEF, projected own revenue increases at an average percentage of 4.5.

6.3 Donor funding

None

7. Payment summary

7.1 Key assumptions

The following key assumptions were applied by the Department in formulating the 2025/26 MTEF budget:

- Over the 2025/26 MTEF, budget was provided for cost-of-living adjustment carry through cost based on the implementation of the 2024/25 Improvement in Condition of Service (ICS).
- Provision for Pay progression across the public service of 1.5 per cent per annum, these will include support staff employed in terms of the Public Service Act and Educators Employment Act;
- The revised projections for Consumer Price Index (CPI) inflation, as published in the 2025 MTEF are 4.5 per cent in 2025/26; 4.5 per cent in 2026/27 and 4.5 per cent in 2027/28.

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

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

7.2 Programme summary

The services rendered by the department are categorised under seven programmes, which are aligned to sector agreed uniform budget and programme structure. Table 8.3 below provides a summary of payments and estimates of expenditure according to programmes over the seven-year period from 2021/22 to 2027/28.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Administration	911 985	969 658	1 275 784	1 171 513	1 171 513	1 171 513	1 193 722	1 251 314	1 319 362
2. Public Ordinary School Education	14 393 597	14 990 054	15 861 375	16 331 239	16 396 495	16 637 280	17 051 124	17 550 417	18 068 537
3. Independent School Subsidies	39 120	38 576	50 489	56 181	56 181	56 181	58 305	60 929	63 671
4. Public Special School Education	783 179	807 897	917 445	1 002 181	1 003 087	1 003 087	1 054 085	1 089 571	1 139 182
5. Early Childhood Development	651 815	790 980	900 926	1 049 535	1 011 630	1 011 630	1 081 222	1 131 890	1 184 843
6. Infrastructure Development	1 192 188	904 975	1 184 121	1 317 407	1 409 416	1 409 416	1 375 248	1 342 699	1 404 759
7. Examination and Education Related	1 147 134	1 110 967	1 302 561	1 004 192	1 003 450	1 003 450	1 080 933	1 142 336	1 194 859
Total payments and estimates	19 119 018	19 613 107	21 492 701	21 932 248	22 051 772	22 292 557	22 894 639	23 569 156	24 375 213

In the 2024 MTEF, the fiscal consolidation has seen the provincial education budgets being cut by R633.274 million in the current year (2024/25) and R668.292 million and R694.234 million in 2025/26 and 2026/27 financial year respectively.

The 2025/26 MTEF allocations reflect slight growth of 4.4 per cent in 2025/26 financial year compared to the 2024/25 Main appropriation, due to the 2025 MTEF baseline reductions as result of Provincial Equitable share (PES) changes. A total of R1.668 billion has been reduced from the department over the 2025 MTEF.

Programme 7: Examination and related services allocation for 2025/26 reflect a significant growth of 7.7 per cent compared to 2024/25 due to Education Presidential Employment Initiative (Phase V). This initiative forms part of the Presidential Employment Stimulus (PES), it is a large scale public employment project targeting to create 3094 employment opportunities to provincial unemployed youth in the 18 – 35 years old age for a period of six months.

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

7.3 Summary of economic classification

The table 8.4 below provides a summary of payments and estimates of expenditure according to economic classification over the seven-year period from 2020/21 to 2026/27.

Table 8.4 : 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	16 360 161	16 770 276	18 283 272	18 882 282	18 899 582	19 140 367	19 689 125	20 374 676	21 230 944
Compensation of employees	14 487 925	15 157 100	16 356 445	16 921 774	16 983 642	17 224 427	17 849 289	18 209 216	18 774 810
Goods and services	1 872 096	1 612 805	1 926 642	1 960 508	1 915 940	1 915 940	1 839 836	2 165 460	2 456 134
Interest and rent on land	140	371	185	–	–	–	–	–	–
Transfers and subsidies to:	1 916 452	2 121 156	2 306 213	2 000 645	2 015 985	2 015 985	2 136 557	2 155 832	2 239 651
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	18 254	19 130	20 337	20 869	21 269	21 269	21 829	22 811	23 837
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	1 794 467	2 022 531	2 191 942	1 904 218	1 919 158	1 919 158	2 086 781	2 091 736	2 173 836
Households	103 731	79 495	93 934	75 558	75 558	75 558	27 947	41 285	41 978
Payments for capital assets	842 406	721 675	903 216	1 049 321	1 136 205	1 136 205	1 068 957	1 038 648	904 618
Buildings and other fixed structures	808 012	665 065	831 896	986 015	1 078 543	1 078 543	1 027 013	993 543	857 073
Machinery and equipment	34 394	56 610	71 320	63 306	57 662	57 662	41 944	45 105	47 545
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	19 119 018	19 613 107	21 492 701	21 932 248	22 051 772	22 292 557	22 894 639	23 569 156	24 375 213

Compensation of Employees: Expenditure incurred by the department on compensation of employees grew from R14.487 billion in 2021/22 to R16.356 billion in 2023/24 representing a growth of 12.9 per cent over a period of three years.

Over 2024/25 MTEF, the fiscal consolidation has seen the provincial education budgets being cut by R633.274 million in the current year (2024/25) and R668.292 million in 2025/26 the next financial year and R694.234 million in 2026/27. The budget cut impacted negatively on the department compensation of employees' allocation.

Compensation of employees adjusted appropriation is higher than the main appropriation due to changes made within the vote on budget reprioritisation and trade-offs to fund budget pressure on compensation of employees. The department had implemented a virement of approximately R61.868 million from goods and services to compensation of employees during adjusted budget process.

In 2025/26 financial year, compensation of employees' allocation shows an increase of 5.1 per cent when compared to the 2024/25 Main appropriation. Over the MTEF, budget reduction are as follows: R238.442 million in 2025/26 financial year, R574.946 million for 2026/27 financial year and R855.235 million in 2027/28 financial year due to updates in the Provincial Equitable share (PES) formula.

Goods and Services: Spending is largely influenced by various priorities in the education sector such as Learner and Teacher Support Materials (LTSM), skills and teacher development, Learner Attainment Improvement strategies (LAIP), subject advisory and curriculum implementation support, ICT related costs for monitoring and reporting as well as fixed costs on security and municipality services. Goods and services show fluctuations over the seven-year period. It reflects a steady growth of R1.872 billion from 2021/22 to R1.926 billion in 2023/24.

In 2025/26 a larger portion of goods and services allocation increase of funds is for provision of Learner Attainment Improvement Programme (LAIP), which will be spent on procurement of textbooks and stationery for learners.

Education Infrastructure Grant for school maintenance account for a larger share within goods and services budget to assist schools with day-to-day maintenance and repairs. Also, included is the allocation for Sanitary Dignity Programme at R20.208 million in 2025/26 financial year, R21.115 million and R22.063 million in the two outer years of the MTEF.

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

Transfers and subsidies: Expenditure on transfers and subsidies (NPI) grew from R1.916 billion in 2021/22 to R1.794 billion and R2.306 billion in 2023/24.

In 2025/26 financial year, transfers and subsidies reflect a substantial increase of 9.2 per cent compared to 2024/25, due the funding of Education Presidential Youth Employment Initiative Phase V, the project targeting to create 3094 employment opportunities to provincial unemployed youth in the 18 – 35 years old age for a period of six months in public schools across the province. Transfers and subsidy includes funding of Early Childhood Development programmes for 2025/26 financial year which will benefit children in Centre-based and in Non-Centres .

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

It is also important to indicate that the department complies with the national norms and standard in funding Section 21 public schools. For 2025/26, learners in quintiles 1 to 3 schools will receive R1 754 per learner, which ensures that all no-fee schools in the province will receive the same per learner allocation and learners in quintile 4 and 5 schools which are fee paying school received R879 and R301 per learner respectively. Apart from these, there are transfers in respect of Households which reflect payments in respect of staff exit costs.

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

Capital assets – Machinery and equipment: The budget for machinery and equipment decline by 27.3 per cent due to reduction in funding over the 2025 MTEF. The remaining allocation under machinery and equipment goes purchase workshop equipment, machinery and tools for MST schools allocation by MST grant, procurement of vehicle for special schools, as well as ICT equipment for small school.

Capital assets - Buildings and other fixed structures

Buildings and other fixed structures fluctuate over 2021/2022 recording of R808.012 million, R665.065 million in 2022/2023 and R831.896 million in 2023/2024 respectively. The significant decline in the allocation from 2025/26 onward is as a result of the requirement to comply with the 60 per cent budget allocation towards maintenance and repair related programmes and projects as per the EIG grant framework.

7.4 Infrastructure payments

7.4.1 Department al infrastructure payments

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Existing infrastructure assets	799 273	316 354	512 172	704 414	841 996	841 996	907 343	666 167	842 132
Maintenance and repairs	237 562	98 008	226 353	221 868	193 849	193 849	212 797	219 656	413 205
Upgrades and additions	559 019	139 600	130 359	356 028	518 482	518 482	557 470	378 385	325 626
Refurbishment and rehabilitation	2 692	78 746	155 460	126 518	129 665	129 665	137 076	68 126	103 301
New infrastructure assets	246 301	446 719	546 012	503 469	430 396	430 396	332 467	547 032	428 146
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	146 614	141 902	125 937	109 524	137 024	137 024	135 438	129 500	134 481
Total department infrastructure	1 192 188	904 975	1 184 121	1 317 407	1 409 416	1 409 416	1 375 248	1 342 699	1 404 759

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

7.4.2 Maintenance

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

7.5 Department al Public-Private (PPP) projects

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

7.6 Transfers

7.6.1 Transfers to public entities

None

7.6.2 Transfers to other Entities

The table 8.6 below provides a summary of transfer payments and estimates to section 21 schools over the seven-year period from 2021/22 to 2025/26.

Table 8.6: Summary of departmental transfers to other 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
Administration	10 399	9 282	7 851	8 176	8 186	8 186	4 176	4 544	4 929
Public Ordinary School Education	1 168 574	1 230 343	1 302 208	1 422 263	1 362 990	1 362 990	1 374 766	1 440 469	1 491 826
Independent School Subsidies	39 120	38 576	50 866	58 305	56 181	56 181	58 305	60 929	63 671
Public Special School Education	176 908	184 976	222 459	246 160	237 689	237 689	245 160	256 147	267 719
Early Childhood Development	50 058	166 814	200 640	263 409	236 815	236 815	263 850	275 550	287 950
Infrastructure Development	—	—	—	—	—	—	4 699	—	—
Examination and Education Related Services	471 393	491 165	548 204	111 060	114 124	114 124	185 601	118 193	123 556
Total departmental transfers	1 916 452	2 121 156	2 332 228	2 109 373	2 015 985	2 015 985	2 136 557	2 155 832	2 239 651

7.6.3 Transfers to local government

None

8. Receipts and retentions: Provincial Legislature

Not applicable to the department.

9. Programme Description

9.1 Description and outputs

Programme 1: Administration

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

- Office of the MEC: To provide for the functioning of the office of the Member of the Executive Council (MEC) for Education;
- Corporate services: To provide management services that are not education specific for the education system;
- Education management: To provide education management services for the education system.

- Human Resource development: To provide human resource development for office-based staff. Human Resources Development's budget is inclusive of the employees' bursary budget, as well as the funds for skills development;
- Conditional Grants: To provide for projects under Administration specified by the Department of Basic Education and funded by conditional grants; and
- Education Management Information System: To provide an Education Management Information System (EMIS) in accordance with the National Education Information Policy.

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

Table 8.7 : Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Office of the MEC	12 112	11 448	11 021	13 214	13 214	13 214	13 822	14 445	15 094
2. Corporate Services	548 242	589 252	812 499	648 340	678 840	678 840	647 885	664 890	704 816
3. Education Management	338 390	353 333	441 573	486 138	456 138	456 138	509 322	548 217	573 542
4. Human Research Development	4 430	6 073	7 496	12 170	11 670	11 670	10 506	11 026	12 601
5. Conditional Grants	–	–	–	–	–	–	–	–	–
6. Education Management Information	8 811	9 552	3 195	11 651	11 651	11 651	12 187	12 736	13 309
Total payments and estimates	911 985	969 658	1 275 784	1 171 513	1 171 513	1 171 513	1 193 722	1 251 314	1 319 362

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	898 348	954 333	1 255 112	1 156 070	1 157 670	1 157 670	1 186 736	1 242 400	1 309 686
Compensation of employees	725 277	790 594	1 066 946	962 855	963 980	963 980	1 012 440	1 038 549	1 086 091
Goods and services	172 931	163 368	187 981	193 215	193 690	193 690	174 296	203 851	223 595
Interest and rent on land	140	371	185	–	–	–	–	–	–
Transfers and subsidies to:	10 399	9 282	12 668	7 786	8 186	8 186	4 176	4 544	4 929
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	153	–	400	400	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	10 399	9 282	12 515	7 786	7 786	7 786	4 176	4 544	4 929
Payments for capital assets	3 238	6 043	8 004	7 657	5 657	5 657	2 810	4 370	4 747
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	3 238	6 043	8 004	7 657	5 657	5 657	2 810	4 370	4 747
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	911 985	969 658	1 275 784	1 171 513	1 171 513	1 171 513	1 193 722	1 251 314	1 319 362

The overall programme increases by 1.9 per cent from 2024/25 Main budget to 2025/26 financial year. The great part of the budget is allocated to compensation of employees under the Sub-programmes: Corporate Services and Education Management. The budget of the Office of the MEC is increasing modestly in the medium term in line with the current operational needs of the office.

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

improve the overall performance of the Department's support services with special attention to issues raised by the Auditor General on operational efficiency, compliance with laws and regulations as well monitoring and evaluation of performance information.

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

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

Education Management Information System (EMIS) allocation remains consistent over 2025/26 MTEF in order to maintain and ensure the smooth roll-out and implementation of the South African Schools Administration and Management System (SA-SAMS).

Cost containment measures that the department implemented in the past financial years will continue in 2025/26 MTEF. These measures are intended to reduce spending on day-to-day discretionary expenditure items such as subsistence and travelling, catering, etc. Any efficiency gains and savings realized from cost containment will be redirected to ensure adequate funding for fixed costs such as municipal and security services as they are expected to increase considerably in the medium term. Initiatives that were previously implemented to strengthen financial, human resources, supply chain management and accountability will also continue in the new financial year

Service delivery measures

Table 8.9: Service delivery measures - Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
SOI 101: Number of public schools that use the South African School Administration and Management System (SA-SAMS) or any alternative electronic solution to provide data	1 476	1 476	1 476	1 476
SOI 102: Number of public schools that can be contacted electronically (e-mail)	1 476	1 476	1 476	1 476
POI 1.1: Percentage of SGBs in schools that meet the minimum criteria in terms of functionality	1	1	1	1
POI 1.2: Percentage of schools having access to information through connectivity	1	1	1	1
POI 1.3: Number of office-based employees trained	318	400	400	400
POI 1.4: Number of schools monitored on the integration of ICT in teaching and learning	140	150	155	155
POI 1.5: Number of unemployed youth participating in skills development interventions	50	50	50	50

Programme 2: Public Ordinary School Education

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

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

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

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

Table 8.10 : Summary of payments and estimates: Programme 2: Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Public Primary Level	8 689 591	8 960 385	9 593 984	9 454 855	9 619 855	10 022 214	10 025 934	10 573 919	11 032 637
2. Public Secondary Level	5 112 921	5 322 967	5 522 005	6 080 740	5 991 740	5 830 166	6 211 909	6 137 575	6 158 286
3. Professional Services	–	–	–	–	–	–	–	–	–
4. Human Resource Development	30 078	46 310	48 663	47 300	36 300	36 300	31 987	34 476	36 815
5. School Sport Culture and Media Services	15 551	28 760	34 238	41 646	41 646	41 646	43 562	45 522	47 570
6. Conditional grant - infrastructure	–	–	–	–	–	–	–	–	–
7. Conditional Grant: National School Nutrition Programme	506 709	594 007	622 058	664 104	664 104	664 104	693 678	712 853	745 074
8. Conditional Grant: Maths, Science and Technology grant	38 747	37 625	40 427	42 594	42 850	42 850	44 054	46 072	48 155
9. Maths, Science and Technology grant (Dinaledi Schools)	–	–	–	–	–	–	–	–	–
Total payments and estimates	14 393 597	14 990 054	15 861 375	16 331 239	16 396 495	16 637 280	17 051 124	17 550 417	18 068 537

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	13 207 425	13 732 673	14 534 574	14 935 239	15 004 239	15 245 024	15 650 180	16 085 927	16 551 466
Compensation of employees	12 328 717	12 882 945	13 715 619	14 175 643	14 283 786	14 524 571	14 894 483	15 270 935	15 699 004
Goods and services	878 708	849 728	818 955	759 596	720 453	720 453	755 697	814 992	852 462
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 168 574	1 230 343	1 298 406	1 362 990	1 362 990	1 362 990	1 374 766	1 440 469	1 491 826
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	212	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 083 984	1 166 358	1 226 907	1 300 840	1 300 840	1 300 840	1 354 876	1 407 874	1 459 200
Households	84 590	63 985	71 287	62 150	62 150	62 150	19 890	32 595	32 626
Payments for capital assets	17 598	27 038	28 395	33 010	29 266	29 266	26 178	24 021	25 245
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	17 598	27 038	28 395	33 010	29 266	29 266	26 178	24 021	25 245
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	14 393 597	14 990 054	15 861 375	16 331 239	16 396 495	16 637 280	17 051 124	17 550 417	18 068 537

This programme is the largest budget programme in the department and accounts for 74.5 per cent of the total budget allocated. The largest portion of the budget under this programme is allocated to the sub-programme: Public Primary Schools and Public Secondary Schools. The spending focus over the medium term will be on sustaining the provision of quality education in public ordinary schools to ensure that learner outcomes improves over the medium term.

To achieve these objectives, the greater portion of the budget allocated to this programme will be directed towards payment of salaries to educators and support staff at schools. Compensation of employees constitutes 87.3 per cent of funds allocated to this programme. Overall, the programme budget increases by 2.5 per cent in 2025/26 financial year when compared to the 2024/25 Main appropriation. A significant amount is funding of LTSM, Section 21 transfers allocation and also transferred to schools implementing the National School Nutrition Programme (NSNP) .

Compensation of employees: depicts minimal growth of 2.5 per cent due to additional allocation provided for the carried through costs to address the challenges on compensation of employees as result of the wage agreement increase implemented in 2025/26 financial year.

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

Goods and Services: Adequate budget is allocated for provision of textbooks and stationery to all public schools in the province. Processes for procurement of textbooks and stationery will start early in the financial year to ensure that schools receive their learner materials before the commencement of

the school calendar. Additional resources will also be provided to schools for curriculum delivery. These will include among others, kits for learners who are enrolled in mathematics and science and consumables for practical work.

Transfers and subsidies: Non-profit institutions reflect a steady increase of 0.9 per cent in 2025/26 financial year and continue to grow in the two outer years. Non-profit institutions that reflect payments made in respect of section 21 norms and standards and the National School Nutrition Programme Grant.

The National School Nutrition Programme grant shows a marked increase over the entire period due to the progressive implementation of the programme. The programme continues to benefit learners in schools, in 2025/26 financial year the programme targeted feeding 751 847 learners. Mathematics, Science and Technology Grant will support interventions and programs that are geared to improve learner outcomes and in mathematics and science related subjects.

The budget under Human resource development sub-programme reflects a substantially higher allocation over the MTEF. Which is allocated for teacher development. In-school Sport and Culture sub-programme reflects a steady increase over the 2025 MTEF to enable the department to deliver on its social cohesion goal.

Service delivery measures

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

Programme performance measures	Estimated performance	Medium-term estimates			
	2024/25	2025/26	2026/27	2027/28	
SOI 201: Number of schools provided with multi-media resources	25	30	30	30	
SOI 202: Number of learners in public ordinary schools benefiting from the No Fee School Policy	742 274	744 000	746 000	746 000	
SOI 204: Percentage of learners in schools that are funded at a minimum level.	1	1	1	1	
POI 2.1: Number of learners provided with sanitary towels	92 344	92 344	92 344	92 344	
POI 2.3: Percentage of schools where allocated teaching posts are all filled	1	1	1	1	
POI 2.6: Percentage of public ordinary schools that received their stationery by January	1	1	1	1	
SOI 2.8: Number of school based educators trained in Literacy/ Language content and methodology	1 500	1 500	1 500	1 500	
SOI 2.7: Number of school based educators trained in Numeracy/ Mathematics content and methodology	1 200	1 200	1 200	1 200	
POI 2.16: Number of Agricultural focus schools that meet minimum requirements for conducting Practical Assessment Tasks (PAT)	18	18	18	18	

Programme 3: Independent School Subsidies

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

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

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

Table 8.13: Summary of payments and estimates: Programme 3: Independent School Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Primary Level	29 360	20 186	38 334	43 200	43 200	43 200	44 842	46 860	48 969
2. Secondary Level	9 760	18 390	12 155	12 981	12 981	12 981	13 463	14 069	14 702
Total payments and estimates	39 120	38 576	50 489	56 181	56 181	56 181	58 305	60 929	63 671

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	–	–	49	–	–	–	–	–	–
Compensation of employees	–	–	49	–	–	–	–	–	–
Goods and services	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	39 120	38 576	50 440	56 181	56 181	56 181	58 305	60 929	63 671
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	39 120	38 576	50 440	56 181	56 181	56 181	58 305	60 929	63 671
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	39 120	38 576	50 489	56 181	56 181	56 181	58 305	60 929	63 671

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

The department is funding at lower rate than 100 per cent in 2025 academic year. In 2025/26, the allocation has increased in order to move towards complying with the national norms and standards for school funding (NNSSF). Currently 37 out of 79 independent schools are subsidized, which translates to 39 per cent of schools being subsidized in the province.

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

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

Service delivery measures

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

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

Programme 4: Public Special School Education

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

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

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

Table 8.16 : Summary of payments and estimates: Programme 4: Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Schools	759 751	789 837	901 303	976 880	977 380	977 380	1 028 059	1 062 339	1 110 120
2. Professional Services	–	–	–	–	–	–	–	–	–
3. Human Resource Development	2 452	3 001	3 243	3 506	3 006	3 006	3 168	3 333	3 506
4. School Sport Culture and Media Services	–	–	–	–	–	–	–	–	–
5. Education Infrastructure Grant	–	–	–	–	–	–	–	–	–
6. OSD for Therapists	–	–	–	–	–	–	–	–	–
7. Conditional Grant: Learner With Profound Intellectual Disabilities	20 976	15 059	12 899	21 795	22 701	22 701	22 858	23 899	25 556
Total payments and estimates	783 179	807 897	917 445	1 002 181	1 003 087	1 003 087	1 054 085	1 089 571	1 139 182

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	599 792	616 941	680 242	757 402	757 408	757 408	803 626	826 200	863 914
Compensation of employees	577 176	607 027	666 635	734 535	733 035	733 035	778 114	801 626	837 629
Goods and services	22 616	9 914	13 607	22 867	24 373	24 373	25 512	24 574	26 285
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	176 908	184 976	222 677	237 689	237 689	237 689	245 160	256 147	267 719
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	175 091	183 061	220 080	235 036	235 036	235 036	243 385	254 247	265 688
Households	1 817	1 915	2 597	2 653	2 653	2 653	1 775	1 900	2 031
Payments for capital assets	6 479	5 980	14 526	7 090	7 990	7 990	5 299	7 224	7 549
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	6 479	5 980	14 526	7 090	7 990	7 990	5 299	7 224	7 549
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	783 179	807 897	917 445	1 002 181	1 003 087	1 003 087	1 054 085	1 089 571	1 139 182

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

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

Goods and Services' budget grows significantly over the 2025 MTEF to ensure adequate funding in order to provide requisite support and that the curriculum needs of these learners are taken care of. Provisioning of assistive devices to full service schools, specialised Learner Teacher Support Material (LTSM) for special schools including large print, braille and South African Sign Language Curriculum Assessment Policy Statement (SALS CAPS).

The category **Transfers and subsidies** related to Non-profit institutions reflects payments made to Public special schools. The allocation for 2025/26 increase by 3.1 per cent from the 2024/25 financial year to ensure that learners in Public Special schools are appropriately resourced and supported. All Special schools are allocated learner transport subsidy, these learners are from different urban and deep rural areas where there are no Special schools. The domains of disability require majority of them to be picked up from their residential places, therefore there is a need to provide them with 100 per cent learner transport subsidy. This will enhance culture of learning and teaching and it will also reduce absenteeism and dropout rate.

Machinery and equipment allocation over the 2025/26 MTEF is to enable the department to purchase vehicles for special schools, as well as procuring additional purpose-made buses.

Service delivery measures

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

Programme performance measures	Estimated performance	Medium-term estimates			
	2024/25	2025/26	2026/27	2027/28	
SOI 401: Number of learners in public special schools	8 060	8 090	8 140	8 140	
SOI 402: Number of therapists/ specialist staff in public special schools	45	45	45	45	
POI 4.1: Percentage of public special schools serving as resource centres	0	0	0	0	
POI 4.2: Number of Special schools provided with assistive devices	32	32	32	32	
POI 4.5: Number of educators with training on inclusion	150	200	250	250	

Programme 5: Early Childhood Development

Description and objectives: This programme caters for pre-school education, i.e., for pre-Grade R and for Grade R in Early Childhood Development centres and in primary schools. The objective of the programme is to provide Early Childhood Education (ECD) at Grade R and earlier levels in

accordance with White Paper 5. The programme has six sub-programmes with the following objectives:

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

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

Table 8.19 : Summary of payments and estimates: Programme 5: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Grade R in Public Schools	637 369	648 273	704 844	771 268	736 768	736 768	783 378	819 723	857 897
2. Grade R in Early Childhood Development Centres	7 245	7 485	7 793	10 954	13 919	13 919	11 550	12 160	12 707
3. Pre-Grade R in Early Childhood Development Centres	–	45 741	81 923	127 750	117 750	117 750	120 372	126 397	132 690
4. Professional Services	–	–	–	–	–	–	–	–	–
5. Human Resource Development	2 622	2 985	2 520	3 433	2 933	2 933	1 591	1 752	1 921
6. Education Infrastru Drants	–	–	–	–	–	–	–	–	–
7. Conditional Grant: Social Sector EPWP Incentive Grant for Provinces	4 579	4 593	3 316	4 281	4 281	4 281	–	–	–
8. Conditional Grant: Early Childhood Development	–	81 903	100 530	131 849	135 979	135 979	164 331	171 858	179 628
Total payments and estimates	651 815	790 980	900 926	1 049 535	1 011 630	1 011 630	1 081 222	1 131 890	1 184 843

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	601 757	622 927	701 948	813 369	767 169	767 169	813 691	851 233	891 469
Compensation of employees	568 307	591 099	610 375	709 087	683 187	683 187	718 500	751 846	786 914
Goods and services	33 450	31 828	91 573	104 282	83 982	83 982	95 191	99 387	104 555
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	50 058	166 814	193 953	229 720	236 815	236 815	263 850	275 550	287 950
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	47 559	165 430	190 945	229 720	236 815	236 815	263 850	275 550	287 950
Households	2 499	1 384	3 008	–	–	–	–	–	–
Payments for capital assets	–	1 239	5 025	6 446	7 646	7 646	3 681	5 107	5 424
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	1 239	5 025	6 446	7 646	7 646	3 681	5 107	5 424
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	651 815	790 980	900 926	1 049 535	1 011 630	1 011 630	1 081 222	1 131 890	1 184 843

The increase in Programme 5: Early Childhood Development from 2022/23 financial year onward relates to ECD function shift. Early childhood development centres have been migrated from the Department of Social Development to the Department of Basic Education effective from the 1st of April

2022. The budget grew from R651.815 million in 2021/22 to R900.926 million in 2023/24 financial year, which represent in increase of 38.2 per cent over three year period. The allocation continues to increase strongly over the 2025/26 MTEF, from R1.049 billion in 2024/25, to R1.081 billion in 2025/26 financial year and R1.132 billion for 2026/27 financial year and R1.184 billion in the outer year 2027/28 financial year.

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

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

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

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

Goods and services' budget make provision of resources such as educational toys, stationery and Grade R packs. The budget increases strongly over the 2025/26 MTEF for the implementation of Grade R due to this programme being a national priority.

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

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

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

Service delivery measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
SOI 501: Number of public schools that offer Grade R	1 020	1 024	1 024	1 024
POI 5.1: Number of Grade R schools provided with resources	650	680	500	500
POI 5.3: Number of practitioners trained on NQF 4 and / or above	230	230	240	240
POI 5.4: Number of registered ECD centres	417	120	120	120
POI 5.5 : Number of children accessing registered ECD programmes	62 000	77 000	86 687	86 687

Programme 6: Infrastructure Development

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

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

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

Table 8.22 : Summary of payments and estimates: Programme 6: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Administration	–	–	–	–	–	–	–	–	–
2. Public Ordinary Schools	1 187 722	902 945	1 179 848	1 222 389	1 306 204	1 306 204	1 251 655	1 148 165	1 285 194
3. Special Schools	2 401	–	1 314	61 645	69 839	69 839	52 628	154 798	103 973
4. Early Childhood Development	2 065	2 030	2 959	33 373	33 373	33 373	70 965	39 736	15 592
Total payments and estimates	1 192 188	904 975	1 184 121	1 317 407	1 409 416	1 409 416	1 375 248	1 342 699	1 404 759

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	384 176	239 910	352 290	331 392	330 873	330 873	343 536	349 156	547 686
Compensation of employees	6 479	5 343	5 598	8 024	8 024	8 024	9 365	12 000	15 000
Goods and services	377 697	234 567	346 692	323 368	322 849	322 849	334 171	337 156	532 686
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	4 699	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	4 699	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	808 012	665 065	831 831	986 015	1 078 543	1 078 543	1 027 013	993 543	857 073
Buildings and other fixed structures	808 012	665 065	831 896	986 015	1 078 543	1 078 543	1 027 013	993 543	857 073
Machinery and equipment	-	-	65	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 192 188	904 975	1 184 121	1 317 407	1 409 416	1 409 416	1 375 248	1 342 699	1 404 759

The budget grows significantly over the 2025/26 MTEF in line with the additional funding allocated with regard to the Education Infrastructure Grant, particularly in the outer year.

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

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

Service delivery measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
SOI 601: Number of public schools provided with water infrastructure	31	31	31	31
SOI 603: Number of public schools supplied with sanitation facilities	40	35	36	36
SOI 605: Number of schools where scheduled maintenance projects were completed	160	180	220	220
POI 6.1: Number of additional classrooms built in, or provided for, existing public schools (includes new and replacement schools)	270	250	200	200
POI 6.4: Number of new Grade R classrooms built or provided (includes those in new, existing and replacement schools).	30	30	20	20
POI 6.5: Number of schools provided with high security perimeter fencing	80	80	80	80
POI 6.6: Number of full service schools upgraded	6	6	6	6

Programme 7 – Examination and Education Related services

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

- Payments to SETA: To provide employee human resource development (HRD) in accordance with the Skills Development Act;

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

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

Table 8.25 : Summary of payments and estimates: Programme 7: Examination and Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Payment to SETA	18 254	19 130	19 972	20 869	20 869	20 869	21 829	22 811	23 837
2. Professional Services	642 061	582 006	731 464	810 867	787 902	787 902	793 131	926 732	969 556
3. External Examinations	75 231	81 998	102 181	136 913	136 913	136 913	147 297	153 926	160 853
4. Special Projects	396 806	410 211	436 359	19 341	41 564	41 564	101 700	21 115	22 063
5. Conditional Grant: HIV and AIDS (L	14 782	17 622	12 585	16 202	16 202	16 202	16 976	17 752	18 550
Total payments and estimates	1 147 134	1 110 967	1 302 561	1 004 192	1 003 450	1 003 450	1 080 933	1 142 336	1 194 859

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	668 663	603 492	759 057	888 810	882 223	882 223	891 356	1 019 760	1 066 723
Compensation of employees	281 969	280 092	291 223	331 630	311 630	311 630	436 387	334 260	350 172
Goods and services	386 694	323 400	467 834	557 180	570 593	570 593	454 969	685 500	716 551
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	471 393	491 165	528 069	106 279	114 124	114 124	185 601	118 193	123 556
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	18 254	19 130	19 972	20 869	20 869	20 869	21 829	22 811	23 837
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	448 713	469 106	503 570	82 441	90 286	90 286	161 666	93 136	97 327
Households	4 426	2 929	4 527	2 969	2 969	2 969	2 106	2 246	2 392
Payments for capital assets	7 079	16 310	15 435	9 103	7 103	7 103	3 976	4 383	4 580
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	7 079	16 310	15 435	9 103	7 103	7 103	3 976	4 383	4 580
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	1 147 134	1 110 967	1 302 561	1 004 192	1 003 450	1 003 450	1 080 933	1 142 336	1 194 859

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

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

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

Special Projects Sub-programme: caters for implementation of the Sanitary Dignity Programme, targeting the intended population of school girls from Grade 4 upwards. The department received funding of R20.208 million, R21.115 million and R22.063 million over 2025 MTEF.

The allocation of the sub-programme increased in 2021/22 main appropriation due to additional funding of R401.242 million of Presidential Youth Employment Initiative (PYEI). In 2022/23 financial year, the PYEI initiative received R409.454 million and R405.590 million in 2023/24 for the purpose of employing education assistance at schools. There is no allocation for PYEI over the 2024/25 financial year, however for 2025/26 financial year the programme received allocation of R81.492 million .

The programme also includes HIV and AIDS (Life-Skills Education) grant. The grant grows modestly over the 2025/26 MTEF.

Goods and Services' budget grows substantially in 2025/26 financial year to cater for activities priorities such as Examination Services, Professional Support Services, Special Projects etc., as well as the inflationary increases over the period.

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

The growth in Machinery and Equipment in 2025/26 will assist the Department in the acquisition of the tools of trade that are lacking. The portion of the budget goes towards procurement of ICT equipment for schools. Service delivery measures.

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

Programme performance measures	Estimated performance	Medium-term estimates			
	2024/25	2025/26	2026/27	2027/28	
SOI 701: Percentage of learners who passed the National Senior Certificate (NSC) examination	87%	88%	90%	90%	
SOI 702: Percentage of Grade 12 learners passing at the Bachelor Pass level	40%	42%	45%	45%	
SOI 703: Percentage of Grade 12 learners achieving 60% and above in Mathematics	27%	28%	30%	30%	
SOI 704: Percentage of Grade 12 learners achieving 60% or more in Physical Sciences	27%	28%	30%	30%	

9.4 Other programme information

9.4.1 Personnel numbers and costs

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

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

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2021/22		2022/23		2023/24		2024/25		Personnel numbers ¹	Costs	2025/26		2026/27		2027/28		Personnel growth rate	Costs growth rate	% Costs of Total
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts			Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs			
Salary level																			
1 – 7	26 657	5 714 812	26 718	4 900 092	26 718	4 402 110	26 718	–	26 718	5 105 336	26 718	5 139 331	26 718	5 457 863	26 718	5 603 470	–	3.2%	29.8%
8 – 10	6 998	6 532 876	7 028	6 270 053	7 028	6 545 139	7 025	–	7 025	7 176 319	7 025	7 657 841	7 025	8 086 068	7 025	8 295 991	–	5.0%	43.5%
11 – 12	646	854 804	648	882 441	648	912 968	648	–	648	972 224	648	1 050 537	648	1 134 645	648	1 187 053	–	6.0%	6.1%
13 – 16	42	58 383	43	810 767	43	64 438	43	–	43	68 729	43	73 294	43	78 232	43	81 753	–	6.0%	0.4%
Other	–	1 543 100	–	2 880 828	–	4 286 650	–	–	–	3 901 819	–	3 928 287	–	3 452 409	–	3 606 943	–	-2.6%	20.2%
Total	34 343	14 763 975	34 437	15 644 181	34 437	16 213 385	34 434	–	34 434	17 224 427	34 434	17 849 289	34 434	18 269 216	34 434	18 774 810	–	2.9%	100.0%
Programme																			
1. Administration	1 878	725 277	1 878	790 594	1 878	1 066 946	1 878	–	1 878	963 980	1 878	1 012 440	1 878	1 038 549	1 878	1 086 091	–	4.1%	5.7%
2. Public Ordinary School Education	28 185	12 328 717	28 185	12 882 945	28 185	13 715 619	28 185	–	28 185	14 524 571	28 185	14 894 483	28 185	15 270 935	28 185	15 699 004	–	2.6%	83.9%
3. Independent School Subsidies	–	–	–	–	–	49	–	–	–	–	–	–	–	–	–	–	–	–	–
4. Public Special School Education	1 353	577 176	1 353	607 027	1 353	666 635	1 353	–	1 353	733 035	1 353	778 114	1 353	801 629	1 353	837 629	–	4.5%	4.4%
5. Early Childhood Development	1 320	568 307	1 414	581 099	1 414	610 375	1 414	–	1 414	685 187	1 414	718 500	1 414	751 846	1 414	786 914	–	4.8%	4.1%
6. Infrastructure Development	14	6 479	14	5 343	14	5 586	11	–	11	9 024	11	9 365	11	12 000	11	15 008	–	23.2%	0.1%
7. Examination and Education Related Services	1 593	281 968	1 593	280 092	1 593	291 223	1 593	–	1 593	311 630	1 593	436 387	1 593	334 261	1 593	350 172	–	4.0%	1.8%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	34 343	14 487 925	34 437	15 157 100	34 437	16 356 445	34 434	–	34 434	17 224 427	34 434	17 849 289	34 434	18 269 216	34 434	18 774 810	–	2.9%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

9.4.2 Training

Table 8.29: Payments on training by programme

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	4 430	6 073	7 496	12 170	11 670	11 670	10 506	11 026	12 601
2. Public Ordinary School Education	30 078	46 310	48 663	47 300	36 300	36 300	31 987	34 476	36 815
3. Independent School Subsidies	–	–	–	–	–	–	–	–	–
4. Public Special School Education	2 452	3 001	3 243	3 506	3 006	3 006	3 168	3 333	3 506
5. Early Childhood Development	2 622	2 985	2 520	3 433	2 933	2 933	1 591	1 752	1 921
6. Infrastructure Development	–	–	–	–	–	–	–	–	–
7. Examination and Education Related Services	–	–	–	–	–	–	–	–	–
Total payments on training	39 582	58 369	61 922	66 409	53 909	53 909	47 252	50 587	54 843

A substantial amount of the Departmental budget goes towards training of staff, both office-based and school-based personnel as required by the skills Development Act. The greater portion of the Human Resource Development funds is allocated under Programme 2: Public Ordinary School Education. These funds include amongst others, travelling and accommodations costs during training sessions. Commitment of the Department is to develop the skills and competencies of its staff and improving service delivery. The allocation grows consistently over the 2025/26 MTEF.

Table 8.30: Information on training: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Number of staff	34 343	34 437	34 437	34 434	34 434	34 434	34 434	34 434	34 434
Number of personnel trained	13 454	13 454	13 454	13 454	13 454	13 454	14 073	14 706	14 706
of which									
Male	3 340	3 340	3 340	3 340	3 340	3 340	3 494	3 651	3 651
Female	10 114	10 114	10 114	10 114	10 114	10 114	10 579	11 055	11 055
Number of training opportunities	–	–	–	–	–	–	–	–	–
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	–	–	–	–	–	–	–	–	–
Seminars	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	955	955	955	955	955	955	999	1 044	1 044
Number of interns appointed	117	117	117	117	117	117	122	127	127
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	146	146	146	146	146	146	153	160	160
Payments on training by programme									
1. Administration	4 430	6 073	7 496	12 170	11 670	11 670	10 506	11 026	12 601
2. Public Ordinary School Education	30 078	46 310	48 663	47 300	36 300	36 300	31 987	34 476	36 815
3. Independent School Subsidies	–	–	–	–	–	–	–	–	–
4. Public Special School Education	2 452	3 001	3 243	3 506	3 006	3 006	3 168	3 333	3 506
5. Early Childhood Development	2 622	2 985	2 520	3 433	2 933	2 933	1 591	1 752	1 921
6. Infrastructure Development	–	–	–	–	–	–	–	–	–
7. Examination and Education Related Services	–	–	–	–	–	–	–	–	–
Total payments on training	39 582	58 369	61 922	66 409	53 909	53 909	47 252	50 587	54 843

9.4.3 Reconciliation of structural changes

Table 8.31: Reconciliation of structural changes: Education

2025/26	
Programmes	R'000
1. Administration	1 193 722
1. Office of the MEC	13 822
2. Corporate Services	647 885
3. Education Management	509 322
4. Human Research Development	10 506
5. Conditional Grants	–
6. Education Management Information System(EMIS)	12 187
2. Public Ordinary School Education	17 051 124
1. Public Primary Level	10 025 934
2. Public Secondary Level	6 211 909
3. Professional Services	–
4. Human Resource Development	31 987
5. School Sport Culture and Media Services	43 562
6. Conditional grant - infrastructure	–
7. Conditional Grant: National School Nutrition Programme	693 678
8. Conditional Grant: Maths, Science and Technology grant	44 054
9. Maths, Science and Technology grant (Dinaledi Schools)	–
3. Independent School Subsidies	58 305
1. Primary Level	44 842
2. Secondary Level	13 463
4. Public Special School Education	1 054 085
1. Schools	1 028 059
2. Professional Services	–
3. Human Resource Development	3 168
4. School Sport Culture and Media Services	–
5. Education Infrastructure Grant	–
6. OSD for Therapists	–
7. Conditional Grant: Learner With Profound Intellectual Disabilities	22 858
5. Early Childhood Development	1 081 222
1. Grade R In Public Schools	783 378
2. Grade R in Early Childhood Development Centres	11 550
3. Pre-Grade R in Early Childhood Development Centres	120 372
4. Professional Services	–
5. Human Resource Development	1 591
6. Education Infrastructure Grants	–
7. Conditional Grant: Social Sector EPWP Incentive Grant for Provinces	–
8. Conditional Grant: Early Childhood Development	164 331
6. Infrastructure Development	1 375 248
1. Administration	–
2. Public Ordinary Schools	1 251 655
3. Special Schools	52 628
4. Early Childhood Development	70 965
7. Examination and Education Related Services	1 080 933
1. Payment to SETA	21 829
2. Professional Services	793 131
3. External Examinations	147 297
4. Special Projects	101 700
5. Conditional Grant: HIV and AIDS (Life Skills Education)	16 976
	22 894 639

Annexure to the
Estimates of Provincial Revenue and Expenditure

Department of Education

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	15 223	16 108	17 059	18 773	18 773	18 773	19 636	20 520	21 444
Sale of goods and services produced by department (excluding capital assets)	15 213	16 096	17 056	18 773	18 773	18 773	19 636	20 520	21 444
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	15 213	16 096	17 056	18 773	18 773	18 773	19 636	20 520	21 444
Of which									
Sales of goods and Services	15 213	16 096	17 056	18 773	18 773	18 773	19 636	20 520	21 444
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	10	12	3	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	18 399	9 473	19 559	8 624	8 624	8 624	9 021	9 427	9 851
Total departmental receipts	33 622	25 581	36 618	27 397	27 397	27 397	28 657	29 947	31 295

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	16 360 161	16 770 276	18 283 272	18 882 282	18 899 582	19 140 367	19 689 125	20 374 676	21 230 944
Compensation of employees	14 487 925	15 157 100	16 356 445	16 921 774	16 983 642	17 224 427	17 849 289	18 209 216	18 774 810
Salaries and wages	12 445 925	13 004 278	13 965 341	14 749 627	14 811 495	15 021 837	15 572 018	15 863 934	16 323 991
Social contributions	2 042 000	2 152 822	2 391 104	2 172 147	2 172 147	2 202 590	2 277 271	2 345 282	2 450 819
Goods and services	1 872 096	1 612 805	1 926 642	1 960 508	1 915 940	1 915 940	1 839 836	2 165 460	2 456 134
Administrative fees	125	876	1 373	1 301	1 386	1 386	946	1 128	1 178
Advertising	1 967	3 436	5 839	2 765	3 468	3 468	2 161	1 975	2 064
Minor assets	22 622	19 602	18 835	27 372	23 915	23 915	28 971	27 085	28 895
Audit costs: External	14 194	21 509	19 945	25 132	21 251	21 251	23 288	22 471	28 707
Bursaries: Employees	5 644	6 278	7 633	9 930	9 930	9 930	7 930	8 322	8 843
Catering: Departmental activities	29 887	32 228	34 460	39 035	40 985	40 985	36 765	38 322	40 058
Communication (G&S)	15 510	15 852	16 704	16 162	54 184	54 184	53 534	54 318	54 332
Computer services	20 094	42 595	32 189	18 156	32 359	32 359	35 943	33 945	29 650
Consultants: Business and advisory services	43 037	136 638	91 499	76 879	95 027	95 027	82 134	86 464	88 009
Infrastructure and planning services	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Legal services (G&S)	8 074	7 858	13 164	8 700	15 704	15 704	9 201	9 615	10 048
Science and technological services	—	—	—	—	—	—	—	—	—
Contractors	817	695	1 533	3 101	1 848	1 848	663	693	724
Agency and support/outourced services	261 200	98 647	34 965	36 634	34 392	34 392	32 458	37 189	41 998
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	24 947	42 580	26 661	25 650	27 660	27 660	26 647	27 846	29 099
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	79	4 676	1 125	1 744	4 974	4 974	2 506	1 886	1 971
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	365	740	500	693	693	500	523	547
Inventory: Learner and teacher support material	538 012	547 122	686 845	702 874	640 674	640 674	712 302	769 008	803 613
Inventory: Materials and supplies	951	2 902	5 837	1 738	3 678	3 678	1 817	1 898	1 983
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	97 644	32 008	51 039	71 297	74 367	74 367	75 159	67 728	74 056
Consumable supplies	158 857	6 341	5 873	4 303	15 200	15 200	4 242	3 212	3 565
Consumables: Stationery, printing and office supplies	41 385	38 462	18 028	23 602	17 900	17 900	20 025	21 455	23 675
Operating leases	8 697	10 254	10 286	14 139	14 043	14 043	15 013	15 944	16 662
Rental and hiring	306	935	792	1 181	1 220	1 220	1 196	1 217	1 272
Property payments	321 168	252 998	328 629	346 663	292 493	292 493	333 693	346 745	548 485
Transport provided: Departmental activity	17 364	12 543	30 454	11 561	22 104	22 104	13 383	14 783	15 448
Travel and subsistence	63 572	78 992	112 668	101 723	91 541	91 541	61 045	99 206	103 784
Training and development	8 016	9 407	10 011	18 796	9 282	9 282	19 711	19 906	21 847
Operating payments	130 901	120 097	291 016	340 287	303 844	303 844	213 497	422 840	443 793
Venues and facilities	37 027	66 909	68 499	29 283	61 818	61 818	25 106	29 736	31 828
Interest and rent on land	140	371	185	—	—	—	—	—	—
Interest (incl. interest on unitary payments (PPP))	140	371	185	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	1 916 452	2 121 156	2 306 213	2 000 645	2 015 985	2 015 985	2 136 557	2 155 832	2 239 651
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	18 254	19 130	20 337	20 869	21 269	21 269	21 829	22 811	23 837
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-business entities)	18 254	19 130	20 337	20 869	21 269	21 269	21 829	22 811	23 837
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pc)	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pe)	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	1 794 467	2 022 531	2 191 942	1 904 218	1 919 158	1 919 158	2 086 781	2 091 736	2 173 836
Households	103 731	79 495	93 934	75 558	75 558	75 558	27 947	41 285	41 978
Social benefits	103 621	79 315	93 735	75 558	75 558	75 558	27 947	41 285	41 978
Other transfers to households	110	180	199	—	—	—	—	—	—
Payments for capital assets	842 406	721 675	903 216	1 049 321	1 136 205	1 136 205	1 068 957	1 038 648	904 618
Buildings and other fixed structures	808 012	665 065	831 896	986 015	1 078 543	1 078 543	1 027 013	993 543	857 073
Buildings	—	665 065	831 896	986 015	1 078 543	1 078 543	1 027 013	993 543	857 073
Other fixed structures	808 012	—	—	—	—	—	—	—	—
Machinery and equipment	34 394	56 610	71 320	63 306	57 662	57 662	41 944	45 105	47 545
Transport equipment	15 096	2 363	7 504	10 927	8 922	8 922	4 399	6 682	7 070
Other machinery and equipment	19 298	54 247	63 816	52 379	48 740	48 740	37 545	38 423	40 475
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	19 119 018	19 613 107	21 492 701	21 932 248	22 051 772	22 292 557	22 894 639	23 569 156	24 375 213

Table B.3: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	898 348	954 333	1 255 112	1 156 070	1 157 670	1 157 670	1 186 736	1 242 400	1 309 686
Compensation of employees	725 277	790 594	1 066 946	962 855	963 980	963 980	1 012 440	1 038 549	1 086 091
Salaries and wages	624 086	682 341	940 886	862 169	863 294	863 294	917 135	952 541	996 213
Social contributions	101 191	108 253	126 060	100 686	100 686	100 686	95 305	86 008	89 878
Goods and services	172 931	163 368	187 981	193 215	193 690	193 690	174 296	203 851	223 595
Administrative fees	125	516	895	337	496	496	357	373	390
Advertising	757	1 426	3 497	791	784	784	528	552	577
Minor assets	290	122	366	1 870	1 441	1 441	626	654	683
Audit costs: External	14 194	21 509	19 945	25 132	21 251	21 251	23 288	22 471	28 707
Bursaries: Employees	544	557	662	716	716	716	716	750	818
Catering: Departmental activities	1 411	2 468	2 052	2 840	3 162	3 162	171	179	187
Communication (G&S)	10 088	9 880	11 333	9 101	21 146	21 146	20 352	20 781	20 592
Computer services	3 585	9 637	1 692	8 004	5 887	5 887	21 172	21 549	22 143
Consultants: Business and advisory services	9 733	2 702	7 029	6 879	7 127	7 127	6 134	6 464	8 009
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	8 074	7 858	12 826	8 700	13 704	13 704	9 201	9 615	10 048
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	286	216	434	1 798	984	984	-	-	-
Agency and support/outsourced services	33 077	4 691	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	24 947	26 339	23 266	25 585	27 660	27 660	26 579	27 775	29 025
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	22	88	942	104	351	351	109	114	119
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	2	-	3	3	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	77	-	682	868	868	713	745	778
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	188	198	261	-	432	432	-	-	-
Consumable supplies	1 536	1 487	3 265	2 161	8 385	8 385	3 261	2 163	2 470
Consumables: Stationery, printing and office supplies	6 843	4 879	5 533	7 838	6 568	6 568	6 821	7 182	8 760
Operating leases	1 245	1 290	1 466	3 087	2 850	2 850	3 229	3 374	3 526
Rental and hiring	-	298	-	81	380	380	88	92	96
Property payments	18 204	19 323	19 699	34 829	17 507	17 507	24 431	26 071	29 784
Transport provided: Departmental activity	-	-	-	614	90	90	18	19	20
Travel and subsistence	27 505	30 981	47 737	37 457	31 525	31 525	15 525	40 259	42 071
Training and development	2 808	3 941	3 675	3 388	3 554	3 554	2 577	2 738	3 906
Operating payments	1 471	1 554	4 358	5 957	916	916	6 199	6 496	7 206
Venues and facilities	5 999	11 331	17 046	5 264	15 903	15 903	2 201	3 435	3 680
Interest and rent on land	140	371	185	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	140	371	185	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	10 399	9 282	12 668	7 786	8 186	8 186	4 176	4 544	4 929
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	153	-	400	400	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	153	-	400	400	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	10 399	9 282	12 515	7 786	7 786	7 786	4 176	4 544	4 929
Social benefits	10 399	9 282	12 316	7 786	7 786	7 786	4 176	4 544	4 929
Other transfers to households	-	-	199	-	-	-	-	-	-
Payments for capital assets	3 238	6 043	8 004	7 657	5 657	5 657	2 810	4 370	4 747
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 238	6 043	8 004	7 657	5 657	5 657	2 810	4 370	4 747
Transport equipment	-	-	-	-	900	900	-	-	-
Other machinery and equipment	3 238	6 043	8 004	7 657	4 757	4 757	2 810	4 370	4 747
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	911 985	969 658	1 275 784	1 171 513	1 171 513	1 171 513	1 193 722	1 251 314	1 319 362

Table B.3: Payments and estimates by economic classification: Programme 2: Public Ordinary School 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
Current payments	13 207 425	13 732 673	14 534 574	14 935 239	15 004 239	15 245 024	15 650 180	16 085 927	16 551 466
Compensation of employees	12 328 717	12 882 945	13 715 619	14 175 643	14 283 786	14 524 571	14 894 483	15 270 935	15 699 004
Salaries and wages	10 598 175	11 069 388	11 694 397	12 312 425	12 420 568	12 630 910	12 947 749	13 236 599	13 573 123
Social contributions	1 730 542	1 823 557	2 021 222	1 863 218	1 863 218	1 893 661	1 946 734	2 034 336	2 125 881
Goods and services	878 708	849 728	818 955	759 596	720 453	720 453	755 697	814 992	852 462
Administrative fees	–	360	478	933	872	872	557	722	754
Advertising	937	850	1 113	1 265	1 720	1 720	632	660	690
Minor assets	19 483	15 736	13 576	13 982	11 389	11 389	18 325	15 639	16 353
Audit costs: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	5 122	5 826	7 340	9 214	9 214	9 214	7 214	7 572	8 025
Catering: Departmental activities	9 887	9 117	10 671	10 941	13 635	13 635	11 267	11 728	12 267
Communication (G&S)	615	185	422	126	–	–	163	139	145
Computer services	14 996	31 001	29 028	1 083	25 017	25 017	1 133	1 184	1 237
Consultants: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning services	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Legal services (G&S)	–	–	338	–	–	–	–	–	–
Science and technological services	–	–	–	–	–	–	–	–	–
Contractors	507	285	564	746	521	521	591	618	646
Agency and support/outourced services	228 097	93 956	2 108	1 340	1 298	1 298	1 402	1 465	1 531
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	16 241	–	65	–	–	68	71	74
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	4 562	70	1 500	4 201	4 201	2 250	1 618	1 691
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	505 042	527 009	644 145	650 407	596 257	596 257	657 468	711 707	743 733
Inventory: Materials and supplies	951	2 825	4 278	962	1 945	1 945	1 006	1 051	1 098
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	45 747	26	45	–	–	–	–	–	–
Consumable supplies	7 908	3 313	1 259	487	1 959	1 959	371	388	405
Consumables: Stationery, printing and office supplies	3 004	1 604	3 540	4 118	1 964	1 964	2 280	3 500	3 657
Operating leases	89	54	28	260	96	96	266	284	297
Rental and hiring	197	442	302	611	840	840	637	613	641
Property payments	106	68 684	361	800	528	528	832	870	909
Transport provided: Departmental activity	3 124	5 563	6 250	7 999	5 829	5 829	7 248	8 642	9 031
Travel and subsistence	9 604	22 038	27 237	21 494	17 296	17 296	13 842	14 254	14 895
Training and development	1 863	3 237	3 502	13 307	1 500	1 500	14 261	14 903	15 574
Operating payments	1 411	755	30 893	2 958	548	548	762	796	832
Venues and facilities	20 018	36 059	31 407	14 998	23 824	23 824	13 122	16 568	17 977
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest (Incl. interest on unitary payments (PPP))	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	1 168 574	1 230 343	1 298 406	1 362 990	1 362 990	1 362 990	1 374 766	1 440 469	1 491 826
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal bank accounts	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	212	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	–	–	212	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pc)	–	–	–	–	–	–	–	–	–
Other transfers to public corporations	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pe)	–	–	–	–	–	–	–	–	–
Other transfers to private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	1 083 984	1 166 358	1 226 907	1 300 840	1 300 840	1 300 840	1 354 876	1 407 874	1 459 200
Households	84 590	63 985	71 287	62 150	62 150	62 150	19 890	32 595	32 626
Social benefits	84 480	63 805	71 287	62 150	62 150	62 150	19 890	32 595	32 626
Other transfers to households	110	180	–	–	–	–	–	–	–
Payments for capital assets	17 598	27 038	28 395	33 010	29 266	29 266	26 178	24 021	25 245
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	17 598	27 038	28 395	33 010	29 266	29 266	26 178	24 021	25 245
Transport equipment	11 953	2 363	3 702	3 676	3 676	3 676	–	–	–
Other machinery and equipment	5 645	24 675	24 693	29 334	25 590	25 590	26 178	24 021	25 245
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	14 393 597	14 990 054	15 861 375	16 331 239	16 396 495	16 637 280	17 051 124	17 550 417	18 068 537

Table B.3: Payments and estimates by economic classification: Programme 4: Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	599 792	616 941	680 242	757 402	757 408	757 408	803 626	826 200	863 914
Compensation of employees	577 176	607 027	666 635	734 535	733 035	733 035	778 114	801 626	837 629
Salaries and wages	487 182	510 115	556 222	655 247	653 747	653 747	688 199	714 959	747 062
Social contributions	89 994	96 912	110 413	79 288	79 288	79 288	89 915	86 667	90 567
Goods and services	22 616	9 914	13 607	22 867	24 373	24 373	25 512	24 574	26 285
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	138	507	421	200	595	595	350	209	218
Minor assets	1 597	1 290	1 508	1 000	3 140	3 140	603	1 045	1 673
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2	219	227	55	397	397	-	-	-
Communication (G&S)	55	2	18	-	-	-	-	-	-
Computer services	-	62	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	100	100	-	-	-
Agency and support/outourced services	-	-	7	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	2 762	1 136	88	3 978	1 928	1 928	4 115	4 300	4 494
Inventory: Materials and supplies	-	-	1 162	-	45	45	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	11 269	1 186	1 082	10 211	10 726	10 726	12 438	11 234	11 740
Consumable supplies	1 673	138	84	-	50	50	-	-	-
Consumables: Stationery, printing and office supplies	476	926	777	495	887	887	600	517	540
Operating leases	48	-	-	-	-	-	-	239	250
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 459	694	3 116	3 998	2 339	2 339	3 709	3 891	4 089
Training and development	868	314	1 066	1 590	1 217	1 217	1 979	1 706	1 783
Operating payments	30	102	1 112	-	-	-	-	-	-
Venues and facilities	2 239	3 338	2 939	1 340	2 949	2 949	1 718	1 433	1 498
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	176 908	184 976	222 677	237 689	237 689	237 689	245 160	256 147	267 719
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	175 091	183 061	220 080	235 036	235 036	235 036	243 385	254 247	265 688
Households	1 817	1 915	2 597	2 653	2 653	2 653	1 775	1 900	2 031
Social benefits	1 817	1 915	2 597	2 653	2 653	2 653	1 775	1 900	2 031
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	6 479	5 980	14 526	7 090	7 990	7 990	5 299	7 224	7 549
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 479	5 980	14 526	7 090	7 990	7 990	5 299	7 224	7 549
Transport equipment	3 074	-	3 802	4 910	4 005	4 005	4 299	5 329	5 569
Other machinery and equipment	3 405	5 980	10 724	2 180	3 985	3 985	1 000	1 895	1 980
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	783 179	807 897	917 445	1 002 181	1 003 087	1 003 087	1 054 085	1 089 571	1 139 182

Table B.3: Payments and estimates by economic classification: Programme 5: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	601 757	622 927	701 948	813 369	767 169	767 169	813 691	851 233	891 469
Compensation of employees	568 307	591 099	610 375	709 087	683 187	683 187	718 500	751 846	786 914
Salaries and wages	485 627	504 756	516 981	628 418	602 518	602 518	634 120	663 669	694 769
Social contributions	82 680	86 343	93 394	80 669	80 669	80 669	84 380	88 177	92 145
Goods and services	33 450	31 828	91 573	104 282	83 982	83 982	95 191	99 387	104 555
Administrative fees	-	-	-	15	5	5	15	15	15
Advertising	-	-	-	123	71	71	147	132	138
Minor assets	-	1 178	980	8 802	5 172	5 172	9 294	9 618	10 051
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-22	-105	-369	-	-	-	-	-	-
Catering: Departmental activities	20	129	66	632	112	112	734	692	723
Communication (G&S)	-	791	26	150	150	150	155	162	170
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	2 000	2 000	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	29	-	-	30	30	-	-	-
Agency and support/outourced services	-	-	23 859	35 294	18 094	18 094	22 056	23 724	25 467
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	3 395	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	30 208	18 977	42 612	48 489	42 489	42 489	50 719	53 001	55 386
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	676	722	722	722	757	791	826
Consumable supplies	31	56	162	10	121	121	40	10	10
Consumables: Stationery, printing and office supplies	217	348	718	487	332	332	643	236	247
Operating leases	12	11	23	90	160	160	82	96	100
Rental and hiring	-	-	-	39	-	-	21	42	44
Property payments	-	2 216	8 713	4 309	8 172	8 172	6 753	7 268	7 527
Transport provided: Departmental activity	-	-	-	112	-	-	117	122	127
Travel and subsistence	851	513	512	4 277	1 227	1 227	2 850	2 684	2 895
Training and development	-	1 554	1 518	511	11	11	535	559	584
Operating payments	-	-	591	-	-	-	-	-	-
Venues and facilities	2 133	6 131	8 091	220	5 114	5 114	273	235	245
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	50 058	166 814	193 953	229 720	236 815	236 815	263 850	275 550	287 950
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	47 559	165 430	190 945	229 720	236 815	236 815	263 850	275 550	287 950
Households	2 499	1 384	3 008	-	-	-	-	-	-
Social benefits	2 499	1 384	3 008	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	1 239	5 025	6 446	7 646	7 646	3 681	5 107	5 424
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	1 239	5 025	6 446	7 646	7 646	3 681	5 107	5 424
Transport equipment	-	-	-	2 341	341	341	100	1 353	1 501
Other machinery and equipment	-	1 239	5 025	4 105	7 305	7 305	3 581	3 754	3 923
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	651 815	790 980	900 926	1 049 535	1 011 630	1 011 630	1 081 222	1 131 890	1 184 843

Table B.3: Payments and estimates by economic classification: Programme 6: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	384 176	239 910	352 290	331 392	330 873	330 873	343 536	349 156	547 686
Compensation of employees	6 479	5 343	5 598	8 024	8 024	8 024	9 365	12 000	15 000
Salaries and wages	6 479	5 343	5 598	5 567	5 567	5 567	9 365	12 000	15 000
Social contributions	-	-	-	2 457	2 457	2 457	-	-	-
Goods and services	377 697	234 567	346 692	323 368	322 849	322 849	334 171	337 156	532 686
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	274	-	64	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	7 500	-	-	12 000	9 500	4 481
Consultants: Business and advisory services	33 304	133 936	84 470	70 000	87 000	87 000	76 000	80 000	80 000
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outsourced services	-	-	8 991	-	15 000	15 000	9 000	12 000	15 000
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	8 059	2 623	26 801	24 000	27 000	27 000	24 000	16 000	20 000
Consumable supplies	98 498	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	15	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	237 562	98 008	226 352	221 868	193 849	193 849	212 797	219 656	413 205
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	14	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	359	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	4 699	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	4 699	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	808 012	665 065	831 831	986 015	1 078 543	1 078 543	1 027 013	993 543	857 073
Buildings and other fixed structures	808 012	665 065	831 896	986 015	1 078 543	1 078 543	1 027 013	993 543	857 073
Buildings	-	665 065	831 896	986 015	1 078 543	1 078 543	1 027 013	993 543	857 073
Other fixed structures	808 012	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-65	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-65	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 192 188	904 975	1 184 121	1 317 407	1 409 416	1 409 416	1 375 248	1 342 699	1 404 759

Table B.3: Payments and estimates by economic classification: Programme 7: Examination and Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	668 663	603 492	759 057	888 810	882 223	882 223	891 356	1 019 760	1 066 723
Compensation of employees	281 969	280 092	291 223	331 630	311 630	311 630	436 387	334 260	350 172
Salaries and wages	244 376	242 335	251 257	285 801	265 801	265 801	375 450	284 166	297 824
Social contributions	37 593	37 757	39 966	45 829	45 829	45 829	60 937	50 094	52 348
Goods and services	386 694	323 400	467 834	557 180	570 593	570 593	454 969	685 500	716 551
Administrative fees	-	-	-	16	13	13	17	18	19
Advertising	135	653	808	386	298	298	504	422	441
Minor assets	978	1 276	2 341	1 718	2 773	2 773	123	129	135
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	18 567	20 295	21 444	24 567	23 679	23 679	24 593	25 723	26 881
Communication (G&S)	4 752	4 994	4 905	6 785	32 888	32 888	32 864	33 236	33 425
Computer services	1 513	1 895	1 469	1 569	1 455	1 455	1 638	1 712	1 789
Consultants: Business and advisory services	-	-	-	-	900	900	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	24	165	535	557	213	213	72	75	78
Agency and support/outourced services	26	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	57	26	113	140	422	422	147	154	161
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	365	738	500	690	690	500	523	547
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	397	94	820	820	98	102	107
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	32 381	27 975	22 174	36 364	35 487	35 487	37 964	39 703	41 490
Consumable supplies	49 211	1 347	1 103	1 645	4 685	4 685	570	651	680
Consumables: Stationery, printing and office supplies	30 845	30 705	7 460	10 664	8 149	8 149	9 666	10 020	10 471
Operating leases	7 303	8 899	8 769	10 702	10 937	10 937	11 436	11 951	12 489
Rental and hiring	109	195	490	450	-	-	450	470	491
Property payments	65 296	64 767	73 504	84 857	72 437	72 437	88 880	92 880	97 060
Transport provided: Departmental activity	14 240	6 980	24 204	2 836	16 185	16 185	6 000	6 000	6 270
Travel and subsistence	24 153	24 766	34 052	34 497	39 154	39 154	25 119	38 118	39 834
Training and development	2 477	361	250	-	3 000	3 000	-	-	-
Operating payments	127 989	117 686	254 062	331 372	302 380	302 380	206 536	415 548	435 755
Venues and facilities	6 638	10 050	9 016	7 461	14 028	14 028	7 792	8 065	8 428
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	471 393	491 165	528 069	106 279	114 124	114 124	185 601	118 193	123 556
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	18 254	19 130	19 972	20 869	20 869	20 869	21 829	22 811	23 837
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	18 254	19 130	19 972	20 869	20 869	20 869	21 829	22 811	23 837
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	448 713	469 106	503 570	82 441	90 286	90 286	161 666	93 136	97 327
Households	4 426	2 929	4 527	2 969	2 969	2 969	2 106	2 246	2 392
Social benefits	4 426	2 929	4 527	2 969	2 969	2 969	2 106	2 246	2 392
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	7 079	16 310	15 435	9 103	7 103	7 103	3 976	4 383	4 580
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	7 079	16 310	15 435	9 103	7 103	7 103	3 976	4 383	4 580
Transport equipment	69	-	-	-	-	-	-	-	-
Other machinery and equipment	7 010	16 310	15 435	9 103	7 103	7 103	3 976	4 383	4 580
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 147 134	1 110 967	1 302 561	1 004 192	1 003 450	1 003 450	1 080 933	1 142 336	1 194 859

Table B.4: Payments and estimates by economic classification: Summary Conditional Grants

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	232 138	303 158	405 901	393 598	394 985	394 985	413 104	423 701	621 441
Compensation of employees	30 730	19 951	21 021	31 406	26 406	26 406	34 663	38 565	42 709
Salaries and wages	28 485	19 951	21 017	28 444	23 444	23 444	34 135	38 013	42 132
Social contributions	2 245	-	4	2 962	2 962	2 962	528	552	577
Goods and services	201 408	283 207	384 880	362 192	368 579	368 579	378 441	385 136	578 732
Administrative fees	-	10	139	455	525	525	325	479	500
Advertising	138	645	421	230	722	722	500	240	250
Minor assets	16 244	5 763	8 641	4 502	4 132	4 132	8 053	5 226	6 053
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	3 140	2 720	3 373	3 314	7 146	7 146	3 274	3 517	3 686
Communication (G&S)	-	17	-	50	50	50	80	52	55
Computer services	-	-	-	7 500	-	-	12 000	13 981	4 481
Consultants: Business and advisory services	45 000	133 936	84 470	70 000	87 000	87 000	76 000	80 000	80 000
Infrastructure and planning services	4 285	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	13	87	29	-	50	50	-	-	-
Agency and support/outsourced services	-	-	8 991	-	15 000	15 000	9 000	12 000	15 000
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	4 562	-	1 500	4 201	4 201	2 250	1 618	1 691
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	709	148	-	-	-	-	-	-	-
Inventory: Materials and supplies	59	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	18 120	3 733	27 656	24 830	31 845	31 845	26 594	16 978	21 022
Consumable supplies	2 426	2 442	142	110	110	110	140	125	130
Consumables: Stationery, printing and office supplies	2 816	2 617	4 079	4 407	3 122	3 122	3 775	4 471	4 672
Operating leases	118	-	16	56	56	56	40	297	310
Rental and hiring	4	30	-	69	69	69	50	20	21
Property payments	93 173	98 046	226 736	222 105	194 086	194 086	212 897	220 039	413 606
Transport provided: Departmental activity	632	952	1 104	800	870	870	370	1 114	1 164
Travel and subsistence	3 091	3 820	3 295	6 743	4 542	4 542	7 607	7 629	7 972
Training and development	210	-	1 066	654	711	711	1 359	683	714
Operating payments	1 901	3 677	30	2 500	2 500	2 500	2 500	2 722	2 844
Venues and facilities	9 329	20 002	14 692	12 367	11 842	11 842	11 627	13 945	14 561
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	509 112	666 855	715 417	787 084	791 214	791 214	849 719	874 261	913 603
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	509 112	666 855	715 417	787 084	791 214	791 214	849 719	874 261	913 603
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 037 413	686 237	854 995	1 017 550	1 109 334	1 109 334	1 054 322	1 017 171	886 678
Buildings and other fixed structures	1 029 118	665 064	831 897	986 015	1 078 543	1 078 543	1 027 013	989 062	857 073
Buildings	1 029 118	665 064	831 897	986 015	1 078 543	1 078 543	1 027 013	989 062	857 073
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	8 295	21 173	23 098	31 535	30 791	30 791	27 309	28 109	29 605
Transport equipment	-	-	2 648	6 817	6 017	6 017	100	2 190	2 376
Other machinery and equipment	8 295	21 173	20 450	24 718	24 774	24 774	27 209	25 919	27 229
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 778 663	1 656 250	1 976 313	2 198 232	2 295 533	2 295 533	2 317 145	2 315 133	2 421 722

Table B.4: Payments and estimates by economic classification: Conditional grt - School Nutrition Programme

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	5 854	11 328	9 502	6 905	6 905	6 905	8 720	8 548	8 932
Compensation of employees	-	-	107	-	-	-	-	-	-
Salaries and wages	-	-	107	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	5 854	11 328	9 395	6 905	6 905	6 905	8 720	8 548	8 932
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	1 319	4 333	6 060	3 300	600	600	3 300	3 916	4 092
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	195	25	153	348	287	287	380	395	413
Communication (G&S)	-	-	-	-	-	-	30	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	29	-	-	-	-	-	-
Agency and support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	4 562	-	1 500	4 201	4 201	2 250	1 618	1 691
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	59	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	28	-	-	-	-	-	-
Consumable supplies	1 469	854	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	1 035	380	1 009	650	650	650	730	720	752
Operating leases	70	-	-	6	6	6	-	6	6
Rental and hiring	4	-	-	50	50	50	50	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	162	269	453	615	675	675	680	1 055	1 102
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	1 124	270	-	-	-	-	-	-	-
Venues and facilities	417	635	1 663	436	436	436	1 300	838	876
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	499 261	581 515	608 220	653 023	653 023	653 023	683 258	703 697	735 363
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	499 261	581 515	608 220	653 023	653 023	653 023	683 258	703 697	735 363
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 594	1 164	4 336	4 176	4 176	4 176	1 700	608	779
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 594	1 164	4 336	4 176	4 176	4 176	1 700	608	779
Transport equipment	-	-	2 648	3 676	3 676	3 676	-	-	-
Other machinery and equipment	1 594	1 164	1 688	500	500	500	1 700	608	779
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	506 709	594 007	622 058	664 104	664 104	664 104	693 678	712 853	745 074

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	29 740	18 414	15 550	15 626	16 626	16 626	16 214	17 224	18 009
Compensation of employees	192	213	288	554	554	554	440	590	617
Salaries and wages	192	213	288	554	554	554	440	590	617
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	29 548	18 201	15 262	15 072	16 072	16 072	15 774	16 634	17 392
Administrative fees	-	10	139	450	520	520	320	474	495
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	13 394	-	984	142	1 142	1 142	4 000	202	222
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2 747	2 156	3 153	2 346	6 426	6 426	2 394	2 458	2 579
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	7 491	-	-	-	-	-	-	-	-
Consumable supplies	-	1 271	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	1 132	957	1 794	2 085	999	999	1 000	2 205	2 304
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	43	37	84	100	100	100	100	105	110
Transport provided: Departmental activity	632	952	1 104	800	870	870	370	1 114	1 164
Travel and subsistence	442	729	779	2 839	739	739	3 439	3 038	3 175
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	3 667	12 089	7 225	6 310	5 276	5 276	4 151	7 038	7 343
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	5 500	2 200	7 485	5 000	5 000	5 000	3 431	5 507	5 755
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	5 500	2 200	7 485	5 000	5 000	5 000	3 431	5 507	5 755
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	3 507	17 011	17 392	21 968	21 224	21 224	24 409	23 341	24 391
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 507	17 011	17 392	21 968	21 224	21 224	24 409	23 341	24 391
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	3 507	17 011	17 392	21 968	21 224	21 224	24 409	23 341	24 391
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	38 747	37 625	40 427	42 594	42 850	42 850	44 054	46 072	48 155

Table B.2: Payments and estimates by economic classification: Learner 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	17 947	12 061	11 595	18 815	19 721	19 721	21 858	21 167	22 701
Compensation of employees	6 630	7 068	6 584	14 167	9 167	9 167	14 858	15 960	16 678
Salaries and wages	6 630	7 068	6 584	14 167	9 167	9 167	14 858	15 960	16 678
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	11 317	4 993	5 011	4 648	10 554	10 554	7 000	5 207	6 023
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	138	507	421	200	595	595	350	209	218
Minor assets	1 051	887	886	1 000	2 330	2 330	603	1 045	1 673
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	709	148	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	6 357	1 110	797	800	4 815	4 815	2 594	947	990
Consumable supplies	764	108	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	447	777	599	495	397	397	600	517	540
Operating leases	48	-	-	-	-	-	-	239	250
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	879	507	481	845	543	543	853	884	924
Training and development	210	-	1 066	654	711	711	1 000	683	714
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	712	949	761	654	1 163	1 163	1 000	683	714
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	3 029	2 998	1 304	2 980	2 980	2 980	1 000	2 732	2 855
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 029	2 998	1 304	2 980	2 980	2 980	1 000	2 732	2 855
Transport equipment	-	-	-	800	-	-	-	837	875
Other machinery and equipment	3 029	2 998	1 304	2 180	2 980	2 980	1 000	1 895	1 980
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	20 976	15 059	12 899	21 795	22 701	22 701	22 858	23 899	25 556

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

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	228	260	224	709	709	709	-	-	-
Compensation of employees	228	260	224	492	492	492	-	-	-
Salaries and wages	228	260	220	492	492	492	-	-	-
Social contributions	-	-	4	-	-	-	-	-	-
Goods and services	-	-	-	217	217	217	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	217	217	217	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	4 351	4 333	3 087	3 572	3 572	3 572	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	4 351	4 333	3 087	3 572	3 572	3 572	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	4 579	4 593	3 311	4 281	4 281	4 281	-	-	-

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

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	2 065	2 204	2 020	2 024	2 024	2 024	1 739	-	-
Compensation of employees	2 065	2 204	2 020	2 024	2 024	2 024	1 365	-	-
Salaries and wages	2 065	2 204	2 020	2 024	2 024	2 024	1 365	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	374	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	15	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	359	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	4 699	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	4 699	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 065	2 204	2 020	2 024	2 024	2 024	6 438	-	-

Table B.4: 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	14 617	17 622	12 585	16 145	16 145	16 145	16 876	17 689	18 484
Compensation of employees	6 615	3 885	4 851	5 154	5 154	5 154	6 000	5 780	6 040
Salaries and wages	6 615	3 885	4 851	5 154	5 154	5 154	6 000	5 780	6 040
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	8 002	13 737	7 734	10 991	10 991	10 991	10 876	11 909	12 444
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	138	-	-	97	97	100	-	-
Minor assets	480	496	647	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	196	539	67	500	313	313	300	530	554
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	13	87	-	-	50	50	-	-	-
Agency and support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	30	30	30	30	-	31	32
Consumable supplies	193	209	73	100	100	100	100	115	120
Consumables: Stationery, printing and office supplies	202	401	469	800	699	699	850	859	898
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	30	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 608	2 128	1 434	2 244	2 385	2 385	2 050	2 425	2 534
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	777	3 407	30	2 500	2 500	2 500	2 500	2 722	2 844
Venues and facilities	4 533	6 302	4 984	4 817	4 817	4 817	4 976	5 227	5 462
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	165	-	-	57	57	57	100	63	66
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	165	-	-	57	57	57	100	63	66
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	165	-	-	57	57	57	100	63	66
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	14 782	17 622	12 585	16 202	16 202	16 202	16 976	17 752	18 550

Table B.4: 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	161 687	237 881	349 648	318 019	317 500	317 500	332 270	338 901	532 094
Compensation of employees	15 000	3 605	3 959	6 000	6 000	6 000	8 000	12 000	15 000
Salaries and wages	12 755	3 605	3 959	3 543	3 543	3 543	8 000	12 000	15 000
Social contributions	2 245	-	-	2 457	2 457	2 457	-	-	-
Goods and services	146 687	234 276	345 689	312 019	311 500	311 500	324 270	326 901	517 094
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	64	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	7 500	-	-	12 000	13 981	4 481
Consultants: Business and advisory services	45 000	133 936	84 470	70 000	87 000	87 000	76 000	80 000	80 000
Infrastructure and planning services	4 285	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outsource services	-	-	8 991	-	15 000	15 000	9 000	12 000	15 000
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	4 272	2 623	26 801	24 000	27 000	27 000	24 000	16 000	20 000
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	93 130	97 717	225 349	210 519	182 500	182 500	203 270	204 920	397 613
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	14	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 029 118	665 064	831 897	986 015	1 078 543	1 078 543	1 027 013	989 062	857 073
Buildings and other fixed structures	1 029 118	665 064	831 897	986 015	1 078 543	1 078 543	1 027 013	989 062	857 073
Buildings	1 029 118	665 064	831 897	986 015	1 078 543	1 078 543	1 027 013	989 062	857 073
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 190 805	902 945	1 181 545	1 304 034	1 396 043	1 396 043	1 359 283	1 327 963	1 389 167

Table B.2: 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	–	3 388	4 777	15 355	15 355	15 355	15 427	20 172	21 221
Compensation of employees	–	2 716	2 988	3 015	3 015	3 015	4 000	4 235	4 374
Salaries and wages	–	2 716	2 988	2 510	2 510	2 510	3 472	3 683	3 797
Social contributions	–	–	–	505	505	505	528	552	577
Goods and services	–	672	1 789	12 340	12 340	12 340	11 427	15 937	16 847
Administrative fees	–	–	–	5	5	5	5	5	5
Advertising	–	–	–	30	30	30	50	31	32
Minor assets	–	47	–	60	60	60	150	63	66
Audit costs: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	–	–	120	120	120	200	134	140
Communication (G&S)	–	17	–	50	50	50	50	52	55
Computer services	–	–	–	–	–	–	–	–	–
Consultants: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning services	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Legal services (G&S)	–	–	–	–	–	–	–	–	–
Science and technological services	–	–	–	–	–	–	–	–	–
Contractors	–	–	–	–	–	–	–	–	–
Agency and support/outourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	–	–	69	10	10	10	40	10	10
Consumables: Stationery, printing and office supplies	–	102	208	160	160	160	580	170	178
Operating leases	–	–	16	50	50	50	40	52	54
Rental and hiring	–	–	–	19	19	19	–	20	21
Property payments	–	292	1 303	11 486	11 486	11 486	9 527	15 014	15 883
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	–	187	134	200	200	200	585	227	237
Training and development	–	–	–	–	–	–	–	–	–
Operating payments	–	–	–	–	–	–	–	–	–
Venues and facilities	–	27	59	150	150	150	200	159	166
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest (Inc. interest on unitary payments (PPP))	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	78 807	96 625	125 489	129 619	129 619	158 331	165 057	172 485
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal bank accounts	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pc)	–	–	–	–	–	–	–	–	–
Other transfers to public corporations	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pe)	–	–	–	–	–	–	–	–	–
Other transfers to private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	78 807	96 625	125 489	129 619	129 619	158 331	165 057	172 485
Households	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	66	2 354	2 354	2 354	100	1 365	1 514
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	66	2 354	2 354	2 354	100	1 365	1 514
Transport equipment	–	–	–	2 341	2 341	2 341	100	1 353	1 501
Other machinery and equipment	–	–	66	13	13	13	–	12	13
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	–	82 195	101 468	143 198	147 328	147 328	173 858	186 594	195 220

Type of Infrastructure	Project Number	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates	
						Date: start	Date: finish					25/26	26/27
1. Maintenance and Repairs													
Combined School	P3000228	Bojanala	Stage 5: Works	Bojanala Platinum	Rustenburg	01 Apr 2015	31 Mar 2028	Education Infrastructure Grant	Programme 6 - Infrastructure Development	100 000	154 081	10 000	20 000
Combined School	L0124	Community Maintenance Programme	Stage 5: Works	Ngaika Modiri Molena	Mafikeng	05 Apr 2021	31 Oct 2027	Infrastructure Grant	Programme 6 - Infrastructure Development	10 000	4 833	-	-
Primary	P3001094	Corporate	Stage 5: Works	Ngaika Modiri Molena	Mafikeng	01 Apr 2020	31 Mar 2028	Education Infrastructure Grant	Programme 6 - Infrastructure Development	100 000	152 024	10 000	50 000
Combined School	Maintenance Of Mobiles	Corporate - Maintenance Of Mobiles	Stage 5: Works	Ngaika Modiri Molena	Mafikeng	01 Dec 2021	10 Mar 2028	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 500	8 515	-	-
Combined School	L0126	Diapilated Buildings	Stage 1: Initiation/ Pre-feasibility	Ngaika Modiri Molena	Tswaing	01 Dec 2021	01 Mar 2027	Infrastructure Grant	Programme 6 - Infrastructure Development	85 000	-	-	-
Combined School	DOE Storm	Doe Regional Offices Storm Damaged Repairs	Stage 4: Design Documentation	Ngaika Modiri Molena	Mafikeng	01 Apr 2023	31 Mar 2028	Education Infrastructure Grant	Programme 6 - Infrastructure Development	30 000	5 712	104 603	-
Combined School	P30010931	Dpw Regional Offices Storm Damaged Repairs	Stage 5: Works	Ngaika Modiri Molena	Mafikeng	05 Apr 2021	31 Mar 2028	Education Infrastructure Grant	Programme 6 - Infrastructure Development	155 574	135 941	1 000	-
Combined School	P3000229	Dr. Kenneth Kaunda	Stage 5: Works	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	01 Apr 2016	31 Mar 2028	Education Infrastructure Grant	Programme 6 - Infrastructure Development	100 000	101 418	10 000	20 000
Combined School	P3000230	Dr. Ruth Segomotsi Mompati	Stage 5: Works	Dr Ruth Segomotsi Mompati	Naledi	01 Mar 2023	31 Mar 2028	Education Infrastructure Grant	Programme 6 - Infrastructure Development	100 000	134 773	20 000	20 000
Combined School	ECD Maintenance And Repairs 0001	Ecd Maintenance And Repairs	Stage 5: Works	Ngaika Modiri Molena	Mafikeng	01 Dec 2021	01 Mar 2027	ECD Infrastructure Component	Programme 6 - Infrastructure Development	5 000	556	-	-
Combined School	L0119	Ecd Maintenance Subsidy	Stage 5: Works	Ngaika Modiri Molena	Mafikeng	01 Apr 2022	30 Mar 2028	ECD Infrastructure Component	Programme 6 - Infrastructure Development	10 000	5 114	9 527	14 736
Special School	L0127	Full Service Infrastructure Maintenance Eppw	Stage 5: Works	Ngaika Modiri Molena	Mafikeng	01 Dec 2021	01 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	100 000	1 161	-	-
Combined School	HRC Report	Hrc Reported Repairs	Stage 1: Initiation/ Pre-feasibility	Ngaika Modiri Molena	Mafikeng	01 Apr 2022	31 Mar 2029	Education Infrastructure Grant	Programme 6 - Infrastructure Development	25 000	4 073	12 000	-
Secondary	P3001043	Kgalabole Secondary School	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Moses Kotane	01 Apr 2020	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	50 000	-	500	5 000
Combined School	DOE Maintenance012	Maintenance005	Stage 1: Initiation/ Pre-feasibility	Ngaika Modiri Molena	Mafikeng	01 Apr 2025	15 May 2028	Education Infrastructure Grant	Programme 6 - Infrastructure Development	42 719	-	-	42 719
Combined School	Maintenance Of Fences	Maintenance Of Fences	Stage 1: Initiation/ Pre-feasibility	Ngaika Modiri Molena	Mafikeng	01 Jan 2022	01 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	20 000	3 484	-	-
Secondary	L0129	Mothusi Marumbwa Secondary School	Stage 1: Initiation/ Pre-feasibility	Ngaika Modiri Molena	Mafikeng	01 May 2022	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	1 000	-	-	-
Combined School	P3000231	Ngaika Modiri Molena	Stage 5: Works	Ngaika Modiri Molena	Mafikeng	31 Mar 2023	31 Mar 2028	Education Infrastructure Grant	Programme 6 - Infrastructure Development	100 000	139 235	10 000	20 000
Combined School	P3001087	Sanitation Programme Head Office	Stage 5: Works	Ngaika Modiri Molena	Mafikeng	22 Mar 2015	31 Mar 2028	Education Infrastructure Grant	Programme 6 - Infrastructure Development	228 000	204 935	-	-
Combined School	L0289	Structural Damage	Stage 5: Works	Ngaika Modiri Molena	Mafikeng	01 Apr 2022	31 Mar 2028	Education Infrastructure Grant	Programme 6 - Infrastructure Development	150 000	-	24 167	53 920
Primary	P3002591	Suping Primary	Stage 5: Works	Ngaika Modiri Molena	Ramotshere Moika	02 Sep 2013	29 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 115	421	500	2 000
Primary	L0128	Thulwe Primary School	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Moretele	01 May 2022	31 Dec 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	1 000	-	-	-
Primary	P3001066	Thakajeng Primary	Stage 2: Concept/ Feasibility	Ngaika Modiri Molena	Radiu	01 Jan 2020	15 Mar 2028	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 500	-	500	2 000
Primary	Tswelopele	Tswelopele Primary	Stage 1: Initiation/ Pre-feasibility	Ngaika Modiri Molena	Disobola	01 Apr 2023	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	12 000	-	-	-
Primary	P3001068	Vaalbever Primary School	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompati	Lekwe-Tsemane	01 Dec 2021	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 500	-	-	-
Secondary	P3000189	Wagpos Technical School	Stage 4: Design Documentation	Bojanala Platinum	Madibeng	01 Apr 2020	01 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	6 000	4 508	-	-
TOTAL: Maintenance and Repairs (26 projects)										1 440 908	1 060 786	212 797	219 656
													413 205

Type of Infrastructure	Project Number	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates	
						Date: start	Date: finish					25/26	26/27
2. New or Replaced Infrastructure													
Primary	P3000482	Areaganeng Primary	Stage 5: Works	Ngqika Modiri Molena	Matleng	01 Apr 2014	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	45 260	43 063	-	-
Primary	P3001889	Batho-Batho Primary School	Stage 1: Initiation/ Pre-feasibility	Ngqika Modiri Molena	Ratlou	01 Apr 2022	31 Mar 2028	Education Infrastructure Grant	Programme 6 - Infrastructure Development	10 000	24 024	17 000	8 353
Primary	P3000687	Buthakwa Primary School	Stage 4: Design Documentation	Bojanala Platinum	Moses Kotane	25 Oct 2023	31 Mar 2029	Education Infrastructure Grant	Programme 6 - Infrastructure Development	74 844	56 374	22 633	-
Primary	P3001193	Blenhof Primary	Stage 6: Handover	Dr Ruth Segomotsi Mompati	Letaba-Tsemane	18 Jul 2019	29 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 719	2 110	-	-
Primary	P3000698	Bokonein Primary School	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Mediberg	07 Feb 2024	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	12 000	-	1 000	9 000
Primary	P3000688	Cheneng Primary School	Stage 5: Works	Bojanala Platinum	Rustenburg	01 Apr 2023	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	48 839	38 271	5 183	-
Special School	P3000480	Coligny Special	Stage 5: Works	Ngqika Modiri Molena	Disabolla	01 Apr 2023	15 Mar 2028	Education Infrastructure Grant	Programme 6 - Infrastructure Development	268 878	100 222	47 628	102 628
Combined School	DBSA	Diba Projects	Stage 1: Initiation/ Pre-feasibility	Ngqika Modiri Molena	Matleng	01 Apr 2022	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	14 000	22 226	-	-
Special School	L0030	Dinokana Aviation School	Stage 1: Initiation/ Pre-feasibility	Ngqika Modiri Molena	Ramotshane Moloka	01 Jul 2022	31 Mar 2028	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 500	94	3 000	10 395
Primary	P3000232	Ditang Ka Ntate Primary	Stage 5: Works	Dr Kenneth Kaunda	City of Matlosana	01 Jul 2020	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	72 020	49 462	5 000	25 000
Primary	P3000233	Gamatoka Primary	Stage 5: Works	Ngqika Modiri Molena	Tswaing	01 Apr 2024	31 Mar 2029	Education Infrastructure Grant	Programme 6 - Infrastructure Development	76 118	91 245	-	-
Secondary	L0010	Goelme Secondary School	Stage 2: Concept/ Feasibility	Bojanala Platinum	Moses Kotane	01 Jan 2019	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	35 000	298	-	-
Secondary	Gaselwa	Gaselwa High School	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Moretele	01 Dec 2021	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	10 000	-	1 969	-
Primary	P3000235	Goodwill Primary	Stage 5: Works	Ngqika Modiri Molena	Matleng	01 Apr 2022	31 Mar 2028	Education Infrastructure Grant	Programme 6 - Infrastructure Development	27 164	603	2 000	-
Secondary	P3001058	Haarlemspoort English Secondary School	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Mediberg	01 Apr 2020	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	50 000	-	-	-
Primary	P3000236	Hukudi Ext 25 Primary	Stage 5: Works	Dr Ruth Segomotsi Mompati	Naledi	20 Apr 2022	15 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	103 469	79 899	-	-
Secondary	P3000481	Kagiso Bardong Secondary	Stage 5: Works	Ngqika Modiri Molena	Ratlou	19 Apr 2023	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	87 471	109 539	30 000	16 000
Primary	P3000237	Kenana Primary	Stage 6: Handover	Dr Kenneth Kaunda	City of Matlosana	27 Mar 2015	16 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	35 000	4 824	-	-
Primary	P3000482	Kgabaleane Primary	Stage 5: Works	Bojanala Platinum	Mediberg	04 Mar 2020	04 Feb 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	24 000	65 639	-	-
Primary	P3000483	Kgetling Primary	Stage 5: Works	Bojanala Platinum	Kgetlingvler	01 Apr 2023	24 Mar 2028	Education Infrastructure Grant	Programme 6 - Infrastructure Development	139 428	125 829	9 154	-
Secondary	P3000689	Kgosi Shaga Get Band	Stage 5: Works	Ngqika Modiri Molena	Ratlou	01 Apr 2023	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	79 221	70 631	16 526	-
Primary	Lerome	Lerome Primary School	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Moses Kotane	07 Feb 2024	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	10 000	-	1 000	9 000
Primary	P3000241	Lorelweg Primary	Stage 5: Works	Dr Ruth Segomotsi Mompati	Kgitsano	01 Aug 2013	01 Mar 2028	Education Infrastructure Grant	Programme 6 - Infrastructure Development	37 000	34 474	5 200	-
Primary	P3000242	Lykso Primary (Phase 2)	Stage 6: Handover	Dr Ruth Segomotsi Mompati	Greater Tlwg	01 Jun 2013	01 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	160 846	158 635	-	-
Primary	P3000244	Lykso Primary (Phase 4)	Stage 5: Works	Dr Ruth Segomotsi Mompati	Greater Tlwg	01 Apr 2023	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 500	-	-	-
Primary	P3000243	Lykso Primary (Phase3)	Stage 5: Works	Dr Ruth Segomotsi Mompati	Greater Tlwg	01 Apr 2018	30 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	13 114	-	-	-
Secondary	P3000484	Mamodibo High	Stage 5: Works	Bojanala Platinum	Moretele	08 Dec 2020	24 Feb 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	111 144	43 259	13 248	-
Secondary	P3000245	Marikana Secondary	Stage 6: Handover	Bojanala Platinum	Rustenburg	28 Mar 2015	01 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	50 000	47 985	-	-
Special School	P3001044	Mm Sebileane Special	Stage 5: Works	Dr Ruth Segomotsi Mompati	Kgitsano	10 Mar 2013	15 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	21 000	6 789	-	-
Combined School	P30004931	Moeckwil Combined Phase 2	Stage 4: Design Documentation	Bojanala Platinum	Kgetlingvler	01 Apr 2019	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	380 000	66 680	-	-
Boarding School	Medwell Hostels 001	Medwell Hostels	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Kgetlingvler	01 Apr 2023	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	15 000	-	-	-
Primary	P3001047	Mogawane Moshote Primary School	Stage 2: Concept/ Feasibility	Ngqika Modiri Molena	Tswaing	15 Jan 2019	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 500	-	-	-
Primary	P3000690	Mokala Primary School	Stage 6: Handover	Dr Ruth Segomotsi Mompati	Ratlou	09 Dec 2022	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	72 966	64 337	-	-
Secondary	P3000485	Monchusi Secondary	Stage 5: Works	Dr Ruth Segomotsi Mompati	Kgitsano	14 Mar 2023	25 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	68 658	73 053	-	-
Primary	P3000486	Monnamere Primary	Stage 5: Works	Ngqika Modiri Molena	Ramotshane Moloka	01 Apr 2023	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	186 046	130 799	10 798	-
Combined School	Morawe	Morawe Secondary School	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Moretele	07 Feb 2024	31 Mar 2028	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 000	1 747	500	9 000
Primary	P3001048	Morokweng Prim	Stage 2: Concept/ Feasibility	Dr Ruth Segomotsi Mompati	Kgitsano	15 Jan 2019	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	119 305	10 908	-	-
Combined School	P3001048.1	Morokweng Primary School	Stage 5: Works	Dr Ruth Segomotsi Mompati	Kgitsano	01 Apr 2022	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	63 000	9 439	35 305	42 000
Primary	Moshw	Moshwana Primary	Stage 7: Close out	Ngqika Modiri Molena	Matleng	01 Apr 2017	15 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	43 187	642	-	-
Secondary	P3000799	Mphabana High School(New Koster)	Stage 7: Close out	Bojanala Platinum	Kgetlingvler	21 Sep 2021	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	82 839	89 183	4 700	-

Type of Infrastructure	Project Number	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates	
						Date: start	Date: finish					2026	2027
2. New or Replaced Infrastructure													
Primary	P3001049	New Blydeville	Stage 1: Initiation/Pre-feasibility	Ngqika Modiri Molema	Disibolola	01 Feb 2021	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	50 000	-	-	-
Primary	P3000796	New Bokhuiberg Primary School	Stage 1: initiation/Pre-feasibility	Ngqika Modiri Molema	Disibolola	01 Apr 2023	31 Mar 2029	Education Infrastructure Grant	Programme 6 - Infrastructure Development	50 000	3 350	1 500	7 000
Secondary	P3001051	New Borobello Secondary School	Stage 1: initiation/Pre-feasibility	Bojanala Platinum	Kgetlengrivers	01 Feb 2021	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	50 000	-	-	-
Primary	P3001052	New Central Primary School	Stage 1: initiation/Pre-feasibility	Bojanala Platinum	Local Municipality of Mediberg	01 Apr 2020	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	50 000	-	-	-
Primary	P3001053	New De Kroon Primary School	Stage 1: initiation/Pre-feasibility	Bojanala Platinum	Local Municipality of Mediberg	01 Apr 2021	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	50 000	-	-	-
Secondary	New Delareyville001	New Delareyville Secondary School	Stage 1: initiation/Pre-feasibility	Ngqika Modiri Molema	Tswaing	01 Apr 2020	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	50 000	-	-	-
Primary	P3001055	New Delareyville Primary School	Stage 1: initiation/Pre-feasibility	Ngqika Modiri Molema	Tswaing	01 Apr 2020	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	50 000	-	-	-
Primary	P3001056	New Ennis Thabong Primary School	Stage 1: initiation/Pre-feasibility	Bojanala Platinum	Local Municipality of Mediberg	01 Apr 2018	31 Mar 2028	Education Infrastructure Grant	Programme 6 - Infrastructure Development	50 000	6 575	1 000	43 766
Secondary	P3001057	New Hartbeespoort English School	Stage 1: initiation/Pre-feasibility	Bojanala Platinum	Local Municipality of Mediberg	01 Apr 2020	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	50 000	-	-	-
Secondary	P3000472	Noto High	Stage 6: Handover	Ngqika Modiri Molema	Tswaing	01 Nov 2016	01 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	50 000	88 240	-	-
Primary	P3001063	Oxadiella Primary School	Stage 2: Concept/Feasibility	Ngqika Modiri Molema	Disibolola	15 Jan 2019	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	35 000	-	-	-
Primary	P3000246	Panakekwal Primary	Stage 6: Handover	Bojanala Platinum	Rustenburg	04 Feb 2015	04 Feb 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	40 344	31 507	-	-
Primary	P3002179	Phakising Primary School	Stage 2: Concept/Feasibility	Ngqika Modiri Molema	Disibolola	01 Apr 2023	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	50 000	-	1 000	-
Secondary	P3000487	Phiri Secondary	Stage 6: Handover	Dr Kenneth Kaunda	Venterdorp/Tlokweng	01 Apr 2016	31 Jan 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	50 000	59 159	-	-
Special School	P3000488	Rekgonne - Bapo Special	Stage 2: Concept/Feasibility	Bojanala Platinum	Local Municipality of Mediberg	01 Apr 2023	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	83 000	42 121	1 000	-
Secondary	P3000434	Rekgonne Bapo Secondary School	Stage 2: Concept/Feasibility	Bojanala Platinum	Local Municipality of Mediberg	01 Apr 2022	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 000	1 330	-	-
Primary	P3000691	Relatong Primary	Stage 6: Handover	Bojanala Platinum	Moretele	05 Apr 2023	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	61 227	24 386	7 231	-
Primary	P3000222	Relatong Primary	Stage 1: initiation/Pre-feasibility	Dr Ruth Segomotsi Mompoti	Greater Taung	01 Apr 2023	31 Mar 2028	Education Infrastructure Grant	Programme 6 - Infrastructure Development	800	-	1 000	6 000
Mega Secondary School	P3000249	Rysmierbuit Mega Farm	Stage 1: initiation/Pre-feasibility	Dr Kenneth Kaunda	Venterdorp/Tlokweng	01 Apr 2023	31 Mar 2028	Education Infrastructure Grant	Programme 6 - Infrastructure Development	150 000	33 911	4 500	60 000
Primary	P3000489	Sedumedi Primary	Stage 5: Works	Bojanala Platinum	Moses Kotane	05 Jun 2015	01 Jan 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	24 000	47 077	-	-
Primary	Senganga	Senganga Primary School	Stage 1: initiation/Pre-feasibility	Bojanala Platinum	Rustenburg	07 Feb 2024	31 Mar 2028	Education Infrastructure Grant	Programme 6 - Infrastructure Development	15 000	655	500	32 000
Primary	P3000250	Seraling Primary	Stage 6: Handover	Bojanala Platinum	Rustenburg	01 Aug 2013	01 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	22 488	21 855	-	-
Primary	P3000297	Setharagalo Primary School	Stage 1: initiation/Pre-feasibility	Dr Ruth Segomotsi Mompoti	Greater Taung	01 Apr 2021	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 000	2 053	-	70 890
Combined School	P3000470	Shaling & Mohelesi Primary & Secondary School	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Greater Taung	01 Apr 2021	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	50 000	858	-	-
Primary	P3002554	Signal Hill Primary	Stage 5: Works	Ngqika Modiri Molema	Marikong	01 Apr 2019	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 600	-	-	-
Secondary	Sonop Secondary 00001	Sonop Secondary School	Stage 3: Design Development	Bojanala Platinum	Rustenburg	01 Apr 2023	20 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	14 500	-	500	-
Primary	P3000490	Stinkhoutboom Primary	Stage 5: Works	Ngqika Modiri Molema	Marikong	21 Mar 2015	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	35 000	19 744	22 427	46 000
Special School	P3000477	Tennos Special School	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Kagisano	01 Apr 2019	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	80 000	-	500	-
Primary	P3001993	Thabo Sempempe	Stage 1: initiation/Pre-feasibility	Ngqika Modiri Molema	Disibolola	01 Apr 2017	28 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	1 000	420	1 480	8 000
Secondary	P3000478	Thulare High	Stage 5: Works	Bojanala Platinum	Moretele	10 Nov 2020	01 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	90 825	73 465	8 973	-
Boarding School	L0028	Thulare Hotels	Stage 1: initiation/Pre-feasibility	Bojanala Platinum	Moretele	01 Jul 2022	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	11 000	-	-	-
Secondary	P3000251	Tigane Secondary School	Stage 5: Works	Dr Kenneth Kaunda	City of Mafesana	12 May 2021	01 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	54 543	51 527	9 500	-
Primary	P3000252	Tlakeng Primary	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Kagisano	21 Jan 2020	31 Mar 2028	Education Infrastructure Grant	Programme 6 - Infrastructure Development	87 004	82 887	5 569	6 069
Special School	Tlameleng 001	Tlameleng Special School	Stage 1: initiation/Pre-feasibility	Ngqika Modiri Molema	Marikong	01 Apr 2023	31 Mar 2029	Education Infrastructure Grant	Programme 6 - Infrastructure Development	1 500	2 456	5 000	42 000
Primary	P3000253	Tlhabogang Primary	Stage 5: Works	Ngqika Modiri Molema	Tswaing	28 Mar 2014	01 Sep 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	59 000	46 471	-	-
Primary	L0105	Thalerang Primary	Stage 5: Works	Ngqika Modiri Molema	Disibolola	03 Feb 2015	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	14 289	3 979	22 960	-
Secondary	P3000254	Tlokweng Primary	Stage 5: Works	Dr Kenneth Kaunda	Venterdorp/Tlokweng	10 Dec 2020	23 Feb 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	86 876	37 849	5 483	-
Secondary	P3000491	Tlolang Thuto Secondary	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Kagisano	08 Aug 2019	01 Mar 2028	Education Infrastructure Grant	Programme 6 - Infrastructure Development	35 000	51 898	-	-
Primary	P3000494	Tsoelike Primary	Stage 6: Handover	Ngqika Modiri Molema	Ratou	01 Apr 2014	01 Feb 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	43 237	27 242	-	-
Combined School	P3002840	Vatsover Combined School	Stage 2: Concept/Feasibility	Dr Ruth Segomotsi Mompoti	Lekwa-Teemane	15 Jan 2021	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	35 000	655	500	-
TOTAL: New or Replaced Infrastructure (60 projects)										4 409 268	2 381 953	332 467	547 032
													428 146

Type of Infrastructure	Project Number	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
						Date: start	Date: finish					25/26	26/27	27/28
3. Rehabilitation, Renovations & Refurbishment														
Primary	Asptlapole 001	Asptlapole	Stage 1: Initiation/ Pre-feasibility	Nkaka Modiri Molema	Ratbog	01 Apr 2022	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	10 000	-	-	-	-
Office Accommodation	P3000276	Boitsenape Ss Hotels To Office Conversion	Stage 1: Initiation/ Pre-feasibility	Nkaka Modiri Molema	Mafikeng	01 Dec 2021	01 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 000	-	-	-	-
Combined School	Bojanala District	Bojanala District Furniture	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mampatl	Lekwa-Tsemane	01 Apr 2022	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	10 000	-	-	-	-
Primary	Kopiteng	Dr Kopiteng Primary School	Stage 1: Initiation/ Pre-feasibility	Nkaka Modiri Molema	Mafikeng	08 Jul 2022	15 May 2025	Education Infrastructure Grant	Programme 6 - Infrastructure Development	33 812	10 549	-	-	-
Secondary	Secondary School 001	Gababidwe Secondary School	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mampatl	Greater Taung	01 Dec 2021	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	1 500	-	-	-	-
Primary	P3000696	Goakanyia Primary School	Stage 5: Works	Bojanala Platinum	Local Municipality of Mafikeng	01 Nov 2019	31 Mar 2027	Education Infrastructure Grant	Programme 5 - Early Childhood Development	47 162	14 592	-	-	-
Primary	100638(1)	Kaagile Primary	Stage 6: Handover	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	18 Feb 2015	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	7 916	2 983	-	-	-
Secondary	P3000282	Klerksdorp Ho/ Teghiese	Stage 6: Handover	Dr Kenneth Kaunda	City of Maflosana	02 Jan 2014	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	5 144	2 473	-	-	-
Secondary	600100731	Klerksdorp Secondary	Stage 5: Works	Dr Kenneth Kaunda	City of Maflosana	01 Mar 2015	01 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	11 200	-	-	-	-
Primary	P3000694	Kosea Meeka Primary	Stage 5: Works	Bojanala Platinum	Moretele	01 Dec 2022	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	64 891	18 679	-	-	-
Primary	Kosea	Kosea Meeka Primary School	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Moretele	01 Dec 2021	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	1 500	23 793	-	-	-
Primary	Magong Primary	Magong Primary School	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Moses Kotane	01 Apr 2023	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	10 000	-	-	-	-
Primary	P3003258	Magong Primary School	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Moses Kotane	01 Apr 2023	31 Dec 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	12 000	3 276	500	21 382	-
Secondary	Majeng Secondary School 001	Majeng Secondary School	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mampatl	Greater Taung	01 Apr 2022	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	1 500	-	-	-	-
Primary	600101080	Mackaneng Primary	Stage 5: Works	Nkaka Modiri Molema	Disabobola	02 May 2020	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	200	291	-	-	-
Primary	P3000247	New Schweizer Reneke Primary	Stage 5: Works	Nkaka Modiri Molema	Tsweling	01 Aug 2013	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	41 004	23 583	26 400	8 000	-
Combined School	Nkaka Modiri Molema 001	Nkaka Modiri Molema District	Stage 1: Initiation/ Pre-feasibility	Nkaka Modiri Molema	Mafikeng	01 Apr 2020	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 500	-	-	-	-
Primary	P3000226	Nelverland Primay	Stage 5: Works	Nkaka Modiri Molema	Ramothshere Moleka	01 Apr 2022	31 Mar 2028	Education Infrastructure Grant	Programme 6 - Infrastructure Development	31 676	4 858	22 000	20 000	18 695
Combined School	P3000286	Nelverland Combined	Stage 1: Initiation/ Pre-feasibility	Nkaka Modiri Molema	Ramothshere Moleka	01 Apr 2022	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 500	-	-	-	-
Primary	P3000227	Onkgopose Tiro	Stage 5: Works	Nkaka Modiri Molema	Mafikeng	01 Apr 2017	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	40 192	29 252	-	-	-
Primary	P3000287	Oheile Primary School	Stage 5: Works	Dr Ruth Segomotsi Mampatl	Kagisano	01 Apr 2019	31 Jan 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	1 000	3 039	-	-	-
Primary	Phakedi Primary School	Phakedi Primary School 001	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Maquassi Hills	01 Feb 2021	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 677	-	-	-	-
Primary	101628	Phaposeane Primary	Stage 6: Handover	Dr Ruth Segomotsi Mampatl	Kagisano	01 Apr 2016	01 Feb 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 500	202	-	-	-
Primary	Promosa Primary School	Promosa Primary School	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	01 Apr 2021	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 000	-	-	-	-
Primary	Pudulogo Primary School 001	Pudulogo Primary School	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	01 Apr 2021	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 000	-	-	-	-
Primary	101739	Ramosadi Primary	Stage 5: Works	Nkaka Modiri Molema	Mafikeng	01 Apr 2021	01 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 500	-	-	-	-
Secondary	101771 1	Reabona Secondary	Stage 5: Works	Dr Kenneth Kaunda	Maquassi Hills	01 Mar 2015	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 500	2 153	-	-	-
Combined School	P3001091	Refurbishment Programme	Stage 1: Initiation/ Pre-feasibility	Nkaka Modiri Molema	Mafikeng	01 Apr 2021	31 Mar 2028	Education Infrastructure Grant	Programme 6 - Infrastructure Development	120 000	-	-	-	21 995
Combined School	Repairs Structural	Repairs Structural Damage	Stage 1: Initiation/ Pre-feasibility	Nkaka Modiri Molema	Mafikeng	01 Jan 2025	31 Dec 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	12 000	-	-	-	-
Primary	P3001092	Replacement Of Asbestos Roofs	Stage 1: Initiation/ Pre-feasibility	Nkaka Modiri Molema	Mafikeng	01 Apr 2022	15 Mar 2028	Education Infrastructure Grant	Programme 6 - Infrastructure Development	120 000	218 367	20 000	18 744	62 611
Combined School	L0110	Replacement For Special And Technical School	Stage 1: Initiation/ Pre-feasibility	Nkaka Modiri Molema	Mafikeng	01 Dec 2021	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-	-	-	-	-
Primary	P3000695	Sedilo Primary School	Stage 5: Works	Dr Kenneth Kaunda	City of Maflosana	05 Jul 2022	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	41 107	10 712	21 375	-	-
Primary	101947 1	Selang Thuto Primary	Stage 5: Works	Dr Kenneth Kaunda	City of Maflosana	01 Oct 2014	15 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	752	-	-	-	-
Primary	600000007	Sengwe Primary	Stage 5: Works	Nkaka Modiri Molema	Mafikeng	31 Jan 2016	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 000	-	-	-	-
Primary	L0025	Tsoelike Primary	Stage 5: Works	Dr Kenneth Kaunda	Maquassi Hills	01 Apr 2019	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	25 212	27 858	9 000	-	-
Primary	P3000697	Tshedimose Primary	Stage 5: Works	Nkaka Modiri Molema	Mafikeng	20 Mar 2020	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	76 900	12 621	14 110	-	-
TOTAL: Rehabilitation, Renovations & Refurbishment (36 projects)										712 960	409 281	137 076	68 126	103 301

Type of Infrastructure	Project Number	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
						Date: start	Date: finish					25/26	26/27	27/28
4. Upgrading and Additions														
Primary	600100014	Aglaanang Primary	Stage 1: Initiation/ Pre-feasibility	Dr. Kenneth Kaunda	Maquassil Hills	01 Apr 2020	15 Mar 2028	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 479	50	-	12 300	18 700
Secondary	100046	Bafedile Secondary	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Moretele	01 Apr 2020	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	12 800	-	-	-	-
Secondary		Bakwena Secondary School 001	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Rustenburg	01 Apr 2023	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	30 000	-	1 000	-	-
Primary	600100069	Banabakae Primary	Stage 4: Works	Naka Modiri	Ramothshere Moiloa	01 Apr 2015	01 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	200	-	-	-	-
Primary	P3000157	Batho-Batho Primary	Stage 4: Design Documentation	Naka Modiri	Ratou	01 Jun 2015	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	16 574	2 971	-	-	-
Primary		Bethel Primary School	Stage 1: Initiation/ Pre-feasibility	Naka Modiri	Moretele	01 Apr 2022	31 Mar 2028	Education Infrastructure Grant	Programme 6 - Infrastructure Development	1 000	-	-	9 500	22 500
Primary	P3000255	Bogaleu Middle	Stage 5: Works	Bojanala Platinum	Moses Kotane	01 Apr 2020	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 802	-	-	-	-
Primary	P3000158	Bolomogole Primary School	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Moretele	01 Apr 2021	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	10 000	-	-	-	-
Primary		Bokamos Intermediate School	Stage 1: Initiation/ Pre-feasibility	Dr. Kenneth Kaunda	Ventersdorp/Tlokwe	01 Apr 2020	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	13 960	-	-	-	-
Primary	P3000257	Bonwakgoge	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Rustenburg	01 Apr 2020	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 133	-	-	12 000	-
Primary	600100184	Boons Primary School	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Rustenburg	01 Mar 2015	01 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	10 000	-	-	-	-
Primary	P3000258	Bosagakabo Primary	Stage 5: Works	Naka Modiri	Ramothshere Moiloa	02 Mar 2015	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	25 091	31 992	-	-	-
Secondary		Central Secondary School 02	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Local Municipality of Medibeng	01 Apr 2022	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	20 000	-	-	-	-
Combined School	L0172	Classrooms Additions	Stage 5: Works	Naka Modiri	Moretele	01 Apr 2020	31 Mar 2028	Education Infrastructure Grant	Programme 6 - Infrastructure Development	115 000	47 703	25 000	27 000	12 000
Primary	P3000792	Cn Lekelake Primary	Stage 2: Concept/ Feasibility	Naka Modiri	Moretele	01 Apr 2023	31 Mar 2028	Education Infrastructure Grant	Programme 6 - Infrastructure Development	8 000	5 673	14 000	19 000	30 754
Primary	P3000214	Dimago Primary	Stage 5: Works	Bojanala Platinum	Rustenburg	01 Feb 2015	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 000	-	-	-	-
Combined School		District Office Furniture	Stage 1: Initiation/ Pre-feasibility	Naka Modiri	Moretele	01 Apr 2022	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	13 000	-	-	-	-
Combined School		Doe Additions Specialised Rooms	Stage 1: Initiation/ Pre-feasibility	Dr. Kenneth Kaunda	City of Mafesana	01 May 2022	31 Mar 2028	Education Infrastructure Grant	Programme 6 - Infrastructure Development	10 000	3 384	-	-	-
Combined School		Doe Sanitation 001	Stage 1: Initiation/ Pre-feasibility	Naka Modiri	Moretele	01 Apr 2025	10 Mar 2028	Education Infrastructure Grant	Programme 6 - Infrastructure Development	10 000	-	-	-	16 434
Combined School		Doe Upgrading And Additions Planning	Stage 1: Initiation/ Pre-feasibility	Naka Modiri	Moretele	01 May 2022	31 Mar 2028	Education Infrastructure Grant	Programme 6 - Infrastructure Development	12 500	26 359	32 000	18 000	4 900
Combined School	P3001071	Emergency Generators Programme	Stage 5: Works	Naka Modiri	Medibeng	01 Apr 2019	31 Oct 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	10 000	-	-	-	-
Primary	P3001072	Fencing Programme	Packaged Programme	Bojanala Platinum	City of Mafesana	15 Jan 0218	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	18 725	294 889	140 000	18 000	-
Primary	P3000259	Galerani Primary School	Stage 1: Initiation/ Pre-feasibility	Naka Modiri	Moretele	01 Mar 2015	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	9 860	-	-	-	-
Primary	P3000341	Gontse Monnapula Primary School	Stage 5: Works	Naka Modiri	Moretele	01 Apr 2019	31 Mar 2028	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 000	-	-	12 304	2 391
Primary		Hartsriver Primary School	Stage 2: Concept/ Feasibility	Dr. Ruth Segomotsi	Greater Taung	01 Apr 2020	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	6 000	-	-	-	-
Primary	P3000164	Ib Dimons	Stage 6: Handover	Bojanala Platinum	Local Municipality of Medibeng	01 Apr 2023	31 Mar 2028	Education Infrastructure Grant	Programme 6 - Infrastructure Development	14 295	-	-	25 000	12 675
Combined School	IDT Final Account	Idt Final Account	Stage 1: Initiation/ Pre-feasibility	Naka Modiri	Moretele	05 Apr 2021	31 Dec 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	15 000	-	-	-	-
Primary	P3000165	Ikagelang High	Stage 5: Works	Naka Modiri	Ramothshere Moiloa	01 Nov 0218	01 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 000	-	-	-	-
Special School	P3000166	Ikagelang Special	Stage 1: Initiation/ Pre-feasibility	Dr. Kenneth Kaunda	Ventersdorp/Tlokwe	01 Apr 2018	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	30 000	-	-	-	-
Secondary	P3000167	Ikagelang High	Stage 2: Concept/ Feasibility	Bojanala Platinum	Moretele	01 Apr 2018	31 Mar 2028	Education Infrastructure Grant	Programme 6 - Infrastructure Development	15 336	7 329	22 520	25 508	1 131
Primary	P3000260	Kalibank Primary	Stage 5: Works	Bojanala Platinum	Moretele	01 Mar 2015	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 296	-	-	-	-
Primary	P3000261	Keagile Intermediate 001	Stage 1: Initiation/ Pre-feasibility	Dr. Kenneth Kaunda	Ventersdorp/Tlokwe	31 Mar 2022	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	5 960	-	-	-	-
Primary	P3000262	Kgalaganyo Inter	Stage 5: Works	Dr. Kenneth Kaunda	City of Mafesana	01 Mar 2015	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	9 463	-	-	-	-
Primary		Kgalaganyo Intermediate	Stage 5: Works	Dr. Kenneth Kaunda	Ventersdorp/Tlokwe	01 Apr 2020	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	1 000	1 422	-	-	-
Special School		Kulwanong Special School	Stage 1: Initiation/ Pre-feasibility	Naka Modiri	Moretele	01 Dec 2021	01 Mar 2028	Education Infrastructure Grant	Programme 6 - Infrastructure Development	5 000	3 931	1 000	41 775	47 973
Special School		Kulwanong Special School	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Rustenburg	01 Apr 2022	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	50 000	-	-	-	-
Primary		Lebaleng Primary School 001	Stage 1: Initiation/ Pre-feasibility	Dr. Kenneth Kaunda	Maquassil Hills	01 Mar 2015	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	6 000	-	-	-	-
Secondary	P3000263	Lephatsille High	Stage 5: Works	Dr. Ruth Segomotsi	Greater Taung	01 Mar 2015	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	11 500	-	-	-	-
Primary	P3000264	Lethabong Primary	Stage 5: Works	Bojanala Platinum	Local Municipality of Medibeng	01 Mar 2015	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 800	-	-	-	-
Primary	P3002484	Mabuse Primary	Stage 1: Initiation/ Pre-feasibility	Naka Modiri	Moretele	01 Apr 2021	31 Mar 2028	Education Infrastructure Grant	Programme 6 - Infrastructure Development	12 000	2 621	1 000	21 000	25 958
Primary	P3000202	Makgabi Primary	Stage 6: Handover	Naka Modiri	Moretele	02 May 2013	29 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	1 446	-	-	-	-

Type of Infrastructure	Project Number	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	MTEF Forward Estimates			
						Date: start	Date: finish				25/26	26/27	27/28	
4. Upgrading and Additions														
Primary	P3000173	Makoshong Primary	Stage 5: Works	Bojanala Platinum	Moses Kotane	25 Mar 2015	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	5 505	535	-	-	-
Secondary	101048	Makelo Secondary	Stage 5: Works	Bojanala Platinum	Moses Kotane	01 Mar 2015	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 296	-	-	-	-
Primary	P3000216	Manamolela Primary	Stage 5: Works	Ngaka Modiri Molema	Tswaing	02 Feb 2015	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 433	-	-	-	-
Secondary	P3000174	Marutanoa Dikobe Secondary	Stage 1: Initiation/Pre-feasibility	Bojanala Platinum	Local Municipality of Madibeng	04 Mar 2015	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	7 500	9 765	-	-	-
Primary	P3000175	Mafikeng Primary	Stage 1: Initiation/Pre-feasibility	Ngaka Modiri Molema	Disobola	01 Mar 2015	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	6 800	287	-	-	-
Primary	Micha Kgasi001	Micha Kgasi Primary School	Stage 1: Initiation/Pre-feasibility	Bojanala Platinum	Local Municipality of Madibeng	01 Apr 2015	01 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	19 911	4 317	-	-	-
Secondary	P3000620	Micha Kgasi Secondary School	Stage 1: Initiation/Pre-feasibility	Bojanala Platinum	Local Municipality of Madibeng	01 Apr 2020	31 Mar 2028	Education Infrastructure Grant	Programme 6 - Infrastructure Development	50 000	-	2 400	21 798	24 399
Primary	P3000217	Modimokwane Primary	Stage 5: Works	Bojanala Platinum	Morfele	28 Feb 2015	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 600	-	-	-	-
Combined School	L0029	Modwill Hostels	Stage 3: Design Development	Bojanala Platinum	Kgelleng/nier	01 Apr 2022	31 Dec 2028	Education Infrastructure Grant	Programme 6 - Infrastructure Development	5 000	12 552	42 000	14 500	40 257
Combined School	P3000288	Modwill Combined	Stage 5: Works	Bojanala Platinum	Rustenburg	15 Jan 2014	31 Mar 2028	Education Infrastructure Grant	Programme 6 - Infrastructure Development	820	-	-	-	-
Primary	P3000287	Molechosi Mofenyi Primary	Stage 5: Works	Bojanala Platinum	Kgelleng/nier	01 Mar 2015	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	4 480	-	-	-	-
Combined School	103625	Mojagodi Combined	Stage 1: Initiation/Pre-feasibility	Bojanala Platinum	Rustenburg	01 Mar 2015	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	7 500	-	-	-	-
Primary	P3000268	Mogong Primary	Stage 5: Works	Bojanala Platinum	Rustenburg	01 Mar 2015	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 800	-	-	-	-
Secondary	101420	Mothibinyane Secondary	Stage 5: Works	Ngaka Modiri Molema	Ratlou	01 Jul 2015	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	15 674	-	-	-	-
Primary	P3000220	Mofhabe Primary	Stage 5: Works	Bojanala Platinum	Moses Kotane	28 Feb 2015	01 Feb 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 600	-	-	-	-
Primary	P3000221	Moshabaesi Inter	Stage 5: Works	Bojanala Platinum	Moses Kotane	05 Feb 2015	31 Jan 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 600	-	-	-	-
Primary	600101507	Nkagising Inter	Stage 5: Works	Dr. Kenneth Kaunda Molema	City of Matibosana	05 Mar 2015	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	12 365	622	-	-	-
Combined School	NSNP Kit 001	Namp Kitchen	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	01 Apr 2022	20 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	10 000	6 708	-	4 500	-
Combined School	101534	Nlateng Combined	Stage 1: Initiation/Pre-feasibility	Dr. Kenneth Kaunda Molema	Maquassi Hills	01 Mar 2015	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 444	-	-	-	-
Combined School	P3001084	Ohkgopotse Tiro	Stage 5: Works	Ngaka Modiri Molema	Mefikeng	25 Nov 2011	01 Feb 2028	Education Infrastructure Grant	Programme 6 - Infrastructure Development	30 000	2 738	8 524	5 200	11 834
Primary	Online/etse Phal	Online/etse Phalaise Primary	Stage 1: Initiation/Pre-feasibility	Bojanala Platinum	Local Municipality of Madibeng	01 Apr 2018	31 Mar 2028	Education Infrastructure Grant	Programme 6 - Infrastructure Development	30 000	1 092	6 900	45 000	42 794
Primary	600101597	Pad Inter	Stage 6: Handover/Pre-feasibility	Dr. Kenneth Kaunda Molema	Venterdorp/Tlokweng	01 Mar 2015	31 Jan 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	6 000	4 324	-	-	-
Primary	P3001076	Programme Grade R	Stage 1: Initiation/Pre-feasibility	Ngaka Modiri Molema	Mefikeng	01 Apr 2020	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	45 000	216 378	55 000	25 000	-
Combined School	P3001078	Programme Mobile Classrooms	Stage 5: Works	Ngaka Modiri Molema	Mefikeng	01 Apr 2020	21 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	150 000	519 965	199 052	6 000	-
Primary	P3000272	Ranetse	Stage 5: Works	Bojanala Platinum	Rustenburg	01 Mar 2015	01 Feb 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 821	-	-	-	-
Primary	P3000793	Relakgona Primary	Stage 6: Handover/Pre-feasibility	Ngaka Modiri Molema	Ratlou	02 May 2015	21 Oct 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	16 519	28 422	-	-	-
Primary	Sammual Phiri	Sammual Phiri Primary School	Stage 1: Initiation/Pre-feasibility	Dr. Kenneth Kaunda	Maquassi Hills	01 Nov 2019	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	12 500	466	-	-	-
Primary	101960	Senthaga Primary	Stage 2: Concept/Feasibility	Dr. Kenneth Kaunda	Maquassi Hills	01 Mar 2015	30 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	6 000	123	-	-	-
Secondary	Sonop	Sonop Secondary School	Stage 1: Initiation/Pre-feasibility	Bojanala Platinum	Local Municipality of Madibeng	01 Apr 2022	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	5 000	-	-	-	-
Primary	P3002715	Tiang Primary	Stage 6: Handover/Pre-feasibility	Dr. Kenneth Kaunda	City of Matibosana	12 Jan 2018	15 Jan 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 535	25	-	-	-
Primary	P3000342	Tiang Secondary School	Stage 1: Initiation/Pre-feasibility	Dr. Kenneth Kaunda	City of Matibosana	01 May 2022	31 Mar 2028	Education Infrastructure Grant	Programme 6 - Infrastructure Development	1 000	546	6 574	11 000	10 926
Primary	600102105	Tliletsotlo Primary	Stage 1: Initiation/Pre-feasibility	Bojanala Platinum	Rustenburg	31 Jan 2015	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	7 500	-	-	-	-
Primary	P3000185	Treasure Trove Primary	Stage 1: Initiation/Pre-feasibility	Ngaka Modiri Molema	Disobola	01 Apr 2022	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	16 000	-	500	4 000	-
Secondary	P3000275	Tswaid Secondary	Stage 5: Works	Bojanala Platinum	Moses Kotane	01 Mar 2015	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 100	-	-	-	-
Primary	P3000188	Uitshor Primary	Stage 5: Works	Ngaka Modiri Molema	Tswaing	01 Apr 2019	31 Mar 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	8 000	-	-	-	-
Primary	P3000794	Zochus Primary	Stage 5: Works	Ngaka Modiri Molema	Tswaing	01 Apr 2015	31 Oct 2026	Education Infrastructure Grant	Programme 6 - Infrastructure Development	28 025	-	-	-	-
TOTAL: Upgrading and Additions (77 projects)										1 087 755	1 266 331	557 470	378 385	325 626

Type of Infrastructure	Project Number	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
						Date: start	Date: finish					25/26	26/27	27/28
5. Non-Infrastructure														
Combined School	Bojanala Platinum District 003	Bojanala Platinum District Office Furniture	Stage 5: Works	Bojanala Platinum	Rustenburg	01 Dec 2021	01 Mar 2028	Education Infrastructure Grant	Programme 6 - Infrastructure Development	5 000	10 735	6 000	4 000	5 000
	Office Accommodation	Corporate Office Furniture	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	01 Apr 2016	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	10 517	26 066	-	-	-
Condition Assessment	P3000698	Dbsa Management Fee	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	01 Dec 2021	01 Mar 2028	Education Infrastructure Grant	Programme 6 - Infrastructure Development	100 000	139 116	9 000	12 000	15 000
Combined School	Dr Ruth Segomotsi Office Furniture1	District Office Furniture	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	01 Mar 2021	15 Mar 2028	Education Infrastructure Grant	Programme 6 - Infrastructure Development	20 000	1 999	-	-	-
Combined School	Office Furniture 002	Dr Kenneth Kaunda District Office Furniture	Stage 5: Works	Dr Kenneth Kaunda	City of Mafosana	01 Dec 2021	01 Mar 2028	Education Infrastructure Grant	Programme 6 - Infrastructure Development	5 000	12 945	6 000	4 000	5 000
Combined School	Dr Ruth Segomotsi	Dr Ruth Segomotsi Mompoti	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Naledi	01 Dec 2021	31 Mar 2028	Education Infrastructure Grant	Programme 6 - Infrastructure Development	5 000	9 335	6 000	4 000	5 000
Combined School	P3001099	Epwp Programme	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	01 Apr 2019	31 Mar 2027	Works Programme Integrated Grant for Development	Programme 6 - Infrastructure Development	2 008	14 989	6 438	-	-
Combined School	P3001096	Fipdm System Implementation	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Mafikeng	01 Jan 2023	31 Mar 2028	Education Infrastructure Grant	Programme 6 - Infrastructure Development	7 500	-	12 000	9 500	4 481
Combined School	P3001100	Funding Through Eig As Per Dora	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	01 Apr 2015	31 Mar 2028	Education Infrastructure Grant	Programme 6 - Infrastructure Development	62 000	31 906	8 000	12 000	15 000
Primary	P3001097	Infrastructure Resource Augmentation	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	01 Apr 2019	30 Mar 2028	Education Infrastructure Grant	Programme 6 - Infrastructure Development	150 000	269 709	76 000	80 000	80 000
Combined School	District Office Furniture	Ngaka Modiri Molema District Office Furniture	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	01 May 2022	31 Mar 2028	Education Infrastructure Grant	Programme 6 - Infrastructure Development	12 000	7 527	6 000	4 000	5 000
TOTAL: Non-Infrastructure(11 projects)										379 025	524 329	135 438	129 500	134 461
TOTAL: Education (230 projects)										8 025 917	5 642 690	1 375 248	1 342 699	1 404 759

