

# Vote 4

## Department of Education

<b>To be appropriated by Vote in 2025/26</b>	<b>R8 886 543 000</b>
<b>Executive Authority</b>	<b>MEC of Education</b>
<b>Administrating Department</b>	<b>Education</b>
<b>Accounting Officer</b>	<b>Head of Department: Education</b>

### 1. Overview

The current cost containment measures have negatively impacted the overall service delivery ambitions of the department. Several programmes' targets had to be revised downwards in order to align with a reduced budget. The frequency of ongoing monitoring in schools by Subject Advisors, Circuit Managers and other officials had to be drastically reduced.

The department has faced severe financial challenges in the 2024/25 financial year due to the unfunded wage bill as well as some significantly high accruals from the 2023/24 financial year. The continuation of budget cuts as well as the lack of funding for salary increases will perpetuate the difficult financial position the department has endured and may lead to a collapse of the schooling system in the province. While the equitable share budget was under severe pressure, conditional Grants have not been affected by the budget cuts and have assisted the department to a large extent to continue providing the much needed education services in the province.

### Core functions and responsibilities of the department

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

The Department reviewed its 2019-2024 MTSF vision and mission to bring them in alignment with the aspiration of the 7th Administration's three Strategic Key Priorities, associated Outcomes and both Outcome and Output Indicators. These are detailed in both the 2025 – 2030 Medium Term Development Plan (MTDP) and the 2025/26 Annual Performance Plan (APP).

### Vision

A Modernised and Thriving Education System.

### Mission

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

## **Strategic Goals**

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

## **Main Activities**

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

## **Acts, rules and regulations**

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

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

### **Curriculum**

#### *Intermediate and Senior Phase*

Curriculum roadshows and subject committee meetings took place to assist subject advisors and educators in understanding provincial priorities and to disseminate subject-specific information, establishing the

framework for the upcoming year.

Eleven (11) educators from ten different schools participated in the key science concept workshop held by Sol Plaatje University. The teachers received guidance on implementing a hands-on approach to teaching science once a term and were also supplied with scientific equipment.

Twenty-two (22) educators specialising in natural science and fifteen (15) educators in mathematics received training on inquiry-based education provided by the Department of Basic Education.

Three hundred (300) teachers and learners participated in the virtual workshop on Afrikaans creative writing skills across all districts.

A total of 247 Life Skills and EMS educators received training on E<sup>3</sup> (Entrepreneurship, Education, and Employability in Schools) throughout the province.

A total of 193 grade 9 schools took part in the pilot phase of the General Education Certificate (GEC) implementation. Curriculum officials in partnership with the Examination Unit provided training for both subject advisors and teachers to facilitate the rollout of the GEC.

A total of 38 Foundation Phase Subject Advisors were trained on the updated and approved Coding and Robotics policy in preparation for its implementation in the province in 2026.

#### *Further Education and Training Band*

The turn-around strategy was mediated to districts and is being implemented. School support visits were also conducted. In line with the turn-around strategy, 400 novices and underperforming teachers attended a Subject Clinic from 14 March to 16 March 2025.

Performance data was analysed and discussed with all district management teams, circuit managers, principals, subject coordinators and subject advisors. Weaknesses were highlighted and discussed. Information on performance groups such as progressed, over-age and borderline learners were shared with districts and schools.

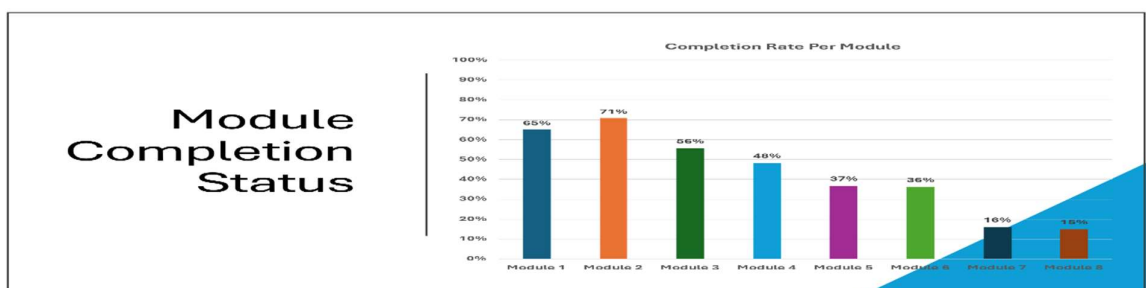
A total of 8 000 tablets for grades 10 and 11 have been disseminated to selected schools. Updates have been installed on these tablets. A total of eleven multi-grade schools were provided with tablets loaded with readers in four languages.

Engagements were held with Independent Power Producers in the Namakwa and ZF Mgcawu districts. Follow-up meetings have been scheduled to continue discussions on the possibility of collaborating on various areas of support.

#### *Digital Literacy*

A total of 174 out of 308 registered teachers were active on the Maskew Miller Learning Programme.

The table below indicates the rate of completion per module.



## Grades 10 & 11 Tablets

The Northern Cape Department of Education procured educational tablets for learners in Grades 10 and 11 as well as teachers teaching one of the following subjects at Grade 10 and/or 11 levels: Mathematics, Physical Sciences, Accounting, Business Studies, Geography and Life Sciences. A total of 2 376 Tablets were distributed to 6 schools in the Frances Baard District, and 2 063 to 4 schools in the John Taole. Gaetsewe District, 500 to 3 schools in the Namakwa District, 1 206 to 4 schools in the Pixley Ka Seme District and 1 535 to 4 schools in the Z.F. Mgcawu District.

A total of 7 529 Learners and 471 teachers received tablets that were preloaded with offline educational software which includes among others: An assessment bank with previous question papers, Narrated Interactives, 2D and 3D simulated experiments and Videos.

## Teacher Development

*Novice teacher induction programme (NTIP) – 2024 academic year cohort*

- The NTIP continues to support newly appointed teachers, ensuring professional integration through a structured year-long induction; and
- 2024 Update: An orientation session was held across all districts in March 2024, with 149 novice teachers registered. However, only 29 teachers (17 per cent) completed the course, highlighting a need for enhanced support.

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

### Early Childhood Development (ECD)

The Northern Cape Department of Education is embarking on the ECD Centres Mass Registration Drive that was launched by the minister in 2024 in an attempt to improve access to quality ECD Programmes. Early Childhood Development (ECD) is one of the Northern Cape Department of Education's priorities and therefore the department will continue to professionally develop Grade R practitioners and assist them in improving their qualifications in order to improve quality in Pre-Grade R.

Amongst others, the department will strive to increase the number of:

- Grade R learners in public schools;
- Registered ECD programmes;
- Children accessing registered ECD Programmes;
- Children benefiting from the ECD subsidy;
- Pre-Grade R practitioners trained and supported on NCF; and
- Grade R practitioners on REQV 13 and above.

The department plans to host an ECD Summit in April 2025 as a platform to engage with all ECD stakeholders.

Associated with this would be the provision of appropriate infrastructural, Learning, and Teaching Support Material (LTSM) resources that are appropriate to stimulate learning for both Pre Grade R and Grade R learners. The development and ongoing support provided to caregivers (Pre Grade R Centres) cannot be overemphasized.

### Foundations for learning (Mother tongue-based bilingual education)

The department has identified 175 Foundation Phase isiXhosa and Setswana Language of Learning and Teaching schools for the implementation of Mother Tongue Based Bilingual Education (MTBBE) in Mathematics and Natural Science in Grade 4.

The implementation of the MTBBE may face challenges due to a lack of resources, multilingual environments and limited teacher training, leading to implementation delays. The availability of relevant learning and teaching resources remains a major challenge in this regard. The department will continue to reprioritize its budget and solicit external partnerships to ensure that Mother Tongue Based Bilingual Education becomes a success.

### **Teacher training**

The following initiatives are planned and budgeted:

- Digital Skills Training for Grade R Practitioners – 200 participants; and
- Curriculum ICT Integration for Grade 10–12 STEM Subject Teachers – 200 participants.

These interventions aim to strengthen digital literacy and ICT integration across various teaching levels, supporting the department's broader modernization goals.

In order to consolidate the teaching of reading and assessment methodologies in the Foundation Phase (Grades 1-3), the department will continue to monitor and support the implementation of Early Graded Reading and Assessment (EGRA). Analysis of reports in this regard is used to inform focus support provided to teachers.

As part of ensuring access to basic education, the department implements several programmes targeted at ensuring the overall government's social wages. These include:

- Implementation of no fee public ordinary schools that benefit in line with the National Norms and Standards for School Funding;
- Percentage of learners in schools that are funded at a minimum level;
- Provision of learner transport to qualifying learners in public schools;
- National School Nutrition Programme; and
- Hostel bursaries/allowances to qualifying learners in public ordinary schools.

Pursuant to the realisation of nation building and social cohesion, the department will progressively increase the number of public ordinary schools that offer a previously marginalized official South African language, the target for 2025/26 is ten (10) and these will be expanded over the 2025-2030 Strategic Plan period.

### **National Senior Certificate (NSC)**

The department continues to implement the Matric Support Programme to provide support to Grade 12 and improve the learning outcomes to perform above the national average. Amongst others, support to Grade 12 will include:

- Holiday Camps;
- Weekend Lock-in sessions;
- Teacher Empowerment Clinics; and
- ICT integration into teaching and learning (Tablet Project).

The internal analysis and NSC Diagnostic Reports continue to be used to inform Focused teacher support and monitoring to Further Education and Training Phase teachers, in particular.

### **School Infrastructure**

#### *New infrastructure assets*

The investment in new infrastructure in the 2025/26 financial year amounts to R458.946 million. Currently, 31 schools are at various stages ranging from design to construction. The new and replacement schools will greatly contribute to the province's eradication of inappropriate structures.

Out of the eleven (11) new infrastructure assets in construction, six (6) are new schools and five (5) are inappropriate schools. The current breakdown of the new infrastructure is as follows: Frances Baard District one (1) school as Rietrivier Primary School; John Taolo Gaetsewe District four (4) schools as Bankhare Bodulong Off-Shoot Primary School, JTG Dithakong New School And Hostel, Kuruman New English Medium Secondary School (Wrenchville/Kalahari), and Magojaneng New Primary School; Pixley Ka Seme District two (2) school as Eureka Intermediate School and Petrusville Primêre Skool; and ZF Mgcawu District four (4) schools as Carlton Van Heerden Sekondêre Skool, Cillie (Ngk) Primêre Skool, Franciscus Intermediate School, and Oranje-Oewer Intermediêre Skool.

#### *Rehabilitation and refurbishment*

The department has two projects within the Renovations and Rehabilitation programme over the 2025 MTEF period, with an allocated budget of R23.157 million. The rehabilitation programme seeks to address school conditions in disrepair due to a lack of planned maintenance.

#### *Upgrades and additions*

The upgrades and additions programme is a strategic programme that addresses overcrowding at existing schools with insufficient learning, recreation, ablution and security facilities; spaces including the provision of additional classrooms; upgrading perimeter fencing, water facilities, nutrition centres, halls and hostel requirements. The programme also seeks to improve public schools' learning and teaching systems by implementing information and communications technology (ICT) - enabled learning spaces. There are 49 upgrades and additions projects to be implemented over the 2025 MTEF period with a total budget allocation of R73.790 million for the 2025/26 financial year.

#### *Maintenance and repairs*

This programme aims to maximise return on investment and an effective teaching and learning environment under constant pressure from needs far exceeding available resources in the education sector. Optimising the value of the infrastructure asset portfolio is critical to improving education outcomes. An amount of R 115.918 million is provided in the 2025/26 financial year for maintenance and repair activities for 75 projects across the sector.

### **4. Reprioritisation**

Compensation of employees was increased, sourced from non-essential items across other economic classifications. A reprioritization was carried out, transferring funds from Buildings and Other Fixed Structures to Machinery and Other Fixed Structures. This was done to enable the department to procure mobile units to accommodate the increase in learner numbers at schools at the beginning of the financial year.

Additionally, funds were reallocated from Programme 1 – Administration to Programme 2 – Public Ordinary Schools, which is the department's core programme. The Early Childhood Development programme also received additional funding to facilitate the appointment of qualified practitioners as post-level one educators and to address the provisions of the BELA Act. An allocation was also made within Programme 7 for Goods and Services related to the Operation Clean Audit initiative.

### **5. Procurement**

The department will continue to improve procurement processes and ensure that the procurement is in line with the available budget. The major procurement plans to be undertaken in 2025/26 include the appointment of Security Services, a Learner online admissions system, and the finalization of the Learner Transport tender. Furthermore, the department will strive to ensure that all contracts are subject to market-

related price analysis.

## 6. Receipts and financing

### 6.1. Summary of receipts

Table 2.1 shows a summary of the receipts of the department.

Table 2.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Equitable share	6 572 945	6 958 815	7 655 246	7 049 527	7 139 584	7 649 897	7 771 728	7 890 231	8 236 086
Conditional grants	896 793	989 123	953 964	1 062 960	1 062 960	1 062 960	1 114 815	1 065 497	1 113 406
National School Nutrition Programme Grant	213 301	225 894	244 151	260 461	260 461	260 461	274 106	282 557	295 329
Maths, Science and Technology Grant	24 983	29 794	23 116	28 474	28 474	28 474	29 447	30 799	32 192
Learners With Profound Intellectual Disabilities Grant	13 664	14 048	15 528	16 786	16 786	16 786	17 637	18 443	19 571
Education Infrastructure Grant	632 539	686 935	636 502	716 303	716 303	716 303	746 990	685 789	716 137
HIV and AIDS (Life Skills Education) Grant	6 302	6 901	4 146	7 435	7 435	7 435	7 770	8 126	8 552
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	3 276	4 141	3 265	2 461	2 461	2 461	–	–	–
Expanded Public Works Programme Incentive Grant for Provinces	2 728	2 344	2 157	2 243	2 243	2 243	3 272	–	–
Early Childhood Development Grant	–	–	24 799	28 797	28 797	28 797	35 593	39 783	41 625
<b>Total receipts</b>	<b>7 469 738</b>	<b>7 947 938</b>	<b>8 609 210</b>	<b>8 112 487</b>	<b>8 202 544</b>	<b>8 712 857</b>	<b>8 886 543</b>	<b>8 955 728</b>	<b>9 349 492</b>

The table above shows sources of funding over a 7-year period from 2021/22 to 2027/28 for the Department of Education. The departmental budget is financed through two sources which are equitable share and conditional grants. Equitable share financing is the main contributor to the departmental receipts and accounts for 87 per cent of the total budget while conditional grants account for 13 per cent.

Departmental receipts increase from an adjustment appropriation of R8.203 billion in 2024/25, to a main appropriation of R8.887 billion in 2025/26. The receipts show a steady growth in the outer two years of the 2025 MTEF and grow to R8.956 billion in 2026/27 and R9.349 billion in 2027/28.

Included in the equitable share baseline of the department are various earmarked funds such as Learner Transport amounting to R221.638 million, Hostel Subsidy and Section 21 transfers to Public Ordinary, Independent and Special Schools as well as Early Childhood allocations, which amount to R514.016 million, for the 2025/26 financial year.

These allocations are pivotal to ensure that the department fulfils its constitutional mandate of providing access to quality education.

The total allocation for the 2025/26 financial year for the National School Nutrition Programme (NSNP) amounts to R274.106 million. All learners in quintiles 1-3, including some quintile 4 and 5 schools and Special Schools, will continue to be provided with a balanced nutritious meal.

The NSNP will provide nutritious meals to 269 021 learners in 501 schools. The grant also makes provision for the payment of an R1.840 stipend to 1644 food handlers at these schools.

The Maths, Science and Technology (MST) Grant amounts to R29.447 million in 2025. The allocation caters mainly to computer hardware and software, the supply of schools with laboratory equipment, Robotic kits, apparatus and consumables, workshop equipment such as machinery and tools, Science kits and Learner Support such as MST Intervention Camps at specific schools.

The aim of the Learners with Severe Profound Intellectual Disabilities (LSPID) Grant is to ensure access to Publicly Funded Education for learners with Severe to Profound Intellectual Disabilities. The Grant will receive a total allocation of R17.637 million in the 2025/26 financial year and will mainly cater for compensation of employees, LTSM as well as training of caregivers. The grant also aims to provide outreach services to 19 care centres during the financial year.



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

## 6.2. Departmental receipts collection

Table 2.2 provides a summary of departmental receipts collection.

Table 2.2 : 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	6 469	6 681	7 002	6 832	6 832	7 059	7 138	7 466	7 789
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	54	77	168	71	71	209	74	77	80
Interest, dividends and rent on land	158	346	302	-	-	-	-	-	-
Sales of capital assets	-	-	20	-	-	-	-	-	-
Transactions in financial assets and liabilities	651	2 031	1 360	1 149	1 149	4 652	1 200	1 255	1 310
<b>Total departmental receipts</b>	<b>7 332</b>	<b>9 135</b>	<b>8 852</b>	<b>8 052</b>	<b>8 052</b>	<b>11 920</b>	<b>8 412</b>	<b>8 798</b>	<b>9 179</b>

The departmental receipts show a decrease from R11.920 million in the 2024/25 revised estimate to R8.412 million in the 2025/26 financial year which are attributed to once-off collections in the revised estimate for the 2024/25 financial year. The revenue budget is further anticipated to grow by 4.5 per cent and 4.3 per cent in the 2026/27 and 2027/28 financial years respectively.

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

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

## 6.3. Donor funding

The department does not receive donor funding.

## 7. Payment summary

### 7.1. Key assumptions

The following key assumptions were taken into account when formulating the 2025 MTEF budget:

- Compensation of employees shows negative growth 2025/26 financial year when compared to the 2024/25 revised estimate. This can be attributed to the non-funding of the wage agreement.



## 7.2. Programme summary

Table 2.3 provides a summary of payments and estimates by programme.

Table 2.3 : 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
<b>Programmes</b>									
1. Administration	672 654	755 955	864 664	813 581	818 638	765 703	788 709	857 543	895 955
2. Public Ordinary School Education	5 568 802	5 740 265	6 356 271	5 982 580	6 082 580	6 605 334	6 424 093	6 729 577	7 024 497
3. Independent School Subsidy	10 857	11 066	11 491	11 617	11 617	11 617	12 128	12 706	13 278
4. Public Special School Education	182 643	178 981	195 515	198 906	198 906	206 492	211 365	220 926	231 167
5. Early Childhood Development	112 696	201 916	192 611	214 700	214 700	234 269	247 263	260 410	272 183
6. Infrastructure Development	636 851	689 121	636 502	716 303	716 303	716 303	746 990	685 789	716 137
7. Examination and Education Related Services	285 235	370 634	352 156	174 800	159 800	173 139	455 995	188 777	196 275
<b>Total</b>	<b>7 469 738</b>	<b>7 947 938</b>	<b>8 609 210</b>	<b>8 112 487</b>	<b>8 202 544</b>	<b>8 712 857</b>	<b>8 886 543</b>	<b>8 955 728</b>	<b>9 349 492</b>

Expenditure of the department has grown steadily per annum in nominal terms since 2021/22.

Programme 1: Administration shows a positive growth of 3.0 per cent from a revised estimate of R765.703 million in 2024/25 to R788.709 million in 2025/26. This programme has mostly been affected by the austerity measures and due to cashflow issues in the department as a result of the funding non-funding of the wage agreement has been affected negatively.

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

Programme 2: Public Ordinary School Education represents 72.3 per cent of the total departmental budget for the 2025/26 financial year. The expenditure of the programme is driven mainly by compensation of employees which accounts for 85 per cent of the total budget for the programme. The programme shows a 2.7 per cent negative growth in the 2025/26 financial year, this is mainly due to overspending on compensation of employees which was not adequately funded.

Programme 3: Independent School Subsidy programme shows a growth of 4.4 per cent in 2025/26 when compared to the revised estimate of 2024/25. The programme provides subsidies for independent schools and funding is based on the availability of resources. A number of five Independent Schools are funded in the province.

Programme 4: Public Special Schools Education programme shows a growth of 2.4 per cent in 2025/26 from the 2024/25 revised estimate. The minimal growth can be attributed to the revised estimate which includes the non-funding of the wage agreement. The main funding in this programme relates to compensation of employees. The allocation for this programme provides for personnel costs, Section 21 Transfers and hostel subsidies to Special Schools. The Northern Cape Department of Education funds the 11 Special Schools at the no fee threshold. The programme also hosts the LSPID Grant which amounts to R17.637 million in 2025/26.

Programme 5: Early Childhood Development shows an increase in growth of 5.5 per cent from a revised estimate of R234.269 million in 2024/25 to R247.263 million in 2025/26. The Early Childhood Development Grant Maintenance Component amounts to R6.585 million and the Subsidy Component amounts to R29.008 million respectively. The budget for this programme provides for stipends to ECD practitioners, the training of ECD practitioners, transfers to ECD centres, transfers to NPOs and learning and support material.

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

shows a growth of 4.3 per cent in the 2025/26 financial year and is the third largest programme in the department accounting for 8.4 per cent of the total departmental budget.

Programme 7: Examination and Education Related Services shows a significant increase of 163 per cent, in the 2025/26 financial year, from the revised estimate in 2024/25. The increase comes as a result of a once-off earmarked allocation amounting to R250 million for the Matric Intervention Programme as well as an amount of R30.543 million for the introduction of the Basic Education Employment Initiative. The sub-programme External Examination also falls within this programme. Expenditure on this programme is influenced by printing and security to safeguard exam papers marking centres, as well as interventions to strengthen the integrity of the marking processes.

### 7.3. Summary of economic classification

Table 2.4 provides a summary of payments and estimates by economic classification.

**Table 2.4 : 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
<b>Current payments</b>	<b>6 373 843</b>	<b>6 723 306</b>	<b>7 332 240</b>	<b>6 678 427</b>	<b>6 843 484</b>	<b>7 346 418</b>	<b>7 460 943</b>	<b>7 389 623</b>	<b>7 737 744</b>
Compensation of employees	5 552 346	5 716 171	6 074 989	5 962 497	5 975 497	6 431 610	6 505 468	6 716 029	7 004 270
Goods and services	821 216	1 006 415	1 253 538	715 930	867 987	914 519	955 475	673 594	733 474
Interest and rent on land	281	720	3 713	–	–	289	–	–	–
<b>Transfers and subsidies to:</b>	<b>629 311</b>	<b>706 296</b>	<b>764 916</b>	<b>803 709</b>	<b>788 709</b>	<b>796 088</b>	<b>792 841</b>	<b>860 245</b>	<b>901 738</b>
Provinces and municipalities	744	601	521	–	–	35	–	–	–
Departmental agencies and accounts	7 475	7 849	8 208	10 000	–	–	10 000	10 928	11 420
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	550 185	622 068	690 211	719 106	714 106	711 164	744 841	785 992	824 324
Households	70 907	75 778	65 976	74 603	74 603	84 889	38 000	63 325	65 994
<b>Payments for capital assets</b>	<b>466 584</b>	<b>518 336</b>	<b>500 032</b>	<b>630 351</b>	<b>570 351</b>	<b>570 351</b>	<b>632 759</b>	<b>705 860</b>	<b>710 010</b>
Buildings and other fixed structures	353 829	402 690	413 516	522 875	472 875	454 217	562 477	641 786	641 616
Machinery and equipment	94 010	103 586	63 484	93 477	83 477	92 704	54 282	37 402	40 524
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	18 745	12 060	23 032	13 999	13 999	23 430	16 000	26 672	27 870
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>12 022</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>7 469 738</b>	<b>7 947 938</b>	<b>8 609 210</b>	<b>8 112 487</b>	<b>8 202 544</b>	<b>8 712 857</b>	<b>8 886 543</b>	<b>8 955 728</b>	<b>9 349 492</b>

For the 2025/26 financial year, the total compensation budget of the department constitutes 73.2 per cent including conditional grant allocations. The departmental baseline was reduced by an amount of R59.943 million in line with the directive of an Executive Council decision.

Compensation of employees has been allocated additional allocations to R52.483 million for the 2025 wage increase and R112.961 million as a cushion for the 2024 wage increase. The item shows a positive growth of 1.1 per cent in the 2025/26 financial year.

Goods and services show positive growth of 4.4 per cent for the 2025/26 financial year, mainly due to the nature of Infrastructure Grant's projects as well as earmarked funding received for the Matric Intervention Programme.

Transfers and subsidies show a 0.4 per cent negative growth, this can be attributed to the fact that the department did not make provision for the payment of Leave Gratuity as a reduction will be made from compensation of employees to fund this item as set out in the Public Finance Management Act.

- Transfers and subsidies to departmental agencies and accounts reflect transfers made to the Education Training and Development Practices Sector Education and Training Authority (ETDP SETA) in respect of the skills development levy;
- Transfers and subsidies to Non-profit institutions mainly relate to payments for section 21 norms funding to schools (no-fee policy) and are largely influenced by the increase in the per capita funding

as well as increased learner enrolment, furthermore, allocations provided to no-fee schools for their Maintenance, LSM and Services needs are determined in terms of the National Table of Targets as Gazetted by the Minister of Basic Education;

- Transfers and subsidies to households cater for the hostel subsidy transfers. The department has 65 public ordinary hostels and 5 public special school hostels. The allocation is based on the number of learners in hostels; and
- The payments of capital assets budget is mainly allocated towards Buildings and other fixed structures amounting to R562.477 million for the 2025/26 financial year, this allocation makes provision to deal with new infrastructure, rehabilitation refurbishment and upgrades and additions.

The budget for machinery and equipment over the 2025 MTEF largely makes provision for finance leases and tools of trade such as computer equipment, furthermore, the item software and other intangible assets make provision for the Learner Online Admissions system.

## 7.4. Infrastructure payments

### 7.4.1 Departmental infrastructure payments

Table 2.4.1 shows total infrastructure payments by category.

Table 2.4.1 : 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
<b>Existing infrastructure assets</b>	<b>352 968</b>	<b>421 040</b>	<b>419 116</b>	<b>240 166</b>	<b>280 166</b>	<b>452 000</b>	<b>212 865</b>	<b>146 937</b>	<b>153 827</b>
Maintenance and repairs	75 942	130 577	116 436	110 361	150 361	106 176	115 918	7 918	37 790
Upgrades and additions	277 026	290 463	302 680	121 511	121 511	345 824	73 790	120 977	101 835
Refurbishment and rehabilitation	-	-	-	8 294	8 294	-	23 157	18 042	14 202
<b>New infrastructure assets</b>	<b>76 803</b>	<b>112 226</b>	<b>104 145</b>	<b>393 070</b>	<b>343 070</b>	<b>105 437</b>	<b>458 946</b>	<b>495 880</b>	<b>515 862</b>
<b>Infrastructure transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
<b>Infrastructure payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Infrastructure leases	9 562	8 950	9 386	5 990	5 990	12 261	12 000	12 000	12 000
Non infrastructure	197 518	146 905	103 855	77 077	87 077	146 605	63 179	30 972	34 448
<b>Total department infrastructure</b>	<b>636 851</b>	<b>689 121</b>	<b>636 502</b>	<b>716 303</b>	<b>716 303</b>	<b>716 303</b>	<b>746 990</b>	<b>685 789</b>	<b>716 137</b>

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

Key milestones have been set in the Immovable Asset Management Plan (IAMP) for a 10-year timeframe to align with the minimum norms and standards. These milestones include the three-year, seven-year, ten-year and final implementation programmes. The Northern Cape Department of Education's (NCDoe) objective is to bring all Public Ordinary Schools to optimal functionality as prescribed in the norms and standards for public school infrastructure. The IPMP develops an aligned three-year plan. The 2025/26 IPMP informs the Departmental Annual Performance Plan (APP). The department illustrates its management capacity and informs its state of readiness to deliver school infrastructure.

The Northern Cape currently has 42 schools classified as entirely inappropriate structures; this includes schools located in the Asbestos Belt, where these schools will have to be relocated and an additional 46 schools classified as partially Inappropriate Structures, where these structures and roofs must be replaced. An estimated budget of R4.764 billion will be needed to complete these 88 schools, and the Department will attempt to prioritise two replacements of inappropriate structures each financial year.

The need for additional ordinary classrooms and Grade R Classrooms is evident in schools experiencing overcrowding and where schools utilise mobile classrooms that were provided as a short- and medium-term solution. The provisioning of new ordinary classrooms and Grade R Classrooms and the replacement of mobile classrooms currently in the system significantly impact the prioritisation and budgeting processes. In line with this, several new schools are also planned in areas where high learner enrolment is evident; this includes but is not limited to towns such as Kimberley, Kuruman and Upington.

Infrastructure within the province is in a fair to poor condition; various schools consist of old, outdated and

under-maintained infrastructure, resulting in high maintenance costs. The Department prioritised the maintenance of school facilities as a whole instead of maintaining them as emergencies or just portions of a school, thus resulting in a maintenance plan that can be implemented every seven years. Schools are encouraged and recommended to utilise their school maintenance allocation. Other examples of priorities competing for the infrastructure budget are introducing special schools to districts with none, specialised rooms such as Science Laboratories, Media Centres, Computer Classrooms and Libraries, Nutrition Centres and the need for security infrastructure (e.g. fencing) due to high vandalism rates.

The upgrades and additions programme is a strategic programme that addresses overcrowding at existing schools with insufficient learning, recreation, ablution and security facilities; spaces including the provision of additional classrooms; upgrading perimeter fencing, water facilities, nutrition centres, halls and hostel requirements. The programme also seeks to improve public schools' learning and teaching systems by implementing information and communications technology (ICT) enabled learning spaces.

This programme aims to maximise return on investment and an effective teaching and learning environment under constant pressure from needs far exceeding available resources in the education sector. Optimising the value of the infrastructure asset portfolio is critical to improving education outcomes.

## 7.5. Departmental Public-Private Partnership (PPP) projects

The department does not have PPP projects.

## 7.6. Transfers

### 7.6.1. Transfers to public entities

The department does not make transfers to public entities.

### 7.6.2. Transfers to other entities

Table 2.7 provides a summary of departmental transfers to other entities.

Table 2.7 : 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
<b>ADMINISTRATION</b>									
Non-profit institutions	–	–	–	331	331	–	–	–	–
Social benefits	4 557	6 536	2 224	–	–	3 632	–	–	–
Other transfers to households	1 361	2 016	3 972	4 000	4 000	10 507	4 000	4 000	4 000
<b>PUBLIC ORDINARY SCHOOL EDUCATION</b>									
Provinces and municipalities	744	601	521	–	–	35	–	–	–
Non-profit institutions	486 906	496 547	581 257	592 706	592 706	588 932	619 389	646 343	678 569
Social benefits	38 233	24 850	21 738	20 533	20 533	19 247	–	22 908	23 938
Other transfers to households	20 965	37 546	31 410	44 570	44 570	44 570	28 000	30 153	31 510
<b>INDEPENDENT SCHOOL SUBSIDIES</b>									
Non-profit institutions	10 857	11 066	11 491	11 617	11 617	11 617	12 128	12 706	13 278
<b>PUBLIC SPECIAL SCHOOL EDUCATION</b>									
Non-profit institutions	11 446	11 399	11 892	12 468	12 468	12 468	13 017	13 618	14 231
Social benefits	542	784	642	–	–	719	–	–	–
Other transfers to households	4 290	3 634	5 375	5 500	5 500	5 500	6 000	6 264	6 546
<b>EARLY CHILDHOOD DEVELOPMENT</b>									
Non-profit institutions	15 815	78 849	64 531	81 623	81 623	82 664	90 307	94 450	98 522
Social benefits	112	40	256	–	–	48	–	–	–
Other transfers to households	–	–	–	–	–	27	–	–	–
<b>Total departmental transfers</b>	<b>595 828</b>	<b>673 868</b>	<b>735 309</b>	<b>773 348</b>	<b>773 348</b>	<b>779 966</b>	<b>772 841</b>	<b>830 442</b>	<b>870 594</b>

The above table shows all departmental transfers and subsidies per programme and main category.

Programme 1 other transfers to households an allocation made to the MEC discretionary fund.

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

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

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

Programme 4 reflects payments made to public special schools; these schools provide inclusive education to ensure the implementation of the Education white paper 6 Inclusive Education. For the 2025/26 financial year, an amount of R13.017 has been set aside for section 21 transfers to public special schools and R6 million for hostel subsidy made to learners staying in hostels.

Programme 5 reflects payments made to ECD centres in the province. Transfers to non-profit institutions in this programme show a growth as a result of an increase in the Conditional Grant funding mainly.

Programme 7 caters for payments made to ETDP SETA in respect of the skills development levy, an amount of R10 million has been set aside. Furthermore, an amount of R11.036 million has been set aside for transfers made in respect of the quintile 4 and 5 feeding scheme.

#### **7.6.3. Transfers to local government**

There are no transfers to local government by the department.

### **8. Receipts and retentions**

The department does not retain the revenue collected.

### **9. Programme description**

#### **PROGRAMME 1: ADMINISTRATION**

##### **9.1. Description and outputs**

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

##### *Corporate Services*

The objective of the sub-programme is to provide management services that are not education specific for the education system

##### *Education Management*

The objective of the sub-programme is to provide education management services for the education system.

##### *Human Resource Development*

The objective of the sub-programme is to provide human resource development for office based staff

## Education Management Information Systems (EMIS)

The objective of the sub-programme is to provide an Education Management Information System in accordance with the National Education Information Policy.

### 9.2. Programme expenditure analysis

Tables 2.10.1 and 2.12.1 provide a summary of payments and estimates by sub-programme and economic classification respectively.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Office of the MEC	11 170	14 594	15 324	17 901	17 901	24 554	15 021	15 687	16 216
2. Corporate Services	349 451	396 017	412 307	447 847	427 847	400 375	428 883	470 354	491 519
3. Education Management	263 077	300 965	384 125	293 710	318 767	300 777	290 882	315 006	329 182
4. Human Resources Development	23 719	28 359	29 017	32 934	32 934	27 583	34 084	35 673	37 278
5. EMIS	25 237	16 020	23 891	21 189	21 189	12 414	19 839	20 823	21 760
<b>Total payments and estimates</b>	<b>672 654</b>	<b>755 955</b>	<b>864 664</b>	<b>813 581</b>	<b>818 638</b>	<b>765 703</b>	<b>788 709</b>	<b>857 543</b>	<b>895 955</b>

Table 2.12.1 : 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
<b>Current payments</b>	<b>628 618</b>	<b>704 490</b>	<b>809 982</b>	<b>741 130</b>	<b>766 187</b>	<b>704 279</b>	<b>738 004</b>	<b>793 621</b>	<b>829 340</b>
Compensation of employees	484 626	502 056	532 805	550 695	553 695	546 350	548 049	580 452	606 573
Goods and services	143 937	202 381	274 778	190 435	212 492	157 901	189 955	213 169	222 767
Interest and rent on land	55	53	2 399	–	–	28	–	–	–
<b>Transfers and subsidies to:</b>	<b>5 918</b>	<b>8 552</b>	<b>6 196</b>	<b>4 331</b>	<b>4 331</b>	<b>14 139</b>	<b>4 000</b>	<b>4 000</b>	<b>4 000</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	331	331	–	–	–	–
Households	5 918	8 552	6 196	4 000	4 000	14 139	4 000	4 000	4 000
<b>Payments for capital assets</b>	<b>38 118</b>	<b>42 913</b>	<b>48 486</b>	<b>68 120</b>	<b>48 120</b>	<b>47 285</b>	<b>46 705</b>	<b>59 922</b>	<b>62 615</b>
Buildings and other fixed structures	18	–	–	–	–	–	–	–	–
Machinery and equipment	19 355	30 853	25 607	54 121	34 121	23 855	30 705	33 250	34 745
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	18 745	12 060	22 879	13 999	13 999	23 430	16 000	26 672	27 870
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>672 654</b>	<b>755 955</b>	<b>864 664</b>	<b>813 581</b>	<b>818 638</b>	<b>765 703</b>	<b>788 709</b>	<b>857 543</b>	<b>895 955</b>

Office of the MEC shows a decrease due to a reduction in the funding of the discretionary fund.

Corporate Services budget accounts for 54.4 per cent of the programme's budget and it includes finance, organisational learning and support services, districts and personnel support services as well as information technology services. The budget of the sub-programme increased from the revised estimate of R400.375 million in 2024/25 to R428.883 million in the 2025/26 financial year. The increase can be ascribed to a low revised estimate due to cash flow issues in the department. The non-funding of the increase in wages has affected this programme negatively as activities were halted in order to ensure funding to educational priorities.

The Education Management sub programme budget includes costs relating to the education delivery requirements (Curriculum). The programme shows negative growth of 3.3 per cent for the 2025/26 financial year. This is mainly due to a once-off allocation during the 2024/25 financial year for matric support.

The sub-programme receives R290.882 million in the 2025/26 financial year and accounts for 36.9 per cent of the programme budget and is the second largest budget in the programme with personnel as its main cost driver. The budget mainly provides for compensation of employees, districts cluster SBA Moderation for grades 9-12, and Subject Empowerment Sessions in selected subjects for grades 3, 6 and 9, and Curriculum support through Circulars, Exemplars, Resource material.

Human Resource Development is largely funding that is set aside in line with the Skills Development Act and constitutes 4.3 per cent of the programme's budget. The sub-programme provides for the training of administration support personnel, learnerships to school leavers and graduates as well as bursaries for employees.

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

Compensation of employees for the 2025/26 financial year amounts to R548.049 million. The budget shows an increase of 0.3 per cent when compared to the revised estimate.

Goods and services in the programme show a sharp increase of 20.3 per cent in 2025/26 mainly due to the stopping of programmes in the 2024/25 financial year due to cash flow problems experienced by the department.

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

The aforesaid transactions will have a ceiling of R350 000 for control purposes and will be subjected to audit by different assurance providers for accountability purposes and disclosed in the financial statement in the relevant annexures for this class. This has a retrospective effect from 1 April 2025 and includes transactions up to the end of March 2026.

### 9.3. Service delivery measures

#### Service delivery measures - Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Percentage of expenditure going towards non-personnel items	24%	27%	27%	27%
Number of public schools that use the (SA-SAMS) or any alternative electronic solution to provide data	554	554	554	554
Number of public schools that can be contacted electronically (email)	554	554	554	554

## PROGRAMME 2: PUBLIC ORDINARY SCHOOL EDUCATION

### 9.1. Description and outputs

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

#### *Primary Level*

The objective of the sub-programme is to provide specific public primary ordinary schools (including inclusive education) with resources required for Grades 1 to 7 Levels.

#### *Public Secondary Level*

The objective of the sub-programme is to provide specific public secondary ordinary schools with resources required for the Grades 8 to 12 levels.



### Human Resource Management

The objective of the sub-programme is to provide departmental services for the professional and other development of educators and non-educators in public ordinary schools.

### School Sport, Art and Culture

The objective of the sub-programme is to provide additional and departmentally managed sporting and cultural activities in public ordinary schools.

### Conditional Grant

The objective of the sub-programme is to provide for projects under programme 2 specified by the Department of Education and funded by conditional grants.

## 9.2. Programme expenditure analysis

Tables 2.10.2 and 2.12.2 provide a summary of payments and estimates by sub-programme and economic classification respectively.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Public Primary Level	3 384 404	3 438 675	3 695 907	3 590 266	3 590 266	3 874 382	3 864 210	4 044 248	4 225 845
2. Public Secondary Level	1 889 085	1 985 153	2 323 369	2 048 175	2 148 175	2 382 059	2 196 900	2 309 875	2 406 237
3. Human Resource Development	34 991	33 058	36 513	31 151	31 151	32 114	32 316	33 819	35 343
4. School Sport, Culture and Media Services	22 038	27 691	32 915	24 053	24 053	27 844	27 114	28 279	29 551
5. National School Nutrition Programme Grant	213 301	225 894	244 451	260 461	260 461	260 461	274 106	282 557	295 329
6. Maths, Science and Technology Grant	24 983	29 794	23 116	28 474	28 474	28 474	29 447	30 799	32 192
<b>Total payments and estimates</b>	<b>5 568 802</b>	<b>5 740 265</b>	<b>6 356 271</b>	<b>5 982 580</b>	<b>6 082 580</b>	<b>6 605 334</b>	<b>6 424 093</b>	<b>6 729 577</b>	<b>7 024 497</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>5 021 007</b>	<b>5 179 221</b>	<b>5 707 386</b>	<b>5 324 544</b>	<b>5 424 544</b>	<b>5 950 794</b>	<b>5 776 081</b>	<b>6 029 544</b>	<b>6 288 895</b>
Compensation of employees	4 726 053	4 855 582	5 163 474	5 028 235	5 038 235	5 474 017	5 456 711	5 697 621	5 944 854
Goods and services	294 740	322 972	542 598	296 309	386 309	476 595	319 370	331 923	344 041
Interest and rent on land	214	667	1 314	—	—	182	—	—	—
<b>Transfers and subsidies to:</b>	<b>546 848</b>	<b>559 544</b>	<b>634 926</b>	<b>657 809</b>	<b>657 809</b>	<b>652 784</b>	<b>647 389</b>	<b>699 404</b>	<b>734 017</b>
Provinces and municipalities	744	601	521	—	—	35	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	486 906	496 547	581 257	592 706	592 706	588 932	619 389	646 343	678 569
Households	59 198	62 396	53 148	65 103	65 103	63 817	28 000	53 061	55 448
<b>Payments for capital assets</b>	<b>947</b>	<b>1 500</b>	<b>1 937</b>	<b>227</b>	<b>227</b>	<b>1 756</b>	<b>623</b>	<b>629</b>	<b>1 585</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	947	1 500	1 937	227	227	1 756	623	629	1 585
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>12 022</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>5 568 802</b>	<b>5 740 265</b>	<b>6 356 271</b>	<b>5 982 580</b>	<b>6 082 580</b>	<b>6 605 334</b>	<b>6 424 093</b>	<b>6 729 577</b>	<b>7 024 497</b>

The programme allocation amounts to R6.424 billion in the 2025/26 financial year and grows to R7.024 billion in the outer year of the MTEF. The budget includes the budget for educators' salaries, the payment for markers and professional development needs for educators. The programme delivers services to 543 public ordinary schools which will benefit approximately 281 207 learners from grades 1-12 based on the 2024 snap survey quarter one LURITS data.

Included in the funding of this programme is various conditional grant funding i.e. the National School Nutrition Programme (NSNP) and the Maths, Science and Technology Grant. Furthermore also included in the baseline of this programme is funding for Teacher Development, LTSM and Norms Funding to Public

Ordinary Schools, Hostel Subsidies, other inventory for distribution to schools (sanitary towels) and the Learner Transport Function.

Compensation of employees is the main cost driver in this programme and constitutes 85 per cent of the total programme budget. The budget for 2025/26 shows negative growth of 0.3 per cent from the revised estimate of 2024/25 due to budget reductions and non-funding of the wage agreement. Included in the allocation is an amount of R30 million for the payment of markers.

Goods and services show a negative growth of 33 per cent due to once-off earmarked funding as well as the revised estimate that includes large amounts related to accruals and payables of the previous financial year. The allocation for learner transport 2025/26 financial year amounts to R221.638 million. Further allocations within goods and services include an allocation for schools that opted to centrally procure LTSM, an amount of R16.057 million for municipal bailouts, and R5.650 million set aside for the Sanitary Dignity Towels Project.

Transfers and subsidies represent mainly funding allocated to schools in terms of the National Norms and Standards for School Funding Policy, which is influenced by learner numbers, as well as the National School Nutrition Programme Grant.

Currently, 403 out of the 543 Public Ordinary Schools located in quintiles 1, 2 and 3 have been declared no fee schools, this represents 74.2 per cent of the total schools in the province. According to the poverty distribution table, 61.5 per cent of schools in the province should be within the bracket of no fee schools, however, the province has exceeded the benchmark due to high poverty levels.

Transfers to households relate to hostel subsidies to assist learners who are exempted from paying hostel fees and staff exit costs. An amount of R28 million has been set aside to assist learners in both primary and secondary schools for 2025/26. The department has 65 public ordinary hostels and a hostel subsidy of R2000 per quarter is allocated.

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

### 9.3. Service delivery measures

#### Service delivery measures - Programme 2: Public Ordinary School Education

Programme performance measures	Estimated performance	Medium-term estimates			
	2024/25	2025/26	2026/27	2027/28	
Number of schools provided with multimedia resources	15	10	12	15	
Number of learners in no fee public ordinary schools in line with the National Norms and Standards for School Funding	197 228	197 228	197 228	197 228	
Percentage of learners in schools that are funded at a minimum level.	30%	30%	30%	30%	
Number of foundation phase teachers trained in reading methodology	1 825	600	600	600	
Number of Foundation Phase teachers trained in numeracy content and methodology	1 825	800	800	800	
Number of teachers trained in Mathematics content and methodology	1 900	400	500	600	
Number of teachers trained in language content and methodology	2 200	400	500	600	
Number of schools monitored on the implementation of EGRA	50	30	35	40	
Number of schools provided with sanitary towels	360	360	360	360	
Total number of learners in public ordinary schools benefiting from the Learner Transport programmes	15 714	27 532	27 572	27 612	
Number of learner in Public Specil Schools benefiting from Learner Transport Programme	354	354	394	454	
Number of qualifying learners in Public Ordinary School Hostels receiving hostel bursaries/allowance	4 208	4 208	3 628	4 288	
Number of newly appointed Public School Management Team (SMT) Members trained to strenthen and promote functional schools	20	92	92	92	
Number of learners benefiting from the National School Nutrition Programme	270 000	270 000	270 025	270 027	
Number of voluntary food handlers contracted to cook and serve learners nutritiuous meals	1 669	1 669	1 684	1 686	
Number of Public Schools participating in indogenous knowledge programmes	100	100	104	106	
Number of schools participating in the Constitutional and Civic Education Programmes	300	300	304	306	
Number of schools participating in the conservation and promotion of History and Heritage Education	300	300	304	306	
Number of school participating in School Safety capacity building programmes	50	50	54	56	
Number of schools participating in Schools Sport Leagues	230	230	350	450	
Number of School Sport Code Committees monitored and supported	4	12	16	18	
Number of school community engagements to combat racism, sexism, hate speech, GBV and other forms of intolerance to address intergenerational violence and trauma across society	1	1	1	1	
Number of Public Schools that offer a previously marginalised official South African Language	10	10	12	15	

## PROGRAMME 3: INDEPENDENT SCHOOL SUBSIDIES

### 9.1. Description and outputs

The objective of the programme is to support independent schools in accordance with the South African Schools Act

#### *Primary Phase*

The objective of the sub-programme is to support independent schools in the Grades 1 to 7 levels.

#### *Secondary Phase*

The objective of the sub-programme is to support independent schools in the grades 8 to 12 levels.

### 9.2. Programme expenditure analysis

Tables 2.10.3 and 2.12.3 provide a summary of payments and estimates by sub-programme and economic classification respectively.

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

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. Independent Primary Level	2 175	2 235	2 750	3 517	3 517	2 032	3 672	3 841	4 014
2. Independent Secondary Level	8 682	8 831	8 741	8 100	8 100	9 585	8 456	8 865	9 264
<b>Total payments and estimates</b>	<b>10 857</b>	<b>11 066</b>	<b>11 491</b>	<b>11 617</b>	<b>11 617</b>	<b>11 617</b>	<b>12 128</b>	<b>12 706</b>	<b>13 278</b>

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

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
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>10 857</b>	<b>11 066</b>	<b>11 491</b>	<b>11 617</b>	<b>11 617</b>	<b>11 617</b>	<b>12 128</b>	<b>12 706</b>	<b>13 278</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	10 857	11 066	11 491	11 617	11 617	11 617	12 128	12 706	13 278
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>10 857</b>	<b>11 066</b>	<b>11 491</b>	<b>11 617</b>	<b>11 617</b>	<b>11 617</b>	<b>12 128</b>	<b>12 706</b>	<b>13 278</b>

The Independent Schools budget allocation amounts to R12.128 million in the 2025/26 financial year. The department is currently subsidising 5 registered Independent Schools which accommodates approximately 1962 grade 1-12 learners in the province. Both subsidised and unsubsidised Independent Schools are evaluated and monitored by the department to ensure the effective functioning of these schools and their governing bodies.

### 9.3. Service delivery measures

#### Service delivery measures - Programme 3: Independent School Subsidy

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of learners subsidised at registered independent schools	2 150	1 962	1 982	2 002

## PROGRAMME 4: PUBLIC SPECIAL SCHOOL EDUCATION

### 9.1. Description and outputs

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. Including E-learning and inclusive education.

#### *Schools*

The objective of the sub-programme is to provide specific public special schools with resources (Including E-learning and inclusive education).

#### *Human Resource Development*

The objective of the sub-programme is to provide departmental services for the professional and other development of educators and non-educators in public special schools.

#### *School Sport, Culture and Media Services*

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

#### *Conditional Grants*

The objective of the sub-programme is to provide for projects under programme 4 specified by the Department of Basic Education and funded by conditional grants.

### 9.2. Programme expenditure analysis

Tables 2.10.4 and 2.12.4 provide a summary of payments and estimates by sub-programme and economic classification respectively.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Special Schools	168 979	164 927	179 906	181 620	181 620	189 657	193 228	201 959	211 049
2. Human Resource Development	–	6	10	–	–	–	–	–	–
3. School Sport, Culture and Media Services	–	–	71	500	500	49	500	524	547
4. Learners for Profound Disabilities	13 664	14 048	15 528	16 786	16 786	16 786	17 637	18 443	19 571
<b>Total payments and estimates</b>	<b>182 643</b>	<b>178 981</b>	<b>195 515</b>	<b>198 906</b>	<b>198 906</b>	<b>206 492</b>	<b>211 365</b>	<b>220 926</b>	<b>231 167</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>165 734</b>	<b>162 787</b>	<b>176 581</b>	<b>180 312</b>	<b>180 312</b>	<b>186 671</b>	<b>192 138</b>	<b>200 826</b>	<b>209 728</b>
Compensation of employees	158 600	157 965	168 431	170 397	170 397	176 326	182 624	190 818	195 398
Goods and services	7 134	4 822	8 150	9 915	9 915	10 266	9 514	10 008	14 330
Interest and rent on land	–	–	–	–	–	79	–	–	–
<b>Transfers and subsidies to:</b>	<b>16 278</b>	<b>15 817</b>	<b>17 909</b>	<b>17 968</b>	<b>17 968</b>	<b>18 687</b>	<b>19 017</b>	<b>19 882</b>	<b>20 777</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	11 446	11 399	11 892	12 468	12 468	12 468	13 017	13 618	14 231
Households	4 832	4 418	6 017	5 500	5 500	6 219	6 000	6 264	6 546
<b>Payments for capital assets</b>	<b>631</b>	<b>377</b>	<b>1 025</b>	<b>626</b>	<b>626</b>	<b>1 134</b>	<b>210</b>	<b>218</b>	<b>662</b>
Buildings and other fixed structures	–	–	–	–	–	838	–	–	–
Machinery and equipment	631	377	872	626	626	296	210	218	662
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	153	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>182 643</b>	<b>178 981</b>	<b>195 515</b>	<b>198 906</b>	<b>198 906</b>	<b>206 492</b>	<b>211 365</b>	<b>220 926</b>	<b>231 167</b>

The Public Special Schools budget for 2025/26 shows growth of 2.4 per cent from the 2024/25 revised estimate. The budget mainly makes provision for compensation of employees, assistive devices used at Special Schools, and transfers and subsidies. All Special schools are receiving a favourable learner-teacher ratio of one to twelve (1:12).

There are 11 registered special schools in the province and 26 full service schools. Of the 11 schools, 8 schools function as resource centres. These resource centres are equipped to accommodate learners who have high-intensity support needs and they also provide a range of support services to ordinary and full-service schools. The department aims to fund 1759 learners in special schools for the 2025/26 academic year.

The sub-programme also hosts the Learners with Profound Disabilities Grant (LSPID). For the 2025/26 financial year, the Grant increased by 5.07 per cent. The grant caters to learners with profound intellectual disabilities.

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

Compensation of employees reflects growth to make provision for the payment of pay progression only.

Goods and services growth relates to funding in the LSPID grant for travel and accommodation, assistive devices and training.

Transfer payments to non-profit institutions show a positive growth of 4.4 per cent in 2025/26. The allocation provides for Section 21 transfer payments to 11 designated Special schools. The allocation is intended to finance LTSM, basic services, maintenance and specialised equipment and assistive devices. Transfers to Special Schools are allocated as per the draft National Norms and Standards for Inclusive Education, which place emphasis on learners with the most intense level of support needs. The allocation under households relates to hostel subsidies in special schools, the province currently has 5 public special schools' hostels which accommodates 430 learners.

### 9.3. Service delivery measures

#### Service delivery measures - Programme 4: Public Special School Education

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of learners in public special schools	1 984	1 759	1 759	1 759
Number of therapists/ specialist staff in public special schools	17	13	13	13
Number of Full Service Schools servicing learners with learning barriers	26	26	26	26
Number of educators trained in inclusive programmes	2 000	600	700	800
Number of children/learners with profound intellectual disabilities using the Learning Programme for Learners with Profound Intellectual Disability.	202	195	202	202

## PROGRAMME 5: EARLY CHILDHOOD DEVELOPMENT

### 9.1. Description and outputs

The objective of the programme is to provide Early Childhood Development (ECD) at the Grade R and pre-Grade R in accordance with White Paper 5.

#### *Grade R in Public Schools*

The objective of the sub-programme is to provide specific public ordinary schools with resources required for Grade R.

#### *Grade R in Early Childhood Development Centres*

The objective of the sub-programme is to support Grade- R at Early Childhood Development centres.

#### *Pre-Grade R Training*

The objective of the sub-programme is to provide training and payments of stipends of pre-Grade R practitioners/educators.

#### *Human Resource Development*

The objective of the sub-programme is to provide departmental services for the professional and other development of educators and non-educators in ECD centres.

#### *Pre-Grade R in Community Sites*

The objective of the sub-programme is to provide for stipends, Nutrition and Operational costs for poor children in existing ECD centres.

#### *Early Childhood Development Grant*

The objective of the sub-programme is to provide for projects under programme 5 specified by the Department of Basic Education and funded by conditional grants

## 9.2. Programme expenditure analysis

Tables 2.10.5 and 2.12.5 provide a summary of payments and estimates by sub-programme and economic classification respectively.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Grade R in Public Schools	107 857	123 881	124 773	130 124	130 124	150 505	153 590	159 831	167 027
2. Grade R in Early Childhood Development Centres	4 801	4 023	3 588	5 372	5 372	4 993	4 936	5 191	5 425
3. Pre-Grade R Training	38	216	109	227	227	79	227	238	248
4. Human Resource Development	–	19	–	–	–	–	–	–	–
5. Pre Grade R In Community Sites - Social	–	54 711	39 342	50 180	50 180	49 895	52 917	55 367	57 858
6. Early Childhood Development Grant	–	19 066	24 799	28 797	28 797	28 797	35 593	39 783	41 625
<b>Total payments and estimates</b>	<b>112 696</b>	<b>201 916</b>	<b>192 611</b>	<b>214 700</b>	<b>214 700</b>	<b>234 269</b>	<b>247 263</b>	<b>260 410</b>	<b>272 183</b>

**Table 2.12.5 : 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
<b>Current payments</b>	<b>96 631</b>	<b>122 620</b>	<b>121 028</b>	<b>132 962</b>	<b>132 962</b>	<b>149 280</b>	<b>150 371</b>	<b>156 508</b>	<b>163 736</b>
Compensation of employees	96 169	111 643	115 327	119 033	119 033	138 835	140 325	146 062	153 087
Goods and services	462	10 977	5 701	13 929	13 929	10 445	10 046	10 446	10 649
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>15 927</b>	<b>78 889</b>	<b>64 787</b>	<b>81 623</b>	<b>81 623</b>	<b>82 739</b>	<b>90 307</b>	<b>94 450</b>	<b>98 522</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	15 815	78 849	64 531	81 623	81 623	82 664	90 307	94 450	98 522
Households	112	40	256	–	–	75	–	–	–
<b>Payments for capital assets</b>	<b>138</b>	<b>407</b>	<b>6 796</b>	<b>115</b>	<b>115</b>	<b>2 250</b>	<b>6 585</b>	<b>9 452</b>	<b>9 925</b>
Buildings and other fixed structures	–	–	6 690	–	–	2 114	6 585	9 446	9 917
Machinery and equipment	138	407	106	115	115	136	–	6	8
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>112 696</b>	<b>201 916</b>	<b>192 611</b>	<b>214 700</b>	<b>214 700</b>	<b>234 269</b>	<b>247 263</b>	<b>260 410</b>	<b>272 183</b>

The funding for the programme is made up of both the equitable share and the conditional grant. For the 2025/26 financial year, the programme has been allocated R247.263 million.

Grade R in Public Schools shows an increase of 2 per cent in the 2025/26 financial year. Furthermore, the budget within this programme makes provision for the compensation of ECD practitioners and bursaries that are offered to practitioners. The budget allocated to Transfers and Subsidies: Non-Profit Institutions within this sub-programme is in respect of schools with Grade R classes for the purchase of LTSM and other operational costs.

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

Early Childhood Development Grant consists of a maintenance portion which amounts to R6.585 million for the 2025/26 financial year and R29.008 million as the subsidy component. For the 2025/26 financial year, the maintenance portion will be used to construct 2 ECD centres of which the planning phases were started in the 2024/25 financial year. The two centres will be constructed in Frances Baard (Lerato Park) in Kimberley and Pixley Ka Seme, Riemvasmaak in Colesberg. The subsidy portion will partly fund the 283 ECD centres.

Compensation of employees shows a slight increase for the 2025/26 financial year of 1.1 per cent which is a result of the non-funding of the 2024/25 wage agreement. The personnel costs budget mainly makes provision for stipends for ECD practitioners.



The Goods and Services budget shows a decrease in the 2025/26 financial year as a result of the correction of the baseline.

Non-profit institutions show an increase of 9.2 per cent. The allocation consists of transfers to 364 public schools offering Grade R as well as funding for 283 ECD centres under the sub-programme pre-grade R in community sites and the conditional grant. Funding is capped at R24 per day for 264 days per year. The allocation makes provision for the salaries of practitioners, food and overhead costs.

### 9.3. Service delivery measures

Service delivery measures - Programme 5: Early Childhood Development

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of public schools that offer Grade R	366	364	364	364
Number of registered ECD programmes	300	283	300	300
Number of children accessing registered ECD Programmes	13 600	23 639	23 639	23 639
Number of children benefiting from the ECD subsidy	14 897	14 897	14 897	14 897
Number of Pre Grade R Practitioners trained and support on National Curriculum Framework ( NCF)	247	100	100	100
Number of Grade R learners in Public Schools	19 624	20 924	21 224	21 424
Number of Grade R Practitioners on REQV 13 and above	324	358	314	400

## PROGRAMME 6: INFRASTRUCTURE DEVELOPMENT

### 9.1. Description and outputs

The objective of the programme is to provide and maintain infrastructure facilities for schools and non-schools.

#### *Administration*

The objective of the sub-programme is to provide and maintain infrastructure facilities for administration

#### *Public Ordinary Schools*

The objective of the sub-programme is to provide and maintain infrastructure facilities for public ordinary schools

#### *Special Schools*

The objective of the sub-programme is to provide and maintain infrastructure facilities for public special schools

#### *Early Childhood Development*

The objective of the sub-programme is to provide and maintain infrastructure facilities for Early Childhood Development

## 9.2. Programme expenditure analysis

Tables 2.10.6 and 2.12.6 provide a summary of payments and estimates by sub-programme and economic classification respectively.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Infrastructure Administration	43 063	55 093	56 786	49 996	49 996	89 219	60 718	45 339	80 125
2. Infrastructure Ordinary Schools	588 237	632 898	572 860	639 873	639 873	623 240	660 520	593 030	586 458
3. Infrastructure Special Schools	4 664	1 130	6 856	13 396	13 396	1 332	20 314	36 163	37 790
4. Infrastructure Early Childhood Development	887	–	–	13 038	13 038	2 512	5 438	11 257	11 764
<b>Total payments and estimates</b>	<b>636 851</b>	<b>689 121</b>	<b>636 502</b>	<b>716 303</b>	<b>716 303</b>	<b>716 303</b>	<b>746 990</b>	<b>685 789</b>	<b>716 137</b>

**Table 2.12.6 : 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
<b>Current payments</b>	<b>200 385</b>	<b>219 446</b>	<b>196 422</b>	<b>155 733</b>	<b>195 733</b>	<b>198 767</b>	<b>169 154</b>	<b>50 890</b>	<b>81 880</b>
Compensation of employees	23 807	24 596	28 174	28 000	28 000	30 837	30 832	31 500	32 918
Goods and services	176 566	194 850	168 248	127 733	167 733	167 930	138 322	19 390	48 962
Interest and rent on land	12	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>10 481</b>	<b>–</b>	<b>262</b>	<b>–</b>	<b>–</b>	<b>85</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	10 481	–	–	–	–	–	–	–	–
Households	–	–	262	–	–	85	–	–	–
<b>Payments for capital assets</b>	<b>425 985</b>	<b>469 675</b>	<b>439 818</b>	<b>560 570</b>	<b>520 570</b>	<b>517 451</b>	<b>577 836</b>	<b>634 899</b>	<b>634 257</b>
Buildings and other fixed structures	353 811	402 690	406 826	522 875	472 875	451 265	555 892	632 340	631 699
Machinery and equipment	72 174	66 985	32 992	37 695	47 695	66 186	21 944	2 559	2 558
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>636 851</b>	<b>689 121</b>	<b>636 502</b>	<b>716 303</b>	<b>716 303</b>	<b>716 303</b>	<b>746 990</b>	<b>685 789</b>	<b>716 137</b>

The infrastructure programme is allocated an amount of R746.990 million showing a 4.3 per cent growth in the budget from the 2024/25 financial year. The increase reflects the department commitment to the continued development and maintenance of educational facilities aligned with the Minimum Norms and Standards for Public School Infrastructure.

The Public Ordinary Schools sub-programme remains the primary focus, accounting for the majority of the infrastructure budget. This allocation is directed towards the new and replacement school programmes for the construction of new schools and the replacement of inappropriate structures, as well as the construction of additional classrooms to address overcrowding and optimise the learner-to-classroom ratios. Ensuring compliance with the minimum norms and standards for safety and adequate basic services in public schools.

Public Ordinary Schools Infrastructure accounts for 88.4 per cent of the budget, emphasising the priority on infrastructure for ordinary schools and essential maintenance ensuring that the infrastructure needs of public schools receive critical focus.

The Special Schools sub-programme is allocated R20.314 million for 2025/26, following a provision of R13.396 million in 2024/25. This allocation will support ongoing maintenance and upgrades at key facilities, as well as preparations for a new special school in the Pixley Ka Seme and ZF Mgcawu districts, which is in line with strategic planning for underserved areas.

The Administration sub-programme has been allocated R60.718 million for 2025/26 to support the infrastructure planning, project management, and administrative needs essential to delivering education infrastructure projects effectively.

For the 2025/26 financial year, R5.438 million is dedicated to the ECD sub-programme. This will fund new infrastructure development with a continued focus on providing fit-for-purpose Grade R classrooms.

Notably, the Education Infrastructure Grant remains the sole funding source for this programme, underscoring the importance of strategic fund management to maximise value within the allocated budget.

The department's planning process is underpinned by district-level analyses that evaluate new and existing schools, hostels, and potential surrenders of under-utilised or leased facilities. These analyses incorporate enhanced data sources, such as the condition assessments conducted by the Department of Roads and Public Works (DRPW), which require urgent intervention to be updated in order to provide accurate facility ratings. The department, however, continues to improve data quality, and this has facilitated more precise recommendations, shaping the Multi-Year Expenditure Framework (MTEF) project list, which directs infrastructure development through the MTEF period.

The 2025/26 financial year infrastructure budget emphasises the prioritisation of new and replacement schools under the Public Ordinary Schools Programme, ensuring adequate facilities and services that adhere to national standards. With allocations for special schools, ECD, and administration, the budget reflects a balanced approach to meeting both immediate infrastructure needs and long-term strategic goals. Enhanced data and district-level planning continue to guide these allocations, ensuring that resources are deployed effectively to create safe, conducive learning environments throughout the province.

An amount of R30.832 million has been allocated in the 2025/26 financial year for compensation of employees.

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

Payment for capital assets makes provision for the construction of new school infrastructure, upgrades, additions, refurbishments and rehabilitation. For the 2025/26 financial year, the department will invest R555.892 million in capital investment on new and upgraded infrastructure to provide for the number of new and replacement schools that are at various stages of implementation.

Currently, ten (10) new and replacement schools are in various stages of construction across the province. Of these, three (3) are new schools, and seven (7) are replacement schools.

In the Frances Baard District, one replacement school, Rietrivier Primary School in Ritchie, is under construction, alongside two newly completed schools: Barkley Rooirand Off-Shoot Primary School in Barkley West and Kimberley Academy a state-of-the-art facility formerly named Redirile Primary School in Kimberley.

In the John Taolo Gaetsewe District, three new schools are in progress: Bankhara Bodulong Off-Shoot Primary School, Kuruman English Medium Secondary School, and Magojaneng Primary School.

In the Pixley ka Seme District, construction is underway on two replacement schools, Eureka Intermediate School and Petrusville Primary School, as part of the broader asbestos eradication program.

In the ZF Mgcawu District, Cillie (NGK) Primêre Skool in the Kakamas, Carlton van Heerden Secondary School, Oranje Oewer Intermediate School, and Franciscus Intermediate School are currently under construction.

### 9.3. Service delivery measures

#### Service delivery measures - Programme 6: Infrastructure Development

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of schools provided with new or additional boarding facilities	1	–	–	1
Number of schools where scheduled maintenance projects were completed	15	22	28	21
Number of public ordinary schools where upgrades or additional supply was provided in terms of water in line with agreed norms and standards	27	6	8	4
Number of public ordinary schools where upgrades or additional supply was provided in terms of electricity and in line with agreed norms and standard	13	9	6	6
Number of public ordinary schools where upgrades or additional supply was provided in terms of sanitation in line with agreed norms and standards	18	13	10	12
Number of public ordinary schools where fencing was installed	–	5	7	4
Number of public ordinary schools where additional classrooms were built, or provided for, existing public ordinary schools (includes new and replacement schools)	–	105	110	98
Number of new or additional Grade R classrooms built	8	8	6	4
Number of new schools completed and ready for occupation	–	1	3	3
Number of schools where inappropriate structures were replaced	–	3	1	1
Number of specialist rooms built in public ordinary schools (includes new and replacement schools)	–	8	8	6

## PROGRAMME 7: EXAMINATION AND EDUCATION RELATED SERVICES

### 9.1. Description and outputs

The objective of the programme is to provide the education institutions as a whole with examination and education related services

#### *Payments to SETA*

The objective of the sub-programme is to provide employee HRD in accordance with the Skills Development Act.

#### *Professional Services*

The objective of the sub-programme is to provide educators and learners in schools with departmentally managed support services.

#### *Special Projects*

The objective of the sub-programme is to provide for special departmentally managed intervention projects in the education system as a whole.

#### *External Examinations*

The objective of the sub-programme is to provide for departmentally managed examination services.

#### *Conditional Grants*

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

## 9.2. Programme expenditure analysis

Tables 2.10.7 and 2.12.7 provide a summary of payments and estimates by sub-programme and economic classification respectively.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Payment SETA	7 475	7 849	8 208	10 000	–	–	10 000	10 928	11 420
2. Professional Services	22 971	23 500	26 040	19 588	19 588	26 292	26 228	27 185	27 350
3. Special Projects	160 665	215 926	183 043	18 900	13 900	27 043	302 543	30 875	32 264
4. External Examinations	81 818	109 973	125 297	114 173	114 173	107 665	106 182	111 663	116 689
5. HIV and AIDS (Life Skills Education) Grant	6 302	6 901	4 146	7 435	7 435	7 435	7 770	8 126	8 552
6. Social Sector Expanded Public Works Programme Incentive Gr	3 276	4 141	3 265	2 461	2 461	2 461	–	–	–
7. Expanded Public Works Programme Incentive Grant for Provinc	2 728	2 344	2 157	2 243	2 243	2 243	3 272	–	–
<b>Total payments and estimates</b>	<b>285 235</b>	<b>370 634</b>	<b>352 156</b>	<b>174 800</b>	<b>159 800</b>	<b>173 139</b>	<b>455 995</b>	<b>188 777</b>	<b>196 275</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>261 468</b>	<b>334 742</b>	<b>320 841</b>	<b>143 746</b>	<b>143 746</b>	<b>156 627</b>	<b>435 195</b>	<b>158 234</b>	<b>164 165</b>
Compensation of employees	63 091	64 329	66 778	66 137	66 137	65 245	146 927	69 576	71 440
Goods and services	198 377	270 413	254 063	77 609	77 609	91 382	288 268	88 658	92 725
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>23 002</b>	<b>32 428</b>	<b>29 345</b>	<b>30 361</b>	<b>15 361</b>	<b>16 037</b>	<b>20 000</b>	<b>29 803</b>	<b>31 144</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	7 475	7 849	8 208	10 000	–	–	10 000	10 928	11 420
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	14 680	24 207	21 040	20 361	15 361	15 483	10 000	18 875	19 724
Households	847	372	97	–	–	554	–	–	–
<b>Payments for capital assets</b>	<b>765</b>	<b>3 464</b>	<b>1 970</b>	<b>693</b>	<b>693</b>	<b>475</b>	<b>800</b>	<b>740</b>	<b>966</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	765	3 464	1 970	693	693	475	800	740	966
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>285 235</b>	<b>370 634</b>	<b>352 156</b>	<b>174 800</b>	<b>159 800</b>	<b>173 139</b>	<b>455 995</b>	<b>188 777</b>	<b>196 275</b>

The Examination and Education-Related Services programme have an allocated budget of R455.995 million in 2025/26, showing an increase of 163.4 per cent, mainly as a result of earmarked funding received for the matric intervention programme and the Basic Education Employment Initiative (BEEI).

Payments to SETA reflect no growth for 2025/26. Payment to ETDP SETA is in respect of the skills development levy.

The professional services sub-programme which largely constitutes compensation of employees, shows negative growth for 2025/26. This sub-programme hosts education specialists such as therapists, nursing staff and psychologists.

Special Projects show a substantial increase, mainly due to earmarked funding that has been received for the 2025/26 financial year. An amount was also allocated for the payment of the ongoing programme relating to the operation clean audit. An additional allocation was also received under this subprogramme relating to the implementation of the Basic Education Employment Initiative.

External Examinations show a negative growth of 1.4 per cent in the 2025/26 financial year. The sub-programme caters to the May/June National Senior Certificate (NSC) and Senior Certificate Examinations, September Preparatory Examination and November National Examination. This includes mainly accommodation and catering linked to marking, security arrangements, and Exam printing machines.

The programme also includes the HIV and AIDS Grant which amounts to R7.770 million for the 2025/26

financial year. The 2025 MTEF makes provision for activities such as advocacy, training and development, peer education, LTSM distribution and monitoring and support visits in schools and district offices.

Compensation of employees in the programme shows positive growth of 125.2 per cent as it makes provision for compensation related payments for the matric intervention programme as well as the BEEI programme which relates to the appointment of teacher assistants in schools throughout the province.

Goods and services show positive growth due to the allocation of earmarked funding relating to the matric support programme.

Transfers and Subsidies include an amount of R10 million to the ETDP SETA. The item non-profit institutions refers to transfers made to quintile 4 and 5 schools as part of the Food Nutrition Programme, for the 2025/26 financial year the allocations amount to R10 million.

### 9.3. Service delivery measures

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

Programme performance measures	Estimated performance	Medium-term estimates			
	2024/25	2025/26	2026/27	2027/28	
Percentage of learners who passed National Senior Certificate (NSC)	80%	83%	85%		88%
Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above.	130	123	126		128

## 9.4. Other programme information

### 9.4.1. Personnel numbers and costs

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

Table 2.10: 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				2025/26		2026/27		2027/28		2024/25 - 2027/28		
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
<b>Salary level</b>																			
1 – 7	8 015	3 141 271	8 703	2 917 841	8 275	3 293 664	8 275	–	8 275	3 593 816	8 275	3 496 718	8 275	3 728 969	8 275	3 962 146	–	3.3%	56.0%
8 – 10	3 947	1 864 964	4 198	2 331 882	4 234	2 306 083	4 234	–	4 234	2 332 700	4 228	2 405 446	4 228	2 447 484	4 228	2 485 733	-0.0%	2.1%	36.1%
11 – 12	365	367 394	327	335 970	323	338 663	323	–	323	341 390	323	357 450	323	366 851	323	375 441	–	3.2%	5.4%
13 – 16	43	61 766	38	38 882	38	40 075	38	–	38	42 039	38	42 670	38	45 230	38	47 265	–	4.0%	0.7%
Other	1 074	116 950	746	91 596	746	96 504	746	–	746	121 665	746	203 184	746	127 495	746	133 685	–	3.2%	1.9%
<b>Total</b>	<b>13 444</b>	<b>5 552 346</b>	<b>14 012</b>	<b>5 716 171</b>	<b>13 616</b>	<b>6 074 989</b>	<b>13 616</b>	<b>–</b>	<b>13 616</b>	<b>6 431 610</b>	<b>13 610</b>	<b>6 505 468</b>	<b>13 610</b>	<b>6 716 029</b>	<b>13 610</b>	<b>7 004 270</b>	<b>-0.0%</b>	<b>2.9%</b>	<b>100.0%</b>
<b>Programme</b>																			
1. Administration	907	484 626	882	502 056	909	532 805	909	–	909	546 350	903	548 049	903	580 452	903	606 572	-0.2%	3.5%	8.6%
2. Public Ordinary School Education	11 009	4 726 053	11 712	4 855 582	11 224	5 163 474	11 224	–	11 224	5 474 017	11 224	5 456 711	11 224	5 697 621	11 224	5 944 854	–	2.8%	84.9%
3. Independent School Subsidy	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
4. Public Special School Education	374	158 600	438	157 965	438	168 431	438	–	438	176 326	438	182 624	438	190 818	438	195 398	–	3.5%	2.8%
5. Early Childhood Development	791	96 169	787	111 643	787	115 327	787	–	787	138 835	787	140 325	787	146 062	787	153 087	–	3.3%	2.2%
6. Infrastructure Development	128	23 807	53	24 596	103	28 174	103	–	103	30 837	103	30 832	103	31 500	103	32 918	–	2.2%	0.5%
7. Examination and Education Related Services	235	63 091	140	64 329	155	66 778	155	–	155	65 245	155	146 927	155	69 576	155	71 440	–	3.1%	1.0%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>13 444</b>	<b>5 552 346</b>	<b>14 012</b>	<b>5 716 171</b>	<b>13 616</b>	<b>6 074 989</b>	<b>13 616</b>	<b>–</b>	<b>13 616</b>	<b>6 431 610</b>	<b>13 610</b>	<b>6 505 468</b>	<b>13 610</b>	<b>6 716 029</b>	<b>13 610</b>	<b>7 004 270</b>	<b>-0.0%</b>	<b>2.9%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs	2 533	1 070 422	2 650	1 108 248	2 700	1 193 444	2 710	–	2 710	1 235 749	2 710	1 309 894	2 710	1 368 839	2 710	1 430 437	–	5.0%	20.0%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	9	3 803	9	3 938	9	4 127	9	–	9	4 312	9	4 140	9	4 326	9	4 521	–	1.6%	0.1%
Legal Professionals	2	845	2	875	2	917	2	–	2	958	2	920	2	961	2	1 005	–	1.6%	0.0%
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	15	6 339	15	6 563	15	6 878	15	–	15	7 187	15	6 900	15	7 211	15	7 535	–	1.6%	0.1%
Educators and related professionals	9 712	4 102 861	9 886	4 226 547	9 440	4 494 623	9 430	–	9 430	4 791 566	9 424	4 806 776	9 424	4 940 896	9 424	5 149 255	-0.0%	2.4%	73.8%
Others such as interns, EPWP, learnerships, etc	1 173	368 076	1 450	370 000	1 450	375 000	1 450	–	1 450	391 838	1 450	376 838	1 450	393 796	1 450	411 517	–	1.6%	5.9%
<b>Total</b>	<b>13 444</b>	<b>5 552 346</b>	<b>14 012</b>	<b>5 716 171</b>	<b>13 616</b>	<b>6 074 989</b>	<b>13 616</b>	<b>–</b>	<b>13 616</b>	<b>6 431 610</b>	<b>13 610</b>	<b>6 505 468</b>	<b>13 610</b>	<b>6 716 029</b>	<b>13 610</b>	<b>7 004 270</b>	<b>-0.0%</b>	<b>2.9%</b>	<b>100.0%</b>

The tables include both educator and non-educator salaries and post numbers. Compensation of employees amounts to 73.2 per cent of the total budget including conditional grants for the 2025/26 financial year. The department is committed to keeping class sizes in accordance with the Provincial Norm of 1:32 in Public Ordinary Schools and 1:12 in Special Schools. For the 2025/26 financial year the staff headcount is estimated at 13 610 of which full time appointments constitute 12 755 and abnormal appointments are at 855. The departmental affordability establishment makes provision for 10 225 educators, 2 530 public servants and 855 abnormal appointments



## 9.4.2. Training

Table 2.14 : 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	13 444	14 012	13 616	13 616	13 616	13 616	13 610	13 610	13 610
Number of personnel trained	700	700	700	710	710	710	710	710	710
of which									
Male	300	300	300	305	305	305	305	305	305
Female	400	400	400	405	405	405	405	405	405
Number of training opportunities	700	700	700	705	705	705	705	705	705
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	700	700	700	705	705	705	705	705	705
Seminars	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	150	150	150	155	155	155	155	155	155
Number of interns appointed	60	60	60	60	60	60	60	60	60
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	–	–	–	–	–	–	–	–	–
<b>Payments on training by programme</b>									
1. Administration	2 840	3 866	4 240	12 223	12 223	4 198	8 778	9 361	9 782
2. Public Ordinary School Education	–	20	–	25	25	118	–	1	27
3. Independent School Subsidy	–	–	–	–	–	–	–	–	–
4. Public Special School Education	30	173	448	209	407	2 640	343	347	536
5. Early Childhood Development	–	4 527	2 111	6 000	6 000	5 071	6 000	6 283	6 566
6. Infrastructure Development	1	3	35	–	–	8	50	–	–
7. Examination and Education Related Services	10 231	10 879	9 207	10 955	1 071	623	11 450	12 470	12 938
<b>Total payments on training</b>	<b>13 102</b>	<b>19 468</b>	<b>16 041</b>	<b>29 412</b>	<b>19 726</b>	<b>12 658</b>	<b>26 621</b>	<b>28 462</b>	<b>29 849</b>

The department conducts a number of training courses for both public service and educator staff. Training programmes for educators are coordinated through the teacher development centre and are mostly structured to improve teaching in the classroom. The department also awards bursaries to educators and public service staff, to enable employees to obtain a qualification in order to improve the performance of employees.

## 9.4.3. Reconciliation of structural changes

There are no changes on the structure of the department.

**Annexures to the Estimates of Provincial  
Revenue and Expenditure  
Vote 4**

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
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>6 469</b>	<b>6 681</b>	<b>7 002</b>	<b>6 832</b>	<b>6 832</b>	<b>7 059</b>	<b>7 138</b>	<b>7 466</b>	<b>7 789</b>
Sale of goods and services produced by department (excluding capital assets)	6 469	6 681	7 002	6 832	6 832	7 059	7 138	7 466	7 789
Sales by market establishments	-	348	-	-	-	-	-	-	-
Administrative fees	6 469	6 333	7 002	6 832	6 832	7 059	7 138	7 466	7 789
Other sales	-	-	-	-	-	-	-	-	-
Of which	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>54</b>	<b>77</b>	<b>168</b>	<b>71</b>	<b>71</b>	<b>209</b>	<b>74</b>	<b>77</b>	<b>80</b>
<b>Interest, dividends and rent on land</b>	<b>158</b>	<b>346</b>	<b>302</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest	158	346	302	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>-</b>	<b>-</b>	<b>20</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	20	-	-	-	-	-	-
<b>Transactions in financial assets and liabilities</b>	<b>651</b>	<b>2 031</b>	<b>1 360</b>	<b>1 149</b>	<b>1 149</b>	<b>4 652</b>	<b>1 200</b>	<b>1 255</b>	<b>1 310</b>
<b>Total departmental receipts</b>	<b>7 332</b>	<b>9 135</b>	<b>8 852</b>	<b>8 852</b>	<b>8 852</b>	<b>11 920</b>	<b>8 412</b>	<b>8 798</b>	<b>9 179</b>

Table B.2: 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
<b>Current payments</b>	<b>6 373 843</b>	<b>6 723 306</b>	<b>7 332 240</b>	<b>6 678 427</b>	<b>6 843 484</b>	<b>7 346 418</b>	<b>7 460 943</b>	<b>7 389 623</b>	<b>7 737 744</b>
Compensation of employees	5 552 346	5 716 171	6 074 989	5 962 497	5 975 497	6 431 610	6 505 468	6 716 029	7 004 270
Salaries and wages	4 816 109	4 945 436	5 223 894	5 111 818	5 124 818	5 520 256	5 537 818	5 755 431	6 000 495
Social contributions	736 237	770 735	851 095	850 679	850 679	911 354	967 650	960 598	1 003 775
Goods and services	821 216	1 006 415	1 253 538	715 930	867 987	914 519	955 475	673 594	733 474
Administrative fees	1 646	3 123	5 242	2 553	2 553	4 337	4 376	4 495	4 388
Advertising	1 512	1 473	479	934	1 002	834	748	790	736
Minor assets	76	745	872	932	864	385	665	558	675
Audit costs: External	11 756	14 648	16 683	15 000	15 000	11 446	13 000	15 724	16 432
Bursaries: Employees	1 480	5 464	3 604	2 802	3 000	4 666	8 700	8 442	9 240
Catering: Departmental activities	14 973	26 069	39 130	8 461	14 320	20 966	21 152	21 467	21 676
Communication (G&S)	1 982	1 420	1 020	277	277	432	559	581	609
Computer services	7 431	9 682	7 206	22 919	22 919	4 707	22 920	24 988	26 113
Consultants: Business and advisory services	41 916	27 494	19 961	3 000	3 000	24 892	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	2 218	3 276	6 733	3 075	3 000	4 065	5 000	5 146	5 377
Science and technological services	-	-	-	-	75	-	-	-	-
Contractors	7 619	6 288	4 233	3 271	3 271	6 773	1 154	1 297	1 071
Agency and support/outourced services	246 934	210 733	209 236	21 310	24 194	55 240	58 260	47 807	33 896
Entertainment	-	-	-	-	115	-	-	-	-
Fleet services (including government motor transport)	8 957	17 051	22 157	17 888	17 888	9 010	18 552	19 106	19 374
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	60	60	7	-	3	3
Inventory: Learner and teacher support material	25 025	31 317	31 164	39 206	39 206	21 190	31 326	33 153	39 382
Inventory: Materials and supplies	-	-	-	2 000	2 000	174	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	240	240	-	-	11	11
Inventory: Other supplies	47 592	83 990	285 037	37 626	127 626	193 754	137 803	9 318	29 306
Consumable supplies	13 279	13 871	11 530	3 634	3 634	3 600	11 277	12 012	11 786
Consumables: Stationery, printing and office supplies	9 804	12 375	11 741	11 868	11 868	7 991	13 273	9 838	10 267
Operating leases	17 655	18 236	17 098	8 070	8 070	15 475	13 512	13 098	12 872
Rental and hiring	3 492	3 878	1 893	304	304	1 591	1 302	318	332
Property payments	125 299	191 511	178 722	183 205	223 205	164 646	190 970	80 177	114 226
Transport provided: Departmental activity	169 392	187 775	203 619	201 384	204 384	243 564	248 271	242 969	252 854
Travel and subsistence	42 338	91 516	116 689	76 056	86 056	69 397	94 392	76 336	75 676
Training and development	3 621	4 883	3 804	16 610	16 726	7 669	7 921	8 692	9 189
Operating payments	11 908	33 455	47 608	28 036	28 036	30 744	27 836	29 185	30 467
Venues and facilities	3 311	6 142	8 077	5 209	5 209	6 849	22 506	7 683	7 516
Interest and rent on land	281	720	3 713	-	-	289	-	-	-
Interest (incl. interest on unitary payments (PPP))	281	720	3 713	-	-	289	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>629 311</b>	<b>706 296</b>	<b>764 916</b>	<b>803 709</b>	<b>788 709</b>	<b>796 088</b>	<b>792 841</b>	<b>860 245</b>	<b>901 738</b>
Provinces and municipalities	744	601	521	-	-	35	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	744	601	521	-	-	35	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	744	601	521	-	-	35	-	-	-
Departmental agencies and accounts	7 475	7 849	8 208	10 000	-	-	10 000	10 928	11 420
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	7 475	7 849	8 208	10 000	-	-	10 000	10 928	11 420
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	550 185	622 068	690 211	719 106	714 106	711 164	744 841	785 992	824 324
Households	70 907	75 778	65 976	74 603	74 603	84 889	38 000	63 325	65 994
Social benefits	44 291	32 582	25 219	20 533	20 533	24 255	-	22 908	23 938
Other transfers to households	26 616	43 196	40 757	54 070	54 070	60 634	38 000	40 417	42 056
<b>Payments for capital assets</b>	<b>466 584</b>	<b>518 336</b>	<b>500 032</b>	<b>630 351</b>	<b>570 351</b>	<b>570 351</b>	<b>632 759</b>	<b>705 860</b>	<b>710 010</b>
Buildings and other fixed structures	353 829	402 690	413 516	522 875	472 875	454 217	562 477	641 786	641 616
Buildings	353 829	402 690	406 826	522 875	472 875	454 084	562 477	630 529	629 852
Other fixed structures	-	-	6 690	-	-	133	-	11 257	11 764
Machinery and equipment	94 010	103 586	63 484	93 477	83 477	92 704	54 282	37 402	40 524
Transport equipment	5 499	12 858	8 377	9 309	9 309	7 306	10 850	10 891	11 380
Other machinery and equipment	88 511	90 728	55 107	84 168	74 168	85 398	43 432	26 511	29 144
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	18 745	12 060	23 032	13 999	13 999	23 430	16 000	26 672	27 870
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>12 022</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>7 469 738</b>	<b>7 947 938</b>	<b>8 609 210</b>	<b>8 112 487</b>	<b>8 202 544</b>	<b>8 712 857</b>	<b>8 886 543</b>	<b>8 955 728</b>	<b>9 349 492</b>

Table B.2(a): 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
<b>Current payments</b>	<b>255 138</b>	<b>285 779</b>	<b>255 697</b>	<b>233 556</b>	<b>273 556</b>	<b>276 370</b>	<b>246 670</b>	<b>126 944</b>	<b>157 468</b>
Compensation of employees	41 082	40 953	47 991	46 900	46 900	51 016	54 941	56 514	54 318
Salaries and wages	36 463	36 549	42 797	39 815	39 815	45 482	49 907	49 075	46 319
Social contributions	4 619	4 404	5 194	7 085	7 085	5 534	5 034	7 439	7 999
Goods and services	214 044	244 826	207 706	186 656	226 656	225 354	191 729	70 430	103 150
Administrative fees	518	943	1 207	1 195	1 195	1 439	1 465	1 516	1 290
Advertising	31	51	11	-	-	10	87	87	-
Minor assets	39	133	252	16	16	179	150	-	16
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 575	1 003	1 308	1 121	1 121	1 905	2 056	1 989	1 198
Communication (G&S)	50	63	40	20	20	60	21	22	22
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	41 916	27 494	19 961	3 000	3 000	24 892	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	6 129	3 989	2 788	-	-	2 554	-	-13	-299
Agency and support/outsource services	28 738	9 711	6 603	6 093	5 977	22 022	20 735	17 555	2 283
Entertainment	-	-	-	-	-	108	-	-	-
Fleet services (including government motor transport)	931	1 491	1 969	36	36	622	903	604	40
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	2 641	5 068	1 961	7 157	7 157	2 308	931	-2 060	2 732
Inventory: Materials and supplies	-	-	-	2 000	2 000	174	-	-2 090	-1 252
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	26 965	32 186	27 101	31 250	31 250	21 828	16 546	14 188	32 790
Consumable supplies	8 109	3 155	1 253	429	429	1 642	1 495	1 070	389
Consumables: Stationery, printing and office supplies	613	1 337	442	658	658	485	558	583	570
Operating leases	5 250	6 764	9 434	5 990	5 990	12 269	12 000	11 472	11 172
Rental and hiring	3 482	2 078	1 432	-	-	1 591	-	-	-
Property payments	80 412	135 624	117 691	115 880	155 880	112 038	115 970	7 968	38 767
Transport provided: Departmental activity	986	1 227	1 209	1 000	1 000	1 584	1 994	2 042	1 086
Travel and subsistence	3 923	9 825	10 606	7 945	7 945	11 935	13 360	11 986	8 645
Training and development	906	731	584	1 387	1 503	3 228	1 393	1 449	2 090
Operating payments	70	346	537	90	90	55	119	123	98
Venues and facilities	760	1 607	1 337	1 389	1 389	2 426	1 946	1 939	1 513
Interest and rent on land	12	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	12	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>213 851</b>	<b>231 908</b>	<b>249 328</b>	<b>267 823</b>	<b>267 823</b>	<b>265 089</b>	<b>282 726</b>	<b>293 282</b>	<b>309 442</b>
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	213 851	230 879	248 804	267 823	267 823	264 683	282 726	293 282	309 442
Households	-	1 029	524	-	-	406	-	-	-
Social benefits	-	1 029	524	-	-	386	-	-	-
Other transfers to households	-	-	-	-	-	20	-	-	-
<b>Payments for capital assets</b>	<b>427 804</b>	<b>471 436</b>	<b>448 939</b>	<b>561 581</b>	<b>521 581</b>	<b>521 501</b>	<b>585 419</b>	<b>645 271</b>	<b>646 496</b>
Buildings and other fixed structures	353 811	402 690	413 516	522 875	472 875	453 379	562 477	641 786	641 616
Buildings	353 811	402 690	406 826	522 875	472 875	453 246	562 477	630 529	629 852
Other fixed structures	-	-	6 690	-	-	133	-	11 257	11 764
Machinery and equipment	73 993	68 746	35 270	38 706	48 706	68 122	22 942	3 485	4 880
Transport equipment	624	465	1 086	219	219	896	850	461	481
Other machinery and equipment	73 369	68 281	34 184	38 487	48 487	67 226	22 092	3 024	4 399
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	153	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>896 793</b>	<b>989 123</b>	<b>953 964</b>	<b>1 062 960</b>	<b>1 062 960</b>	<b>1 062 960</b>	<b>1 114 815</b>	<b>1 065 497</b>	<b>1 113 406</b>

Table B.2.1: 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
<b>Current payments</b>	<b>628 618</b>	<b>704 490</b>	<b>809 982</b>	<b>741 130</b>	<b>766 187</b>	<b>704 279</b>	<b>738 004</b>	<b>793 621</b>	<b>829 340</b>
Compensation of employees	484 626	502 056	532 805	550 695	553 695	546 350	548 049	580 452	606 573
Salaries and wages	415 961	431 922	457 977	467 995	470 995	468 325	469 369	497 821	520 223
Social contributions	68 665	70 134	74 828	82 700	82 700	78 025	78 680	82 631	86 350
Goods and services	143 937	202 381	274 778	190 435	212 492	157 901	189 955	213 169	222 767
Administrative fees	650	1 145	2 186	984	984	1 768	1 764	1 814	1 899
Advertising	938	1 143	292	771	771	509	633	668	699
Minor assets	31	581	307	719	719	206	450	484	506
Audit costs: External	11 347	14 648	16 683	15 000	15 000	11 446	13 000	15 724	16 432
Bursaries: Employees	1 480	937	1 770	3 000	3 000	1 886	3 000	3 144	3 285
Catering: Departmental activities	8 899	19 352	30 056	2 954	9 011	12 050	11 933	12 104	12 648
Communication (G&S)	1 753	1 269	946	207	207	341	506	525	549
Computer services	7 431	9 682	7 206	22 919	22 919	4 707	22 920	24 988	26 113
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	2 218	3 226	6 733	3 000	3 000	4 065	5 000	5 143	5 374
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	1 320	2 274	1 328	2 384	2 384	4 171	1 055	1 168	1 221
Agency and support/outsource services	6 404	7 128	32 568	8 130	11 130	8 458	5 533	5 919	6 186
Entertainment	-	-	-	-	-	7	-	-	-
Fleet services (including government motor transport)	8 026	15 556	19 969	17 667	17 667	8 387	17 649	18 494	19 326
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	7	-	-	-
Inventory: Learner and teacher support material	386	64	399	1 849	1 849	45	45	131	137
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	19 200	529	313	389	389	120	-	18	19
Consumable supplies	1 772	3 712	3 546	1 781	1 781	119	1 660	2 750	2 874
Consumables: Stationery, printing and office supplies	3 248	5 157	7 408	5 252	5 252	3 755	5 277	6 530	6 824
Operating leases	6 935	6 387	6 312	355	355	2 212	500	531	555
Rental and hiring	7	1 800	449	300	300	-	302	318	332
Property payments	28 152	32 159	31 688	35 882	35 882	36 203	36 257	41 970	43 859
Transport provided: Departmental activity	4 268	8 532	12 811	-	3 000	9 009	8 434	8 451	8 831
Travel and subsistence	23 961	58 044	78 657	52 524	62 524	39 516	39 718	47 288	49 416
Training and development	834	1 657	2 045	9 223	9 223	1 989	5 778	6 217	6 497
Operating payments	3 593	4 498	6 887	2 946	2 946	3 767	4 717	4 860	5 078
Venues and facilities	1 064	2 901	4 219	2 199	2 199	3 158	3 824	3 930	4 107
Interest and rent on land	55	53	2 399	-	-	28	-	-	-
Interest (incl. interest on unitary payments (PPP))	55	53	2 399	-	-	28	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>5 918</b>	<b>8 552</b>	<b>6 196</b>	<b>4 331</b>	<b>4 331</b>	<b>14 139</b>	<b>4 000</b>	<b>4 000</b>	<b>4 000</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	331	331	-	-	-	-
Households	5 918	8 552	6 196	4 000	4 000	14 139	4 000	4 000	4 000
Social benefits	4 557	6 536	2 224	-	-	3 632	-	-	-
Other transfers to households	1 361	2 016	3 972	4 000	4 000	10 507	4 000	4 000	4 000
<b>Payments for capital assets</b>	<b>38 118</b>	<b>42 913</b>	<b>48 486</b>	<b>68 120</b>	<b>48 120</b>	<b>47 285</b>	<b>46 705</b>	<b>59 922</b>	<b>62 615</b>
Buildings and other fixed structures	18	-	-	-	-	-	-	-	-
Buildings	18	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	19 355	30 853	25 607	54 121	34 121	23 855	30 705	33 250	34 745
Transport equipment	4 875	12 393	7 291	9 090	9 090	6 410	10 000	10 430	10 899
Other machinery and equipment	14 480	18 460	18 316	45 031	25 031	17 445	20 705	22 820	23 846
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	18 745	12 060	22 879	13 999	13 999	23 430	16 000	26 672	27 870
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>672 654</b>	<b>755 955</b>	<b>864 664</b>	<b>813 581</b>	<b>818 638</b>	<b>765 703</b>	<b>788 709</b>	<b>857 543</b>	<b>895 955</b>

Table B.2.2: 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
<b>Current payments</b>	<b>5 021 007</b>	<b>5 179 221</b>	<b>5 707 386</b>	<b>5 324 544</b>	<b>5 424 544</b>	<b>5 950 794</b>	<b>5 776 081</b>	<b>6 029 544</b>	<b>6 288 895</b>
Compensation of employees	4 726 053	4 855 582	5 163 474	5 028 235	5 038 235	5 474 017	5 456 711	5 697 621	5 944 854
Salaries and wages	4 097 177	4 196 207	4 432 633	4 306 147	4 316 147	4 687 136	4 664 393	4 870 578	5 080 439
Social contributions	628 876	659 375	730 841	722 088	722 088	786 881	792 318	827 043	864 415
Goods and services	294 740	322 972	542 598	296 309	386 309	476 595	319 370	331 923	344 041
Administrative fees	343	1 170	2 046	1 014	1 014	1 683	1 750	1 810	1 814
Advertising	286	78	85	180	180	311	25	33	27
Minor assets	33	79	152	40	40	45	25	27	28
Audit costs: External	409	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 378	1 726	2 787	1 927	1 927	2 471	2 680	2 772	2 060
Communication (G&S)	12	1	28	2	2	7	7	7	7
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	971	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	50	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	9	900	96	78	78	48	49	40	-243
Agency and support/outourced services	66 824	2 266	1 805	1 600	1 600	13 532	15 440	15 519	1 267
Entertainment	-	-	-	-	-	108	-	-	-
Fleet services (including government motor transport)	-	-	419	180	180	219	470	478	8
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	24 145	30 087	30 629	33 200	33 200	18 493	30 000	31 443	34 449
Inventory: Materials and supplies	-	-	-	2 000	2 000	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	17 551	72 757	270 806	26 823	116 823	180 493	6 500	6 400	22 868
Consumable supplies	3 416	5 861	5 729	552	552	2 261	7 380	7 408	7 016
Consumables: Stationery, printing and office supplies	342	700	739	198	198	592	524	535	416
Operating leases	1 146	2 891	1 330	1 724	1 724	983	1 000	1 083	1 132
Rental and hiring	-	-	12	-	-	-	-	-	-
Property payments	3 779	7 198	13 179	15 750	15 750	2 190	16 493	17 235	17 959
Transport provided: Departmental activity	164 048	178 295	190 125	200 528	200 528	233 250	223 343	232 964	242 781
Travel and subsistence	8 141	15 786	19 191	9 434	9 434	14 403	12 584	13 016	11 318
Training and development	-	20	-	25	25	118	-	1	27
Operating payments	1 622	1 750	2 533	10	10	3 955	35	35	10
Venues and facilities	285	1 357	907	1 044	1 044	1 433	1 065	1 097	1 097
Interest and rent on land	214	667	1 314	-	-	182	-	-	-
Interest (incl. interest on unitary payments (PPP))	214	667	1 314	-	-	182	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>546 848</b>	<b>559 544</b>	<b>634 926</b>	<b>657 809</b>	<b>657 809</b>	<b>652 784</b>	<b>647 389</b>	<b>699 404</b>	<b>734 017</b>
Provinces and municipalities	744	601	521	-	-	35	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	744	601	521	-	-	35	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	744	601	521	-	-	35	-	-	-
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	486 906	496 547	581 257	592 706	592 706	588 932	619 389	646 343	678 569
Households	59 198	62 396	53 148	65 103	65 103	63 817	28 000	53 061	55 448
Social benefits	38 233	24 850	21 738	20 533	20 533	19 247	-	22 908	23 938
Other transfers to households	20 965	37 546	31 410	44 570	44 570	44 570	28 000	30 153	31 510
<b>Payments for capital assets</b>	<b>947</b>	<b>1 500</b>	<b>1 937</b>	<b>227</b>	<b>227</b>	<b>1 756</b>	<b>623</b>	<b>629</b>	<b>1 585</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	947	1 500	1 937	227	227	1 756	623	629	1 585
Transport equipment	-	-	244	200	200	268	300	310	460
Other machinery and equipment	947	1 500	1 693	27	27	1 488	323	319	1 125
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>12 022</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>5 568 802</b>	<b>5 740 265</b>	<b>6 356 271</b>	<b>5 982 580</b>	<b>6 082 580</b>	<b>6 605 334</b>	<b>6 424 093</b>	<b>6 729 577</b>	<b>7 024 497</b>



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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>14 008</b>	<b>18 878</b>	<b>16 250</b>	<b>16 923</b>	<b>16 923</b>	<b>19 256</b>	<b>19 280</b>	<b>18 482</b>	<b>16 007</b>
Compensation of employees	11 310	10 402	12 350	7 931	7 931	13 165	13 371	13 758	13 192
Salaries and wages	10 023	9 170	11 190	6 985	6 985	12 190	12 379	12 721	11 953
Social contributions	1 287	1 232	1 160	946	946	975	992	1 037	1 239
Goods and services	2 698	8 476	3 900	8 992	8 992	6 091	5 909	4 724	2 815
Administrative fees	14	117	41	105	105	100	103	108	115
Advertising	31	30	11	-	-	6	7	7	-
Minor assets	-	-	-	-	-	45	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	6	153	339	160	160	193	200	208	175
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	-	22	-	-	-	-	-	-	-
Agency and support/outsource services	1 139	1 331	1 066	1 450	1 450	204	-	70	785
Entertainment	-	-	-	-	-	108	-	-	-
Fleet services (including government motor transport)	-	-	418	-	-	219	470	470	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	1 336	-	3 200	3 200	-	-3 343	-3 343	-
Inventory: Materials and supplies	-	-	-	2 000	2 000	-	-2 090	-1 252	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	3 512	-	-	-	2 224	2 500	6 564	4 064
Consumable supplies	994	249	848	303	303	982	1 000	1 015	332
Consumables: Stationery, printing and office supplies	169	123	84	100	100	103	130	135	109
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	282	1 508	1 096	1 639	1 639	1 697	1 299	1 378	1 791
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	63	95	7	35	35	210	200	202	39
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>199 293</b>	<b>206 845</b>	<b>227 771</b>	<b>243 338</b>	<b>243 338</b>	<b>239 866</b>	<b>254 526</b>	<b>263 765</b>	<b>278 862</b>
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	199 293	206 389	227 509	243 338	243 338	239 545	254 526	263 765	278 862
Households	-	456	262	-	-	321	-	-	-
Social benefits	-	456	262	-	-	321	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>171</b>	<b>430</b>	<b>200</b>	<b>200</b>	<b>1 339</b>	<b>300</b>	<b>310</b>	<b>460</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	171	430	200	200	1 339	300	310	460
Transport equipment	-	-	244	200	200	268	300	310	460
Other machinery and equipment	-	171	186	-	-	1 071	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>213 301</b>	<b>225 894</b>	<b>244 451</b>	<b>260 461</b>	<b>260 461</b>	<b>260 461</b>	<b>274 106</b>	<b>282 557</b>	<b>295 329</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>23 617</b>	<b>28 241</b>	<b>21 413</b>	<b>27 634</b>	<b>27 634</b>	<b>27 399</b>	<b>28 209</b>	<b>29 527</b>	<b>30 158</b>
Compensation of employees	-	42	-	216	216	-	-	-	-
Salaries and wages	-	42	-	216	216	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	23 617	28 199	21 413	27 418	27 418	27 399	28 209	29 527	30 158
Administrative fees	145	519	892	900	900	861	951	1 003	969
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	33	64	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 087	326	382	766	766	1 369	1 500	1 536	811
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	971	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	860	-	-	-	-	-	-	-
Agency and support/outourced services	174	265	14	-	-	12 843	15 000	-13 001	-299
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	2 147	2 889	1 825	-	-	-	-	63	1 656
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	17 551	19 022	13 343	21 717	21 717	6 469	4 000	5 024	22 613
Consumable supplies	-	20	87	-	-	63	-	-	3
Consumables: Stationery, printing and office supplies	-	271	105	-	-	1	120	121	15
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	460	-	4	-	-	582	50	50	-
Transport provided: Departmental activity	194	281	631	350	350	771	1 000	1 017	376
Travel and subsistence	684	2 709	3 830	3 050	3 050	3 521	5 053	5 179	3 308
Training and development	-	20	-	25	25	-	-	1	27
Operating payments	70	8	-	10	10	35	35	35	10
Venues and facilities	101	945	300	600	600	884	500	510	655
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>500</b>	<b>660</b>	<b>720</b>	<b>840</b>	<b>840</b>	<b>838</b>	<b>1 000</b>	<b>1 040</b>	<b>1 000</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	500	660	720	840	840	838	1 000	1 040	1 000
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>866</b>	<b>893</b>	<b>983</b>	<b>-</b>	<b>-</b>	<b>237</b>	<b>238</b>	<b>232</b>	<b>1 034</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	866	893	983	-	-	237	238	232	1 034
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	866	893	983	-	-	237	238	232	1 034
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>24 983</b>	<b>29 794</b>	<b>23 116</b>	<b>28 474</b>	<b>28 474</b>	<b>28 474</b>	<b>29 447</b>	<b>30 799</b>	<b>32 192</b>

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

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
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	10 857	11 066	11 491	11 617	11 617	11 617	12 128	12 706	13 278
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	-	-	-	-	-	-	-	-	-
<b>Non-profit institutions</b>	10 857	11 066	11 491	11 617	11 617	11 617	12 128	12 706	13 278
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	10 857	11 066	11 491	11 617	11 617	11 617	12 128	12 706	13 278

Table B.2.4: 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
<b>Current payments</b>	<b>165 734</b>	<b>162 787</b>	<b>176 581</b>	<b>180 312</b>	<b>180 312</b>	<b>186 671</b>	<b>192 138</b>	<b>200 826</b>	<b>209 728</b>
Compensation of employees	158 600	157 965	168 431	170 397	170 397	176 326	182 624	190 818	195 398
Salaries and wages	135 920	134 461	142 369	143 515	143 515	148 199	154 129	161 033	164 203
Social contributions	22 680	23 504	26 062	26 882	26 882	28 127	28 495	29 785	31 195
Goods and services	7 134	4 822	8 150	9 915	9 915	10 266	9 514	10 008	14 330
Administrative fees	28	41	210	-	-	211	215	215	16
Advertising	-	-	-	-68	-	-	-	-3	-3
Minor assets	-	-	-	74	6	-	-	3	11
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-198	-	-	-	-9	-9
Catering: Departmental activities	2	88	181	394	196	15	116	135	128
Communication (G&S)	-	-	-	2	2	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	75	-	-	-	3	3
Science and technological services	-	-	-	-	75	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outsource services	102	-	5	50	50	-	50	50	52
Entertainment	-	-	-	-	-	-	52	54	56
Fleet services (including government motor transport)	349	565	579	36	36	141	132	134	40
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	60	60	-	-	3	3
Inventory: Learner and teacher support material	494	554	136	3 657	3 657	2 008	618	893	4 092
Inventory: Materials and supplies	-	-	-	-	-	174	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	240	240	-	-	11	11
Inventory: Other supplies	3 758	1 533	1 817	2 258	2 258	1 245	2 589	2 641	6 417
Consumable supplies	1 195	302	41	552	552	-	1 050	1 077	1 125
Consumables: Stationery, printing and office supplies	282	126	195	61	61	-	15	18	80
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	76	101	279	206	206	402	315	324	9
Travel and subsistence	712	1 230	3 114	1 705	1 705	2 806	3 040	3 110	1 150
Training and development	30	173	448	407	407	2 640	343	356	545
Operating payments	-	-	434	-	-	-	-	-	-
Venues and facilities	106	109	711	404	404	624	979	993	604
Interest and rent on land	-	-	-	-	-	79	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	79	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>16 278</b>	<b>15 817</b>	<b>17 909</b>	<b>17 968</b>	<b>17 968</b>	<b>18 687</b>	<b>19 017</b>	<b>19 882</b>	<b>20 777</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	11 446	11 399	11 892	12 468	12 468	12 468	13 017	13 618	14 231
Households	4 832	4 418	6 017	5 500	5 500	6 219	6 000	6 264	6 546
Social benefits	542	784	642	-	-	719	-	-	-
Other transfers to households	4 290	3 634	5 375	5 500	5 500	5 500	6 000	6 264	6 546
<b>Payments for capital assets</b>	<b>631</b>	<b>377</b>	<b>1 025</b>	<b>626</b>	<b>626</b>	<b>1 134</b>	<b>210</b>	<b>218</b>	<b>662</b>
Buildings and other fixed structures	-	-	-	-	-	838	-	-	-
Buildings	-	-	-	-	-	838	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	631	377	872	626	626	296	210	218	662
Transport equipment	290	262	202	19	19	262	150	151	21
Other machinery and equipment	341	115	670	607	607	34	60	67	641
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	153	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>182 643</b>	<b>178 981</b>	<b>195 515</b>	<b>198 906</b>	<b>198 906</b>	<b>206 492</b>	<b>211 365</b>	<b>220 926</b>	<b>231 167</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>11 881</b>	<b>9 327</b>	<b>13 345</b>	<b>16 160</b>	<b>16 160</b>	<b>16 490</b>	<b>17 427</b>	<b>18 225</b>	<b>18 909</b>
Compensation of employees	5 960	5 111	6 657	9 951	9 951	6 666	10 375	10 854	7 336
Salaries and wages	5 175	4 432	5 691	8 812	8 812	5 691	9 492	9 916	6 286
Social contributions	785	679	966	1 139	1 139	975	883	938	1 050
Goods and services	5 921	4 216	6 688	6 209	6 209	9 824	7 052	7 371	11 573
Administrative fees	27	30	185	-	-	200	200	200	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	6	6	-	-	-	6
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2	26	114	-	-	13	13	13	-
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/outsource services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	349	565	361	36	36	141	132	134	40
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	494	554	136	3 657	3 657	2 008	618	893	4 092
Inventory: Materials and supplies	-	-	-	-	-	174	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	3 213	1 501	1 817	1 377	1 377	1 245	2 339	2 350	6 113
Consumable supplies	1 173	274	37	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	49	106	195	58	58	-	-	3	64
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	76	101	186	-	-	315	315	315	-
Travel and subsistence	432	788	2 429	514	514	2 519	2 523	2 536	550
Training and development	-	173	127	407	407	2 639	343	356	545
Operating payments	-	-	390	-	-	-	-	-	-
Venues and facilities	106	98	711	154	154	570	569	571	163
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 152</b>	<b>4 344</b>	<b>1 399</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 152	3 771	1 399	-	-	-	-	-	-
Households	-	573	-	-	-	-	-	-	-
Social benefits	-	573	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>631</b>	<b>377</b>	<b>784</b>	<b>626</b>	<b>626</b>	<b>296</b>	<b>210</b>	<b>218</b>	<b>662</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	631	377	631	626	626	296	210	218	662
Transport equipment	290	262	202	19	19	262	150	151	21
Other machinery and equipment	341	115	429	607	607	34	60	67	641
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	153	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>13 664</b>	<b>14 048</b>	<b>15 528</b>	<b>16 786</b>	<b>16 786</b>	<b>16 786</b>	<b>17 637</b>	<b>18 443</b>	<b>19 571</b>

Table B.2.5: 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
<b>Current payments</b>	<b>96 631</b>	<b>122 620</b>	<b>121 028</b>	<b>132 962</b>	<b>132 962</b>	<b>149 280</b>	<b>150 371</b>	<b>156 508</b>	<b>163 736</b>
Compensation of employees	96 169	111 643	115 327	119 033	119 033	138 835	140 325	146 062	153 087
Salaries and wages	93 165	107 475	110 707	115 233	115 233	134 430	135 907	141 460	148 278
Social contributions	3 004	4 168	4 620	3 800	3 800	4 405	4 418	4 602	4 809
Goods and services	462	10 977	5 701	13 929	13 929	10 445	10 046	10 446	10 649
Administrative fees	3	141	78	70	70	45	96	99	104
Advertising	-	-	-	-	-	4	80	80	-
Minor assets	6	8	6	10	10	-	-	-	10
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	4 527	1 834	-	-	2 780	5 700	5 707	5 964
Catering: Departmental activities	44	470	311	188	188	184	196	205	192
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/outsource services	-	25	-	-	-	877	1 000	1 000	-
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	-	323	-	200	200	344	350	359	377
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	1 020	160	-	-	235	250	252	2
Consumable supplies	-	1	1	-	-	10	1	1	-
Consumables: Stationery, printing and office supplies	36	220	484	123	123	266	259	265	334
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	1 277	722	5 519	5 519	2 225	-	-	977
Transport provided: Departmental activity	10	2	1	-	-	-	-	-	-
Travel and subsistence	363	2 484	1 586	1 624	1 624	1 047	1 553	1 632	1 805
Training and development	-	-	277	6 000	6 000	2 291	300	576	602
Operating payments	-	-	70	-	-	-	-	-	-
Venues and facilities	-	479	171	195	195	137	261	270	282
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Inc. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>15 927</b>	<b>78 889</b>	<b>64 787</b>	<b>81 623</b>	<b>81 623</b>	<b>82 739</b>	<b>90 307</b>	<b>94 450</b>	<b>98 522</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	15 815	78 849	64 531	81 623	81 623	82 664	90 307	94 450	98 522
Households	112	40	256	-	-	75	-	-	-
Social benefits	112	40	256	-	-	48	-	-	-
Other transfers to households	-	-	-	-	-	27	-	-	-
<b>Payments for capital assets</b>	<b>138</b>	<b>407</b>	<b>6 796</b>	<b>115</b>	<b>115</b>	<b>2 250</b>	<b>6 585</b>	<b>9 452</b>	<b>9 925</b>
Buildings and other fixed structures	-	-	6 690	-	-	2 114	6 585	9 446	9 917
Buildings	-	-	-	-	-	1 981	6 585	9 446	9 917
Other fixed structures	-	-	6 690	-	-	133	-	-	-
Machinery and equipment	138	407	106	115	115	136	-	6	8
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	138	407	106	115	115	136	-	6	8
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>112 696</b>	<b>201 916</b>	<b>192 611</b>	<b>214 700</b>	<b>214 700</b>	<b>234 269</b>	<b>247 263</b>	<b>260 410</b>	<b>272 183</b>

Table B.2.5(a): 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
<b>Current payments</b>	–	2 203	1 708	6 578	6 578	3 966	1 808	1 858	2 126
Compensation of employees	–	802	809	802	802	348	363	402	872
Salaries and wages	–	802	809	802	802	348	363	402	872
Social contributions	–	–	–	–	–	–	–	–	–
Goods and services	–	1 401	899	5 776	5 776	3 618	1 445	1 456	1 254
Administrative fees	–	6	9	5	5	5	4	4	5
Advertising	–	–	–	–	–	4	80	80	–
Minor assets	–	–	–	10	10	–	–	–	10
Audit costs: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	6	–	10	10	28	30	30	10
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/outsource services	–	–	–	–	–	877	1 000	1 000	–
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	–	–	–	–	–	235	250	250	–
Consumable supplies	–	–	–	–	–	–	1	1	–
Consumables: Stationery, printing and office supplies	–	5	23	70	70	65	15	18	76
Operating leases	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Property payments	–	1 265	722	5 519	5 519	2 225	–	–	977
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	–	119	145	162	162	179	65	73	176
Training and development	–	–	–	–	–	–	–	–	–
Operating payments	–	–	–	–	–	–	–	–	–
Venues and facilities	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest (incl. interest on unitary payments (PPP))	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	–	16 823	16 401	22 184	22 184	22 717	27 200	28 477	29 580
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal bank accounts	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pc)	–	–	–	–	–	–	–	–	–
Other transfers to public corporations	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pe)	–	–	–	–	–	–	–	–	–
Other transfers to private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	16 823	16 401	22 184	22 184	22 717	27 200	28 477	29 580
Households	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	–	40	6 690	35	35	2 114	6 585	9 448	9 919
Buildings and other fixed structures	–	–	6 690	–	–	2 114	6 585	9 446	9 917
Buildings	–	–	–	–	–	1 981	6 585	9 446	9 917
Other fixed structures	–	–	6 690	–	–	133	–	–	–
Machinery and equipment	–	40	–	35	35	–	–	2	2
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	40	–	35	35	–	–	2	2
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	–	–	–	–	–	–	–	–	–
<b>Total economic classification</b>	–	19 066	24 799	28 797	28 797	28 797	35 593	39 783	41 625

Table B.2.5(a): 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
<b>Current payments</b>	–	2 203	1 708	6 578	6 578	3 966	1 808	1 858	2 126
Compensation of employees	–	802	809	802	802	348	363	402	872
Salaries and wages	–	802	809	802	802	348	363	402	872
Social contributions	–	–	–	–	–	–	–	–	–
Goods and services	–	1 401	899	5 776	5 776	3 618	1 445	1 456	1 254
Administrative fees	–	6	9	5	5	5	4	4	5
Advertising	–	–	–	–	–	4	80	80	–
Minor assets	–	–	–	10	10	–	–	–	10
Audit costs: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	6	–	10	10	28	30	30	10
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/outsource services	–	–	–	–	–	877	1 000	1 000	–
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	–	–	–	–	–	235	250	250	–
Consumable supplies	–	–	–	–	–	–	1	1	–
Consumables: Stationery, printing and office supplies	–	5	23	70	70	65	15	18	76
Operating leases	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Property payments	–	1 265	722	5 519	5 519	2 225	–	–	977
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	–	119	145	162	162	179	65	73	176
Training and development	–	–	–	–	–	–	–	–	–
Operating payments	–	–	–	–	–	–	–	–	–
Venues and facilities	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest (incl. interest on unitary payments (PPP))	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	–	16 823	16 401	22 184	22 184	22 717	27 200	28 477	29 580
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal bank accounts	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pc)	–	–	–	–	–	–	–	–	–
Other transfers to public corporations	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pe)	–	–	–	–	–	–	–	–	–
Other transfers to private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	16 823	16 401	22 184	22 184	22 717	27 200	28 477	29 580
Households	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	–	40	6 690	35	35	2 114	6 585	9 448	9 919
Buildings and other fixed structures	–	–	6 690	–	–	2 114	6 585	9 446	9 917
Buildings	–	–	–	–	–	1 981	6 585	9 446	9 917
Other fixed structures	–	–	6 690	–	–	133	–	–	–
Machinery and equipment	–	40	–	35	35	–	–	2	2
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	40	–	35	35	–	–	2	2
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	–	–	–	–	–	–	–	–	–
<b>Total economic classification</b>	–	19 066	24 799	28 797	28 797	28 797	35 593	39 783	41 625



Table B.2.6: 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
<b>Current payments</b>	<b>200 385</b>	<b>219 446</b>	<b>196 422</b>	<b>155 733</b>	<b>195 733</b>	<b>198 767</b>	<b>169 154</b>	<b>50 890</b>	<b>81 880</b>
Compensation of employees	23 807	24 596	28 174	28 000	28 000	30 837	30 832	31 500	32 918
Salaries and wages	21 265	22 103	25 107	23 000	23 000	27 253	27 673	26 036	27 208
Social contributions	2 542	2 493	3 067	5 000	5 000	3 584	3 159	5 464	5 710
Goods and services	176 566	194 850	168 248	127 733	167 733	167 930	138 322	19 390	48 962
Administrative fees	-	7	36	-	-	11	15	-	-
Advertising	-	21	-	-	-	-	-	-	-
Minor assets	-	69	252	-	-	134	150	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	324	215	267	-	-	106	120	-	-
Communication (G&S)	38	38	35	-	-	40	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	40 945	27 494	19 961	3 000	3 000	24 892	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	6 129	3 107	2 593	-	-	2 554	-	-	-
Agency and support/outsource services	22 364	3 152	1 113	-	-	2 591	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	582	926	1 190	-	-	262	301	-	-
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	6 201	8 151	11 941	8 156	8 156	11 655	7 457	-	-
Consumable supplies	5 515	2 546	131	76	76	509	442	-	-
Consumables: Stationery, printing and office supplies	236	604	35	150	150	222	-	-	-
Operating leases	9 562	8 950	9 434	5 990	5 990	12 269	12 000	11 472	11 172
Rental and hiring	3 482	2 078	1 252	-	-	1 591	-	-	-
Property payments	79 952	134 359	116 965	110 361	150 361	109 231	115 920	7 918	37 790
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 235	2 867	2 682	-	-	1 786	1 817	-	-
Training and development	1	3	35	-	-	8	50	-	-
Operating payments	-	263	147	-	-	20	-	-	-
Venues and facilities	-	-	179	-	-	49	50	-	-
Interest and rent on land	12	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	12	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>10 481</b>	<b>-</b>	<b>262</b>	<b>-</b>	<b>-</b>	<b>85</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	10 481	-	-	-	-	-	-	-	-
Households	-	-	262	-	-	85	-	-	-
Social benefits	-	-	262	-	-	65	-	-	-
Other transfers to households	-	-	-	-	-	20	-	-	-
<b>Payments for capital assets</b>	<b>425 985</b>	<b>469 675</b>	<b>439 818</b>	<b>560 570</b>	<b>520 570</b>	<b>517 451</b>	<b>577 836</b>	<b>634 899</b>	<b>634 257</b>
Buildings and other fixed structures	353 811	402 690	406 826	522 875	472 875	451 265	555 892	632 340	631 699
Buildings	353 811	402 690	406 826	522 875	472 875	451 265	555 892	621 083	619 935
Other fixed structures	-	-	-	-	-	-	-	11 257	11 764
Machinery and equipment	72 174	66 985	32 992	37 695	47 695	66 186	21 944	2 559	2 558
Transport equipment	334	203	640	-	-	366	400	-	-
Other machinery and equipment	71 840	66 782	32 352	37 695	47 695	65 820	21 544	2 559	2 558
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>636 851</b>	<b>689 121</b>	<b>636 502</b>	<b>716 303</b>	<b>716 303</b>	<b>716 303</b>	<b>746 990</b>	<b>685 789</b>	<b>716 137</b>

Table B.2.6(a): Payments and estimates by economic classification: Education Infrastructure Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>196 073</b>	<b>217 260</b>	<b>196 422</b>	<b>155 733</b>	<b>195 733</b>	<b>198 767</b>	<b>169 154</b>	<b>50 890</b>	<b>81 880</b>
Compensation of employees	23 807	24 596	28 174	28 000	28 000	30 837	30 832	31 500	32 918
Salaries and wages	21 265	22 103	25 107	23 000	23 000	27 253	27 673	26 036	27 208
Social contributions	2 542	2 493	3 067	5 000	5 000	3 584	3 159	5 464	5 710
Goods and services	172 254	192 664	168 248	127 733	167 733	167 930	138 322	19 390	48 962
Administrative fees	-	7	36	-	-	11	15	-	-
Advertising	-	21	-	-	-	-	-	-	-
Minor assets	-	69	252	-	-	134	150	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	324	215	267	-	-	106	120	-	-
Communication (G&S)	38	38	35	-	-	40	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	40 945	27 494	19 961	3 000	3 000	24 892	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	6 129	3 107	2 593	-	-	2 554	-	-	-
Agency and support/outourced services	22 364	3 152	1 113	-	-	2 591	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	582	926	1 190	-	-	262	301	-	-
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	6 201	8 151	11 941	8 156	8 156	11 655	7 457	-	-
Consumable supplies	5 515	2 546	131	76	76	509	442	-	-
Consumables: Stationery, printing and office supplies	236	604	35	150	150	222	-	-	-
Operating leases	5 250	6 764	9 434	5 990	5 990	12 269	12 000	11 472	11 172
Rental and hiring	3 482	2 078	1 252	-	-	1 591	-	-	-
Property payments	79 952	134 359	116 965	110 361	150 361	109 231	115 920	7 918	37 790
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 235	2 867	2 682	-	-	1 786	1 817	-	-
Training and development	1	3	35	-	-	8	50	-	-
Operating payments	-	263	147	-	-	20	-	-	-
Venues and facilities	-	-	179	-	-	49	50	-	-
Interest and rent on land	12	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	12	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>10 481</b>	<b>-</b>	<b>262</b>	<b>-</b>	<b>-</b>	<b>85</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	10 481	-	-	-	-	-	-	-	-
Households	-	-	262	-	-	85	-	-	-
Social benefits	-	-	262	-	-	65	-	-	-
Other transfers to households	-	-	-	-	-	20	-	-	-
<b>Payments for capital assets</b>	<b>425 985</b>	<b>469 675</b>	<b>439 818</b>	<b>560 570</b>	<b>520 570</b>	<b>517 451</b>	<b>577 836</b>	<b>634 899</b>	<b>634 257</b>
Buildings and other fixed structures	353 811	402 690	406 826	522 875	472 875	451 265	555 892	632 340	631 699
Buildings	353 811	402 690	406 826	522 875	472 875	451 265	555 892	621 083	619 935
Other fixed structures	-	-	-	-	-	-	-	11 257	11 764
Machinery and equipment	72 174	66 985	32 992	37 695	47 695	66 186	21 944	2 559	2 558
Transport equipment	334	203	640	-	-	366	400	-	-
Other machinery and equipment	71 840	66 782	32 352	37 695	47 695	65 820	21 544	2 559	2 558
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>632 539</b>	<b>686 935</b>	<b>636 502</b>	<b>716 303</b>	<b>716 303</b>	<b>716 303</b>	<b>746 990</b>	<b>685 789</b>	<b>716 137</b>

Table B.2.7: 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
<b>Current payments</b>	<b>261 468</b>	<b>334 742</b>	<b>320 841</b>	<b>143 746</b>	<b>143 746</b>	<b>156 627</b>	<b>435 195</b>	<b>158 234</b>	<b>164 165</b>
Compensation of employees	63 091	64 329	66 778	66 137	66 137	65 245	146 927	69 576	71 440
Salaries and wages	52 621	53 268	55 101	55 928	55 928	54 913	86 347	58 503	60 144
Social contributions	10 470	11 061	11 677	10 209	10 209	10 332	60 580	11 073	11 296
Goods and services	198 377	270 413	254 063	77 609	77 609	91 382	288 268	88 658	92 725
Administrative fees	622	619	686	485	485	619	536	557	555
Advertising	288	231	102	51	51	10	10	12	13
Minor assets	6	8	155	89	89	-	40	44	120
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	4 326	4 218	5 528	2 998	2 998	6 140	6 107	6 251	6 648
Communication (G&S)	179	112	11	66	66	44	46	49	53
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	161	7	216	809	809	-	-	39	41
Agency and support/outsourced services	151 240	198 162	173 745	11 530	11 414	29 782	36 235	25 315	26 387
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	4	-	5	5	1	-	-	-
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	-	289	-	300	300	300	313	327	327
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	882	-	-	-	-	6	121 007	7	-
Consumable supplies	1 381	1 449	2 082	673	673	701	744	776	771
Consumables: Stationery, printing and office supplies	5 660	5 568	2 880	6 084	6 084	3 156	7 198	2 490	2 613
Operating leases	12	8	22	1	1	11	12	12	13
Rental and hiring	3	-	180	4	4	-	1 000	-	-
Property payments	13 416	16 518	16 168	15 693	15 693	14 797	22 300	13 054	13 641
Transport provided: Departmental activity	990	845	403	650	650	903	16 179	1 210	1 233
Travel and subsistence	7 926	11 105	11 459	10 769	10 769	9 839	35 680	11 290	11 987
Training and development	2 756	3 030	999	955	1 071	623	1 450	1 542	1 518
Operating payments	6 693	26 944	37 537	25 080	25 080	23 002	23 084	24 290	25 379
Venues and facilities	1 836	1 296	1 890	1 367	1 367	1 448	16 327	1 393	1 426
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>23 002</b>	<b>32 428</b>	<b>29 345</b>	<b>30 361</b>	<b>15 361</b>	<b>16 037</b>	<b>20 000</b>	<b>29 803</b>	<b>31 144</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	7 475	7 849	8 208	10 000	-	-	10 000	10 928	11 420
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	7 475	7 849	8 208	10 000	-	-	10 000	10 928	11 420
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	14 680	24 207	21 040	20 361	15 361	15 483	10 000	18 875	19 724
Households	847	372	97	-	-	554	-	-	-
Social benefits	847	372	97	-	-	544	-	-	-
Other transfers to households	-	-	-	-	-	10	-	-	-
<b>Payments for capital assets</b>	<b>765</b>	<b>3 464</b>	<b>1 970</b>	<b>693</b>	<b>693</b>	<b>475</b>	<b>800</b>	<b>740</b>	<b>966</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	765	3 464	1 970	693	693	475	800	740	966
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	765	3 464	1 970	693	693	475	800	740	966
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>285 235</b>	<b>370 634</b>	<b>352 156</b>	<b>174 800</b>	<b>159 800</b>	<b>173 139</b>	<b>455 995</b>	<b>188 777</b>	<b>196 275</b>

Table B.2.7(a): Payments and estimates by economic classification: HIV and AIDS (Life Skills Education) Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>6 003</b>	<b>6 635</b>	<b>3 916</b>	<b>7 285</b>	<b>7 285</b>	<b>7 381</b>	<b>7 520</b>	<b>7 962</b>	<b>8 388</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	6 003	6 635	3 916	7 285	7 285	7 381	7 520	7 962	8 388
Administrative fees	326	259	42	185	185	258	192	201	201
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	6	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	156	259	187	185	185	185	193	202	202
Communication (G&S)	8	19	-	20	20	16	21	22	22
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	175	-	-	-	-	-	-
Agency and support/outsource services	1 560	1 808	1 830	1 400	1 400	2 450	1 463	1 484	1 484
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	-	289	-	300	300	300	313	327	327
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	427	66	150	50	50	81	52	54	54
Consumables: Stationery, printing and office supplies	159	228	-	280	280	94	293	306	306
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	180	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	716	845	392	650	650	494	679	710	710
Travel and subsistence	1 250	1 783	399	2 580	2 580	2 209	2 603	2 820	2 820
Training and development	905	535	422	955	955	581	1 000	1 092	1 518
Operating payments	-	75	-	80	80	-	84	88	88
Venues and facilities	490	469	139	600	600	713	627	656	656
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>299</b>	<b>266</b>	<b>230</b>	<b>150</b>	<b>150</b>	<b>54</b>	<b>250</b>	<b>164</b>	<b>164</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	299	266	230	150	150	54	250	164	164
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	299	266	230	150	150	54	250	164	164
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>6 302</b>	<b>6 901</b>	<b>4 146</b>	<b>7 435</b>	<b>7 435</b>	<b>7 435</b>	<b>7 770</b>	<b>8 126</b>	<b>8 552</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>2 696</b>	<b>2 336</b>	<b>2 155</b>	<b>2 243</b>	<b>2 243</b>	<b>2 239</b>	<b>3 272</b>	<b>-</b>	<b>-</b>
Compensation of employees	5	-	1	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	5	-	1	-	-	-	-	-	-
Goods and services	2 691	2 336	2 154	2 243	2 243	2 239	3 272	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	4	6	5	-	-	4	-	-	-
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	2 677	2 329	2 149	2 243	2 243	2 228	3 272	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	7	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	10	1	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>32</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	32	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>8</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	8	2	-	-	4	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	8	2	-	-	4	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2 728</b>	<b>2 344</b>	<b>2 157</b>	<b>2 243</b>	<b>2 243</b>	<b>2 243</b>	<b>3 272</b>	<b>-</b>	<b>-</b>

Table B.3: Transfers to local government by category and municipality: 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
<b>Category A</b>	–	–	–	–	–	–	–	–	–
<b>Category B</b>	744	601	521	–	–	35	–	–	–
Richtersveld	–	–	–	–	–	–	–	–	–
Name Khoi	744	601	521	–	–	35	–	–	–
Kamiesberg	–	–	–	–	–	–	–	–	–
Hantam	–	–	–	–	–	–	–	–	–
Karoo Hoogland	–	–	–	–	–	–	–	–	–
Khâi-Ma	–	–	–	–	–	–	–	–	–
Ubuntu	–	–	–	–	–	–	–	–	–
Umsobomvu	–	–	–	–	–	–	–	–	–
Emthanjeni	–	–	–	–	–	–	–	–	–
Kareeberg	–	–	–	–	–	–	–	–	–
Renosterberg	–	–	–	–	–	–	–	–	–
Thembelihle	–	–	–	–	–	–	–	–	–
Siyathemba	–	–	–	–	–	–	–	–	–
Siyancuma	–	–	–	–	–	–	–	–	–
IKai IGarib	–	–	–	–	–	–	–	–	–
IKheis	–	–	–	–	–	–	–	–	–
Tsantsabane	–	–	–	–	–	–	–	–	–
Kgatelopele	–	–	–	–	–	–	–	–	–
David Kruper	–	–	–	–	–	–	–	–	–
Sol Plaatje	–	–	–	–	–	–	–	–	–
Dikgatlong	–	–	–	–	–	–	–	–	–
Magareng	–	–	–	–	–	–	–	–	–
Phokwane	–	–	–	–	–	–	–	–	–
Joe Morolong	–	–	–	–	–	–	–	–	–
Ga-Segonyana	–	–	–	–	–	–	–	–	–
Gamagara	–	–	–	–	–	–	–	–	–
<b>Category C</b>	–	–	–	–	–	–	–	–	–
Namekwa District Municipality	–	–	–	–	–	–	–	–	–
Pixley Ka Seme District Municipality	–	–	–	–	–	–	–	–	–
ZF Mgcawu District Municipality	–	–	–	–	–	–	–	–	–
Frances Baard District Municipality	–	–	–	–	–	–	–	–	–
John Taolo Gaetsewe District Municipality	–	–	–	–	–	–	–	–	–
<b>Unallocated</b>	–	–	–	–	–	–	–	–	–
<b>Total transfers to municipalities</b>	<b>744</b>	<b>601</b>	<b>521</b>	<b>–</b>	<b>–</b>	<b>35</b>	<b>–</b>	<b>–</b>	<b>–</b>

Table B.4: Summary of payments and estimates by district and municipal area: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Namakwa District Municipality</b>	<b>494 497</b>	<b>525 094</b>	<b>569 213</b>	<b>536 368</b>	<b>543 009</b>	<b>576 792</b>	<b>588 290</b>	<b>592 870</b>	<b>618 937</b>
Richtersveld	41 831	44 419	48 151	45 372	45 935	48 793	49 765	50 153	52 358
Name Khoi	156 864	166 571	180 566	170 147	172 253	182 969	186 617	188 070	196 339
Kamiesberg	63 493	67 421	73 086	68 889	69 722	74 080	75 536	76 124	79 471
Hantam	61 999	65 835	71 367	67 249	68 061	72 317	73 759	74 333	77 601
Karoo Hoogland	120 263	127 704	138 434	130 446	132 061	140 277	143 074	144 187	150 527
Khâi-Ma	50 047	53 144	57 609	54 285	54 957	58 376	59 540	60 003	62 641
<b>Pixley Ka Seme District Municipality</b>	<b>1 058 393</b>	<b>1 168 167</b>	<b>1 274 599</b>	<b>1 194 269</b>	<b>1 162 225</b>	<b>1 234 532</b>	<b>1 259 142</b>	<b>1 268 945</b>	<b>1 324 737</b>
Ubuntu	94 063	103 908	113 278	106 139	103 291	109 718	111 905	112 776	117 734
Umsobomvu	2 872	3 173	3 459	3 241	3 154	3 350	3 417	3 444	3 595
Emthanjeni	375 636	414 840	452 249	423 747	412 377	438 033	446 765	450 243	470 039
Kareeberg	14 361	15 864	17 294	16 204	15 770	16 751	17 085	17 218	17 975
Renosterberg	45 955	50 764	55 342	51 854	50 463	53 602	54 671	55 097	57 519
Thembelihle	285 781	315 691	344 159	322 469	313 817	333 340	339 985	342 632	357 697
Siyathemba	81 139	89 631	97 713	91 555	89 099	94 642	96 529	97 280	101 557
Siyancuma	158 687	175 296	191 103	179 059	174 255	185 096	188 786	190 256	198 621
<b>ZF Mgcawu District Municipality</b>	<b>825 748</b>	<b>912 172</b>	<b>994 429</b>	<b>931 756</b>	<b>906 757</b>	<b>963 169</b>	<b>982 370</b>	<b>990 018</b>	<b>1 033 547</b>
IKai IGarib	187 409	207 023	225 692	211 468	205 794	218 598	222 955	224 691	234 570
IKheis	95 500	105 495	115 008	107 760	104 868	111 393	113 613	114 498	119 532
Tsantsabane	129 248	142 775	155 650	145 840	141 927	150 757	153 762	154 959	161 773
Kgatelopele	45 955	50 764	55 342	51 854	50 463	53 602	54 671	55 097	57 519
David Kruper	367 637	406 115	442 737	414 834	403 704	428 820	437 368	440 773	460 153
<b>Frances Baard District Municipality</b>	<b>2 006 927</b>	<b>2 216 976</b>	<b>2 416 895</b>	<b>2 264 573</b>	<b>2 203 813</b>	<b>2 340 921</b>	<b>2 387 585</b>	<b>2 406 174</b>	<b>2 511 968</b>
Sol Plaatje	1 336 276	1 476 133	1 609 246	1 507 825	1 467 369	1 558 659	1 589 730	1 602 107	1 672 548
Dikgatlong	249 879	276 031	300 923	281 958	274 392	291 463	297 274	299 588	312 760
Magareng	81 139	89 631	97 713	91 555	89 099	94 642	96 529	97 280	101 557
Phokwane	339 634	375 180	409 013	383 235	372 953	396 156	404 053	407 199	425 102
<b>John Taolo Gaetsewe District Municipality</b>	<b>1 706 785</b>	<b>1 885 421</b>	<b>1 909 985</b>	<b>1 789 610</b>	<b>1 874 226</b>	<b>1 990 829</b>	<b>2 030 515</b>	<b>2 046 324</b>	<b>2 136 296</b>
Joe Morolong	534 223	590 136	643 352	602 806	586 632	623 129	635 550	640 498	668 660
Ga-Segonyana	1 078 499	1 191 376	1 153 354	1 080 665	1 184 303	1 257 983	1 283 060	1 293 049	1 349 902
Gamagara	94 063	103 908	113 278	106 139	103 291	109 718	111 905	112 776	117 734
<b>District Municipalities</b>	<b>536 377</b>	<b>592 515</b>	<b>645 947</b>	<b>605 237</b>	<b>588 998</b>	<b>625 641</b>	<b>638 113</b>	<b>643 081</b>	<b>671 356</b>
Namekwa District Municipality	2 154	2 380	2 594	2 431	2 365	2 513	2 563	2 583	2 696
Pixley Ka Seme District Municipality	20 823	23 003	25 077	23 496	22 866	24 289	24 773	24 966	26 063
ZF Mgcawu District Municipality	8 617	9 518	10 377	9 723	9 462	10 050	10 251	10 331	10 785
Frances Baard District Municipality	356 867	394 217	429 766	402 681	391 877	416 257	424 555	427 860	446 672
John Taolo Gaetsewe District Municipality	147 917	163 398	178 133	166 906	162 428	172 533	175 972	177 342	185 140
<b>Unallocated</b>	<b>841 011</b>	<b>646 593</b>	<b>798 143</b>	<b>790 674</b>	<b>923 517</b>	<b>980 973</b>	<b>1 000 528</b>	<b>1 008 317</b>	<b>1 052 651</b>
<b>Total transfers to municipalities</b>	<b>7 469 738</b>	<b>7 947 938</b>	<b>8 609 210</b>	<b>8 112 487</b>	<b>8 202 544</b>	<b>8 712 857</b>	<b>8 886 543</b>	<b>8 955 728</b>	<b>9 349 492</b>

