

Vote 03**Education**

To be appropriated by vote in 2026/27
Responsible MEC
Administering department
Accounting Officer

R 45 820 700 000
MEC for Education
Department of Education
Head of Department for Education

Overview**Vision**

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

Mission

- Implementation of learner-differentiated programmes and digital integration in teaching practices that empower children and learners for a dynamic local and global future. This will be achieved through effective:
- Provisioning of adequate and appropriate learner-teacher support material (LTSM) timeously and strengthening the use of ICT in teaching and learning;
- Provide and continuously maintain appropriate school infrastructure to create a conducive teaching and learning environment; and
- Strengthening the accountability system and professionalism that impact positively on teaching and learning

Main Services

Item No.	Main Services	Outcome Indicator	Baseline	Five-year Target	Progress
1	Provide quality Early Childhood Development (ECD) services to children (0-4) and improve school readiness.	Number of registered ECD programs	N/A	2 800	617
		Number of children accessing registered ECD program	129,642	184 273	191 397
		Number of children assessed in early learning outcome measures (ELOM)	1 000	5 000	None
2	Improved levels of literacy and numeracy are required for meaningful lifelong learning.	Number of schools provided with Grade 3 African Readers.	120	2 287	100
		Number of schools with Grades 4, 5 and 6 provided with African and EFAL Readers.	300	2 287	2 275

Item No.	Main Services	Outcome Indicator	Baseline	Five-year Target	Progress
3	Improved learning outcomes across all grades.	Number of teachers trained on content and Methodology (pedagogical content knowledge) on Literacy and Numeracy, Languages and Mathematics (FET, INTERSEN, MST and ECD)	6 200	100 000	2 755
		percent of Grade 4 learners who are able to read with meaning	18 percent	60 percent	18 percent
		Percentage of learners passing NSC Examination	79.45 percent	90 percent	86.1 percent
		Percentage of Gr 12 passing at bachelor pass level	36.4 percent	50 percent	42.6 percent
		Percentage of Gr 12 learners achieving 60 percent and above in Mathematics pass level	13.3 percent	30 percent	10.9 percent
		Percentage of Gr 12 learners achieving 60 or more in Physical science	14.4 percent	30 percent	13.6 percent
		Number of secondary schools with NSC pass rate of 70 percent and above	1 013	1 300	1 147
		Number of programmes implemented to enhance performance in 2nd chance NSC pass.	1	1	1
4.	The digital divide eliminated	Number of educators trained in Digital skills (skills for the changing world) and Coding and Robotics	1 250	40 000	5 750
5.	Enhanced administrative capacity, governance and financial management to support Curriculum delivery	Implementation of the best practice governance framework including strengthening of audit and risk committees by 2027.	Fragmented implementation of best practice governance framework in some parts of the Department.	100 percent implementation of the best practice governance framework in all parts of the department by 2027.	100 percent implementation of the best practice governance framework in all parts of the department by 2027.
		Increased percentage improvement in PFMA implementation and financial reporting and reduced financial losses by 2027.	Low level of compliance with PFMA implementation, financial reporting and high levels of financial losses	90 percent improvement. 50 percent reduction in financial losses by 2030.	80 percent None
		Improved Audit Opinion	Qualified Audit Opinion	Unqualified Audit opinion	Unqualified Audit opinion
6.	Improved quality school infrastructure and environment that inspires learners to learn and teachers to teach	Number of Public Ordinary schools provided with infrastructure upgrades	742	800	323

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

Provincial Priorities	
Inclusive Education	<p>Paradigm shift: Do away with the medical deficit model and adopt a bio-ecological social model – need for a radical paradigm shift that considers the interaction between person factors and the environment</p> <p>Promote diversity: learners with disabilities (special schools), learners experiencing barriers to learning (full-service schools), and “general-academic” schools</p> <p>Mainstream and resource-inclusive education – post-provisioning, assistive devices, LTSM, and infrastructure</p> <p>Propagate the DBE 3-stream model through differentiated curricula (academic, technical-vocational and technical occupational) – capacities and capabilities, piloting, and resources</p> <p>Comply with SIAS – advocacy, training, monitoring, and support,</p> <p>Strengthen education support services</p> <p>Implement SASL and deaf education strategy – make exam rooms for deaf learners UMalusi compliant</p> <p>Implement Braille strategy – train on Braille, class assistants, Braille lists, and Braille technicians (collaborate with professional associations and unions)</p> <p>Monitoring and evaluation – establish a multi-disciplinary committee to monitor and evaluate implementation</p>
National School Nutrition Programme	<p>Provisioning of proper infrastructural facilities in the school for food storage and preparations</p> <p>Ensuring the cooperation of Educators during feeding times to ensure feeding is effectively monitored</p> <p>Massive rollout of eating utensils</p> <p>Provisioning of water to ensure implementation of the SFP and the School Hygiene Programme</p> <p>Intensive monitoring of service providers to ensure the proper supply of foodstuffs on time</p> <p>Provisioning of the tools of trade for NSNP monitors for effective communication and monitoring</p>
Scholar Transport:	<p>Provisioning of learner transport to 566 schools across the 10 Education Districts</p> <p>Strengthening of monitoring to tendered buses to ensure learner safety, punctuality and full compliance with the Learner Transport policy</p> <p>Replacement of Service providers who abandoned their contracted routes</p> <p>Provision of learner transport to learners to cater for increased enrolment and new settlements.</p>
LTSM Retrieval	<p>Regulates and sets parameters for effective use of teaching and learning resources and enforces responsibilities in schools regarding resource management, utilisation, and maintenance in order to promote quality teaching and learning.</p>
Nation Building and Social Cohesion	<p>Provision of capacity to take care of itself, to promote democratic principles; to minimize causes of disparities and marginalization; to promote tolerance of religious persuasions, and ultimately treat citizens on the same footing of equality. Sports, arts and culture are some of the aspects of achieving social cohesion.</p>

Legislative Mandates

- The Constitution of the Republic of South Africa, 1996 (Act 108 of 1996).
- National Education Policy Act, 1996 (Act 27 of 1996)
- General and Further Education and Training Quality Assurance Act, 2001 (Act 58 of 2001)
- South African Schools Act, 1996 (SASA) as amended by the Basic Education Laws Amendment (BELA), Act 32 of 2024
- Limpopo Province School Education Act 9 of 1995
- The Employment of Educators Act, 1998 (Act 76 of 1998).
- The Public Finance Management Act, 1999 (Act 1 of 1999).
- The Annual Division of Revenue Act.
- The Public Service Act, 1994 (Proclamation 103 of 1996).
- South African Council for Educators Act, 2000 (Act No. 31 of 2000);
- Employment Equity Act, 1998;

- Labour Relation Act, 1995
- Skills Development Act, 1998
- Basic Conditions of Employment Act, 1997;
- Public Finance Management Act, 1999
- National Policy on the Organisation, Roles and Responsibilities of Education Districts
- Whole School Evaluation Policy
- National Policy on Progression and Promotion
- Disaster Management Act, 2002 as amended January 2021
- Promotion of Access to Information Act, 2000 (Act no 2 of 2000)
- National Development Plan 2030
- SDG Goal number 4
- White Paper 1: Education and Training, 1995
- White Paper 2: The Organisation, Governance and Funding of Schools, 1995
- White Paper 3: A programme for the Transformation of Higher Education, 1997
- White Paper 4: Programme for the Transformation of Further Education and Training, 1998
- Education White Paper 5: Early Childhood Education
- White Paper 6: Special Needs Education – Building an inclusive education and training system
- Basic Education Laws Amendment Bill
- Public Procurement Bill

Review of the current financial year 2025/26

e-Learning - The department upgraded SIM cards and data for the 2023 contracts, which expired in March 2025. Furthermore, procurement made for 6 442 learner tablets, 9 visualizers, 95 data projectors, 15 projection screens, and content access points. The delivery of 990 teacher laptops is underway. The procurement of additional data projectors and content access points is underway. The procurement of the broadcasting equipment has been deferred to the 2026/27 financial year.

Mathematics, Sciences and Technology - The department facilitated learner participation in the National Science Olympiads, coding and robotics competitions, Expo for young Scientists, National Science Week, AMESA competitions, career activities, Maths, Science and Technology learner camps, etc. Procurement of Laboratory and workshop equipment, machinery, tools, apparatus, and consumables was made at schools' level through the transfer of funds to 64 schools.

Inclusive Education - Inclusive Education manages, supports, and monitors the implementation of policies in ensuring that learners with barriers to learning and development are provided with quality basic education through:

Advocacy and awareness campaigns: The following advocacy programmes were conducted: Early identification for ECD practitioners, management of chronic illness, and autism awareness.

Additional 09 advocacies conducted on the following topics: Fetal Alcohol Syndrome effects on learning; ADHD learners and how to support them, Sharing teaching experiences of Hard of Hearing, Deaf & Deaf/Blind learners; Accommodation & Concessions: Placement at a Special School; Accommodating learners with barriers to learning during assessment; Accommodations & Concessions – supporting learners with barriers to learning; The role of Full - Service Schools and the process of the placement of learners. These advocacies are done through the Head Office, District IE Coordinators, and Special Schools Therapists.

Resource Provisioning: Inclusive Education continues to provide resources to enhance implementation of inclusive education in schools, procured 35 000 learner profiles, 2 000 standard operating procedure manuals (SOP's) for school-based support teams, 2 000 district-based support teams and 10 000 Full-service schools. We have also procured promotional materials for districts and head office to ease advocacy process. LTSM of high-cost value was provided for 15 special schools and 8 Full-service schools. The following tools of trade were procured for Inclusive Education Head Office officials and district officials: 18 laptops, 23 overhead projectors, 18 Screens, 18 pointers, and 25 printers for effective implementation of Inclusive education. All 35 special schools were provided with 3 adapted buses, 3 22-seater buses and 32 65-seater buses to ensure accessible and safe learner transport. These buses will relieve parents' financial burden of paying scholar transport for their children.

Placement of learners from Care centres to school: Migrating all learners of school going age from Special Care centres as well as the out of school children and youth into schools in line with Circular S28 of 2023. The province managed to place 55 learners from Special care centres to schools.

Capacity building: Capacitated 37 teachers and 23 support staff on augmentative Communication (AAC), trained 05 braille instructors and 56 educators on braille & relevant assistive devices and 15 teachers on South African Sign Language. Capacitated 543 subject advisors and 1 796 teachers on their roles and responsibilities in the implementation of inclusive education. 448 School management teams trained on their roles and responsibilities in the school-based support teams. 1 298 ECD Practitioners were also capacitated on screening, to expedite screening of learners at an early age.

Support structures: The department has established and strengthened the functionality of School Based Support Teams (SBSTs) in schools as well as District Based Support Teams (DBSTs) in all the 10 districts. 430 SGB's were trained on SIAS policy to Strengthen Parent Support groups.

The Teacher Development

The following programmes and targets were implemented as follows:

PROGRAMME	TARGET	PROGRESS
Number of foundation phase teachers trained in reading methodology	2 000	1 800
Number of foundation phase teachers trained in numeracy content and methodology	2 000	1 900

PROGRAMME	TARGET	PROGRESS
Number of educators with training on inclusion	1 000	900
Number of educators trained in Literacy/Languages	2 600	2 240
Number of educators trained in Numeracy/ Mathematics	2 600	
Number of teachers trained on coding and robotics/ Digital Technology	2 000	1 950
Number of Educators trained on the integration of ICT in teaching and learning	2 000	1 500
Number of training programmes developed and endorsed by SACE	5	3
Number of ECD Practitioners trained at NQF Level 5 skills programme	1 000	600
Number of educators monitored and supported to implement the skills and knowledge benefited from the training	300	300
Number of School-Based Educators Supported to Implement QMS	2 000	1 800
Number of Office-Based Educators supported to implement EMS PMDS	50	50
Number of Educators participating in the outstanding performance appreciation and reward programmes	3 000	3 000
Number of Circuit Managers on management of the curriculum	140	140
Number of Principals, Deputy Principals and Departmental Heads trained in Instructional Leadership, including Mentoring and Coaching	1 000	1 000
Number of educators supported on electronic recording and reporting in the CPTD-MS	500	500
Number of ECD Practitioners trained on the National Curriculum Framework (NCF)	1 200	1 000
Number of newly appointed teachers inducted	500	420

Learner Attainment Strategy (LAS) - In pursuit of achieving 86 percent pass rate in the 2025 academic year, the Department has, for the 2025/26 financial year, fully utilised the Learner Attainment Strategy (LAS) budget allocation intended to support critical learner performance improvement programmes. The following enrichment programmes for the Class of 2025 were implemented as planned: 2025 Autumn enrichment classes; Winter Enrichment classes; Weekend extra classes; Rapid Response Intervention programme; Spring revision classes; Residential camps for differentiated learners; Second Chance Matric Support program; Camps for Special schools; MST camps; Setting, moderation and translation of common assessment tasks and tests; Conducting learner performance review sessions with Districts; Development and distribution of Teacher and Learner support materials; District Quarterly performance award ceremonies; and participation in 2025 curriculum and assessment sessions coordinated by the Department of Basic Education (DBE) and UMALUSI.

Early Childhood Development (ECD) - ECD Curriculum managed to deliver the following targeted performance areas:

Advocacy for the reading Plan (10 districts) was conducted through communicating the reading plan with all districts in partnership with NECT.

Print the Reading Plan (1000 copies): The Reading plan was mediated through each district with the participation of NECT, and the copies of the reading plan were printed for all ten districts based on the cost affordability, 2 500 copies were printed, ensuring that each school has a copy. Enrichment programmes were conducted with all ten districts. (Celebrate national and international significant days through reading: Mother Tongue Day, Play Day, Literacy Day etc). Languages and Life Skills in Grades R-3 and Pre-Grade R for all 10 Districts monitored and supported. Expansion of the ECD competitions conducted to include Pre -Grade R, spelling Bee EFAL and mental Maths were done as planned.

Conduct school readiness assessment (1000 learners): School readiness assessment is conducted in Q4. Conduct quarterly reviews (four Quarterly reviews): Three quarterly reviews have been conducted;

the fourth Quarterly review will take place in March 2025. The New cohort of 50 Practitioners for BED students has been registered with UNIVEN. 50 registered NWU students are in their final year, and 10 dropped out. 15 completed, 25 will be funded for the last chance. 50 Rhodes students are in their year two, all have completed their study. Monitor the reading strategy - 100 schools: The Monitoring of the reading strategy is in progress. Monitor Pre-grade R (40 sites): Monitoring of ECD Sites is on course. Districts and provinces are monitoring the sites.

Early Childhood Development programme (0-4years): Funds were transferred to ECD Centers through two components, namely: Equitable share and Conditional grant. The total budget for NPI equitable share for the financial year 2025/26 was R326.534 million to subsidize 50 748 children accessing ECD services within registered Centres and 1 001 children subsidized through mobile ECD programmes, respectively. The initial budget for ECD conditional grant subsidy was R277.557 million to pay R17 per child per day, and an additional R297.593 million was allocated to pay children R24 per child per day, which brings us to the total of R575.150 million meant for NPI transfers and benefiting 90 775 children. As of December 2025, three ECD Centres were not paid due to the following reasons: one ECD closed, One ECD children dropped below 80 percent, one ECD had an outstanding court order and as a results 99 children could not be paid in the 3rd quarter.

QUIDS-UP

Provision of reading resources: The Department supplied districts with age-appropriate and culturally relevant reading resources for quintile 1 to 3 schools. Districts distributed the reading resources to schools (Grade 4 and 6) for the establishment of reading corners, inculcating the love for reading to learners, to encourage reading for pleasure to all and to ensure that officials support and monitor the establishment and usage of reading corners.

Enrichment Programmes: The Department has sustained the Enrichment Programmes in Languages and Economic and Management Sciences (EMS) since its inception in 2014 that are enhanced in the form of competitions. The programme is run in the form of competitions to heighten participation by schools. In English First Additional Language, each phase participated in two activities: Intermediate Phase: Spelling Bee and Reading, as well as Senior Phase: Story Telling and Debate. In the African Languages Intermediate phase participated in one activity: Spelling Bee. Senior Phase participated in three activities: Multilingual Spelling Bee, Story Writing, and Reading Aloud.

National School Nutrition Programme - The period under review sustained the implementation of school feeding in 3 472 schools in the province, benefiting all learners in quintiles 1-3, 35 special schools and some learners in one quintile 4 school. The programme during the period under review has

implemented the school breakfast to all centralised secondary schools except Vhembe West centralised Secondary and five circuits in Vhembe East due to budget issues. Although there was no funding attached to the Sustainable Food Production programme, the department continued to facilitate the drive and awareness towards resuscitating school food gardens in all NSNP benefiting schools. The programme greatly assisted the province towards the reduction of unemployment rate through the 12-month appointment of 10 538 Food Handlers. The schools received support through monitoring, funds for fuel, cooking equipment and awareness as well.

The 2025/26 allocations for Public Ordinary Schools according to the approved business plan projected at an estimated annual main appropriation of R1.848 billion with 1 653 049 learner enrolment for 3 496 registered schools, for Public Special Schools at an estimated annual main appropriation of R6.929 million with 8 705 learner enrolment for 35 registered schools. Part of the allocation is transferred to pilot NSNP benefiting schools in two tranches at 50 percent for 1st and 2nd tranche.

Scholar Transport - The 2025/26 financial year marked the increase in demand of learner who are eligible for learner transport facilities. Guided by the available budget, over 75 000 learners were required to be ferried to schools, it was projected that 566 schools will be serviced through learner transport programme. Indeed, the programme managed to service 566 benefiting school. Amidst serious demand in learner transport services, the department during the quarter under review maintained the transportation of learners to school using contracted buses. The Department of education continued to work with the department of Transport and Community Safety for learner transport monitoring process.

Infrastructure Development - In 2025/26 financial year, Infrastructure delivered to schools the following targets as at end of the 3rd quarter:

- Number of public ordinary schools provided with water infrastructure. The annual target was 100 schools and 24 schools were provided with water.
- Number of public ordinary schools supplied with sanitation facilities. Annual Target 100, 23 schools were provided with sanitation.
- Number of public ordinary schools where scheduled maintenance projects were completed. 15 schools were maintained out of 15 schools targeted.
- Number of additional classrooms built in or provided for existing public schools (includes new and replacement schools). Annual Target 85, 126 classrooms were completed.
- Number of new Grade R classrooms built or provided (includes those in new, existing and replacement schools). 02 grade R classrooms were completed against 12 schools targeted.

Learner and Teacher Support Material

The Department is committed to equitable access to quality education by providing all necessary Learning and Teaching Support Material (LTSM). For the 2025/26 financial year, R1.049 billion is allocated for teacher guides, textbooks, stationery, and tablets for the 2026 School Calendar Year.

Textbooks: All 3 622 schools that placed orders have received 100 percent of their textbooks by February 2026.

Stationery: All schools received stationery for the 2026 academic year in October 2025, covering 100 percent of the 1.89 million learners. The department also procured extra supplies to address shortages from new enrolments, amounting to 45 385 learners.

National schools funding norms and standards - The 2025/26 allocation for **Public Ordinary Schools** was projected at an estimated annual budget of R2.939 billion to cater for 1 733 819 learner enrolment for 3 586 registered schools, and for **Public Special Schools** at an estimated annual budget of R105.482 million with 9 042 learner enrolment for 35 registered schools. Public Ordinary and Special Schools were further projected to be paid bi-annually at 50 percent for 1st and 2nd tranche. Progress report shows that all Special schools' learners received their first and second transfers as planned while in Public ordinary schools, only 2 schools are not yet paid due to the investigation into the mismanagement of funds by School Management and Governance team. Bela-Bela Secondary School (Waterberg District) and Mogalatladi School (Sekhukhune South District). **Independent schools** were estimated at an amount of R175.500 million with 45 003 learner enrolment for 107 registered subsidized schools to be paid quarterly, and all 107 subsidized schools have been paid for the relevant quarter(s).

School furniture provision - The number of schools experiencing school furniture backlog was 3 103 schools and collectively, they required 258 358 furniture units in different forms at an estimated cost of R457.000 million. The 2025/26 budget was R100.000 million, and the following items have been purchased: Double combination desks – delivery 24148 (R46m); Single combination desks and – delivery 30867(R45m); Outstanding items to be delivered during the 4th quarter. Delivery of the remaining items is still in progress.

Outlook for the next financial year 2026/27

e-Learning - The Department planned to deliver the following targets in the 2026/27 financial year: Procurement of learner tablets and teacher laptops for selected schools. Procurement of broadcasting equipment for the Continuing Professional Teacher Development centres.

Mathematics, Sciences and Technology - In 2026/27, the Department will engage in the following activities to increase learner participation and performance in MST subjects across the grades:

- Provide MST kits to public ordinary and public special schools across the bands;
- Provide additional learner support materials such as study guides, revision guides, etc. for Mathematics, Natural Sciences and Physical Science;
- Facilitate learner participation in MST enrichment programmes such as: Launch and celebrate the National Science Month; Coding and robotics competitions; Eskom Expo for young scientists; Visits to industries, institutions for higher learning, science centres for motivation in STEM Careers; Science engagement programmes; and Learner camps
- Facilitate teacher participation in professional bodies such as AMESA (Maths), ASAAE (Agric), SASTE (Science), NATE (Technology)
- **Expansion of focus schools:** The department has a mandate to increase the number of schools designated to offer curriculum in specialized fields by LDP 2030:
- Provide funding for focus schools (identified field of specialization) for the procurement of workshop and laboratory equipment, machinery, tools, consumables, apparatus, manipulatives, and kits.
- Provide facilities, laboratory, and workshop resources for the fields of specialization.
- Provide interactive smartboards to focus schools.

Inclusive Education - Inclusive Education works to transform the education system so that all learners, including those with barriers to learning and development, participate fully, striving to build an Inclusive system.

Inclusive Education (IE) and Special Schools (SS) enhance administrative capacity, governance, and financial management to support Curriculum delivery for learners experiencing barriers to learning and development in public ordinary, Full-Service, and Special Schools. LDoE aims to provide access by increasing the number of learners with barriers to learning and development receiving quality basic education.

Provision of resources - In 2026/27 financial year focus will be to continue in the provisioning of LTSM Assistive Technologies/Devices in accordance with the available budget to support our learners with special needs who require high levels and intense support to perform well and receive appropriate resources that assist them with their day-to-day learning and these learners are mainly catered for in public special schools. Resourcing of all special schools to serve as Resource centres to support needy learners in all public ordinary schools. The Department will continue to provide all 35 special schools with additional access to assistive devices to support learners with barriers to learning and development as per assessment reports from our team of professionals.

Learners will be provided with resources for effective implementation, 20 000 Screening, Identification, Assessment and Screening (SIAS) in a nutshell manuals, 30,000 School-based support teams (SBST) standard operating procedures (SOPS), 10,000 District-based support teams (DBST) standard operating procedures, and 35 000 manuals for Accommodations and Concessions. We will further capacitate schools' structures on the provided manuals.

Adjudication and awarding of Accommodations and Concessions across the GET and FET phases will continue. These applications are now making inroads to ensure that all schools become inclusive through the provision of appropriate support, to accommodate all learners experiencing barriers to learning, and ensure proper implementation of Accommodations and Concessions. 35 000 additional learner Profiles will be printed for all the schools to promote early identification and intervention for effective implementation of the SIAS policy, resulting in proper profiling of learners for improved learning outcomes across the curriculum. 8 schools for the visually and hearing impaired were provided with resources to improve South African Sign Language (SASL) laboratories to be Umalusi compliant, 6 Schools of skills were also provided with resources to enhance implementation of occupational curriculum in special schools. 9 Full-service schools were provided with resources for effective implementation of inclusive education. Additional resources will be provided in the 2026/27 financial year.

Capacity Building - Training was conducted for affected officials, office-based, institution-based teachers, and SMT members on South African Sign Language (SASL). School-based teachers and SMT members were trained on Alternative Augmentative Communication (AAC), and on Education White Paper 6 (EWP6) 2001. We will continue to provide focused training on Curriculum Differentiation for SMTs, ECD Practitioners and Foundation Phase teachers on the SIAS Policy. Strengthen support in Special Schools on specialised areas of Inclusion (Braille, SASL, AAC, etc).

Capacity building sessions will be conducted in 2026/2027 for subject advisors on their roles and responsibilities in the implementation of inclusive education, individual support plans, Curriculum Differentiation, Accommodations, and Concessions. The role of various institutions that seek to promote inclusive education (namely, special schools, full-service schools, and public-ordinary (Mainstream schools) in the schooling system will be promoted and strengthened. Institutionalisation of Inclusion through strengthening stakeholders' collaboration and partnerships in ensuring holistic support to learners – stepping on the 7th administration list of priorities. Stakeholders such as the Department of Social Development (DSD), Limpopo Department of Economic Development, Environment and Tourism (LEDET), Municipalities, Dept of Health (DoH), Autism SA, Deaf Federation of South Africa

(DEAFSA), SANCB, OTP). Interactions are held with these partners and stakeholders to ensure that collaborative planning benefits every learner, whilst at the same time supporting each other to reach our shared objectives.

The Teacher Development - The Department engages in capacity building programmes for teachers, Subject Advisors, and ECD practitioners. The programmes are aimed at improving teaching quality by updating the skills, knowledge, and motivation of these officials to align with evolving curricula and modern educational strategies that will lead to better learner outcomes and also contribute to the officials' professional growth and confidence. The following programmes and targets are planned for the next financial year:

Learner Attainment Strategy - The Department has set a record-breaking learner performance target of 90 percent for the 2026 academic year.

The Class of 2026 is significantly larger than that of 2025, with an increase of over 10 000 learners transitioning from Grade 11 to Grade 12. This growth in learner numbers places increased pressure on existing resources and necessitates the expansion and intensification of learner performance improvement interventions. For the financial year 2026/27, an allocation of R168.960 million has been made to drive the planned 2026 LAS programmes, which are characterized by the following programmes to support the Class of 2026.

Early Childhood Development (ECD) - The following programmes will continue, and in addition, schools will be supported based on the research findings about the different languages' reading levels. There is a need to induct the newly appointed ECD subject advisors so that they are equipped to support schools on the ground. Provision of readers to support the reading plan from Pre-Grade R will be part of the 2026/7 plan.

Early Childhood Development programme (0-4years): Funds will be transferred to ECD Centres through two components, namely: Equitable share and Conditional grant. The total budget for NPI equitable share for the financial year 2026/27 is R341.555 million to subsidize 52 597 children through registered Centre-based ECD Programmes, and 1 000 children will be subsidized through Non-Centre-based mobile ECD programmes respectively. The total allocated budget for the ECD conditional grant is R704.439 million. R694.106 will be allocated for NPI transfers that will be benefiting 109 549 children, R6.333 million will be allocated for e-Cares, and R4.0 million will be allocated for administration.

QUIDS-UP

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

Primary schools monitored on the implementation of the National Reading Plan: To monitor 150 primary schools on the implementation of the Reading Plan. Monitoring and support of literacy strategy plan (Reading plan).

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

National School Nutrition Programme - The Department is still tasked with the responsibility of creating a conducive learning environment through the provision of nutritious meals in all benefitting schools. This responsibility is provided through the implementation of the National School Nutrition Programme. There are various programmes, such as Food Safety and Nutrition Education, that should be conducted to enable and ease the provision of food to benefitting learners.

The 2026/27 allocations for Public Ordinary Schools are projected at an estimated annual budget of R1.916 billion with 1 677 016 learner enrolment for 3 472 registered schools, for Public Special Schools at an estimated annual budget of R7.335 million with 8 999 learner enrolment for 35 registered schools. Funds are transferred to pilot NSNP benefitting schools in two tranches at 50.0 percent for 1st and 2nd tranche.

National schools funding norms and standards: The 2026/27 allocations for Public Ordinary Schools are projected at an estimated annual budget of R3.150 billion, (i.e. R2.195 billion for running costs and R933.538 million for LTSM) with 1 733 819 learner enrolment for 3 586 registered schools, for Public Special Schools at an estimated annual budget of R110.334 million with 9 042 learner

enrolment for 35 registered schools and for Independent schools at an estimated R183.573 million with 45 003 learner enrolment for 107 registered subsidized schools. Public Ordinary and Special Schools will be paid biannually at 50 percent for the 1st and 2nd tranches. Independent Schools will be paid quarterly.

Learner and Teacher Support Material - The department will continue to provide every learner with LTSM. There is a total provision of R933.538 million in the budget estimate for the 2026/27 financial year, broken down as follows: R909.038 million for textbooks and scholastic stationery, R22.000 million for transport contractors (distribution of LTSM), and R2.500 million for warehouse leases.

School furniture provision - The current furniture backlog affects 2 286 schools, with a total requirement of 203 499 furniture units at an estimated cost of R357.000 million. On average, this equates to approximately 89 units per school, with an average cost of about R156 168.00 per school and roughly R1 755.00 per furniture unit. For the 2026/27 financial year, a budget allocation of R56.194 million has been made. This amount covers approximately 15.7 percent of the total backlog cost and is expected to fund the procurement of about 32 020 furniture units. Based on the average need of 89 units per school, this allocation could fully address the furniture requirements of approximately 360 schools.

Printing of common papers - Common assessments are a powerful tool for improving performance in our schools and in any other educational setting. The Department of Education developed a learner attainment strategy that caters to all grades across the system. For the department to sustain good performance, we need to provide a standardized benchmark against which all learners or educators can be measured. We have witnessed steady improvement of the system since the introduction of common assessments in grades 10 and 11. We want to also improve performance in GET by introducing common assessments.

Library services - In the next financial year, soft stories to revive reading will be distributed to all primary schools. Train educators on the National guidelines for the School Library and Information System. In collaboration with Room to Read and Unisa continue to train our educators on library management. NPOs will be galvanised to support reading in all their community activities. Engage Partners to donate reading materials. Distribute electronic books to some schools. Hold reading club sessions on reading continuously. Increase the number of grades that establish reading corners in their schools. Share electronic stories on reading for pleasure in all primary schools.

Reprioritisation

Administration: Under the HRD sub-programme, an amount of R0.629 million was reprioritized from Bursaries to advertisement for Intern Recruitment (R0.300 million), R0.050 million for administrative fees for registration to attend conferences, R0.064 million for Catering, R0.015 million for Accommodation, and R0.200 million for Training and development. Under the Corporate Services sub-programme, R26.466 million has been reprioritized to Transport Equipment for the procurement of departmental fleets from other machinery and equipment (R11.279 million), Computer services (R11.003 million), and R4.184 million (Communication). An amount of R3.010 million moved from Machinery and equipment, and funds were reprioritized to Inventory other supplies for the procurement of laptops to be distributed to schools under the EMIS sub-programme.

The Corporate Services sub-programme received a total amount of R19.775 million, of which R9.000 million was reprioritized to augment Leave gratuities, R5.277 million to cover the shortfall under Property payment for security payments, R3.898 million to cater for shortfall under Operating lease, R1.500 million for the office of the HoD, and R0.100 million for Licensing of vehicles. Funds were reprioritized from Public Primary CoE (R14.277 million) and R5.498 million from Public Secondary (Electricity item). The Education Management sub-programme has received an amount of R3.500 million reprioritized from the Public Secondary level sub-programme (Electricity item), and the funds were reprioritized to Institutional governance R2.000 million; Research, monitoring and evaluation (R0.600 million), and Licensing of Special school buses (R0.900 million). Office of the MEC received R1.000 million from the Public Primary school sub-programme (CoE) for the MEC's office international trips (travelling and subsistence).

Public Ordinary School Education: Under Public Secondary level sub-programme, an amount of R242.647 million was reprioritised to Transport of scholars and R65.328 million to Property payment: Security services to augment the shortfalls and the total of R307.975 million was reprioritized from CoE under Public Secondary level sub-programme (R220.488 million) and Public Primary level sub-programme (R87.487 million). R146.943 million was reprioritised from CoE Public Primary level sub-programme to cater shortfall on Leave gratuities at R116.943 million and Norms and standards Transfers to schools at R30.0 million. R40.131 million was reprioritised from CoE to Leave gratuities within Public Secondary level sub-programme. Further, R5.701 million from Venues and facilities and R4.760 million (Travelling and subsistence) have been reprioritized from Matric Improvement and Learning Recovery priorities to Bursaries for employees (R10.461million) still under Public Secondary level. An amount of R2.642 million was reprioritized from Public Secondary sub-programme from Property Payment: Electricity to In-school Sport sub-programme for the sport activities in Public schools. Under NSNP sub-programme, an amount of R13.834 million has been reprioritized from

Transfers and subsidies: NPI to the Agency for feeding. Under the MST grant sub-programme, an amount of R11.787 million was reprioritized from Inventory: Learner and teacher support material to Inventory: Other supplies for the procurement of Tablets to be distributed to schools for learners. The programme received R159.000 million from CoE Programme 5: Grade R in Public schools' sub-programme and reprioritised to the same item CoE respectively. R5.498 million moved out of the programme from Electricity to address shortfall in Administration programme Goods and services items and R14.277 million from CoE for Public Ordinary School Education programme to address shortfall in Leave gratuity (R9.000 million) and Security payments (R5.277 million) under Administration programme. R4.926 million was reprioritised to the Public Special School Education programme (for Leave gratuity) and R5.555 million to Examination and Education Related Services for (Security services).

Public Special School Education: Under In-school Sport sub-programme, an amount of R0.940 million have been reprioritized from Transport Provided and another R0.940 million from Travelling and Subsistence respectively to Catering (R0.839 million) and to Consumable supplies (R0.819 million) for special schools' learners in school sport activities. Learners with Profound Intellectual Disabilities Grant sub-programme reprioritized an amount of R2.422 million from Building and Other fixed structure to Inventory Other supplies (R2.223 million) and Communications (R0.199 million). An amount of R4.926 million was received by the school's sub-programme from the Public Primary School sub-programme (CoE) to augment the shortfall under Leave gratuities.

Early Childhood Development: An amount of R1.059 million was reprioritized from LTSM to Inventory: Other supplies for the procurement of jungle gyms under the Grade R in Community Centres sub-programme. Under the Pre-grade R sub-programme, an amount of R1.055 million was reprioritized from Travelling and subsistence to Transfers and subsidies: NPI for subsidies to ECD Centres, and R0.738 million was reprioritized from Operating payment to Venues and facilities. Funds were reprioritized from Transfers and subsidies: NPI (R4.000 million) to CoE under the ECD grant sub-programme. R159.000 million was reprioritised from CoE Grade R in Public schools' sub-programme to CoE Program 2: Public Ordinary school education.

Infrastructure Development: Under the Administration sub-programme, funds were reprioritized from CoE (R12.584 million) and Travelling and Subsistence (R2.306 million) to the Special school sub-programme under Building and other fixed structure (R14.890 million). Under the Early Childhood Development sub-programme, R1.650 million was reprioritized from Property Payment to Consumable Supplies for the procurement of OHS Safety packs. An amount of R114.560 million was reprioritized in different sub programmes from Property payments (Maintenance and repairs), R10.015 million from Inventory Other supplies (School furniture), R11.865 million from Contractors (mobile classrooms

transport), and R5.000 million from Transfers and subsidies (mobile chemical toilets) to Building and Other fixed structures within Infrastructure conditional grant. Furthermore, R729.420 million was reprioritized within item Building and Other fixed structures, but between different sub-programmes, within the Infrastructure conditional grant.

Examination and Education Related Services: under the Special Projects sub-programme, an amount of R5.000 million was reprioritized from Non-employee Bursaries (Other transfers to Households) to Training and Development for the training of ECD Practitioners, further R5.555 million under Property Payment: Security services were received from Public Primary school sub-programme CoE. Under the HIV/AIDS Life Skills grant sub-programme, an amount of R0.218 million has been reprioritized from Contractors, Transport provided (R0.260 million), Travelling and subsistence (R0.627 million), Operating payment (R0.233 million), and Venues and facilities (R0.199 million) to CoE (R 1.537 million). Under the External exam sub-programme, R22.717 million was reprioritised from Catering to Consumables: Stationery, printing, and office supplies for Government printing works.

Procurement

The Department has aligned its planned projects for the 2026/27 financial year with the Departmental Procurement Plan. Key initiatives include the procurement of Learner Teacher Support Material (LTSM) for all grades in Public Ordinary Schools, covering stationery packs and top-up textbooks. To strengthen inclusive education, Assistive Devices and LTSM for learners with special needs will be provided province-wide. The Department will also purchase Early Childhood Development readers, storybooks, and both indoor and outdoor equipment for the Foundation Phase.

Scholar transport services will be delivered through existing contracts and newly finalised contracts for learners who travel long distances. In addition, the Department will continue to improve access for learners in Special Schools by purchasing additional minibuses for all the institutions that need more than one bus. Procurement for Phase Six e-Learning devices will also proceed as planned.

Further priorities include the acquisition of school furniture for top-ups and mobile classrooms, as well as the procurement of food items for the National School Nutrition Programme through existing contracts. Sanitary dignity towels will be procured and distributed to indigent girls in quintile 1–3 public ordinary and special schools.

Infrastructure improvements across all ten education districts remain critical. Provision has been made for major upgrades, additions, refurbishments, and rehabilitation projects, along with dedicated funding for the maintenance of storm-damaged schools. The Department will also continue its fleet replacement

programme to phase out old and unroadworthy GG vehicles. To strengthen Supply Chain Management (SCM) capacity, the Department is recruiting to fill a vacant management position in the Chief Directorate, which has recently been re-advertised. All SCM processes will be executed in line with prescribed provisioning and procurement guidelines to prevent irregular, fruitless, and wasteful expenditure. Finally, implementation of the Electronic Document and Records Management System (EDRMS), initiated in 2024/25, will continue into the 2026/27 financial year.

Receipts and financing

Summary of receipts

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

Table 3.1. (a) : Summary of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Equitable share	33 548 427	35 234 074	35 653 143	37 887 751	38 239 603	38 239 603	40 351 052	42 009 045	43 173 919
Conditional grants	3 382 014	3 174 763	3 432 722	3 846 963	4 338 933	4 338 933	4 674 927	4 840 960	5 048 502
<i>Dinaledi Schools Grant</i>	–	–	–	–	–	–	–	–	–
<i>Technical Secondary Schools Recapitalisation Grant</i>	–	–	–	–	–	–	–	–	–
<i>Maths, Science and Technology Grant</i>	49 721	44 698	50 827	52 584	59 517	59 517	53 753	56 910	58 538
<i>National School Nutrition Programme Grant</i>	1 530 388	1 684 410	1 744 692	1 847 963	1 881 795	1 881 795	1 918 256	1 967 470	2 053 292
<i>Leaners with Profound Intellectual Disabilities Grant</i>	38 184	37 355	37 029	37 898	37 898	37 898	39 744	42 143	44 116
<i>EPWP Incentive Grant</i>	2 702	2 206	2 224	15 847	15 847	15 847	16 211	–	–
<i>EPWP Social Sector Grant</i>	18 354	15 842	14 707	–	–	–	–	–	–
<i>Education Infrastructure Grant</i>	1 486 546	1 189 646	1 317 078	1 567 199	1 709 260	1 709 260	1 872 772	1 616 650	1 689 236
<i>HIV and Aids (Life Skills Education) Grant</i>	27 646	24 267	28 087	29 504	29 621	29 621	30 688	31 938	32 902
<i>Early Childhood Development Grant</i>	228 473	176 339	238 078	295 968	604 995	604 995	743 503	1 125 849	1 170 418
Departmental receipts	696 411	727 750	760 498	794 721	794 721	794 721	794 721	794 721	794 721
Total receipts	37 626 852	39 136 587	39 846 363	42 529 435	43 373 257	43 373 257	45 820 700	47 644 726	49 017 142

The Department's expenditure is funded through Equitable Share, Conditional Grants, and Own Revenue. Total receipts are projected to grow from R37.627 billion in 2022/23 to R49.017 billion in 2028/29. From the 2025/26 main appropriation of R42.529 billion, receipts are expected to increase by R3.291 billion (7.7 percent) to R45.821 billion in 2026/27, grow to R47.645 billion in 2027/28 (4.0 percent increase), and reach R49.017 billion in 2028/29 (2.9 percent increase).

The Equitable Share remains the dominant and growing source of revenue, showing consistent growth aligned with inflation and compensation adjustments; however, the outer year of the MTEF indicates a 2.8 percent growth rate, which is below the CPI Guideline of 3.1 percent. Proportional Contribution amounts to 88.1 percent, 88.2 percent, and 88.1 percent in 2026/27, 2027/28, and 2028/29, respectively. Growth over the MTEF reflects 6.5 percent in 2026/27, 4.1 percent in 2027/28, and 2.8 percent in 2028/29.

Conditional Grants show growth of 21.5 percent, 3.6 percent and 4.3 percent over the MTEF. Total allocations have increased from R3.847 billion main appropriation in 2025/26 to R4.675 billion in 2026/27, R4.841 billion in 2027/28, and R5.049 billion in 2028/29. This item accounts for 10.2 percent,

10.2 percent, and 10.3 percent of the total allocation of the department. Own Revenue contributions are minimal at 1.7 percent in the first two years and 1.6 percent in the final year of the MTEF. The growth rate is expected to be constant at 0.0 percent over the MTEF, respectively. Overall, the Department shows a steady and sustainable growth path with increases tied closely to inflation, employment costs, and targeted service delivery initiatives.

Departmental receipts collection

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

Table 3.1. (b) : Summary of departmental receipts collection: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	34 293	36 199	37 219	37 459	38 304	38 304	39 454	40 361	41 695
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	3 708	5 601	154	-	-	-	-	-	-
Sales of capital assets	-	-	7 072	-	1 000	1 000	-	-	-
Transactions in financial assets and liabilities	19 110	30 593	14 135	5 256	6 272	6 272	6 522	6 331	6 250
Total departmental receipts	57 111	72 393	58 580	42 715	45 576	45 576	45 976	46 692	47 945

The main source of revenue is Commission on Insurance. The budget of the Department has increased by 7.6 percent year-on-year from R42.715 million revised estimate in 2025/26 to R45.976 million in 2026/27. The 2027/28 and 2028/29 shows an increase of 1.6 percent and 2.7 percent respectively. The year-on-year increase is mainly influenced by the collection trend.

Donor funding

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

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

Name of Donor	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium -term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
70 Donors	126 022	21 676	7 140	51 363	10 825	10 825	53 726	56 144	58 671
Total donor funding	126 022	21 676	7 140	51 363	10 825	10 825	53 726	56 144	58 671

The department received 70 donor funding from 2022/23 to 2028/29 financial year. Amongst others, the donations are assisting the schools with infrastructure delivery which includes construction of ablution facilities, classrooms' blocks, administration blocks, kitchenettes, building of sport centres, drilling and boreholes, school furniture, school uniform, sanitary towels, library books, foundation phase practitioners training courses and materials, foundation phase learning and reading materials for language, literacy and numeracy programmes as well as provision of support on whole school development.

Payment Summary

Key assumptions

The 2026 MTEF Budget is responding to the current unfavourable economic situation by considering the revised CPI in terms of the 2025 Medium Term Budget Policy Statement (MTBPS) for compilation as follows:

- 2026/27: 3.6 percent.
- 2027/28: 3.3 percent; and
- 2028/29: 3.1 percent.

Programme summary

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Programmes									
1. ADMINISTRATION	1 972 557	2 028 536	2 070 465	2 641 693	2 356 145	2 356 145	2 889 944	3 019 840	3 155 729
2. PUBLIC ORDINARY SCHOOL EDUCATION	30 277 718	32 005 630	33 208 307	35 034 166	35 726 231	35 726 231	37 481 990	38 974 411	39 945 343
3. INDEPENDENT SCHOOL SUBSIDIES	151 895	142 048	169 465	175 500	175 743	175 743	183 573	191 834	200 467
4. PUBLIC SPECIAL SCHOOL EDUCATION	604 719	709 865	747 810	775 788	873 162	873 162	837 975	875 744	914 689
5. EARLY CHILDHOOD DEVELOPMENT	577 213	634 843	656 962	990 651	1 318 826	1 318 826	1 343 585	1 759 564	1 855 292
6. INFRASTRUCTURE DEVELOPMENT	1 502 048	1 453 584	1 407 827	1 692 385	1 737 368	1 737 368	1 913 836	1 660 127	1 734 035
7. EXAMINATION AND EDUCATION RELATED SERVICES	1 997 378	1 663 166	864 989	1 219 252	1 185 782	1 185 782	1 169 797	1 163 206	1 211 587
Total	37 083 528	38 637 672	39 125 825	42 529 435	43 373 257	43 373 257	45 820 700	47 644 726	49 017 142

Vote 3: Education

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	31 353 413	33 016 369	34 113 613	37 020 887	37 132 712	37 132 712	39 322 170	40 905 269	41 978 934
Compensation of employees	27 607 510	28 929 173	30 059 632	32 599 000	32 231 109	32 231 109	34 456 494	35 862 626	36 699 108
Goods and services	3 745 903	4 087 196	4 053 981	4 421 887	4 901 603	4 901 603	4 865 676	5 042 643	5 279 826
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	4 527 332	4 288 261	3 683 789	4 064 510	4 559 984	4 559 984	4 710 992	5 200 690	5 429 845
Provinces and municipalities	354	485	724	756	1 820	1 820	2 198	2 293	2 396
Departmental agencies and accounts	80 342	86 771	97 088	105 826	106 032	106 032	110 011	113 957	116 753
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	12	12	13	14	15
Non-profit institutions	4 116 325	3 888 189	3 282 542	3 733 202	4 062 558	4 062 558	4 264 861	4 739 005	4 947 384
Households	330 311	312 816	303 435	224 726	389 562	389 562	333 909	345 421	363 297
Payments for capital assets	1 178 953	1 275 155	1 326 233	1 444 038	1 680 561	1 680 561	1 787 538	1 538 767	1 608 363
Buildings and other fixed structures	1 168 296	1 206 063	1 226 638	1 329 040	1 456 492	1 456 492	1 671 664	1 416 810	1 480 924
Machinery and equipment	10 165	69 092	99 595	114 998	224 069	224 069	115 874	121 957	127 439
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	492	-	-	-	-	-	-	-	-
Payments for financial assets	23 830	57 887	2 190	-	-	-	-	-	-
Total economic classification	37 083 528	38 637 672	39 125 825	42 529 435	43 373 257	43 373 257	45 820 700	47 644 726	49 017 142

The department's overall budget increases by 7.7 percent year-on-year, from a main appropriation of R42.529 billion in 2025/26 to R45.821 billion in 2026/27. Over the outer years of the MTEF, the budget further rises to R47.645 billion in 2027/28 and R49.017 billion in 2028/29, reflecting annual increases of 4.0 percent and 2.9 percent, respectively. The average nominal growth rate stands at 4.7 percent for the period 2022/23 to 2025/26, and 4.8 percent from 2025/26 to 2028/29. Public Ordinary School Education continues to receive the largest share of the budget, with allocations of 81.8 percent in 2026/27, 81.8 percent in 2027/28, and 81.5 percent in 2028/29.

Compensation of Employees Compensation of Employees budget increases by 5.7 percent in 2026/27 (main appropriation), 4.1 percent in 2027/28, and 2.3 percent in 2028/29. The allocation over the MTEF will be able to accommodate Headcount-related costs, Salary increases, and pay progression planned for implementation in 2026/27 and the filling of critical vacant posts aligned with the revised organisational structure. The 2.3 percent growth in the outer year falls below the CPI guideline of 3.1 percent, reflecting alignment with the overall budget growth of 2.9 percent in that year. Additionally, the department continues to face a high attrition rate, largely due to the accumulation of unfilled posts over the two consecutive years during the COVID-19 period, as well as aging employees.

Goods and Services increased by 10.0 percent, 3.6 percent, and 4.7 percent over the MTEF, respectively. The huge increase recorded in the first year is largely due to the reinstatement of Scholar

transports funds which was previously cut to fully fund CoE. Furthermore, the increase is due to increase in the following allocations: Budget for the accountability sessions with under performing schools; Provision made under Education Management Information System (EMIS) for the Business Intelligence project (Data quality audit). Payment of Bursaries for teachers and subject advisors on Mathematics and Language Teachers in Content & Methodology as part of the Provincial Learning Recovery Programme through National Education Collaborative Trust (NECT) in the Programme of Coding and Robotics through WITS University, Training of teachers on Technical Subjects Skills Programmes and Training of ECD Practitioners through Letaba TVET College; Provision to cater for In-school sport activities; Procurement of Library materials; Learner attainment provision for Gifts to the top performing learners/schools under Public Secondary level; Warehouse lease for the Textbooks and Stationery; and Learners' tablets purchase. Inventory: Other Supplies has been increased to supports the provision of outdoor and indoor play equipment (e.g., jungle gyms); Funds have been earmarked under (Inventory: Learner and Teacher Support Material) and (Operating payments: Printing and Publishing) to procure and print reading materials to strengthen foundational literacy and numeracy for Pre Grade R and Grade R-3 learners in Public schools and ECD centres. Provision has also been made for the printing of Grade 3, 6, 9, 10, and 11 common papers to support the Improvement of Learner Performance under the External Examination sub-programme.

Transfers and subsidies increased significantly by 15.9 percent in 2026/27 and further increased by 10.4 percent in 2027/28 and 4.4 percent in the following year, respectively. The year-on-year high increase is due to New transfers to schools to support Focus schools at R45.000 million. Despite the fluctuation, the department is continuing with the provision of 100.0 percent funding for Norms and Standards as per the national gazette rates, with R3.150 billion allocated in 2026/27, of which R2.195 billion is for direct school transfers. The NSNP grant transfers to pilot schools have also been made at R488.445 million. Funding for Household: Leave gratuity has now been budgeted adequately as per the retirement trend and provision for Licensing of new GG Vehicles and Special schools' buses has also been made. Independent schools and public special schools will also continue receiving their transfers and subsidies as funding is available specifically for that purpose at R183.573 million for independent schools and at R110.334 million for public special schools in 2026/27, respectively.

Payments of Capital Assets show an increase of 23.8 percent (main appropriation) in 2026/27, fluctuated to a decrease of 13.9 percent in 2027/28, and an increase of 4.5 percent in 2028/29. The high increase in 2026/27 is due to an increase in Infrastructure Conditional Grant, following the once-off Incentive portion of R41.478 million provided to reduce the backlog under the refurbishment of Storm-damaged schools. Payments of the Capital Assets budget also include funding for the procurement of Computer equipment, like Laptops under Other Machinery and equipment, and GG

Vehicles under Transport Equipment. Other Machinery and equipment have also been increased over the MTEF as they were previously affected by the compulsory budget cut.

Infrastructure payments

Departmental infrastructure payment

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Existing infrastructure assets	924 976	1 083 250	925 227	1 210 713	1 321 706	1 321 706	1 479 037	1 225 621	1 280 588
Maintenance and repairs	79 683	21 747	35 097	154 916	135 555	135 555	65 650	67 460	69 952
Upgrades and additions	742 606	900 708	843 024	734 000	799 954	799 954	1 111 387	856 161	895 136
Refurbishment and rehabilitation	102 687	160 795	47 106	321 797	386 197	386 197	302 000	302 000	315 500
New infrastructure assets	323 003	141 395	334 557	170 926	270 341	270 341	258 277	258 649	270 288
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	254 069	228 939	148 043	310 746	145 321	145 321	176 522	175 857	183 159
Total department infrastructure	1 502 048	1 453 584	1 407 827	1 692 385	1 737 368	1 737 368	1 913 836	1 660 127	1 734 035

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

The Education Infrastructure Programme is funded mainly through a Conditional Grant. Of the total budget of R1.914 billion allocated for 2026/27, R1.873 billion is for the Infrastructure Conditional Grant. In 2027/28, the grant allocation decreases to R1.660 billion, mainly due to the incentive portion provided in 2026/27. The grant also includes earmarked funding for HR capacitation amounting to R17.937 million in 2026/27, R17.939 million, and R18.495 million over the MTEF.

The Maintenance (Property Payments) budget amounts to R130.000 million, R130.000 million and R135.850 million over the MTEF. The budget for school furniture totals R22.000 million in year one and year two, and R22.990 million in the outer year of the MTEF. Funding for the relocation of mobile classrooms amounts to R8.000 million annually over the MTEF under the Contractors budget item.

The Maintenance for ECD Conditional Grant amounts to R39.064 million, R41.477 million, and R42.799 million over the MTEF. A further R2.000 million is allocated annually throughout the MTEF for equitable share maintenance projects.

The department continues to prioritise the eradication of inappropriate school infrastructure, the provision of sanitation facilities, and the maintenance of existing infrastructure. The Department of Public Works, Roads and Infrastructure remains the implementing agent of choice, in line with the

Provincial EXCO resolution. However, sanitation projects will be implemented through CSIR, MVULA Trust, and toilet maintenance through LEDA

Departmental Public-Private Partnership (PPP) Projects - Not applicable (N/A).

Transfers

Transfers to public entities

Not applicable (N/A).

Transfers to Other entities

Not applicable (N/A).

Transfers to local government

Table 3.3 (b) below provides a summary of transfers to municipalities by transfer type and category for the seven-year period.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Category A	-	-	-	-	-	-	-	-	-
Category B	-	-	-	-	-	-	-	-	-
Category C	354	481	724	756	1 820	1 820	2 198	2 293	2 396
Unallocated	-	-	-	-	-	-	-	-	-
Total departmental transfers	354	481	724	756	1 820	1 820	2 198	2 293	2 396

Transfers to municipalities for the payment of government vehicle licenses, including licenses for buses used by special schools, amount to R2.198 million, R2.293 million, and R2.396 million over the 2025 MTEF. Due to SCOA item classification changes, this funding has been budgeted under Provincial Agencies and Funds instead of Municipal Agencies and Funds. The allocation growth rate reflects a significant increase of 190.7 percent in 2026/27, resulting from the procurement of a substantial number of vehicles and buses in 2025/26. Growth in the two outer years stabilizes, with increases of 4.3 percent and 4.5 percent, respectively

RECEIPTS AND RETENTIONS: PROVINCIAL LEGISLATURES

Not applicable (N/A).

Programme description

Programme 1: Administration

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

Programme objectives

The branch comprises the following sub-programmes:

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Office of the MEC	10 756	11 392	12 378	14 831	14 831	14 831	16 544	17 244	18 020
2. Corporate Services	441 691	480 528	489 448	625 635	653 034	653 034	677 635	707 412	739 243
3. Education Management	1 425 970	1 448 973	1 453 120	1 882 197	1 569 250	1 569 250	2 069 961	2 163 718	2 261 083
4. Human Resource Development	45 081	40 919	42 041	49 337	49 337	49 337	52 122	54 468	56 920
5. (EMIS) Education Management Information Systems	49 059	46 724	73 478	69 693	69 693	69 693	73 682	76 998	80 463
Total payments and estimates	1 972 557	2 028 536	2 070 465	2 641 693	2 356 145	2 356 145	2 889 944	3 019 840	3 155 729

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	1 867 921	1 882 391	1 906 356	2 491 233	2 171 477	2 171 477	2 721 136	2 841 430	2 969 295
Compensation of employees	1 509 920	1 532 382	1 543 622	2 037 126	1 715 979	1 715 979	2 233 054	2 334 194	2 439 231
Goods and services	358 001	350 009	362 734	454 107	455 498	455 498	488 082	507 236	530 064
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	71 538	54 032	75 572	45 149	65 049	65 049	57 667	60 442	63 161
Provinces and municipalities	354	485	724	756	1 820	1 820	2 198	2 293	2 396
Departmental agencies and accounts	-	8	10	12	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	12	12	13	14	15
Non-profit institutions	-	-	18 476	-	-	-	-	-	-
Households	71 184	53 539	56 362	44 381	63 217	63 217	55 456	58 135	60 750
Payments for capital assets	9 268	42 113	86 347	105 311	119 619	119 619	111 141	117 968	123 273
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	9 268	42 113	86 347	105 311	119 619	119 619	111 141	117 968	123 273
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	23 830	50 000	2 190	-	-	-	-	-	-
Total economic classification	1 972 557	2 028 536	2 070 465	2 641 693	2 356 145	2 356 145	2 889 944	3 019 840	3 155 729

The programme's budget increases from R2.642 billion in the 2025/26 main appropriation to R2.889 billion in 2026/27, reflecting an increase of 9.4 percent growth. Over the two outer years of the MTEF, the budget continues to grow at 4.5 percent annually.

The nominal average growth rate between 2022/23 and 2025/26 is 10.2 percent, while the rate between 2025/26 and 2028/29 is projected at 6.1 percent, indicating a slowdown in growth in the outer years.

Compensation of employees increases by 9.6 percent in 2026/27 (year-on-year), 4.5 percent in 2027/28, and 4.5 percent in 2028/29. The above increases exceed the 2025 MTEF CPI guidelines, primarily due to the high vacancy rate following the revised organisational structure. These allocations are intended to cover salary adjustments, pay progression (to be implemented in 2026/27), and the filling of critical vacant posts.

The budget for **Goods and services** grows by 7.5 percent in 2026/27, 3.9 percent in 2027/28, and 4.5 percent in 2028/29. The year-on-year high growth rate is mainly due to an increase in budget for the accountability sessions with underperforming schools and provision made under the Education Management Information System (EMIS) for the Business Intelligence project (Data quality audit). The two outer years' increases are aligned with inflation projections and will support the department's operational requirements over the MTEF.

Transfers and subsidies are projected to increase by 27.7 percent in 2026/27, 4.8 percent, and 4.5 percent in both 2027/28 and 2028/29. The significant increase is in Households: Leave Gratuity allocation, which was not sufficient considering the trend of applications received.

Payments for Capital Assets expenditure increase by 5.5 percent in 2026/27, 6.1 percent in 2027/28, and 4.5 percent in 2028/29. The high growth rates over the MTEF are attributed to improvements made in addressing replacement backlog on Other machinery and equipment, specifically officials' laptops.

Service delivery measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Number of public schools that use the South African Schools Administration and Management Systems (SA-SAMS), or any alternative electronic solution to provide data.	3 606	3 606	3 606	3 606
Percentage of expenditure going towards non- personnel items.	15.2%	16.5%	16.5%	16.8%
Number of school community engagements held to combat racism, sexism, hate speech, GBV and other forms of intolerance to address inter-generational violence and trauma across society.	-	2	3	3
Percentage of valid suppliers' invoice paid within 30 days of receipt	100.0%	100.0%	100.0%	100.0%

Programme 2: Public Ordinary School Education

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

Programme objective

The branch comprises the following sub-programmes:

- *Public Primary Schools* - To provide education for the Grades 1 to 7 phase at specific public ordinary primary schools.
- *Public Secondary Schools* - To provide education for the Grades 8 to 12 phase at specific public ordinary secondary schools.
- *National School Nutrition Programme* - To provide identified poor and hungry learners in primary schools with the minimum food they need to learn effectively in schools.
- *Human Resource Development* - To support human resource development activities.
- *In School sport and culture* - To support school sport and cultural activities.
- *Maths, Science and Technology Grant* - To promote Maths and Science at identified schools.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Public Primary Level	15 180 146	15 918 257	16 536 594	17 178 693	17 245 950	17 245 950	18 282 829	19 126 360	19 485 215
2. Public Secondary Level	13 524 870	14 360 144	14 889 646	15 890 281	16 463 476	16 463 476	17 139 200	17 735 336	18 256 799
3. Human Resource Development	15 794	15 776	12 637	14 708	21 370	21 370	15 385	16 077	16 800
4. National School Nutrition Programme Grant	1 498 954	1 650 749	1 707 837	1 864 601	1 898 433	1 898 433	1 935 907	1 985 912	2 072 564
5. School Sport,Culture and Media Services	16 495	19 401	29 108	33 299	37 485	37 485	54 916	53 816	55 427
6. Dinaledi Schools Grant	-	-	-	-	-	-	-	-	-
7. Technical Secondary Schools Recapitalisation Grant	-	-	-	-	-	-	-	-	-
8. Maths,Science and Technology Grant	41 459	41 303	32 485	52 584	59 517	59 517	53 753	56 910	58 538
Total payments and estimates	30 277 718	32 005 630	33 208 307	35 034 166	35 726 231	35 726 231	37 481 990	38 974 411	39 945 343

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	27 888 173	29 490 704	30 608 274	32 277 644	32 765 760	32 765 760	34 438 498	35 816 885	36 642 862
Compensation of employees	25 158 006	26 384 641	27 460 764	29 145 387	29 110 854	29 110 854	30 893 662	32 132 585	32 802 537
Goods and services	2 730 167	3 106 063	3 147 510	3 132 257	3 654 906	3 654 906	3 544 836	3 684 300	3 840 325
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2 389 361	2 503 000	2 599 255	2 751 330	2 955 403	2 955 403	3 041 444	3 156 260	3 301 158
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	4 095	4 544	4 579	5 539	5 539	5 539	5 721	5 969	6 238
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 166 921	2 275 524	2 374 929	2 591 759	2 655 832	2 655 832	2 785 303	2 895 129	3 025 943
Households	218 345	222 932	219 747	154 032	294 032	294 032	250 420	255 162	268 977
Payments for capital assets	184	4 039	778	5 192	5 068	5 068	2 048	1 266	1 323
Buildings and other fixed structures	-	3 164	-	-	-	-	-	-	-
Machinery and equipment	184	875	778	5 192	5 068	5 068	2 048	1 266	1 323
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	7 887	-	-	-	-	-	-	-
Total economic classification	30 277 718	32 005 630	33 208 307	35 034 166	35 726 231	35 726 231	37 481 990	38 974 411	39 945 343

Of the Department's total budget of R45.821 billion, an amount of R37.482 billion, or 81.8 percent, has been allocated to this programme. The programme's budget shows that the nominal growth over the MTEF period is increasing, but on a downward trend from 7.0 percent, 4.0 percent, and 2.5 percent, respectively. From 2022/23 to 2025/26, the average nominal growth rate is 5.0 percent, and from 2025/26 to 2028/29, it averages 4.5 percent.

An amount of R3.150 billion has been earmarked for Norms and Standards School Funding in the 2026/27 financial year. This allocation includes R2.195 billion for running costs, R21.857 million for Compensation of fee exemptions, and R933.538 million for procurement of LTSM (Learning and Teaching Support Material) across all quintiles. The LTSM allocation is broken down as follows: R909.038 million for textbooks and scholastic stationery, R22.0 million for transport contractors (distribution of LTSM), and R2.500 million for warehouse leases. Additionally, the programme received conditional grants of R1.918 billion for the National School Nutrition Programme (NSNP) and R53.753 million for the Mathematics, Science and Technology (MST) Grant.

Compensation of Employees is the primary cost driver, accounting for an average of 82.4 percent of the programme's total budget. This item shows a positive 6.0 percent year-on-year growth and projected increases of 4.0 percent and 2.1 percent over the MTEF. The educator post basket is set to grow by 350 posts, increasing from 51 752 to 52 102 posts (excluding 643 Ad hoc and 1 541 Substitutes posts). The current allocation is sufficient to fund the additional educator posts, implement salary increases in 2026/27 and cover pay progression costs.

Expenditure under **Goods and Services** is projected to grow by 13.2 percent in 2026/27, 3.9 percent in 2027/28 and 4.2 percent in 2028/29. The year-on-year high increase is due to increase in the allocation of the following items: Payment of Bursaries for teachers and subject advisors on Mathematics and Language Teachers in Content & Methodology as part of the Provincial Learning Recovery Programme through National Education Collaborative Trust (NECT) in the Programme of Coding and Robotics through WITS University, Training of teachers on Technical Subjects Skills Programmes and Training of ECD Practitioners through Letaba TVET College; Provision to cater for In-school sport activities; Procurement of Library materials; Learner attainment provision for Gifts to the top performing learners/schools under public secondary level; Warehouse lease for the textbooks and stationery; Learners' tablets purchase and Scholar Transport.

Transfers and subsidies are projected to increase by 10.5 percent in 2026/27, 3.8 percent in 2027/28, and 4.6 percent in 2028/29. The significant increase in the first two years of the MTEF is due to provisions made to fund Household: Leave gratuities, which were previously under-budgeted. Other key allocations included within this item are New transfers to schools to support Focus schools at R45.0

million; Norms and Standards Running Costs transfers to schools at R2.195 billion, and the NSNP grant transfers to pilot schools at R488.445 million.

Payments for capital assets show a sharp decline of a negative 60.6 percent in 2026/27, a negative 38.2 percent in 2027/28, and a recovery to 4.5 percent growth in 2028/29. The significant decrease is attributed to the high allocation for Machinery and equipment under the Secondary Schools sub-programme in 2025/26, which is not repeated in the outer years.

Service Delivery Measures

Table 3.5. (c) : Service delivery measures - Programme 2: Public Ordinary School Education

Programme performance measures	Estimated performance	Medium-term estimates			
	2025/26	2026/27	2027/28	2028/29	
Number of schools provided with multi-media resources	15	20	25	30	
Number of learners in no fee public ordinary schools in line with the National Norms and Standards for School Funding.	1 648 347	1 640 000	1 642 000	1 642 000	
Number of primary schools monitored on the implementation of the National Reading Plan	300	330	360	390	
Percentage of learners in schools that are funded at a minimum level.	100.0%	100.0%	100.0%	100.0%	
Number of foundation phase teachers trained in reading methodology	2 000	5 000	7 000	8 000	
Number of foundation phase teachers trained in numeracy content and methodology.	2 000	3 000	5 000	8 000	
Number of teachers trained in mathematics content and methodology.	2 600	3 000	5 000	8 000	
Number of teachers trained in language content and methodology.	2 600	3 000	5 000	6 000	
Number of learners with disabilities enrolled in public ordinary schools	–	1 720	1 723	1 725	
Number of public ordinary schools that offer a previously marginalized official South African Language	–	2 300	2 300	2 300	
Number of teachers trained on ICT curriculum integration	5 000	10 000	15 000	16 000	
Percentage of females accessing technical subjects in public ordinary schools	0.0%	30.0%	35.0%	40.0%	
Number of teachers trained in inclusion.	800	1 000	2 000	4 000	
Number of schools provided with Grade 3 African Languages graded readers	1 000	1 000	1 000	1 600	
Percentage of Grade 4 learners who can read with meaning	30.0%	35.0%	40.0%	45.0%	
Percentage of rural schools equipped with digital infrastructure to support teaching and learning	0.0%	10.0%	20.0%	30.0%	
Percentage of Grade 6 & 9 learners in 200 public ordinary schools with access to required EFAL textbooks.	0.0%	100.0%	100.0%	100.0%	
Number of teachers trained on coding and robotics/ Digital Technology	500	2 000	3 000	8 000	
Number of schools designated as focus schools	18	40	55	68	
Number of qualified Grade R-12 teachers aged 30 and below, entering the public service as teachers for the first time.	2 500	3 200	3 700	4 200	
Number of teachers provided with ICT devices	1 000	1 000	1 000	1 000	
No of schools implementing the National School Nutrition Programme	–	3 472	3 472	3 472	
Number of schools providing learner transport as per Learner transport policy	–	566	566	566	

Programme 3: Independent School Subsidies

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

Programme objectives

The branch comprises sub-programmes:

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Primary Phase	86 247	80 060	103 417	109 038	108 209	108 209	113 725	119 198	124 562
2. Secondary Phase	65 648	61 988	66 048	66 462	67 534	67 534	69 848	72 636	75 905
Total payments and estimates	151 895	142 048	169 465	175 500	175 743	175 743	183 573	191 834	200 467

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	151 895	142 048	169 465	175 500	175 743	175 743	183 573	191 834	200 467
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	151 895	142 048	169 465	175 500	175 743	175 743	183 573	191 834	200 467
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	151 895	142 048	169 465	175 500	175 743	175 743	183 573	191 834	200 467

The programme's budget increases by 4.6 percent year-on-year, rising from a main appropriation of R175.500 million in 2025/26 to R183.573 million in 2026/27. This upward trend continues with projected growth of 4.5 percent in both 2027/28 and 2028/29. Over the periods 2022/23 to 2025/26 and 2025/26 to 2028/29, the budget reflects an average nominal growth rate of 4.9 percent and 4.5 percent, respectively. The transfer payments under this programme are intended to support primary and secondary schools that are independently operated but registered with the Department.

Service Delivery Measures

Table 3.6. (c) : Service delivery measures - Programme 3: Independent School Subsidies

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Percentage of registered independent schools receiving subsidies.	42.0%	42.0%	42.0%	42.0%
Number of learners subsidized at registered independent schools.	49 540	49 540	49 540	49 540
Percentage of subsidized independent schools visited for monitoring and support.	100.0%	100.0%	100.0%	100.0%

Programme 4: Public Special School Education

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

Programme objectives

The branch is comprised of the following sub-programmes:

Special Primary and Secondary Schools - To provide education at public special schools.

In-School sport and culture - To provide for in-school sport and cultural activities for learners with special educational needs.

Human Resource Development - To support human resource development activities.

Learner With Profound Intellectual Disabilities Grant - To provide equal access of quality basic education to learners with special needs at identified care centres and schools.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Schools	572 685	671 156	707 679	730 631	827 078	827 078	778 519	813 542	850 151
2. School Sport,Culture and Media Services	267	2 231	2 364	5 813	5 813	5 813	18 199	18 478	18 770
3. Human Resource Development	780	834	1 379	1 446	2 373	2 373	1 513	1 581	1 652
4. Learners with Profound Intellectual Disabilities Grant	30 987	35 644	36 388	37 898	37 898	37 898	39 744	42 143	44 116
Total payments and estimates	604 719	709 865	747 810	775 788	873 162	873 162	837 975	875 744	914 689

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	527 908	586 521	631 872	665 679	664 186	664 186	720 633	752 316	785 707
Compensation of employees	516 545	572 376	617 397	648 264	643 846	643 846	687 359	718 290	750 613
Goods and services	11 363	14 145	14 475	17 415	20 340	20 340	33 274	34 026	35 094
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	76 739	98 334	105 141	107 086	112 086	112 086	116 938	122 190	127 688
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	73 322	96 380	100 833	105 482	105 482	105 482	110 334	115 299	120 487
Households	3 417	1 954	4 308	1 604	6 604	6 604	6 604	6 891	7 201
Payments for capital assets	72	25 010	10 797	3 023	96 890	96 890	404	1 238	1 294
Buildings and other fixed structures	-	-	1 952	2 317	-	-	-	-	-
Machinery and equipment	72	25 010	8 845	706	96 890	96 890	404	1 238	1 294
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	604 719	709 865	747 810	775 788	873 162	873 162	837 975	875 744	914 689

The allocation for the **Public Special School Education Programme** increased by 8.0 percent in 2026/27, and the increase, which is above the CPI guideline, is to cater for the shortfall on Household: Leave gratuity and In-school sport activities. Over the subsequent two years, the growth rate moderated slightly, registering at 4.5 percent in 2027/28 and 4.4 percent in 2028/29, respectively. Looking at longer-term trends from 2022/23 to 2025/26, the annual nominal growth rate averaged 8.7 percent and from 2025/26 to 2028/29, the average growth rate is 5.6 percent.

Compensation of employees is set to increase by 6.0 percent, 4.5 percent, and 4.5 percent over the MTEF period. These increases cater for salary adjustments and pay progression within the programme. Special schools receive **transfer payments** to support their operational costs and the procurement of Learning and Teaching Support Material (LTSM). The LTSM is tailored to each school's unique needs

and is therefore procured at school level to better serve the learners. The Norms and Standards transfer allocation increased from R105.482 million in 2025/26 to R110.334 million in 2026/27 (4.6 percent), R115.299 million in 2027/28 (4.5 percent), and to R120.487 million in 2028/29 (4.5 percent).

The **In-school Sport and Culture sub-programme** provides funding for sport and cultural activities tailored for learners with special needs.

The **Human Resource Development sub-programme** supports the training of educators in special schools, enhancing the quality of teaching and learning.

Grant for Learners with Severe to Profound Intellectual Disabilities constitutes 4.7 percent of the total special schools budget in 2026/27, 4.8 percent in 2027/28, and 4.8 percent in 2028/29. The allocation increased by 4.9 percent, from R37.898 million in 2025/26 to R39.744 million in 2026/27.

Service Delivery Measures

Table 3.7. (c) : Service delivery measures - Programme 4: Public Special School Education

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Number of learners with disabilities enrolled in special schools	8 500	8 600	8 700	9 000
Number of therapists/specialists staff in special schools.	112	120	130	140
Number of special schools offering Occupational subjects	-	6	8	12
Number of special schools provided with additional access to assistive devices.	15	20	23	25

Programme 5: Early Childhood Development

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

Programme objectives:

The branch comprises the following sub-programmes:

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

Vote 3: Education

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Grade R in Public Schools	83 376	84 129	80 209	276 105	276 105	276 105	155 292	169 517	199 740
2. Grade R in Early Childhood Development Centres	17 800	16 902	8 364	39 955	53 936	53 936	52 930	55 411	57 676
3. Pre-Grade R Training in Early Childhood Development Cen	284 804	350 170	340 438	390 073	397 462	397 462	418 647	437 436	456 852
4. Human Resource Development	9 679	9 785	10 661	11 736	11 736	11 736	12 277	12 828	13 405
5. Early Childhood Development Grant	181 554	173 857	217 290	272 782	579 587	579 587	704 439	1 084 372	1 127 619
Total payments and estimates	577 213	634 843	656 962	990 651	1 318 826	1 318 826	1 343 585	1 759 564	1 855 292

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	124 747	157 340	128 796	394 777	417 095	417 095	306 706	327 287	363 972
Compensation of employees	102 609	118 784	98 995	313 095	312 975	312 975	176 420	191 319	199 794
Goods and services	22 138	38 556	29 801	81 682	104 120	104 120	130 286	135 968	164 178
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	452 417	476 910	526 411	595 088	901 183	901 183	1 036 879	1 432 277	1 491 320
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	452 057	476 910	526 411	594 972	901 067	901 067	1 036 758	1 432 151	1 491 188
Households	360	-	-	116	116	116	121	126	132
Payments for capital assets	49	593	1 755	786	548	548	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	49	593	1 755	786	548	548	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	577 213	634 843	656 962	990 651	1 318 826	1 318 826	1 343 585	1 759 564	1 855 292

The ECD programme's budget reflects growth rate, which is increasing drastically by 35.6 percent in 2026/27, 31.0 percent in 2027/28, and 5.4 percent in 2028/29. In Rand terms, the allocation rises from R990.651 million in 2025/26 to R1.344 billion in 2026/27. Over the period 2022/23 to 2025/26, the budget recorded a strong average nominal growth rate of 19.7 percent. This moderates to an average of 23.3 percent for the period 2025/26 to 2028/29.

Spending on **Compensation of Employees** is projected to decline by 43.7 percent in 2026/27 and fluctuate to a positive growth of 8.4 percent in 2027/28 and 4.4 percent in 2028/29. The year-on-year decrease is due to attrition rate because most Grade R Practitioners are elderly, and some Grade R Practitioners who upgraded their qualifications to qualify to be permanent educators in Programme 2: Public Ordinary Schools Education were absorbed into permanent posts in Programme 2. Their budget was also moved from Programme 5 to Programme 2, and the available allocation is sufficient to cater for salary adjustments, pay progression, and the filling of vacant posts planned for 2026/27.

The **Goods and Services** budget increases significantly by 59.5 percent year on year, 4.4 percent in 2027/28, and 20.7 percent in 2028/29. As part of the Department's focus on Early Childhood Development, funding for Inventory: Other Supplies has been increased to R42.319 million in 2026/27.

This allocation supports the provision of outdoor and indoor play equipment (e.g., jungle gyms), aimed at promoting children's physical, cognitive, social, emotional, and academic development. Additionally, R21.128 million (Inventory: Learner and Teacher Support Material) and R22.701 million (Operating payments for Printing and Publications) have been earmarked to procure and print reading materials to strengthen foundational literacy and numeracy for Pre Grade R and Grade R-3 learners in public schools and ECD centres.

The **Transfers and Subsidies** allocation shows a huge growth of 74.2 percent in 2026/27, 38.1 percent in 2027/28, and 4.1 percent in 2028/29. These allocations fund transfers to ECD Centres through both the equitable share and conditional grant mechanisms at a total of R1.037 billion in 2026/27, R1.432 billion in 2027/28, and R1.491 billion in 2028/29. The funding supports children under the equitable share and children under the conditional grant.

There is no allocation for **Payments for Capital Assets** over the MTEF. All once-off purchases will be covered by the current allocation for 2025/26.

Service Delivery Measures

Table 3.8. (c) : Service delivery measures - Programme 5: Early Childhood Development

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Number of public schools that offer Grade R.	2 468	2 300	2 300	2 300
Number of registered ECD programmes.	800	4 352	4 352	4 352
Number of children accessing registered ECD programmes.	184 273	186 773	186 773	186 773
Number of children benefiting from the ECD Subsidy.	131 570	143 524	144 524	145 524
Number of Grade R practitioners/educators trained on CAPS	650	1 500	2 000	2 500
Number of Pre-Grade R practitioners trained on NCF	1 000	1 300	1 500	2 000

Programme 6: Infrastructure Development

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

Programme objectives

The branch comprises the following sub-programmes:

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

- *Early Childhood Development* - To provide Public Early Childhood Development Centres with infrastructure facilities utilising the conditional grant funding.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Administration	32 145	35 441	31 014	198 820	92 527	92 527	63 385	62 489	64 960
2. Public Ordinary Schools	1 335 919	1 333 262	1 282 611	1 348 929	1 563 433	1 563 433	1 572 489	1 266 930	1 364 517
3. Special Schools	116 097	83 696	77 824	121 450	56 000	56 000	238 898	289 231	261 759
4. Early Childhood Development	17 887	1 185	16 378	23 186	25 408	25 408	39 064	41 477	42 799
Total payments and estimates	1 502 048	1 453 584	1 407 827	1 692 385	1 737 368	1 737 368	1 913 836	1 660 127	1 734 035

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	326 786	235 261	137 404	329 862	245 461	245 461	211 272	213 317	221 761
Compensation of employees	15 224	17 165	19 731	31 415	31 415	31 415	20 524	20 642	21 319
Goods and services	311 562	218 096	117 673	298 447	214 046	214 046	190 748	192 675	200 442
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	5 981	14 992	44 933	35 000	35 000	35 000	30 000	30 000	31 350
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	5 981	14 900	44 933	35 000	35 000	35 000	30 000	30 000	31 350
Households	-	92	-	-	-	-	-	-	-
Payments for capital assets	1 169 281	1 203 331	1 225 490	1 327 523	1 456 907	1 456 907	1 672 564	1 416 810	1 480 924
Buildings and other fixed structures	1 168 296	1 202 899	1 224 686	1 326 723	1 456 492	1 456 492	1 671 664	1 416 810	1 480 924
Machinery and equipment	493	432	804	800	415	415	900	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	492	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 502 048	1 453 584	1 407 827	1 692 385	1 737 368	1 737 368	1 913 836	1 660 127	1 734 035

The programme's budget experienced a high increase of 13.1 percent year on year and fluctuated to a negative of 13.3 percent in 2027/28 due to once-off allocation provided in 2026/27 for the Incentive portion. Over the period 2022/23 to 2025/26, the average nominal growth rate is 4.1 percent. However, from 2025/26 to 2028/29, this growth moderates to a minimal 0.8 percent, reflecting a more constrained fiscal environment.

Under the ECD Conditional Grant, the Maintenance allocation amounts to R39.064 million in 2026/27 and R41.477 million and R42.799 million in both 2027/28 and 2028/29.

A total budget of R1.873 billion in 2026/27, R1.617 billion and R1.689 billion in 2027/28 and 2028/29 have been allocated in accordance with the Division of Revenue Act. This includes an earmarked amount for HR capacitation, with annual adjustments to be determined by National Treasury. These funds will support infrastructure-related activities such as upgrades and additions, refurbishment and rehabilitation, as well as maintenance of existing infrastructure.

Key allocations over the MTEF period include Maintenance (Property Payments) at R130.000 million, R130.000 million and R135.850 million over the MTEF, School Furniture at R22.000 million in the first two years and R22.990 million in the outer year of the MTEF, Relocation of Mobile Classrooms R8.000 million annually over the MTEF under the “Contractors” line item and Rental and Hiring of Mobile Chemical Toilets at R30.000 million annually in 2026/27 and 2027/28, and R31.350 million in 2028/29 under “Transfers and Subsidies: Non-Profit Institutions” to address sanitation challenges in the province.

Service Delivery Measures

Table 3.9. (c): Service delivery measures - Programme 6: Infrastructure Development

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Number of education facilities provided with water services	100	100	100	100
Number of public ordinary schools supplied with sanitation facilities	100	100	100	100
Number of education facilities where maintenance projects are completed	15	20	20	20
Number of new schools completed	–	1	1	1
Number of replacement schools that are completed	–	1	1	1
Number of new Grade R classrooms provided	15	15	15	15
Number of additional ordinary classrooms provided	85	85	85	100

Programme 7: Examination and Education Related Services

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

Programme objectives:

The branch comprises the following sub-programmes:

- *Payment to SETA* - To provide employee human resource development in accordance with the Skills Development Act.
- *Professional Services* - To provide educators and learners in schools with departmentally managed support services.
- *Special Projects* - To provide for special departmentally managed intervention projects in the education system as a whole.
- *External Examinations* - To provide for departmentally managed examination services.
- *EPWP Incentive Grant to Provinces* - To support the EPWP programme at the education level.
- *EPWP Social Sector Grant* -To support the social sector EPWP programme.
- *HIV/AIDS Life Skills Grant* - To provide support to learners at public schools with Life Skills.

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

Vote 3: Education

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Payment to SETA	61 684	64 398	91 924	96 607	96 607	96 607	103 369	107 588	110 097
2. Professional Services	20 589	14 805	23 648	44 701	39 028	39 028	47 959	50 073	52 326
3. External Examination	471 633	500 324	532 198	641 156	645 156	645 156	678 140	710 769	741 597
4. Special Projects	1 401 715	1 042 653	175 393	391 437	359 523	359 523	293 430	262 838	274 665
5. HIV & AIDS Life Skills	21 788	23 227	25 649	29 504	29 621	29 621	30 688	31 938	32 902
6. EPWP Incentive Grant	2 690	2 206	1 957	15 847	15 847	15 847	16 211	-	-
7. EPWP Social Grant	17 279	15 553	14 220	-	-	-	-	-	-
Total payments and estimates	1 997 378	1 663 166	864 989	1 219 252	1 185 782	1 185 782	1 169 797	1 163 206	1 211 587

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	617 878	664 152	700 911	861 692	868 733	868 733	923 925	954 034	995 337
Compensation of employees	305 206	303 825	319 123	423 713	416 040	416 040	445 475	465 596	485 614
Goods and services	312 672	360 327	381 788	437 979	452 693	452 693	478 450	488 438	509 723
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 379 401	998 945	163 012	355 357	315 520	315 520	244 491	207 687	214 701
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	76 247	82 219	92 499	100 275	100 493	100 493	104 290	107 988	110 515
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 266 149	882 427	47 495	230 489	189 434	189 434	118 893	74 592	77 949
Households	37 005	34 299	23 018	24 593	25 593	25 593	21 308	25 107	26 237
Payments for capital assets	99	69	1 066	2 203	1 529	1 529	1 381	1 485	1 549
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	99	69	1 066	2 203	1 529	1 529	1 381	1 485	1 549
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 997 378	1 663 166	864 989	1 219 252	1 185 782	1 185 782	1 169 797	1 163 206	1 211 587

The programme experiences a decline of 4.1 percent and 0.6 percent in the first and second year of the MTEF, with the budget dropping from R1.219 billion in 2025/26 to R1.170 billion in 2026/27 to R1.163 billion in 2027/28. However, a slight recovery is projected over the outer year, with allocation increasing by 4.2 percent to R1.212 billion in 2028/29. Over the medium term, the average nominal decline from 2022/23 to 2025/26 stands at 15.2 percent. From 2025/26 to 2028/29, the average nominal growth rate improves, though improving slightly to a negative 0.2 percent. The decline is caused by reduction on Presidential Youth Employment Initiative allocation from R158.086 million in 2025/26 to R43.225 million in 2026/27 with no provision in the two outer years.

The **Compensation of Employees** allocation increases by 5.1 percent in 2026/27, 4.5 percent in 2027/28 and 4.3 percent in 2028/29. These increases are intended to cover salary adjustments, pay progression, and costs associated with Examination Markers.

The **Goods and Services** budget shows an increase of 9.2 percent in 2026/27, to a positive of 2.1 percent in 2027/28, and 4.4 percent in 2028/29. The increase included an earmarked allocation of R80.0

million in 2026/27 to support the Improvement of Learner Performance under the External Examination sub-programme.

Transfers and Subsidies reflect a significant decline of 31.2 percent and 15.1 percent in 2026/27 and 2027/28; however, the allocation fluctuates at 3.4 percent increase in 2028/29. The sharp decline in 2026/27 is primarily due to reduction in a once-off additional allocation for the appointment of Teacher Assistants under the Presidential Youth Employment Initiative without provision in the two outer years.

The **Payments for Capital Assets** category shows a 37.3 percent decrease in 2026/27. This decline is mainly due to the reprioritisation of funds from the "Other Machinery and Equipment" line item within the External Examination sub-programme. This shift forms part of broader austerity measures implemented during the period. In 2027/28 and 2028/29, the allocation recovers, showing a positive growth of 7.5 percent and 4.3 percent, respectively.

Service Delivery Measures

Table 3.10. (c) : Service delivery measures - Programme 7: Examination and Education Related services

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Percentage of learners who passed the National Senior Certificate (NSC) examination	86.0%	88.0%	90.0%	92.0%
Percentage of Grade 12 learners passing at the bachelor pass level	44.0%	45.0%	47.0%	50.0%
Percentage of Grade 12 learners achieving 60% and above in mathematics	20.0%	22.0%	25.0%	30.0%
Percentage of Grade 12 learners achieving 60% or more in Physical Sciences	20.0%	22.0%	23.0%	27.0%
Number of secondary schools with National Senior Certificate (NSC) pass rate of 70% and above.	1 200	1 225	1 250	1 300
Number of job opportunities created through the Basic Education Employment Initiative	-	27 000	27 000	27 000
Number of programmes implemented to enhance performance in second chance NSC pass	1	1	1	1

Other programme information

Personnel numbers and costs: Education

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

Vote 3: Education

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

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2022/23		2023/24		2024/25		2025/26		2026/27		2027/28		2028/29		2025/26 - 2028/29				
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 - 7	18 959	6 005 543	19 061	3 268 500	18 806	3 474 970	27 955	754	28 709	14 001 746	29 702	15 206 502	29 702	15 321 620	29 702	15 236 241	1.1%	2.9%	42.5%
8 - 10	36 467	18 147 623	37 265	21 873 376	35 502	22 512 115	26 553	57	26 610	16 137 147	26 610	17 192 742	26 610	18 355 049	26 610	19 179 661	-	5.9%	51.2%
11 - 12	1 360	1 265 897	1 360	1 306 266	1 360	1 276 520	1 427	-	1 427	1 340 613	1 427	1 422 130	1 427	1 513 697	1 427	1 582 145	-	5.7%	4.2%
13 - 16	68	84 675	68	85 088	68	88 848	72	-	72	101 840	72	106 919	72	112 122	72	117 039	-	4.7%	0.3%
Other	2 228	2 103 772	2 266	2 386 883	2 009	2 707 176	2 009	-	2 009	649 763	2 008	529 201	2 008	560 138	2 008	584 022	-0.0%	-3.5%	1.7%
Total	59 082	27 607 510	60 020	28 929 173	57 745	30 059 632	58 016	811	58 827	32 231 108	59 819	34 456 484	59 819	35 862 626	59 819	36 689 108	0.6%	4.4%	100.0%
Programme																			
1. ADMINISTRATION	3 328	1 509 920	3 316	1 532 382	3 059	1 543 622	4 770	186	4 956	1 715 979	4 955	2 233 054	4 955	2 334 194	4 955	2 439 231	-0.0%	12.4%	6.2%
2. PUBLIC ORDINARY SCHOOL EDUCATION	54 054	25 158 006	54 682	26 384 641	53 099	27 460 764	48 663	625	50 288	29 110 854	51 286	30 883 662	51 286	32 132 595	51 286	32 802 537	0.7%	4.1%	89.7%
3. INDEPENDENT SCHOOL SUBSIDIES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4. PUBLIC SPECIAL SCHOOL EDUCATION	1 324	516 545	1 436	572 376	1 453	617 397	1 646	-	1 646	643 846	1 646	687 359	1 646	718 290	1 646	750 613	-	5.2%	2.0%
5. EARLY CHILDHOOD DEVELOPMENT	6	102 609	6	118 784	6	98 995	551	-	551	312 975	546	176 420	546	191 319	546	199 794	-0.3%	-13.9%	0.7%
6. INFRASTRUCTURE DEVELOPMENT	31	15 224	33	17 165	31	19 731	48	-	48	31 415	48	20 524	48	20 642	48	21 319	-	-12.1%	0.1%
7. EXAMINATION AND EDUCATION RELATED	329	305 206	365	303 825	97	319 123	1 338	-	1 338	416 040	1 338	445 475	1 338	465 596	1 338	485 614	-	5.3%	1.3%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	59 082	27 607 510	60 020	28 929 173	57 745	30 059 632	58 016	811	58 827	32 231 108	59 819	34 456 484	59 819	35 862 626	59 819	36 689 108	0.6%	4.4%	100.0%

The personnel numbers over the MTEF are based on the warm bodies in the system and vacancies as per Recruitment plan. The assumption is that the structure will fully absorb the available staff component. Experienced and skilled employees exit the system in large numbers due to early retirement trends and normal retirement. Total personnel number as per the New or Revised approved organisational structure is 59 819 over the 2026 MTEF.

Training

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

Table 3.12 : Information on training: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Number of staff	59 082	60 020	57 745	58 827	58 827	58 827	59 819	59 819	59 819
Number of personnel trained	49 753	49 753	49 753	49 753	49 753	49 753	49 753	49 753	49 753
of which									
Male	23 515	23 515	23 515	23 515	23 515	23 515	23 515	23 515	23 515
Female	26 238	26 238	26 238	26 238	26 238	26 238	26 238	26 238	26 238
Number of training opportunities	656	656	656	656	656	656	656	656	656
of which									
Tertiary	71	71	71	71	71	71	71	71	71
Workshops	563	563	563	563	563	563	563	563	563
Seminars	13	13	13	13	13	13	13	13	13
Other	9	9	9	9	9	9	9	9	9
Number of bursaries offered	1 980	1 980	1 980	1 980	1 980	1 980	1 980	1 980	1 980
Number of interns appointed	248	248	248	248	248	248	248	248	248
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	805	805	805	805	805	805	805	805	805
Payments on training by programme									
1. ADMINISTRATION	72 327	75 509	79 133	82 678	82 678	82 678	86 481	90 373	94 440
2. PUBLIC ORDINARY SCHOOL EDUCATION	20 683	21 593	22 629	23 643	23 643	23 643	24 731	25 844	27 007
3. INDEPENDENT SCHOOL SUBSIDIES	-	-	-	-	-	-	-	-	-
4. PUBLIC SPECIAL SCHOOL EDUCATION	-	-	-	-	-	-	-	-	-
5. EARLY CHILDHOOD DEVELOPMENT	-	-	-	-	-	-	-	-	-
6. INFRASTRUCTURE DEVELOPMENT	-	-	-	-	-	-	-	-	-
7. EXAMINATION AND EDUCATION RELATED SERVICES	-	-	-	-	-	-	-	-	-
Total payments on training	93 010	97 102	101 762	106 321	106 321	106 321	111 212	116 217	121 447

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

Structural change

There are no changes in the budget structure.

Annexure to Vote 3:

Education

Vote 3: Education

Table 3.13: Specification of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	34 293	36 199	37 219	37 459	37 459	37 459	39 454	40 361	41 695
Sale of goods and services produced by department (excluding capital assets)	34 292	35 853	36 923	37 443	37 443	37 443	39 434	40 339	41 676
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	34 292	35 853	36 923	37 443	37 443	37 443	39 434	40 339	41 676
Of which									
= [Master - 2026 MTEF Database Final draft Education-02 March									
Examination certificates	32 117	33 171	34 193	34 515	34 515	34 515	36 261	36 986	38 275
Parking fees	1 827	2 291	2 351	2 572	2 572	2 572	2 808	2 976	3 019
Rentals	248	242	238	255	255	255	258	268	272
Rentals	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	1	346	296	16	16	16	20	22	19
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	3 708	5 601	154	-	-	-	-	-	-
Interest	3 708	5 601	154	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	7 072	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	7 072	-	-	-	-	-	-
Transactions in financial assets and liabilities	19 110	30 593	14 135	5 256	5 256	5 256	6 522	6 331	6 250
Total departmental receipts	57 111	72 393	58 580	42 715	42 715	42 715	45 976	46 692	47 945

2026 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	31 353 413	33 016 369	34 113 613	37 020 887	37 132 712	37 132 712	39 322 170	40 905 269	41 978 934
Compensation of employees	27 607 510	28 929 173	30 059 632	32 599 000	32 231 109	32 231 109	34 456 494	35 862 626	36 699 108
Salaries and wages	23 761 583	24 752 907	25 646 671	28 275 644	27 938 475	27 938 475	29 565 170	30 822 645	31 432 354
Social contributions	3 845 927	4 176 266	4 412 961	4 323 356	4 292 634	4 292 634	4 891 324	5 039 981	5 266 754
Goods and services	3 745 903	4 087 196	4 053 981	4 421 887	4 901 603	4 901 603	4 865 676	5 042 643	5 279 826
Administrative fees	95	358	697	1 126	2 560	2 560	2 029	2 134	2 227
Advertising	1 210	1 019	1 117	2 145	2 811	2 811	2 587	2 485	2 594
Minor assets	1 438	1 404	2 678	3 941	4 210	4 210	5 065	4 381	4 579
Audit costs: External	18 794	16 388	19 434	22 263	23 893	23 893	23 336	24 386	25 483
Bursaries: Employees	44 818	36 068	77 085	46 290	63 226	63 226	57 773	60 708	63 439
Catering: Departmental activities	62 829	69 214	76 869	120 748	107 045	107 045	118 559	122 615	128 351
Communication (G&S)	38 989	65 679	112 405	61 074	82 548	82 548	41 754	42 868	44 762
Computer services	62 973	60 042	64 870	102 820	93 464	93 464	108 289	113 048	118 135
Consultants: Business and advisory services	131	80	6 306	10 554	8 404	8 404	11 429	10 629	11 107
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	1 012	-	-	-	-	-	-
Contractors	31 513	37 357	46 230	67 695	65 132	65 132	60 691	62 223	64 626
Agency and support/outourced services	1 137 037	1 246 795	1 291 188	1 366 487	1 396 139	1 396 139	1 429 459	1 460 839	1 518 789
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	15 718	17 608	20 494	31 000	23 800	23 800	32 428	33 887	35 412
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	693 324	807 498	560 698	923 377	884 855	884 855	973 289	1 008 538	1 053 807
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	439 077	494 709	415 655	254 759	455 145	455 145	240 679	253 136	263 384
Consumable supplies	28 248	52 604	52 164	68 490	68 178	68 178	73 211	76 359	80 163
Consumables: Stationery, printing and office supplies	112 224	143 307	157 640	164 519	189 132	189 132	211 184	223 329	253 812
Operating leases	33 466	32 523	34 707	37 263	37 463	37 463	43 252	45 448	47 494
Rental and hiring	47 319	9 821	6 654	1 468	25 293	25 293	2 166	2 231	2 282
Property payments	312 916	266 372	258 548	469 735	440 889	440 889	447 204	475 553	496 408
Transport provided: Departmental activity	398 225	454 720	566 138	373 775	603 818	603 818	639 861	667 847	697 674
Travel and subsistence	242 339	239 527	247 623	232 010	262 976	262 976	253 639	263 256	274 362
Training and development	96	2 361	2 156	7 166	4 566	4 566	8 461	7 232	7 543
Operating payments	3 770	10 017	4 132	14 573	11 966	11 966	35 975	37 477	39 123
Venues and facilities	19 354	21 725	27 481	38 609	44 090	44 090	43 355	42 043	44 270
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	4 527 332	4 288 261	3 683 789	4 064 510	4 559 984	4 559 984	4 710 992	5 200 690	5 429 845
Provinces and municipalities	354	485	724	756	1 820	1 820	2 198	2 293	2 396
Provinces	-	4	-	-	1 820	1 820	2 198	2 293	2 396
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	4	-	-	1 820	1 820	2 198	2 293	2 396
Municipalities	354	481	724	756	-	-	-	-	-
Municipal bank accounts	354	481	724	756	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	80 342	86 771	97 088	105 826	106 032	106 032	110 011	113 957	116 753
Social security funds	18 658	22 365	5 154	9 207	9 425	9 425	6 642	6 369	6 656
Departmental agencies (non-business entities)	61 684	64 406	91 934	96 619	96 607	96 607	103 369	107 588	110 097
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	12	12	13	14	15
Public corporations	-	-	-	-	12	12	13	14	15
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	12	12	13	14	15
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	4 116 325	3 888 189	3 282 542	3 733 202	4 062 558	4 062 558	4 264 861	4 739 005	4 947 384
Households	330 311	312 816	303 435	224 726	389 562	389 562	333 909	345 421	363 297
Social benefits	250 410	259 549	260 792	188 955	352 791	352 791	301 698	310 257	326 551
Other transfers to households	79 901	53 267	42 643	35 771	36 771	36 771	32 211	35 164	36 746
Payments for capital assets	1 178 953	1 275 155	1 326 233	1 444 038	1 680 561	1 680 561	1 787 538	1 538 767	1 608 363
Buildings and other fixed structures	1 168 296	1 206 063	1 226 638	1 329 040	1 456 492	1 456 492	1 671 664	1 416 810	1 480 924
Buildings	1 168 296	1 206 063	1 226 638	1 329 040	1 456 492	1 456 492	1 671 664	1 416 810	1 480 924
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	10 165	69 092	99 595	114 998	224 069	224 069	115 874	121 957	127 439
Transport equipment	1 025	46 632	54 470	40 506	136 953	136 953	68 446	71 105	74 305
Other machinery and equipment	9 140	22 460	45 125	74 492	87 116	87 116	47 428	50 852	53 134
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	492	-	-	-	-	-	-	-	-
Payments for financial assets	23 830	57 887	2 190	-	-	-	-	-	-
Total economic classification	37 083 528	38 637 672	39 125 825	42 529 435	43 373 257	43 373 257	45 820 700	47 644 726	49 017 142

Vote 3: Education

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	1 867 921	1 882 391	1 906 356	2 491 233	2 171 477	2 171 477	2 721 136	2 841 430	2 969 295
Compensation of employees	1 509 920	1 532 382	1 543 622	2 037 126	1 715 979	1 715 979	2 233 054	2 334 194	2 439 231
Salaries and wages	1 291 814	1 309 749	1 317 997	1 766 261	1 474 695	1 474 695	1 945 056	2 024 707	2 115 818
Social contributions	218 106	222 633	225 625	270 865	241 284	241 284	287 998	309 487	323 413
Goods and services	358 001	350 009	362 734	454 107	455 498	455 498	488 082	507 236	530 064
Administrative fees	53	65	104	277	1 178	1 178	596	640	669
Advertising	270	191	538	808	1 118	1 118	1 169	905	946
Minor assets	1 375	1 073	2 648	2 776	2 589	2 589	4 798	4 154	4 342
Audit costs: External	18 794	16 388	19 434	22 263	23 893	23 893	23 336	24 386	25 483
Bursaries: Employees	15 635	6 517	9 448	10 925	9 162	9 162	10 570	11 368	11 880
Catering: Departmental activities	2 035	1 940	5 036	8 143	9 179	9 179	9 786	9 645	10 080
Communication (G&S)	37 179	39 995	34 458	44 650	42 590	42 590	38 351	39 733	41 521
Computer services	58 150	55 632	61 017	98 000	88 664	88 664	103 289	107 868	112 722
Consultants: Business and advisory services	128	80	1 400	4 854	4 034	4 034	4 403	4 437	4 636
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	407	434	1 072	4 380	4 540	4 540	4 535	4 725	4 937
Agency and support/outourced services	25	-	-	-	723	723	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	15 718	17 608	20 494	31 000	23 800	23 800	32 428	33 887	35 412
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	-	-	-	-	-	-	3 010	3 119	3 260
Consumable supplies	3 678	4 354	7 166	8 713	11 772	11 772	9 739	10 100	10 554
Consumables: Stationery, printing and office supplies	11 048	12 313	13 932	16 062	15 478	15 478	17 944	18 333	19 159
Operating leases	31 544	29 523	31 797	34 863	35 063	35 063	40 752	42 858	44 787
Rental and hiring	84	211	208	110	160	160	163	169	177
Property payments	20 816	26 247	28 641	38 872	40 107	40 107	42 724	44 509	46 512
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	137 782	133 326	120 263	113 371	126 002	126 002	125 961	131 745	137 672
Training and development	-	762	359	1 799	1 087	1 087	1 015	849	887
Operating payments	1 859	1 968	1 296	7 472	6 640	6 640	7 742	8 081	8 445
Venues and facilities	1 421	1 392	3 423	4 769	7 719	7 719	5 771	5 725	5 983
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	71 538	54 032	75 572	45 149	65 049	65 049	57 667	60 442	63 161
Provinces and municipalities	354	485	724	756	1 820	1 820	2 198	2 293	2 396
Provinces	-	4	-	-	1 820	1 820	2 198	2 293	2 396
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	4	-	-	1 820	1 820	2 198	2 293	2 396
Municipalities	354	481	724	756	-	-	-	-	-
Municipal bank accounts	354	481	724	756	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	8	10	12	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	8	10	12	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	12	12	13	14	15
Public corporations	-	-	-	-	12	12	13	14	15
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	12	12	13	14	15
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	18 476	-	-	-	-	-	-
Households	71 184	53 539	56 362	44 381	63 217	63 217	55 456	58 135	60 750
Social benefits	26 543	33 012	34 875	30 799	49 635	49 635	41 249	43 289	45 236
Other transfers to households	44 641	20 527	21 487	13 582	13 582	13 582	14 207	14 846	15 514
Payments for capital assets	9 268	42 113	86 347	105 311	119 619	119 619	111 141	117 968	123 273
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	9 268	42 113	86 347	105 311	119 619	119 619	111 141	117 968	123 273
Transport equipment	1 025	22 511	45 981	40 506	40 506	40 506	68 446	71 105	74 305
Other machinery and equipment	8 243	19 602	40 366	64 805	79 113	79 113	42 695	46 863	48 968
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	23 830	50 000	2 190	-	-	-	-	-	-
Total economic classification	1 972 557	2 028 536	2 070 465	2 641 693	2 356 145	2 356 145	2 889 944	3 019 840	3 155 729

2026 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	27 888 173	29 490 704	30 608 274	32 277 644	32 765 760	32 765 760	34 438 498	35 816 885	36 642 862
Compensation of employees	25 158 006	26 384 641	27 460 764	29 145 387	29 110 854	29 110 854	30 893 662	32 132 585	32 802 537
Salaries and wages	21 623 890	22 544 388	23 397 144	25 208 569	25 177 036	25 177 036	26 422 443	27 540 263	28 003 560
Social contributions	3 534 116	3 840 253	4 063 620	3 936 818	3 933 818	3 933 818	4 471 219	4 592 322	4 798 977
Goods and services	2 730 167	3 106 063	3 147 510	3 132 257	3 654 906	3 654 906	3 544 836	3 684 300	3 840 325
Administrative fees	3	199	428	654	1 182	1 182	1 211	1 265	1 321
Advertising	266	276	-	737	905	905	791	925	964
Minor assets	61	1	-	1 100	1 248	1 248	135	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	19 696	20 695	56 263	24 123	42 785	42 785	35 689	37 306	38 984
Catering: Departmental activities	13 754	11 925	12 019	21 465	21 645	21 645	34 653	36 171	37 567
Communication (G&S)	4	24 717	76 374	15 000	37 564	37 564	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	700	750	750	1 800	731	764
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	1 012	-	-	-	-	-	-
Contractors	18 259	20 912	22 122	26 769	28 682	28 682	33 986	34 805	36 346
Agency and support/outourced services	1 095 962	1 203 670	1 249 945	1 325 092	1 352 646	1 352 646	1 386 257	1 422 379	1 478 598
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	678 483	790 977	551 948	898 348	861 793	861 793	938 451	972 217	1 015 967
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcass inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	334 918	381 243	400 633	184 131	362 549	362 549	169 236	180 421	187 324
Consumable supplies	3 652	4 519	476	7 850	8 291	8 291	8 735	9 090	9 419
Consumables: Stationery, printing and office supplies	276	461	155	45	235	235	35	36	38
Operating leases	1 922	3 000	2 910	2 400	2 400	2 400	2 500	2 590	2 707
Rental and hiring	110	428	329	776	778	778	1 241	1 312	1 355
Property payments	98 375	113 397	110 815	148 695	220 470	220 470	201 709	224 385	234 481
Transport provided: Departmental activity	397 877	454 192	564 919	371 174	602 473	602 473	635 197	663 028	692 695
Travel and subsistence	60 055	70 076	87 384	82 537	90 338	90 338	75 948	81 614	85 062
Training and development	-	-	-	817	274	274	-	-	-
Operating payments	614	613	1 412	2 523	2 098	2 098	1 809	1 865	1 949
Venues and facilities	5 880	4 762	8 366	17 321	15 800	15 800	15 453	14 160	14 784
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 389 361	2 503 000	2 599 255	2 751 330	2 955 403	2 955 403	3 041 444	3 156 260	3 301 158
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	4 095	4 544	4 579	5 539	5 539	5 539	5 721	5 969	6 238
Social security funds	4 095	4 544	4 579	5 539	5 539	5 539	5 721	5 969	6 238
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 166 921	2 275 524	2 374 929	2 591 759	2 655 832	2 655 832	2 785 303	2 895 129	3 025 943
Households	218 345	222 932	219 747	154 032	294 032	294 032	250 420	255 162	268 977
Social benefits	218 345	222 920	219 747	154 032	294 032	294 032	250 420	255 162	268 977
Other transfers to households	-	12	-	-	-	-	-	-	-
Payments for capital assets	184	4 039	778	5 192	5 068	5 068	2 048	1 266	1 323
Buildings and other fixed structures	-	3 164	-	-	-	-	-	-	-
Buildings	-	3 164	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	184	875	778	5 192	5 068	5 068	2 048	1 266	1 323
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	184	875	778	5 192	5 068	5 068	2 048	1 266	1 323
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	7 887	-	-	-	-	-	-	-
Total economic classification	30 277 718	32 005 630	33 208 307	35 034 166	35 726 231	35 726 231	37 481 990	38 974 411	39 945 343

Vote 3: Education

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medgas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	151 895	142 048	169 465	175 500	175 743	175 743	183 573	191 834	200 467
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	151 895	142 048	169 465	175 500	175 743	175 743	183 573	191 834	200 467
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	151 895	142 048	169 465	175 500	175 743	175 743	183 573	191 834	200 467

2026 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	527 908	586 521	631 872	665 679	664 186	664 186	720 633	752 316	785 707
Compensation of employees	516 545	572 376	617 397	648 264	643 846	643 846	687 359	718 290	750 613
Salaries and wages	433 118	476 539	510 425	550 212	543 935	543 935	574 128	599 964	626 963
Social contributions	83 427	95 837	106 972	98 052	99 911	99 911	113 231	118 326	123 650
Goods and services	11 363	14 145	14 475	17 415	20 340	20 340	33 274	34 026	35 094
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	330	-	20	365	365	105	200	209
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	780	834	1 379	1 446	2 373	2 373	1 513	1 581	1 652
Catering: Departmental activities	38	1 018	749	107	457	457	1 300	1 348	1 398
Communication (G&S)	406	71	558	520	1 090	1 090	960	600	627
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	441	-	-	-	-	217	224	232
Agency and support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	1 070	442	510	94	94	81	270	282
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	6 269	2 818	1 016	628	1 226	1 226	4 114	3 283	3 484
Consumable supplies	899	1 387	819	1 596	2 103	2 103	4 505	4 756	4 942
Consumables: Stationery, printing and office supplies	8	760	687	630	675	675	749	980	1 024
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	25	12	-	-	-	22	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	213	748	1 646	611	611	4 297	4 452	4 612
Travel and subsistence	2 384	2 862	6 115	5 602	8 886	8 886	12 112	12 556	12 694
Training and development	-	1 439	851	3 789	1 719	1 719	1 878	2 182	2 280
Operating payments	74	519	165	371	124	124	132	150	157
Venues and facilities	505	358	934	550	617	617	1 288	1 443	1 501
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	76 739	98 334	105 141	107 086	112 086	112 086	116 938	122 190	127 688
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	73 322	96 380	100 833	105 482	105 482	105 482	110 334	115 299	120 487
Households	3 417	1 954	4 308	1 604	6 604	6 604	6 604	6 891	7 201
Social benefits	3 417	1 954	4 308	1 604	6 604	6 604	6 604	6 891	7 201
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	72	25 010	10 797	3 023	96 890	96 890	404	1 238	1 294
Buildings and other fixed structures	-	-	1 952	2 317	-	-	-	-	-
Buildings	-	-	1 952	2 317	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	72	25 010	8 845	706	96 890	96 890	404	1 238	1 294
Transport equipment	-	24 121	8 489	-	96 447	96 447	-	-	-
Other machinery and equipment	72	889	356	706	443	443	404	1 238	1 294
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	604 719	709 865	747 810	775 788	873 162	873 162	837 975	875 744	914 689

Vote 3: Education

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	124 747	157 340	128 796	394 777	417 095	417 095	306 706	327 287	363 972
Compensation of employees	102 609	118 784	98 995	313 095	312 975	312 975	176 420	191 319	199 794
Salaries and wages	101 562	111 946	94 342	307 960	307 840	307 840	170 924	185 554	193 778
Social contributions	1 047	6 838	4 653	5 135	5 135	5 135	5 496	5 765	6 016
Goods and services	22 138	38 556	29 801	81 682	104 120	104 120	130 286	135 968	164 178
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	88	88	-	-	-
Minor assets	2	-	20	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	8 707	8 022	9 995	9 796	8 906	8 906	9 896	10 344	10 809
Catering: Departmental activities	945	1 021	1 617	3 332	3 321	3 321	4 782	5 105	5 866
Communication (G&S)	140	216	522	252	702	702	1 800	1 878	1 963
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	3	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	17	-	-	-	-	-	-	-
Agency and support/outsourced services	72	25	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	3 252	15 451	8 308	11 955	10 585	10 585	21 128	22 328	23 217
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	1 064	40 000	61 370	61 370	42 319	44 313	46 326
Consumable supplies	573	541	631	1 474	1 316	1 316	1 826	1 930	2 493
Consumables: Stationery, printing and office supplies	392	299	323	672	687	687	832	732	22 353
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	23	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	6 284	4 952	5 757	9 578	11 963	11 963	16 710	16 944	17 451
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	165	6 321	149	2 444	1 405	1 405	24 453	25 829	26 991
Venues and facilities	1 603	1 668	1 415	2 179	3 777	3 777	6 540	6 565	6 709
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	452 417	476 910	526 411	595 088	901 183	901 183	1 036 879	1 432 277	1 491 320
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	452 057	476 910	526 411	594 972	901 067	901 067	1 036 758	1 432 151	1 491 188
Households	360	-	-	116	116	116	121	126	132
Social benefits	360	-	-	116	116	116	121	126	132
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	49	593	1 755	786	548	548	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	49	593	1 755	786	548	548	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	49	593	1 755	786	548	548	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	577 213	634 843	656 962	990 651	1 318 826	1 318 826	1 343 585	1 759 564	1 855 292

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	326 786	235 261	137 404	329 862	245 461	245 461	211 272	213 317	221 761
Compensation of employees	15 224	17 165	19 731	31 415	31 415	31 415	20 524	20 642	21 319
Salaries and wages	12 963	14 530	16 637	30 325	30 325	30 325	19 433	19 550	20 193
Social contributions	2 261	2 635	3 094	1 090	1 090	1 090	1 091	1 092	1 126
Goods and services	311 562	218 096	117 673	298 447	214 046	214 046	190 748	192 675	200 442
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	4	-	26	60	85	85	-	-	-
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	753	3 068	9 923	19 000	19 000	19 000	8 000	8 000	8 000
Agency and support/outourced services	-	59	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	97 890	110 648	12 942	30 000	30 000	30 000	22 000	22 000	22 990
Consumable supplies	-	131	639	1 610	940	940	2 250	2 351	2 457
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	46 857	8 936	5 745	-	24 000	24 000	-	-	-
Property payments	163 100	92 473	85 200	242 726	135 555	135 555	155 650	157 460	164 002
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 885	2 753	2 659	4 582	3 477	3 477	2 648	2 664	2 784
Training and development	-	-	-	200	-	-	-	-	-
Operating payments	73	28	20	140	60	60	60	60	63
Venues and facilities	-	-	519	129	929	929	140	140	146
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	5 981	14 992	44 933	35 000	35 000	35 000	30 000	30 000	31 350
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	5 981	14 900	44 933	35 000	35 000	35 000	30 000	30 000	31 350
Households	-	92	-	-	-	-	-	-	-
Social benefits	-	92	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 169 281	1 203 331	1 225 490	1 327 523	1 456 907	1 456 907	1 672 564	1 416 810	1 480 924
Buildings and other fixed structures	1 168 296	1 202 899	1 224 686	1 326 723	1 456 492	1 456 492	1 671 664	1 416 810	1 480 924
Buildings	1 168 296	1 202 899	1 224 686	1 326 723	1 456 492	1 456 492	1 671 664	1 416 810	1 480 924
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	493	432	804	800	415	415	900	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	493	432	804	800	415	415	900	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	492	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 502 048	1 453 584	1 407 827	1 692 385	1 737 368	1 737 368	1 913 836	1 660 127	1 734 035

Vote 3: Education

Table 3.14. (h): Payments and estimates by economic classification: Programme 7: Examination and Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	617 878	664 152	700 911	861 692	868 733	868 733	923 925	954 034	995 337
Compensation of employees	305 206	303 825	319 123	423 713	416 040	416 040	445 475	465 596	485 614
Salaries and wages	298 236	295 755	310 126	412 317	404 644	404 644	433 186	452 607	472 042
Social contributions	6 970	8 070	8 997	11 396	11 396	11 396	12 289	12 989	13 572
Goods and services	312 672	360 327	381 788	437 979	452 693	452 693	478 450	488 438	509 723
Administrative fees	39	94	165	195	200	200	222	229	237
Advertising	674	552	579	600	700	700	627	655	684
Minor assets	-	-	10	45	8	8	27	27	28
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	105	109	114
Catering: Departmental activities	46 053	53 310	57 422	87 641	72 358	72 358	68 038	70 346	73 440
Communication (G&S)	1 260	680	493	652	602	602	643	647	651
Computer services	4 823	4 410	3 853	4 820	4 800	4 800	5 000	5 180	5 413
Consultants: Business and advisory services	-	-	4 906	5 000	3 620	3 620	5 226	5 461	5 707
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	12 094	12 485	13 113	17 546	12 910	12 910	13 953	14 469	15 111
Agency and support/outourced services	40 978	43 041	41 243	41 395	42 770	42 770	43 202	38 460	40 191
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	11 589	-	-	12 564	12 383	12 383	13 629	13 723	14 341
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	19 446	41 672	42 433	47 247	43 756	43 756	46 156	48 132	50 298
Consumables: Stationery, printing and office supplies	100 500	129 474	142 543	147 110	172 057	172 057	191 624	203 248	211 238
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	268	198	360	582	355	355	740	750	750
Property payments	30 625	34 255	33 892	39 442	44 757	44 757	47 121	49 199	51 413
Transport provided: Departmental activity	348	315	471	955	734	734	367	367	367
Travel and subsistence	32 949	25 558	25 445	16 340	22 310	22 310	20 260	17 733	18 699
Training and development	96	160	946	561	1 486	1 486	5 588	4 201	4 376
Operating payments	985	578	1 090	1 623	1 639	1 639	1 779	1 492	1 518
Venues and facilities	9 945	13 545	12 824	13 661	15 248	15 248	14 163	14 010	15 147
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 379 401	998 945	1 631 012	355 357	315 520	315 520	244 491	207 687	214 701
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	76 247	82 219	92 499	100 275	100 493	100 493	104 290	107 988	110 515
Social security funds	14 563	17 821	575	3 668	3 886	3 886	921	400	418
Provide list of entities receiving transfers	61 684	64 398	91 924	96 607	96 607	96 607	103 369	107 588	110 097
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 266 149	882 427	47 495	230 489	189 434	189 434	118 893	74 592	77 949
Households	37 005	34 299	23 018	24 593	25 593	25 593	21 308	25 107	26 237
Social benefits	1 745	1 571	1 862	2 404	2 404	2 404	3 304	4 789	5 005
Other transfers to households	35 260	32 728	21 156	22 189	23 189	23 189	18 004	20 318	21 232
Payments for capital assets	99	69	1 066	2 203	1 529	1 529	1 381	1 485	1 549
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	99	69	1 066	2 203	1 529	1 529	1 381	1 485	1 549
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	99	69	1 066	2 203	1 529	1 529	1 381	1 485	1 549
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 997 378	1 663 166	864 989	1 219 252	1 185 782	1 185 782	1 169 797	1 163 206	1 211 587

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
Maths, Science and Technology Grant	41 459	41 303	32 485	52 584	59 517	59 517	53 753	56 910	58 538
National School Nutrition Programme Grant	1 498 954	1 650 749	1 707 837	1 847 963	1 881 795	1 881 795	1 918 256	1 967 470	2 053 292
Learners with Profound Intellectual Disabilities Grant	30 987	35 643	3 638 88	37 898	37 898	37 898	39 744	42 143	44 116
EPWP Incentive Grant	2 690	2 206	1 989	15 847	15 847	15 847	16 211	-	-
EPWP Social Sector Grant	17 279	15 553	14 189	-	-	-	-	-	-
Education Infrastructure Grant	1 483 884	1 171 469	1 306 622	1 567 199	1 709 260	1 709 260	1 872 772	1 616 650	1 689 236
HIV and Aids (Life Skills Education) Grant	21 788	23 228	25 649	29 504	29 621	29 621	30 688	31 938	32 902
Early Childhood Development Grant	199 441	175 042	233 668	295 968	604 995	604 995	743 503	1 125 849	1 170 418
Total	3 296 482	3 115 193	3 358 827	3 846 963	4 338 933	4 338 933	4 674 927	4 840 960	5 048 502

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
Current payments	1 557 365	1 564 820	1 527 138	1 801 172	1 752 592	1 752 592	1 758 058	1 798 046	1 869 758
Compensation of employees	90 191	97 102	110 269	117 034	115 496	115 496	115 560	121 561	125 715
Salaries and wages	78 377	84 161	95 163	105 799	103 990	103 990	103 798	109 378	113 007
Social contributions	11 814	12 941	15 106	11 235	11 506	11 506	11 762	12 183	12 708
Goods and services	1 467 174	1 467 718	1 416 869	1 684 138	1 637 096	1 637 096	1 642 498	1 676 485	1 744 043
Administrative fees	42	293	446	674	1 171	1 171	1 250	1 304	1 360
Advertising	277	540	-	615	681	681	601	730	763
Minor assets	61	331	-	20	365	365	105	200	209
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	5 643	4 983	7 774	7 776	7 251	7 251	8 053	8 384	8 689
Communication (G&S)	1 083	750	1 072	1 032	1 617	1 617	1 510	1 150	1 177
Contractors	1 026	3 654	10 278	19 396	19 380	19 380	8 195	8 195	8 195
Agency and support/outsourced services	1 099 784	1 202 647	1 254 498	1 323 637	1 350 640	1 350 640	1 384 308	1 414 224	1 470 117
Inventory: Learner and teacher support material	130	1 071	442	18 509	508	508	7 081	7 937	8 294
Inventory: Other supplies	115 978	123 764	13 958	31 549	56 586	56 586	37 629	37 723	39 719
Consumable supplies	914	1 315	1 613	2 224	2 211	2 211	3 738	3 982	4 162
Consumables: Stationery, printing and office supplies	314	1 092	824	630	675	675	779	980	1 024
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	47 130	9 271	6 105	819	24 494	24 494	850	870	875
Property payments	162 823	82 383	83 641	241 226	134 055	134 055	155 650	157 460	164 002
Transport provided: Departmental activity	375	264	1 039	1 190	848	848	584	594	604
Travel and subsistence	27 348	29 814	29 259	24 458	27 406	27 406	25 786	25 501	26 825
Training and development	-	1 439	1 424	5 109	2 947	2 947	2 278	2 487	2 585
Operating payments	996	1 480	1 126	1 871	1 400	1 400	1 381	1 404	1 426
Venues and facilities	3 250	2 627	3 370	3 403	4 861	4 861	2 720	3 360	4 017
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	569 481	610 732	685 423	814 426	1 128 807	1 128 807	1 244 775	1 626 080	1 697 707
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	4 462	4 712	4 717	5 758	5 758	5 758	5 873	5 969	6 238
Social security funds	4 462	4 712	4 717	5 758	5 758	5 758	5 873	5 969	6 238
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Non-profit institutions	564 734	605 680	680 643	808 668	1 123 049	1 123 049	1 238 902	1 620 111	1 691 469
Households	285	340	63	-	-	-	-	-	-
Social benefits	285	328	63	-	-	-	-	-	-
Other transfers to households	-	12	-	-	-	-	-	-	-
Payments for capital assets	1 169 636	939 641	1 146 266	1 231 365	1 457 534	1 457 534	1 672 094	1 416 834	1 481 037
Buildings and other fixed structures	1 168 296	937 560	1 143 369	1 229 040	1 455 792	1 455 792	1 669 664	1 414 810	1 478 924
Buildings	1 168 296	937 560	1 143 369	1 229 040	1 455 792	1 455 792	1 669 664	1 414 810	1 478 924
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	848	2 081	2 897	2 325	1 742	1 742	2 430	2 024	2 113
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	848	2 081	2 897	2 325	1 742	1 742	2 430	2 024	2 113
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	492	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	3 296 482	3 115 193	3 358 827	3 846 963	4 338 933	4 338 933	4 674 927	4 840 960	5 048 502

Vote 3: Education

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	24 552	26 427	17 152	36 115	42 602	42 602	36 779	39 172	41 170
Compensation of employees	704	812	1 802	2 389	2 389	2 389	2 692	2 813	2 940
Salaries and wages	704	812	1 802	2 389	2 389	2 389	2 691	2 812	2 939
Social contributions	-	-	-	-	-	-	1	1	1
Goods and services	23 848	25 615	15 350	33 726	40 213	40 213	34 087	36 359	38 230
Administrative fees	3	199	418	644	1 132	1 132	1 200	1 254	1 310
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	3 520	3 184	4 048	3 676	3 009	3 009	3 700	3 867	4 041
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: Leamer and teacher support material	-	-	-	17 999	414	414	7 000	7 667	8 012
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	11 819	10 298	-	921	25 360	25 360	12 749	13 674	14 524
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	25	-	120	22	22	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	93	78	568	590	469	469	217	227	237
Travel and subsistence	7 478	10 732	9 212	7 779	8 421	8 421	8 393	8 805	9 202
Training and development	-	-	-	720	274	274	-	-	-
Operating payments	-	499	-	-	-	-	-	-	-
Venues and facilities	935	600	1 104	1 277	1 112	1 112	828	865	904
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	16 907	14 876	15 333	16 469	16 915	16 915	16 974	17 738	17 368
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	16 907	14 876	15 333	16 469	16 915	16 915	16 974	17 738	17 368
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	41 459	41 303	32 485	52 584	59 517	59 517	53 753	56 910	58 538

2026 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	1 141 673	1 248 447	1 307 025	1 361 991	1 388 750	1 388 750	1 423 016	1 462 322	1 520 381
Compensation of employees	38 949	39 877	49 731	35 359	35 359	35 359	35 549	38 613	40 351
Salaries and wages	32 522	33 052	41 230	29 735	29 735	29 735	29 559	32 487	33 949
Social contributions	6 427	6 825	8 501	5 624	5 624	5 624	5 990	6 126	6 402
Goods and services	1 102 724	1 208 570	1 257 294	1 326 632	1 353 391	1 353 391	1 387 467	1 423 709	1 480 030
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	276	-	615	681	681	601	730	763
Minor assets	61	1	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 637	1 276	1 475	2 317	2 256	2 256	2 523	2 797	2 923
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	80	30	-	-	-	-	-	-	-
Agency and support/outourced services	1 092 359	1 198 301	1 249 444	1 318 039	1 344 792	1 344 792	1 378 431	1 414 224	1 470 117
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	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	209	35	-	12	12	12	12	13	14
Consumables: Stationery, printing and office supplies	276	332	77	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	22	112	-	117	117	117	110	120	125
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	8 015	8 169	6 273	5 195	5 161	5 161	5 521	5 556	5 807
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	6	38	25	257	263	263	269	269	281
Venues and facilities	59	-	-	80	109	109	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	357 097	398 447	400 105	485 288	492 328	492 328	494 166	504 414	532 144
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	4 095	4 544	4 579	5 539	5 539	5 539	5 721	5 969	6 238
Social security funds	4 095	4 544	4 579	5 539	5 539	5 539	5 721	5 969	6 238
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	353 002	393 891	395 526	479 749	486 789	486 789	488 445	498 445	525 906
Households	-	12	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	12	-	-	-	-	-	-	-
Payments for capital assets	184	3 855	707	684	717	717	1 074	734	767
Buildings and other fixed structures	-	3 164	-	-	-	-	-	-	-
Buildings	-	3 164	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	184	691	707	684	717	717	1 074	734	767
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	184	691	707	684	717	717	1 074	734	767
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 498 954	1 650 749	1 707 837	1 847 963	1 881 795	1 881 795	1 918 256	1 967 470	2 053 292

Vote 3: Education

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	30 630	34 754	34 081	34 875	37 455	37 455	39 340	40 905	42 822
Compensation of employees	20 563	23 906	23 431	24 719	25 301	25 301	25 778	26 938	28 150
Salaries and wages	17 932	20 901	20 446	21 741	22 052	22 052	22 839	23 867	24 941
Social contributions	2 631	3 005	2 985	2 978	3 249	3 249	2 939	3 071	3 209
Goods and services	10 067	10 848	10 650	10 156	12 154	12 154	13 562	13 967	14 672
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	330	-	20	365	365	105	200	209
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	38	32	23	50	50	50	95	100	105
Communication (G&S)	406	70	558	520	1 090	1 090	960	600	627
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	441	-	-	-	-	-	-	-
Agency and support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	1 071	442	510	94	94	81	270	282
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	6 269	2 818	1 016	628	1 226	1 226	2 880	2 049	2 205
Consumable supplies	632	1 280	819	852	1 759	1 759	1 476	1 618	1 691
Consumables: Stationery, printing and office supplies	8	760	667	630	675	675	749	980	1 024
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 135	1 787	5 581	2 236	4 435	4 435	4 623	5 080	5 321
Training and development	-	1 439	768	3 789	1 719	1 719	1 878	2 182	2 280
Operating payments	74	519	165	371	124	124	132	150	157
Venues and facilities	505	301	591	550	617	617	583	738	771
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	285	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	285	-	-	-	-	-	-	-	-
Social benefits	285	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	72	889	2 307	3 023	443	443	404	1 238	1 294
Buildings and other fixed structures	-	-	1 951	2 317	-	-	-	-	-
Buildings	-	-	1 951	2 317	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	72	889	356	706	443	443	404	1 238	1 294
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	72	889	356	706	443	443	404	1 238	1 294
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	30 987	35 643	36 388	37 898	37 898	37 898	39 744	42 143	44 116

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	2 587	2 206	1 989	6 616	6 616	6 616	6 682	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	2 587	2 206	1 989	6 616	6 616	6 616	6 682	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	113	113	113	145	-	-
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	2 514	-	1 681	5 598	5 848	5 848	5 877	-	-
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	-	-	-	-	-	-	-	-	-
Inventory: Meds inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	73	-	155	250	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	2 206	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	116	255	255	255	260	-	-
Training and development	-	-	-	400	400	400	400	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	37	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	103	-	-	9 231	9 231	9 231	9 529	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	103	-	-	219	219	219	152	-	-
Social security funds	103	-	-	219	219	219	152	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	9 012	9 012	9 012	9 377	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 690	2 206	1 989	15 847	15 847	15 847	16 211	-	-

Vote 3: Education

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	4 919	4 287	4 099	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	4 919	4 287	4 099	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	78	-	-	-	-	-	-
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	4 911	4 287	3 373	-	-	-	-	-	-
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	8	-	229	-	-	-	-	-	-
Training and development	-	-	269	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	150	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	12 360	11 266	10 090	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	264	168	138	-	-	-	-	-	-
Social security funds	264	168	138	-	-	-	-	-	-
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	12 096	11 098	9 952	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	17 279	15 553	14 189	-	-	-	-	-	-

2026 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	308 622	221 758	119 467	307 926	221 303	221 303	180 485	180 489	188 000
Compensation of employees	15 224	17 165	18 265	28 828	28 828	28 828	17 937	17 939	18 495
Salaries and wages	12 963	14 530	15 238	27 738	27 738	27 738	16 846	16 847	17 369
Social contributions	2 261	2 635	3 027	1 090	1 090	1 090	1 091	1 092	1 126
Goods and services	293 398	204 593	101 202	279 098	192 475	192 475	162 548	162 550	169 505
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	4	-	26	60	85	85	-	-	-
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	753	3 068	9 923	19 000	19 000	19 000	8 000	8 000	8 000
Agency and support/outsourced services	-	59	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Leamer and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	97 890	110 648	12 942	30 000	30 000	30 000	22 000	22 000	22 990
Consumable supplies	-	-	279	510	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	46 857	8 936	5 745	-	24 000	24 000	-	-	-
Property payments	144 936	79 101	70 523	224 726	116 643	116 643	130 000	130 000	135 850
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 885	2 753	1 736	4 333	2 558	2 558	2 348	2 350	2 456
Training and development	-	-	-	200	-	-	-	-	-
Operating payments	73	28	20	140	60	60	60	60	63
Venues and facilities	-	-	8	129	129	129	140	140	146
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	5 981	14 992	44 933	35 000	35 000	35 000	30 000	30 000	31 350
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	5 981	14 900	44 933	35 000	35 000	35 000	30 000	30 000	31 350
Households	-	92	-	-	-	-	-	-	-
Social benefits	-	92	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 169 281	934 719	1 142 222	1 224 273	1 452 957	1 452 957	1 662 287	1 406 161	1 469 886
Buildings and other fixed structures	1 168 296	934 287	1 141 418	1 223 523	1 452 592	1 452 592	1 661 387	1 406 161	1 469 886
Buildings	1 168 296	934 287	1 141 418	1 223 523	1 452 592	1 452 592	1 661 387	1 406 161	1 469 886
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	493	432	804	750	365	365	900	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	493	432	804	750	365	365	900	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	492	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 483 884	1 171 469	1 306 622	1 567 199	1 709 260	1 709 260	1 872 772	1 616 650	1 689 236

Vote 3: Education

Table 3.15. (i): Payments and estimates by economic classification: HIV/AIDS Life Skills

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	21 689	22 923	25 529	29 369	29 454	29 454	30 636	31 886	32 850
Compensation of employees	11 216	12 881	14 655	19 362	17 362	17 362	21 384	22 839	22 935
Salaries and wages	10 752	12 405	14 129	18 285	16 285	16 285	20 154	21 502	21 538
Social contributions	464	476	526	1 077	1 077	1 077	1 230	1 337	1 397
Goods and services	10 473	10 042	10 874	10 007	12 092	12 092	9 252	9 047	9 915
Administrative fees	39	94	28	30	39	39	50	50	50
Advertising	277	264	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	360	446	2 092	1 480	1 658	1 658	1 590	1 620	1 620
Communication (G&S)	677	680	487	488	513	513	550	550	550
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	193	115	355	396	380	380	195	195	195
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	130	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	30	-	-	-	-	-	30	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	251	198	360	582	355	355	740	750	750
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	282	186	471	600	379	379	367	367	367
Travel and subsistence	5 767	5 937	4 809	3 993	5 169	5 169	3 641	2 668	2 957
Training and development	-	-	387	-	554	554	-	305	305
Operating payments	843	396	916	1 103	953	953	920	925	925
Venues and facilities	1 624	1 726	969	1 335	2 092	2 092	1 169	1 617	2 196
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	236	63	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	236	63	-	-	-	-	-	-
Social benefits	-	236	63	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	99	69	57	135	167	167	52	52	52
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	99	69	57	135	167	167	52	52	52
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	99	69	57	135	167	167	52	52	52
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	21 788	23 228	25 649	29 504	29 621	29 621	30 688	31 938	32 902

2026 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	22 693	4 018	17 796	24 280	26 412	26 412	41 120	43 272	44 535
Compensation of employees	3 535	2 461	2 385	6 377	6 257	6 257	12 220	12 419	12 844
Salaries and wages	3 504	2 461	2 318	5 911	5 791	5 791	11 709	11 863	12 271
Social contributions	31	-	67	466	466	466	511	556	573
Goods and services	19 158	1 557	15 411	17 903	20 155	20 155	28 900	30 853	31 691
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	84	45	32	80	80	80	-	-	-
Communication (G&S)	-	-	27	24	14	14	-	-	-
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/outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	360	600	440	440	2 250	2 351	2 457
Consumables: Stationery, printing and office supplies	-	-	60	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	17 887	1 076	13 118	16 500	17 412	17 412	25 650	27 460	28 152
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 060	436	1 303	667	1 407	1 407	1 000	1 042	1 082
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	127	-	511	32	802	802	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	176 748	170 915	214 899	268 438	575 333	575 333	694 106	1 073 928	1 116 845
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	176 748	170 915	214 899	268 438	575 333	575 333	694 106	1 073 928	1 116 845
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	109	973	3 250	3 250	3 250	8 277	8 649	9 038
Buildings and other fixed structures	-	109	-	3 200	3 200	3 200	8 277	8 649	9 038
Buildings	-	109	-	3 200	3 200	3 200	8 277	8 649	9 038
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	973	50	50	50	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	973	50	50	50	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	199 441	175 042	233 668	295 968	604 995	604 995	743 503	1 125 849	1 170 418