

**Vote 08**  
**Department of Education**

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To be appropriated by Vote in 2026/27	R 24 173 016 000
Direct Charge	Not Applicable
Responsible MEC	MEC for Education
Administering Department	Department of Education
Accounting Officer	Superintendent General for Education

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## 1. Overview

### Vision

Towards Excellence in Education.

### Mission

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

### Strategic goals

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

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

### Core functions and responsibilities

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

The main core functions of the department are summarised below:

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

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

### **Main services intended to be delivered**

Key service delivery priorities of the department for 2026/27 are informed by national education policies as well as provincial policies as pronounced by the Executive Council of the North West Provincial Administration.

In summary, the main focus for services that are going to be delivered by the department in 2026/27 financial year will amongst others focus on the following areas:

#### **Early childhood development**

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

#### **Improve quality of teaching**

The department plans to continue with the implementation of Teacher Development programmes in the 2026/27 financial year and further into the future in order to strengthen capacity on content and professionalism in the classroom. The training of mathematics and science educators is of critical importance as this remains an area that has not been performing well across all grades, including Grade 12.

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

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

### **School management and governance**

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

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

### **Infrastructure and the elimination of backlogs**

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

### **e-Education**

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

The North West Department of Education identified South African School Administration and Management System (SA-SAMS) as a major focus area and component of an e-Education strategy. The focus area in the 2026/27 will be on the implementation of an integrated approach to ensure that SA-SAMS is fully functional and produce reliable and accurate data. This plan consists of three major components namely SA-SAMS training, the development of an integrated dashboard and learner data quality reviews.

### **The Acts, Rules and Regulations applicable to the department**

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

#### **1.1 Aligning Department budgets to achieve government's prescribed outcomes**

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

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

## **2. Review of the current financial year (2025/26)**

Review of the 2025/26 financial year summarises progress made by the Department in respect of deliverables on key focus areas of service delivery.

### **Education Presidential Youth Employment Initiative: Phase V**

North West Education Department was allocated 13 687 job opportunities, 3094 was funded by National Treasury (NT) and 10 593 was funded by Unemployment Insurance Fund (UIF). The Basic Education Employment Initiative (BEEI) Phase V in North West has ended with 2962 youth employed through NT and 10355 youth employed through UIF. A total of 369 youth resigned due to getting better offers elsewhere.

The programme has had a significant impact on schools across the province. It targeted Education Assistants and General School Assistants to support teaching and learning in schools. North West Province started BEEI Phase V in July 2025 due to recruitment challenges experienced. The contract extension was granted by Department of Employment and Labour, on the 27<sup>th</sup> November 2025 for North West only to be until 31 December 2025, to ensure participants getting a full six months of work experience.

#### **Key Impacts:**

**Improved Learning Outcomes:** Assistants supported reading, classroom management, and learner engagement, enhancing overall educational quality.

**Relief for Educators:** Assistants alleviated teachers' workload, allowing them to focus on teaching and assessment.

**Community Empowerment:** The programme provided youth with work experience, skills development, and a monthly stipend, benefiting local communities.

### **Learner Attainment Improvement Programme (LAIP)**

The 2025 matriculants were exposed to intervention classes such as first push, autumn, winter, spring, last push and incubation classes. In addition, learners were exposed to virtual classes' prior administration of each examination paper. This assisted the province to emerge amongst the top performers by obtaining 88.49 per cent in the National Senior Certificate results at Position four (4), an improvement of 0.99 per cent.

A total number of 23000 learners from quintile 1 – 3 were provided with sim-cards loaded with 20 Gigs of data to assist with accessing e-learning material and e-platforms.

The department furthermore piloted Coding and Robotics in 185 schools as a way of responding and sector priorities. The department expanded the offering of technical occupational subject by three (3) schools making a total of sixteen (16) schools implementing such.

### **Learning and Teaching Support Material (LTSM)**

The ordering cycle for procurement of Learning and Teaching Support Material commenced in May with 1431 schools placing orders of stationery. The province further has a tender for manufacturing of stationery that ensured that orders placed by schools are manufactured/procured, packaged and delivered to the 40 appointed distributors of stationery in the four (4) districts.

Delivery of stationery was successfully completed by the beginning of December with 1431 schools receiving orders placed.

The province further ordered additional stationery after the reopening of schools in January 2026 for schools that reported extra needs due to the following reasons:

- Over admission of learners especially at entry grades
- High influx of learners in urban and mining areas
- Introduction of new streams that resulted in over admission of new learners
- New schools - low projections of learners

All four (4) districts placed orders with manufacturers for additional stationery to assist schools with very urgent needs. Delivery by manufacturers and receipt of stationery by schools was done by the 30<sup>th</sup> January 2026.

Furthermore, the process to top up textbooks commenced at the end of September and was finalised in October after the drive held by districts on retention and retrieval of textbooks. Ordering of top ups was thus based on the following criteria that ended with 372 schools placing orders of textbooks:

- New schools
- Subjects with shortages
- Schools that are extending the curriculum (adding a new class)
- Schools introducing new streams
- Schools that experienced high influx of learners in 2024
- Schools with new Grade R classes
- Schools with needs that could not be catered for with surpluses from other schools identified through the retention and retrieval drive.

Placement of orders with publishers commenced in November and was finalised after budget adjustments in December. Delivery of top ups of textbooks started in December with delivery to distributors. The plan is to finalise all deliveries by February 2026 with mop up in the first week of March.

### **Sanitary Dignity Programme**

The department appointed a panel of forty-six (46) service provider/s (distributors) for supply and delivery of sanitary pads, of which twenty-four (24) are women owned companies (52 per cent), twenty-six (26) are youth owned companies (57 per cent) and one (1) company is owned by entrepreneur with disability. Service providers are provided a contract of three years (3) to ensure consistent provision of sanitary pads to eligible girl learners. All eligible learners were provided with 3 packs of 10 pads (30 pads) every quarter. The department was allocated R20.431 million for Sanitary Dignity Programme and total number of 255 575 learners are eligible to receive and benefit from the programme.

### **Early childhood development (ECD) services**

The province managed to facilitate the subsidy payments to Non-Profit Organisations for both equitable shares and conditional grant allocations. Equitable share is allocated R47.490 million to benefitting 10 581 children in 2025/26 financial year, an increase of 465 beneficiaries from 2024/25 financial year. ECD conditional grant is allocated R186.594 million, of which the subsidy component amount to R171.858 million benefitting 37 834 children (32 034 children in Centre-based and 5800 in Non-centre based). A total of 48415 children benefited from the subsidy for this financial year. Subsidy per child increased from R17 to R24 per child (Centre-based) and from R6 to R9 Non-centre based) programmes.

### **Infrastructure Development**

The following achievements are reported against the 2025/26 infrastructure development programme, reflecting progress made in expanding infrastructure capacity, upgrading facilities, and maintaining existing assets across the province.

**New School Infrastructure:** Several new and replacement schools have been completed and are now operational, including Mokala, Tlaskgameng, Chaneng and Tshedimoso Primary Schools, as well as Gatsetsiwe, Kgosi Shoppe and Sarafina Secondary Schools. Schweizer Reneke Primary School and Trotsville Primary School have also reached completion and are now occupied.

**Infrastructure Delivery:** During the year, twenty-one (21) schools received water infrastructure improvements, while 8 schools were provided with sanitation facilities.

The department also completed 78 maintenance projects, delivered 268 additional classrooms, constructed 10 specialised rooms, and provided 20 Grade R classrooms across the province. In addition, 35 schools were provided with high-security perimeter fencing, 7 administration facilities were refurbished, 11 ECD centres received maintenance, 7 special schools underwent maintenance interventions, and 23 support spaces were constructed.

Refurbishment and Maintenance Interventions: 114 storm-damaged schools were assigned to contractors for repairs, with 25 projects appointed, while Seshupo School is nearing completion following renovation works. Phase 2 of the Monchusi renovation project has also commenced following the completion of the additions phase.

Implementation Challenges: Certain projects experienced delays due to contractor and professional team performance, including DP Kgotleng and Kagiso Barolong Schools, while Onkgopotse Tiro Girls' Hostels and Nietverdiend Primary School hostels experienced delays in progressing to site.

Overall, the programme reflects continued progress in expanding infrastructure capacity, addressing maintenance needs, and improving learning environments across schools in the North West Province.

### **3. Outlook for the coming financial year (2026/27)**

The department is allocated a total budget of R24.173 billion in the first year of the Medium-Term Expenditure Framework, of which the greater portion is allocated for compensation of employees being the main cost driver given the nature of service delivery mandate of the Department. The main focus areas for 2026/27 is informed by sector deliverables from the National Development Plan. Towards the realisation of Schooling 2027; Delivery Agreement for North West as well as plans and pronouncements of the Provincial Executive.

#### **Improvement of Administration**

To improve audit outcomes, the department is planning to prioritise and focus on the following key areas in 2026/27:

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

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

The following key programmes areas as outlined in the Annual Performance Plan of the department continue to be our key focus areas of service delivery in 2026/27:

### **Learning and Teaching Support Material (LTSM)**

The province anticipates having 1434 schools in 2027 academic year that should be provided with LTSM. All schools will, therefore, have an opportunity to place orders of stationery when the ordering cycle starts in May.

All schools will further be allowed to place top up of textbooks for areas that will be identified to have shortages. Given the fact that Department of Basic Education (DBE) will be introducing a new catalogue for Foundation phase, all primary schools will be expected to place orders of these new textbooks.

The drive on retrieval and retention of textbooks will go in order to ensure full utilisation of resources currently at schools.

### **Learner Attainment Improvement Programme (LAIP)**

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

- Learner Focused interventions which includes extra classes, vacation camps, radio lessons, Dial-A-Tutor support programme and learner profiling.
- Teacher Support in terms of training of underperforming subjects per school, mediation of analytic reports for examination and on-site support for monitoring.
- School Support by profiling of schools to determine areas of need, mentoring of all underperforming and vulnerable schools, training of School Management Teams in all schools presenting first Grade 12 and online and digital learning support.

### **Early childhood development (ECD) services**

Early childhood Development has been identified as one of the APEX priorities of Government of South Africa that need to be strengthened and supported. The department will endeavour to achieve planned ECD activities for the 2026/2027 financial year per allocated budget to provide quality ECD services. The total allocated budget for both equitable shares and conditional grant will assist in attainment of government goal of universal access to early childhood development (ECD) by 2030 as stated in the 2030 National Development Plan.

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

For the 2026/27 financial year, an amount of R291.857 million is allocated for subsidy from ECD grant and R49.627 million from equitable share allocation to qualifying beneficiaries. Transfers will be at R24 and R9 per child for Centre based and Non-centre based programmes respectively. A total number of 48 86 (9003 non-centre based and 39183 Centre based) children are targeted to benefit from conditional grant and 7832 children benefiting from equitable shares. For the 2026/27 financial year, the province has targeted 56018 children to benefit from the subsidy.

### **Infrastructure Development**

In the 2026/27 financial year, the department has allocated a total budget of R1.384 billion towards the development, upgrading, and maintenance of educational infrastructure across the province. This investment supports the Department's ongoing efforts to address infrastructure backlogs, alleviate overcrowding, and maintain safe and functional learning environments.

- **New Infrastructure Assets:** A budget of R393.904 million is allocated for the construction of new and replacement schools to address growing learner populations and replace ageing or inappropriate infrastructure. In the 2026/27 financial year, the department plans to complete seven (7) new schools and three (3) replacement schools, significantly improving access to quality learning environments.
- **Upgrades and Additions:** An allocation of R368.666 million is provided for upgrades and additions to existing facilities. This programme will deliver 350 additional ordinary classrooms and 35 new Grade R classrooms, as well as improvements to basic services. Planned interventions include water services at 15 schools, electricity services at 8 schools, and sanitation upgrades at 23 schools. Additionally, 2 schools will be provided with new or additional boarding facilities, and 50 schools will receive high-security perimeter fencing to improve safety and security.
- **Refurbishment and Rehabilitation:** A budget of R459.871 million is allocated to the refurbishment and rehabilitation of existing infrastructure to extend the lifespan of facilities and address structural deficiencies. The programme includes large-scale renovation projects across the provincial school portfolio, including the continued removal of asbestos structures and the rehabilitation of ageing infrastructure. Planning is also underway at Stage 2 for the delivery of a new school at Loretweg through a Management Contractor, while several schools affected by infrastructure deterioration are being addressed through targeted refurbishment interventions.
- **Maintenance and Repairs:** An amount of R64.670 million is allocated for maintenance and repair programmes in 2026/27. This programme will focus on preventative maintenance and the repair of infrastructure defects across schools in the province. A total of 120 maintenance projects are planned for completion, including maintenance interventions at 15 Early Childhood Development (ECD) centres. Additionally, 114 storm-damaged schools were assigned to contractors, with 25 projects already appointed, while Seshupo School is nearing completion following renovations under the programme.

- **Non-Infrastructure:** A total of R97.000 million is allocated for non-infrastructure support programmes. This includes the procurement of school furniture, infrastructure programme management support, and professional services, ensuring that newly completed facilities are fully operational and adequately resourced.
- **Special Schools:** An allocation of R86.170 million is provided in 2026/27 for infrastructure development and upgrades at special schools across the province. Key projects include Tlamelang Special School, Rekgonnebapo Special School, and Coligny Special School, with further planning underway for Temoso Special School, Dinokana / Autism School, and Kutlwanong Special School to support specialised learning facilities.

These allocations demonstrate the Department's commitment to improving and sustaining educational infrastructure across the North West Province. The investments support the construction of new schools, expansion of existing facilities to address overcrowding, rehabilitation of ageing infrastructure, and ongoing maintenance of school assets. Together, these initiatives promote safe, functional, and inclusive learning environments that support improved educational outcomes.

#### **National School Nutrition Programme Grant**

In the year 2026/27 financial year, National School Nutrition Programme Grant (NSNP) is allocated R746.983 million to feed estimated 749 867 learners in 1 319 schools. Breakfast has been increased to cover all secondary schools and all primary schools in quintile 1-3 from 2025/2026 financial year. Food Handlers monthly stipend has also been increased to R2190.00.

#### **Sanitary Dignity Programme**

An amount of R21.115 million has been set aside to roll out the programme in the 2026/27 financial year. The department has appointed 46 service providers to distribute sanitary dignity packs to 255 575 girl learners in all quintile 1-3 primary and secondary schools, including the Special schools.

#### **4. Reprioritisation**

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

Accelerating infrastructure maintenance projects in the province will be one of the key focus areas for 2026/27 financial year. The department will continue to implement cost containment measures in the new financial year to redirect funding to focus areas of service delivery.

#### **5. Procurement**

The department will continue to review supply chain processes, improve capacity of practitioners and strengthen internal controls with the aim of eliminating wastage.

A procurement plan has been developed and will be monitored throughout the financial year to ensure that procurement of goods and services are in line with planned activities.

## 6. Receipts and financing

The greater part of the department's budget is funded from the equitable share allocation which is R21.574 billion in the 2026/27 financial year. Other forms of financing are also made through conditional grants amounting R2.517 billion, as outlined in the Division of Revenue Act (DORA). Own revenue generated by the department amounting to R29.947 million, accounts for a smaller portion to the overall budget due to the nature of services that the department provides in terms of its mandate.

### 6.1 Summary of receipts

Table 8.1 below shows a summary of expenditure incurred during the three-year period of 2022/23 to 2024/25 as well as estimates for the medium term 2026/27 to 2028/29 measured against the 2025//2026 main appropriation.

Table 8.1 : 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	18 677 991	19 108 891	19 706 619	20 548 837	20 825 603	20 825 603	21 573 991	22 172 971	22 838 880
Conditional grants	2 038 995	2 083 303	2 295 533	2 317 146	2 502 069	2 502 069	2 517 078	2 685 108	2 775 051
Conditional grt - School Nutrition Programme	597 063	622 355	664 104	693 678	693 678	693 678	746 983	769 074	804 337
Maths, Science and Technology grant (Dineledi Schools)	44 520	41 282	42 850	44 054	49 644	49 644	44 833	47 585	49 213
Learner With Profound Intellectual Disabilities grant	16 997	17 000	22 701	22 858	22 858	22 858	23 977	25 717	26 927
EPWP Grants Social	4 642	3 146	4 281	–	–	–	–	–	–
EPWP Grants Intergated	2 204	1 965	2 024	6 438	6 438	6 438	7 657	–	–
HIV and AIDS (Life Skills Education) Grant	17 889	12 567	16 202	16 976	16 976	16 976	17 660	18 379	18 906
Mass Sport and Recreation Participation Programme	–	–	–	–	–	–	–	–	–
Education Infrastructure Grant	1 236 625	1 277 884	1 396 043	1 359 284	1 430 606	1 430 606	1 369 441	1 389 167	1 451 541
Early Childhood Development Grant	119 055	107 104	147 328	173 858	281 869	281 869	306 527	435 186	424 127
–	–	–	–	–	–	–	–	–	–
Financing	37 059	267 066	22 223	–	1 526	1 526	52 000	10 755	–
Departmental receipts	25 112	26 217	27 397	28 657	28 657	28 657	29 947	31 295	32 829
<b>Total receipts</b>	<b>20 779 157</b>	<b>21 485 477</b>	<b>22 051 772</b>	<b>22 894 640</b>	<b>23 357 855</b>	<b>23 357 855</b>	<b>24 173 016</b>	<b>24 900 129</b>	<b>25 646 760</b>

The department is funded mainly from the equitable share and conditional grants. The total allocation for 2026/27 is R24.173 billion; R24.900 billion and R25.646 billion in the two outer years of MTEF.

### Equitable Share Allocation

The equitable share represents 89.2 per cent of the total budget of the department. The largest portion of the equitable share budget is allocated towards payment of educator salaries, which is the main cost driver in the public education sector. The overall equitable share allocation has increased by 3.6 per cent from the adjusted appropriation of R20.825 billion in 2025/26 to R21.573 billion in 2026/27 financial year due to additional funding.

### Conditional Grants

Conditional grants allocation reflects a marginal growth of 8.6 per cent from 2025/26 main appropriation in 2026/27 due to substantial increase in the allocation for the NSNP grant and ECD

grant will assist in attainment of government goal of universal access to early childhood development (ECD) by 2030 as stated in the 2030 National Development Plan.

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

*HIV and Aids (Life Skills Education) Grant:* To support South Africa's HIV prevention strategy by increasing sexual and reproductive knowledge, skills and appropriate decision making among learners and educators; to mitigate the impact of HIV by providing a caring, supportive and enabling environment for learners and educators; and to ensure the provision of a safe, rights-based environment in schools that is free of discrimination, stigma and any form of sexual harassment. The grant is allocated R17.660 million in 2026/27 that reflect an increase of 4.0 per cent compared to the amount of R16.976 million allocated during 2025/26 main appropriation.

*National School Nutrition Programme Grant:* To enhance learning capacity and to improve access to education by providing nutritious meals to targeted learners. The coverage of the grant has been to provide nutritious meals to learners in quintiles 1-3 primary and secondary schools, as well as identified special schools in line with the gazetted amended school calendar. This grant has seen a significant growth from R693.678 million in 2025/26 to R746.983 million in 2026/27, that reflects an increase of 7.7 per cent and the grant further grows to R769.074 million in 2027/28 and R804.337 million and 2028/29 respectively.

*Education Infrastructure Grant:* To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education; and to enhance capacity to deliver infrastructure in education. The grant is allocated R1.359 billion in 2025/26 which reflect a substantial increase compared to the amount of R1.369 billion allocated during 2026/27 main appropriation. The allocations for 2027/28 and 2028/29 financial years are R1.389 billion and R1.452 billion respectively.

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

The grant is allocated a total of R44.833 million in the 2026/27 year, which will be used to provide resources to the 15 schools presenting Computer Application and Information Technology, 59 schools piloting Coding and Robotics in Grade 8, and 10 schools piloting Occupational Subjects in Grade 9. Both educator and learner support programmes will be intensified to ensure maximum capacity and efficiency. The allocation for 2027/28 and 2028/29 financial years is R47.585 million and R49.213 million respectively.

*Learner with Profound Intellectual Disabilities Grant:* The main aim of the grant is to improve access to quality basic education for children with severe to profound intellectual disability in conditions that ensure dignity, promote self-reliance, and facilitate active participation in the community. The allocation moved from R22.858 million in 2025/26 to R23.977 million in 2026/27, continues to grow to R25.717 million and R26.927 million in the two outer years respectively.

*EPWP Integrated Grant for Provinces:* Allocations in respect of the Expanded Public Works Programme (EPWP) Integrated Grant for Provinces are made available upfront, based on meeting job targets in the preceding financial year, rather than using in-year performance measures. The allocation for 2026/27 the program is allocated R7.657 million and no allocation as yet for 2027/28.

## 6.2 Departmental receipts collection

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

Table 8.2 : Summary of departmental receipts collection: 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	16 108	17 059	18 442	19 636	19 636	19 636	20 520	21 444	22 535
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	9 473	19 559	11 412	9 021	9 021	9 021	9 427	9 851	10 294
<b>Total departmental receipts</b>	<b>25 581</b>	<b>36 618</b>	<b>29 854</b>	<b>28 657</b>	<b>28 657</b>	<b>28 657</b>	<b>29 947</b>	<b>31 295</b>	<b>32 829</b>

The major source of own revenue for the Department comes from Sale of Goods and Services other than capital goods which include commission earned on payroll deductions such as insurance and garnishees, examination and remarking fees, as well as fees for the viewing of scripts. In addition, the sale of matric certificate duplicates, receipt books and registers account for a significant portion of own revenue generated by the Department. Over 2026 MTEF, projected own revenue increases at an average percentage of 4.5.

## 6.3 Donor funding

None

## 7. Payment summary

### 7.1 Key assumptions

The following key assumptions were applied by the department in formulating the 2026/27 MTEF budget:

- Over the 2026/27 MTEF, budget was provided for cost-of-living adjustment carry through cost based on the implementation of the 2025/26 Improvement in Condition of Service (ICS).
- Provision for Pay progression across the public service of 1.5 per cent per annum, these will include support staff employed in terms of the Public Service Act and Educators Employment Act;
- The revised projections for Consumer Price Index (CPI) inflation, as published in the 2026 MTEF are 3.6 per cent in 2026/27; 3.3 per cent in 2027/28 and 3.1 per cent in 2028/29.

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

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

## 7.2 Programme summary

The services rendered by the department are categorised under seven programmes, which are aligned to sector agreed uniform budget and programme structure. Table 8.3 below provides a summary of payments and estimates of expenditure according to programmes over the seven-year period from 2022/23 to 2028/29.

Table 8.3 : 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
<b>Programmes</b>									
1. Administration	969 658	1 275 784	1 194 952	1 193 722	1 553 722	1 568 722	1 354 769	1 396 517	1 457 251
2. Public Ordinary School Education	14 990 054	15 861 375	16 480 167	17 051 124	17 342 428	17 720 662	18 169 557	18 581 082	19 082 355
3. Independent School Subsidies	38 576	50 489	53 750	58 305	54 305	54 305	60 929	63 671	66 537
4. Public Special School Education	807 897	917 445	980 014	1 054 085	1 054 085	1 054 085	1 093 762	1 147 756	1 198 778
5. Early Childhood Development	790 980	900 926	968 142	1 081 222	1 181 810	1 181 810	1 259 546	1 424 950	1 454 698
6. Infrastructure Development	904 975	1 184 121	1 333 352	1 375 249	1 450 572	1 450 572	1 384 111	1 404 618	1 467 419
7. Examination and Education Related Services	1 110 967	1 302 561	944 972	1 080 933	720 933	720 933	850 342	881 535	919 722
<b>Total</b>	<b>19 613 107</b>	<b>21 492 701</b>	<b>21 955 349</b>	<b>22 894 640</b>	<b>23 357 855</b>	<b>23 751 089</b>	<b>24 173 016</b>	<b>24 900 129</b>	<b>25 646 760</b>

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

Over 2025 MTEF, budget reduction is as follows: R238.442 million in 2025/26 financial year, R574.946 million for 2026/27 financial year and R855.235 million in 2027/28 financial year due to updates in the Provincial Equitable share (PES) formula. Conversely, compensation of employees of the department received additional allocation of R154.849 million in 2025/26, R151.994 million and R157.453 million.

Over 2026 MTEF, allocations reflect a healthy growth of 5.6 per cent in 2026/27 financial year compared to the 2025/26 main appropriation.

Programme 1: Administration allocation for 2026/27 reflects a significant growth of 13.5 per cent compared to 2025/26 due to re alignment of compensation of employee spending in terms of personnel via PERSAL from Examination and related services programme (Sub-programme Professional services).

The decline in Programme 7 allocation in 2026/27 is also due to the fact that in 2025/26, funding was made available for Education Presidential Employment Initiative (Phase V). This initiative forms part of the Presidential Employment Stimulus (PES), it is a large-scale public employment project targeting to create 3094 employment opportunities to provincial unemployed youth in the 18–35 years old age for a period of six months.

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

### 7.3 Summary of economic classification

The table 8.4 below provides a summary of payments and estimates of expenditure according to economic classification over the seven-year period from 2022/23 to 2028/29.

Table 8.4: 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
<b>Current payments</b>	<b>16 770 276</b>	<b>18 283 272</b>	<b>18 845 474</b>	<b>19 689 126</b>	<b>19 858 960</b>	<b>20 197 194</b>	<b>20 475 240</b>	<b>21 220 717</b>	<b>21 835 620</b>
Compensation of employees	15 157 100	16 356 445	17 170 214	17 849 290	18 096 678	18 434 912	18 576 434	19 127 228	19 664 074
Goods and services	1 612 805	1 926 642	1 675 059	1 839 836	1 762 282	1 762 282	1 898 806	2 093 489	2 171 546
Interest and rent on land	371	185	201	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>2 121 156</b>	<b>2 306 213</b>	<b>2 025 271</b>	<b>2 136 557</b>	<b>2 256 033</b>	<b>2 311 033</b>	<b>2 433 257</b>	<b>2 512 421</b>	<b>2 594 769</b>
Provinces and municipalities	–	–	–	–	420	420	420	450	470
Departmental agencies and accounts	19 130	20 337	21 212	21 829	21 829	21 829	22 811	23 837	24 910
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	2 022 531	2 191 942	1 909 187	2 086 781	2 206 257	2 206 257	2 246 704	2 446 156	2 525 522
Households	79 495	93 934	94 872	27 947	27 527	82 527	163 322	41 978	43 867
<b>Payments for capital assets</b>	<b>721 675</b>	<b>903 216</b>	<b>1 084 604</b>	<b>1 068 957</b>	<b>1 242 862</b>	<b>1 242 862</b>	<b>1 264 519</b>	<b>1 166 991</b>	<b>1 216 371</b>
Buildings and other fixed structures	665 065	831 896	1 043 784	1 027 013	1 209 882	1 209 882	1 222 441	1 121 217	1 169 558
Machinery and equipment	56 610	71 320	40 820	41 944	32 980	32 980	42 078	45 774	46 813
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>19 613 107</b>	<b>21 492 701</b>	<b>21 955 349</b>	<b>22 894 640</b>	<b>23 357 855</b>	<b>23 751 089</b>	<b>24 173 016</b>	<b>24 900 129</b>	<b>25 646 760</b>

**Compensation of Employees:** Expenditure incurred by the department on compensation of employees grew from R15.157 billion in 2022/23 to R17.170 billion in 2024/25 representing a growth of 4.1 per cent over a period of three years. In 2026/27 financial year, compensation of employees' allocation shows an increase of 4.1 per cent when compared to the 2025/26 main appropriation.

**Goods and Services:** Spending is largely influenced by various priorities in the education sector such as Learner and Teacher Support Materials (LTSM), skills and teacher development, Learner Attainment Improvement strategies (LAIP), subject advisory and curriculum implementation support, related costs for monitoring and reporting as well as fixed costs on security and municipality services. Goods and services show fluctuations of R1.612 billion from 2022/23 to R1.926 billion in 2023/24, and R1.675 billion in 2024/25 over three-year period.

The overall goods and Services' budget grow by 3.2 per cent for 2026/27, mainly cater for activities priorities such as Learner Attainment Improvement Programme (LAIP), which target to improve Grade 12 learner performance through focused interventions all levels from District, Schools, Teachers and Learners. Adequate budget is allocated for provision of textbooks and stationery to all public schools in the province. Goods and Services' allocation to other key funding programme of the department such as examination services, professional support services and related costs for monitoring and support.

Included in goods and services is Education Infrastructure Grant school maintenance account for a larger share within goods and services budget to assist schools with day-to-day maintenance and repairs. Also, included is the allocation for Sanitary Dignity Programme at R21.115 million in 2026/27 financial year, R22.063 million and R22.749 million in the two outer years of the MTEF.

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

**Transfers and subsidies:** Expenditure on transfers and subsidies (NPI) grew from R2.121 billion in 2022/23 to R2.306 billion and R2.025 billion in 2024/25. In 2026/27 financial year, transfers and subsidies reflect an increase of 13.9 per cent compared to 2025/26 main appropriation, the significant increase is due to the allocation of Early Retirement Programme and Voluntary Exit Programme in 2026/27 financial year.

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

It is also important to indicate that the department complies with the national norms and standard in funding Section 21 public schools. For 2026/27, learners in quintiles 1 to 3 schools will receive R1 835 per learner, which ensures that all no-fee schools in the province will receive the same per learner allocation and learners in quintile 4 and 5 schools which are fee paying school received R919 and R315 per learner respectively.

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

Transfers and subsidy include funding of Early Childhood Development programmes for 2026/27 financial year which will benefit children in Centre-based and in Non-centres. Additional funds is allocated for ECD subsidy grant to increase the value of subsidy from R17.00 per child per day to R24.00 for centre based and from R6.00 per child per session to R9.00 for non-centre based ECD programmes and to and expand early learning up to the age of five years, effective from 1<sup>st</sup> April 2025 and this will continue in 2026/27 financial year.

Apart from these, there are transfers in respect of Households which reflect payments in respect of staff exit costs. The department received allocation of R122.037 million as once-off fund for Early Retirement Programme and Voluntary Exit Programme which is allocated under this classification.

**Capital assets – Machinery and equipment:** The budget for machinery and equipment reflect slight increase by 0.3 per for 2026/27. The main allocation under machinery and equipment is for purchase of workshop equipment, machinery and tools for Maths, Science and Technology schools as well resourcing of Grade R in primary school.

**Capital assets - Buildings and other fixed structures:** The allocation fluctuates over 2022/23, recording of R665.065 million, R831.896 million in 2023/2024 and R1.044 billion in 2024/2025 respectively. The allocation increases in 2026/27 and slowing down in the two outer years as a result of the requirement to comply with the 60 per cent budget allocation towards maintenance and repair related programmes and projects as per the EIG grant framework.

## 7.4 Infrastructure payments

### 7.4.1 Departmental infrastructure payments

Summary of provincial infrastructure payments and estimates by category

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
<b>Existing infrastructure assets</b>	316 354	512 172	783 352	907 343	827 701	827 701	893 207	883 422	903 857
Maintenance and repairs	98 008	226 353	161 935	212 797	90 251	90 251	64 670	175 920	188 861
Upgrades and additions	139 600	130 359	510 829	557 470	646 757	646 757	368 666	308 194	309 377
Refurbishment and rehabilitation	78 746	155 460	110 588	137 076	90 693	90 693	459 871	399 308	405 619
<b>New infrastructure assets</b>	446 719	546 012	422 367	332 467	472 432	472 432	393 904	413 715	454 562
<b>Infrastructure transfers</b>	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
<b>Infrastructure payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Infrastructure leases</b>	-	-	-	-	-	-	-	-	-
<b>Non infrastructure</b>	141 902	125 937	127 633	135 439	150 439	150 439	97 000	107 481	109 000
<b>Total department infrastructure</b>	904 975	1 184 121	1 333 352	1 375 249	1 450 572	1 450 572	1 384 111	1 404 618	1 467 419

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

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

#### 7.4.2 Maintenance

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

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

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

#### 7.6 Transfers

##### 7.6.1 Transfers to public entities

None

##### 7.6.2 Transfers to other Entities

The table 8.7 below provides a summary of transfer payments and estimates to section 21 schools over the seven-year period from 2022/23 to 2028/29.

Table 8.7 : Summary of departmental transfers to other entities: 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
Administration	9 282	12 668	13 726	4 176	4 176	19 176	26 964	5 379	5 621
Public Ordinary School Education	1 230 343	1 298 406	1 372 694	1 374 766	1 402 798	1 442 798	1 587 616	1 528 826	1 597 693
Independent School Subsidies	38 576	50 440	53 750	58 305	54 305	54 305	60 929	63 671	66 537
Public Special School Education	184 976	222 677	235 583	245 160	256 204	256 204	268 147	279 719	291 766
Early Childhood Development	166 814	193 953	236 739	263 850	367 137	367 137	390 295	530 157	522 922
Infrastructure Development	-	-	15	4 699	4 699	4 699	-	-	-
Examination and Education Related Services	491 165	528 069	112 764	185 601	166 714	166 714	99 306	104 669	110 230
<b>Total departmental transfers</b>	<b>2 121 156</b>	<b>2 306 213</b>	<b>2 025 271</b>	<b>2 136 557</b>	<b>2 256 033</b>	<b>2 311 033</b>	<b>2 433 257</b>	<b>2 512 421</b>	<b>2 594 769</b>

These funds are allocated under transfers and subsidies and amongst others includes Section 21 transfers to schools, National School Nutrition Programme Grant, Early Childhood Development Grant.

##### 7.6.3 Transfers to local government

None

## 8. Receipts and retentions: Provincial Legislature

Not applicable to the department.

## 9. Programme Description

### 9.1 Description and outputs

#### Programme 1: Administration

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

- Office of the MEC: To provide for the functioning of the office of the Member of the Executive Council (MEC) for Education;
- Corporate services: To provide management services that are not education specific for the education system;
- Education management: To provide education management services for the education system.
- Human Resource development: To provide human resource development for office-based staff. Human Resources Development's budget is inclusive of the employees' bursary budget, as well as the funds for skills development;
- Conditional Grants: To provide for projects under Administration specified by the Department of Basic Education and funded by conditional grants; and
- Education Management Information System: To provide an Education Management Information System (EMIS) in accordance with the National Education Information Policy.

Tables 8.10.1 and 8.12.1 below provide allocations per sub-programme as well as economic classification for Programme 1.

Table 8.10.1 : 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	11 448	11 021	11 888	13 822	13 822	13 822	14 445	15 094	15 772
2. Corporate Services	589 252	812 499	705 844	647 885	1 077 885	1 092 885	778 045	781 971	817 249
3. Education Management	353 333	441 573	461 005	509 322	439 322	439 322	538 517	573 542	597 155
4. Human Research Development	6 073	7 496	6 920	10 506	10 506	10 506	11 026	12 601	13 168
5. Conditional Grants	–	–	–	–	–	–	–	–	–
6. Education Management Information System(EMIS)	9 552	3 195	9 295	12 187	12 187	12 187	12 736	13 309	13 907
<b>Total payments and estimates</b>	<b>969 658</b>	<b>1 275 784</b>	<b>1 194 952</b>	<b>1 193 722</b>	<b>1 553 722</b>	<b>1 568 722</b>	<b>1 354 769</b>	<b>1 396 517</b>	<b>1 457 251</b>

Table 8.12.1 : 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
<b>Current payments</b>	<b>954 333</b>	<b>1 255 112</b>	<b>1 177 342</b>	<b>1 186 736</b>	<b>1 548 036</b>	<b>1 548 036</b>	<b>1 323 435</b>	<b>1 386 391</b>	<b>1 446 670</b>
Compensation of employees	790 594	1 066 946	968 779	1 012 440	1 372 440	1 372 440	1 117 704	1 165 246	1 217 681
Goods and services	163 368	187 981	208 362	174 296	175 596	175 596	205 731	221 145	228 989
Interest and rent on land	371	185	201	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>9 282</b>	<b>12 668</b>	<b>13 726</b>	<b>4 176</b>	<b>4 176</b>	<b>19 176</b>	<b>26 964</b>	<b>5 379</b>	<b>5 621</b>
Provinces and municipalities	-	-	-	-	420	420	420	450	470
Departmental agencies and accounts	-	153	329	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	9 282	12 515	13 397	4 176	3 756	18 756	26 544	4 929	5 151
<b>Payments for capital assets</b>	<b>6 043</b>	<b>8 004</b>	<b>3 884</b>	<b>2 810</b>	<b>1 510</b>	<b>1 510</b>	<b>4 370</b>	<b>4 747</b>	<b>4 960</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 043	8 004	3 884	2 810	1 510	1 510	4 370	4 747	4 960
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>969 658</b>	<b>1 275 784</b>	<b>1 194 952</b>	<b>1 193 722</b>	<b>1 553 722</b>	<b>1 568 722</b>	<b>1 354 769</b>	<b>1 396 517</b>	<b>1 457 251</b>

The overall programme increases by 13.5 per cent from 2025/26 main appropriation to 2026/27 financial year. The great part of the budget is allocated to compensation of employees under the Sub-programmes: Corporate Services and Education Management reallocation from sub-programme Professional Services in programme 7. The budget of the Office of the MEC is increasing modestly in the medium term in line with the current operational needs of the office.

The budget for Corporate Services is inclusive of the entire department's support services, namely financial management, legal services, supply chain management, security services, human resource management, communication, and infrastructure management. With the budget allocated under this sub-programme, the department is planning to continue with implementation of interventions to improve the overall performance of the Department's support services with special attention to issues raised by the Auditor General on operational efficiency, compliance with laws and regulations as well monitoring and evaluation of performance information.

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

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

Education Management Information System (EMIS) allocation remains consistent over 2026/27 MTEF in order to maintain and ensure the smooth roll-out and implementation of the South African Schools Administration and Management System (SA-SAMS).

Cost containment measures that the department implemented in the past financial years will continue in 2026/27 MTEF. These measures are intended to reduce spending on day-to-day discretionary expenditure items such as subsistence and travelling, catering, etc. Any efficiency gains and savings realized from cost containment will be redirected to ensure adequate funding for fixed costs such as municipal and security services as they are expected to increase considerably in the medium term. Initiatives that were previously implemented to strengthen financial, human resources, supply chain management and accountability will also continue in the new financial year.

## Service delivery measures

### Service delivery measures - Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
SOI 101: Number of public schools that use the South African School Administration and Management System (SA SAMS) or any alternative electronic solution to provide data	147	1 463	1 463	1 463
SOI 102: Number of public schools that can be contacted electronically (e-mail)	147	1 463	1 463	1 463
POI 1.1: Percentage of SGBs in schools that meet the minimum criteria in terms of functionality	60%	60%	60%	60%
POI 1.2: Percentage of schools having access to information through connectivity	100%	100%	100%	100%
POI 1.3: Number of office-based employees trained	400	275	400	400
POI 1.4: Number of schools monitored on the integration of ICT in teaching and learning	150	155	155	155
POI 1.5: Number of unemployed youth participating in skills development interventions	50	80	50	50

## Programme 2: Public Ordinary School Education

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

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

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

Tables 8.10.2 and 8.12.2 below provide allocations per sub-programme as well as economic classification for this programme.

**Table 8.10.2 : 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	8 960 385	9 593 984	9 896 962	10 025 934	10 259 377	10 637 611	11 011 168	11 402 752	11 706 095
2. Public Secondary Level	5 322 967	5 522 005	5 813 298	6 211 909	6 264 180	6 264 180	6 280 575	6 271 286	6 428 528
3. Professional Services	-	-	-	-	-	-	-	-	-
4. Human Resource Development	46 310	48 663	34 960	31 987	31 987	31 987	34 476	36 815	38 471
5. School Sport Culture and Media Services	28 760	34 238	34 224	43 562	43 562	43 562	51 522	53 570	55 711
6. Conditional grant - infrastructure	-	-	-	-	-	-	-	-	-
7. Conditional Grant: National School Nutrition Programme	594 007	622 058	663 979	693 678	693 678	693 678	746 983	769 074	804 337
8. Conditional Grant: Maths, Science and Technology grant	37 625	40 427	36 744	44 054	49 644	49 644	44 833	47 585	49 213
9. Maths, Science and Technology grant (Dinaledi Schools)	-	-	-	-	-	-	-	-	-
<b>Total payments and estimates</b>	<b>14 990 054</b>	<b>15 861 375</b>	<b>16 480 167</b>	<b>17 051 124</b>	<b>17 342 428</b>	<b>17 720 662</b>	<b>18 169 557</b>	<b>18 581 082</b>	<b>19 082 355</b>

**Table 8.12.2 : 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
<b>Current payments</b>	<b>13 732 673</b>	<b>14 534 574</b>	<b>15 084 430</b>	<b>15 650 180</b>	<b>15 922 352</b>	<b>16 260 586</b>	<b>16 554 886</b>	<b>17 027 581</b>	<b>17 459 583</b>
Compensation of employees	12 882 945	13 715 619	14 535 981	14 894 483	15 141 249	15 479 483	15 738 005	16 169 119	16 573 788
Goods and services	849 728	818 955	548 449	755 697	781 103	781 103	816 881	858 462	885 795
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 230 343</b>	<b>1 298 406</b>	<b>1 372 694</b>	<b>1 374 766</b>	<b>1 402 798</b>	<b>1 442 798</b>	<b>1 587 616</b>	<b>1 528 826</b>	<b>1 597 693</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	212	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 166 358	1 226 907	1 299 050	1 354 876	1 382 908	1 382 908	1 454 984	1 496 200	1 563 599
Households	63 985	71 287	73 644	19 890	19 890	59 890	132 632	32 626	34 094
<b>Payments for capital assets</b>	<b>27 038</b>	<b>28 395</b>	<b>23 043</b>	<b>26 178</b>	<b>17 278</b>	<b>17 278</b>	<b>27 055</b>	<b>24 675</b>	<b>25 079</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	27 038	28 395	23 043	26 178	17 278	17 278	27 055	24 675	25 079
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>14 990 054</b>	<b>15 861 375</b>	<b>16 480 167</b>	<b>17 051 124</b>	<b>17 342 428</b>	<b>17 720 662</b>	<b>18 169 557</b>	<b>18 581 082</b>	<b>19 082 355</b>

This programme is the largest budget programme in the department and accounts for 75.2 per cent of the total budget allocated. The largest portion of the budget under this programme is allocated to the sub-programme: Public Primary Schools and Public Secondary Schools. The spending focus over the medium term will be on sustaining the provision of quality education in public ordinary schools to ensure that learner outcomes improve over the medium term.

To achieve these objectives, the greater portion of the budget allocated to this programme will be directed towards payment of salaries to educators and support staff at schools. Compensation of employees constitutes 86.6 per cent of funds allocated to this programme. Overall, the programme budget increases by 6.6 per cent in 2026/27 financial year when compared to the 2025/26 Main appropriation. A significant amount is funding of Learner, Teacher Support Material, Section 21 transfers allocation and also transferred to schools implementing the National School Nutrition Programme (NSNP).

The budget under Human resource development sub-programme reflects a substantially higher allocation over the MTEF which is allocated for teacher development. In-school Sport and Culture sub-programme reflects a steady increase over the 2026 MTEF to enable the department to deliver on its social cohesion goal.

**Compensation of employees** depicts a growth of 5.7 per cent due to additional allocation provided for the carried through costs to address the challenges on compensation of employees as result of the wage agreement increase implemented in 2025/26 financial year.

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

**Goods and Services** is allocated adequate budget for provision of textbooks and stationery to all public schools in the province. Processes for procurement of textbooks and stationery will start early in the financial year to ensure that schools receive their learner materials before the commencement of the school calendar. Additional resources will also be provided to schools for curriculum delivery. These will include among others, kits for learners who are enrolled in mathematics and science and consumables for practical work.

**Transfers and subsidies:** Non-profit institutions reflect a substantial increase of 15.5 per cent in 2026/27 financial year due to allocation of Early Retirement Programme and Voluntary Exit Programme. Also, reflect payments made in respect of section 21 schools' norms and standards and the National School Nutrition Programme Grant.

The National School Nutrition Programme grant shows a marked increase over the entire period due to the progressive implementation of the programme. The programme continues to benefit learners in schools, in 2026/27 financial year the programme targeted feeding 749 867 learners. Mathematics, Science and Technology Grant will support interventions and programs that are geared to improve learner outcomes and in mathematics and science related subjects.

The department funded schools according to the national adequacy benchmark per learner for 2026 as follows: Quintile 1- 3 schools at R1 835.00, quintile 4 at R919.00 and quintile 5 at R315.00.

Transfers in respect of Households which reflect payments in respect of staff exit costs. The department received allocation, once off funding Early Retirement and voluntary exit programme which was allocated under this classification.

## Service delivery measures

### 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
SOI 201: Number of schools provided with multi-media resources	30	30	35	35
SOI 202: Number of learners in public ordinary schools benefiting from the No Fee School Policy	30	754 272	757 500	757 500
SOI 204: Percentage of learners in schools that are funded at a minimum level.	100%	100%	100%	100%
POI 2.1: Number of learners provided with sanitary towels	92 464	102 464	92 344	92 344
POI 2.3: Percentage of schools where allocated teaching posts are all filled	100%	100%	100%	100%
POI 2.6: Percentage of public ordinary schools that received their stationery by January	100%	100%	100%	100%
SOI 2.8: Number of school based educators trained in Literacy/ Language content and methodology	1 500	1 500	1 500	1 500
SOI 2.7: Number of school based educators trained in Numeracy/ Mathematics content and methodology	200	210	220	220

### Programme 3: Independent School Subsidies

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

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

Tables 8.10.3 and 8.12.3 below provide allocations per sub-programme as well as economic classification for Programme 3.

Table 8.10.3 : 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 Level	20 186	38 334	38 043	44 842	40 842	40 842	46 860	48 969	51 173
2. Secondary Level	18 390	12 155	15 707	13 463	13 463	13 463	14 069	14 702	15 364
<b>Total payments and estimates</b>	<b>38 576</b>	<b>50 489</b>	<b>53 750</b>	<b>58 305</b>	<b>54 305</b>	<b>54 305</b>	<b>60 929</b>	<b>63 671</b>	<b>66 537</b>

Table 8.12.3 : 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
<b>Current payments</b>	-	49	-	-	-	-	-	-	-
Compensation of employees	-	49	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>38 576</b>	<b>50 440</b>	<b>53 750</b>	<b>58 305</b>	<b>54 305</b>	<b>54 305</b>	<b>60 929</b>	<b>63 671</b>	<b>66 537</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	38 576	50 440	53 750	58 305	54 305	54 305	60 929	63 671	66 537
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>38 576</b>	<b>50 489</b>	<b>53 750</b>	<b>58 305</b>	<b>54 305</b>	<b>54 305</b>	<b>60 929</b>	<b>63 671</b>	<b>66 537</b>

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

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

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

### Service delivery measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
POI 3.1: Percentage of registered independent schools receiving subsidies	47%	52%	55%	55%
POI 3.2: Number of learners at subsidised registered independent schools	12 500	16 500	16 500	16 500

### Programme 4: Public Special School Education

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

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

Tables 8.10.4 and 8.12.4 below provide allocations per sub-programme as well as economic classification for Programme 4.

Table 8.10.4 : 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	789 837	901 303	956 144	1 028 059	1 028 059	1 028 059	1 066 452	1 118 533	1 168 188
2. Professional Services	-	-	-	-	-	-	-	-	-
3. Human Resource Development	3 001	3 243	2 923	3 168	3 168	3 168	3 333	3 506	3 663
4. School Sport Culture and Media Services	-	-	-	-	-	-	-	-	-
5. Education Infrastructure Grant	-	-	-	-	-	-	-	-	-
6. OSD for Therapists	-	-	-	-	-	-	-	-	-
7. Conditional Grant: Learner With Profound Intellectual Disabilities	15 059	12 899	20 947	22 858	22 858	22 858	23 977	25 717	26 927
<b>Total payments and estimates</b>	<b>807 897</b>	<b>917 445</b>	<b>980 014</b>	<b>1 054 085</b>	<b>1 054 085</b>	<b>1 054 085</b>	<b>1 093 762</b>	<b>1 147 756</b>	<b>1 198 778</b>

Table 8.12.4 : 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
<b>Current payments</b>	<b>616 941</b>	<b>680 242</b>	<b>738 968</b>	<b>803 626</b>	<b>792 396</b>	<b>792 396</b>	<b>824 023</b>	<b>860 188</b>	<b>899 124</b>
Compensation of employees	607 027	666 635	716 477	778 114	778 114	778 114	801 251	835 517	872 232
Goods and services	9 914	13 607	22 491	25 512	14 282	14 282	22 772	24 671	26 892
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>184 976</b>	<b>222 677</b>	<b>235 583</b>	<b>245 160</b>	<b>256 204</b>	<b>256 204</b>	<b>268 147</b>	<b>279 719</b>	<b>291 766</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	183 061	220 080	232 896	243 385	254 429	254 429	266 247	277 688	289 644
Households	1 915	2 597	2 687	1 775	1 775	1 775	1 900	2 031	2 122
<b>Payments for capital assets</b>	<b>5 980</b>	<b>14 526</b>	<b>5 463</b>	<b>5 299</b>	<b>5 485</b>	<b>5 485</b>	<b>1 592</b>	<b>7 849</b>	<b>7 888</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 980	14 526	5 463	5 299	5 485	5 485	1 592	7 849	7 888
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>807 897</b>	<b>917 445</b>	<b>980 014</b>	<b>1 054 085</b>	<b>1 054 085</b>	<b>1 054 085</b>	<b>1 093 762</b>	<b>1 147 756</b>	<b>1 198 778</b>

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

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

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

The category **Transfers and subsidies** related to Non-profit institutions reflect payments made to Public special schools. The allocation for 2026/27 increase by 9.4 per cent from the 2025/26 financial year to ensure that learners in Public Special schools are appropriately resourced and supported. All Special schools are allocated learner transport subsidy; these learners are from different urban and

deep rural areas where there are no Special schools. The domains of disability require majority of them to be picked up from their residential places, therefore there is a need to provide them with 100 per cent learner transport subsidy. This will enhance culture of learning and teaching, and it will also reduce absenteeism and dropout rate.

**Machinery and equipment** allocation over the 2026/27 MTEF is to enable the department to procure assistive devices including storage containers, equipment where needed for the care centres Learner with server to profound intellectual disabilities (LSPID).

### Service delivery measures

#### 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
SOI 401: Number of learners in public special schools	8 100	8 510	8 530	8 540
SOI 402: Number of therapists/ specialist staff in public special schools	35	35	35	40
POI 4.1: Number of learners provided with sanitary towels	2 000	2 000	2 000	2 000
POI 4.2: Number of Special schools provided with assistive devices	32	32	32	32
POI 4.5: Number of educators with training on inclusion	100	50	50	50

### Programme 5: Early Childhood Development

**Description and objectives:** This programme caters for pre-school education, i.e., for pre-Grade R and for Grade R in Early Childhood Development centres and in primary schools. The objective of the programme is to provide Early Childhood Education (ECD) at Grade R and earlier levels in accordance with White Paper 5. The programme has six sub-programmes with the following objectives:

- Grade R in Public schools: To provide specific public ordinary schools with resources required for Grade R;
- Grade R in community centres: To support community centres at the Grade R level;
- Pre-Grade R in Early Childhood Development centres: To provide sites with resources required for pre-grade R;
- Professional Services: To provide educators and learners in ECD sites with Departmentally managed support services;
- Human Resource Development: To provide Departmental services to the professionals and other development of educators and non-educators in ECD sites; and
- ECD subsidy Grants

Tables 8.10.5 and 8.12.5 below provide allocations per sub-programme as well as economic classification for Programme 5.

Table 8.10.5 : 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	648 273	704 844	736 899	783 378	800 678	800 678	819 723	862 897	897 502
2. Grade R in Early Childhood Development Centres	7 485	7 793	14 310	11 550	11 550	11 550	7 160	7 707	8 279
3. Pre-Grade R in Early Childhood Development Centres	45 741	81 923	78 170	120 372	99 650	99 650	130 397	131 690	137 661
4. Professional Services	-	-	-	-	-	-	-	-	-
5. Human Resource Development	2 985	2 520	1 902	1 591	1 591	1 591	2 752	2 921	3 007
6. Education Infrastru Drants	-	-	-	-	-	-	-	-	-
7. Conditional Grant: EPWP Intergrated Grant for Provinces	4 593	3 316	4 201	-	-	-	7 657	-	-
8. Conditional Grant: Early Childhood Development	81 903	100 530	132 660	164 331	268 341	268 341	291 857	419 735	408 249
<b>Total payments and estimates</b>	<b>790 980</b>	<b>900 926</b>	<b>968 142</b>	<b>1 081 222</b>	<b>1 181 810</b>	<b>1 181 810</b>	<b>1 259 546</b>	<b>1 424 950</b>	<b>1 454 698</b>

Table 8.12.5 : 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
<b>Current payments</b>	<b>622 927</b>	<b>701 948</b>	<b>726 933</b>	<b>813 691</b>	<b>809 942</b>	<b>809 942</b>	<b>864 573</b>	<b>890 870</b>	<b>927 676</b>
Compensation of employees	591 099	610 375	646 790	718 500	719 122	719 122	761 954	786 914	822 325
Goods and services	31 828	91 573	80 143	95 191	90 820	90 820	102 619	103 956	105 351
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>166 814</b>	<b>193 953</b>	<b>236 739</b>	<b>263 850</b>	<b>367 137</b>	<b>367 137</b>	<b>390 295</b>	<b>530 157</b>	<b>522 922</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	165 430	190 945	234 816	263 850	367 137	367 137	390 295	530 157	522 922
Households	1 384	3 008	1 923	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 239</b>	<b>5 025</b>	<b>4 470</b>	<b>3 681</b>	<b>4 731</b>	<b>4 731</b>	<b>4 678</b>	<b>3 923</b>	<b>4 100</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 239	5 025	4 470	3 681	4 731	4 731	4 678	3 923	4 100
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>790 980</b>	<b>900 926</b>	<b>968 142</b>	<b>1 081 222</b>	<b>1 181 810</b>	<b>1 181 810</b>	<b>1 259 546</b>	<b>1 424 950</b>	<b>1 454 698</b>

The increase in Programme 5: Early Childhood Development from 2022/23 financial year onward relates to ECD function shift. Early childhood development centres have been migrated from the Department of Social Development to the Department of Education effective from the 1<sup>st</sup> April 2022. The budget grew from R790.980 million in 2022/23 to R968.142 million in 2024/25 financial year, which represent an increase of 6.7 per cent over three-year period. The allocation continues to increase strongly over the 2026/27 MTEF, from R1.081 billion in 2025/26, to R1.260 billion in 2026/27 financial year and R1.425 billion for 2027/28 financial year and R1.455 billion in the outer year 2028/29 financial year.

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

The largest portion of the budget is allocated to the sub-programme Grade R in Public Schools and is meant for payment of salaries for Grade R educators as well as procurement of learner teacher support material and other related resources such as in-door and out-doors playing equipment.

Transfer payment and subsidies ensure that schools with Grade R classes are able to run their own affairs in line with the norms and standards for Grade R.

Grade R in Community centres reflects a decreasing trend over the period under review due to learners' migration to public primary school.

Pre-Grade R Early Childhood development centres sub programme is to offer training of Grade R practitioners and for payment of stipends to the trainees, the budget includes the subsidy provided to NPOs in ECD facilities operating within the district.

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

Goods and services' budget make provision of resources such as educational toys, stationery and Grade R packs. The budget increases strongly over the 2026/27 MTEF for the implementation of Grade R due to this programme being a national priority.

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

- To ensure that primary schools with Grade R classes are able to run their own affairs in line with the norms and standard for Grade R;
- To provide funding for Grade R in Community Sites;
- NPOs subsidy in ECD facilities.

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

## Service delivery measures

### Service delivery measures - Programme 5: Early Childhood Development

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
SOI 501: Number of public schools that offer Grade R	1 000	1 014	1 016	1 018
POI 5.1: Number of Grade R schools provided with resources	680	500	500	500
POI 5.3: Number of practitioners trained on NQF 4 and / or above	140	140	140	160
POI 5.4: Number of registered ECD centres	-	1 700	1 700	1 700
POI 5.5 : Number of children accessing registered ECD programmes	50 000	72 500	85 000	97 500

## Programme 6: Infrastructure Development

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

- Administration: To provide office infrastructure development and maintenance for the administration;

- Public Ordinary Schools: To provide infrastructure development and maintenance in Public Ordinary schools (mainstream and full-service schools);
- Public Special Schools: To provide infrastructure development and maintenance in Public Special Schools; and
- Early Childhood Development: To provide Infrastructure development and maintenance for early childhood development.

Tables 8.10.6 and 8.12.6 below provide allocations per sub-programme as well as economic classification for Programme 6.

**Table 8.10.6 : 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	-	-	-	-	-	-	-	-	-
2. Public Ordinary Schools	902 945	1 179 848	1 234 220	1 251 656	1 248 146	1 248 146	1 243 271	1 245 129	1 256 299
3. Special Schools	-	1 314	71 040	52 628	67 460	67 460	86 170	104 038	160 242
4. Early Childhood Development	2 030	2 959	28 092	70 965	134 966	134 966	54 670	55 451	50 878
<b>Total payments and estimates</b>	<b>904 975</b>	<b>1 184 121</b>	<b>1 333 352</b>	<b>1 375 249</b>	<b>1 450 572</b>	<b>1 450 572</b>	<b>1 384 111</b>	<b>1 404 618</b>	<b>1 467 419</b>

**Table 8.12.6 : 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
<b>Current payments</b>	<b>239 910</b>	<b>352 290</b>	<b>289 553</b>	<b>343 537</b>	<b>235 991</b>	<b>235 991</b>	<b>161 670</b>	<b>283 401</b>	<b>297 861</b>
Compensation of employees	5 343	5 598	7 214	9 366	9 366	9 366	8 000	8 000	8 000
Goods and services	234 567	346 692	282 339	334 171	226 625	226 625	153 670	275 401	289 861
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>15</b>	<b>4 699</b>	<b>4 699</b>	<b>4 699</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	15	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	4 699	4 699	4 699	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>665 065</b>	<b>831 831</b>	<b>1 043 784</b>	<b>1 027 013</b>	<b>1 209 882</b>	<b>1 209 882</b>	<b>1 222 441</b>	<b>1 121 217</b>	<b>1 169 558</b>
Buildings and other fixed structures	665 065	831 896	1 043 784	1 027 013	1 209 882	1 209 882	1 222 441	1 121 217	1 169 558
Machinery and equipment	-	-65	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>904 975</b>	<b>1 184 121</b>	<b>1 333 352</b>	<b>1 375 249</b>	<b>1 450 572</b>	<b>1 450 572</b>	<b>1 384 111</b>	<b>1 404 618</b>	<b>1 467 419</b>

The budget grows significantly over the 2026/27 MTEF in line with the additional funding allocated with regard to the Education Infrastructure grant, particularly in the outer year.

These funds will go towards construction of new schools, rehabilitation and upgrading of existing facilities, provision of water and sanitation and well as allocation for school maintenance projects.

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

## Service delivery measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
SOI 601: Number of public schools provided with water infrastructure	32	19	18	15
SOI 603: Number of public schools supplied with sanitation facilities	17	56	56	57
SOI 605: Number of schools where scheduled maintenance projects were completed	112	120	120	120
POI 6.1: Number of additional classrooms built in, or provided for, existing public schools (includes new and replacement schools)	350	350	350	350
POI 6.4: Number of new Grade R classrooms built or provided (includes those in new, existing and replacement schools).	15	35	35	50
POI 6.5: Number of schools provided with high security perimeter fencing	120	120	100	14

## Programme 7 – Examination and Education Related services

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

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

Tables 8.10.7 and 8.12.7 below provide allocations per sub-programme as well as economic classification.

Table 8.10.7 : 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	19 130	19 972	20 868	21 829	21 829	21 829	22 811	23 837	24 910
2. Professional Services	582 006	731 464	764 471	793 131	433 131	433 131	613 579	656 403	684 759
3. External Examinations	81 998	102 181	121 262	147 297	147 297	147 297	153 926	160 853	168 398
4. Special Projects	410 211	436 359	22 166	101 700	101 700	101 700	42 366	22 063	22 749
5. Conditional Grant: HIV and AIDS (Life Skills Education)	17 622	12 585	16 205	16 976	16 976	16 976	17 660	18 379	18 906
<b>Total payments and estimates</b>	<b>1 110 967</b>	<b>1 302 561</b>	<b>944 972</b>	<b>1 080 933</b>	<b>720 933</b>	<b>720 933</b>	<b>850 342</b>	<b>881 535</b>	<b>919 722</b>

Table 8.12.7 : 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
<b>Current payments</b>	<b>603 492</b>	<b>759 057</b>	<b>828 248</b>	<b>891 356</b>	<b>550 243</b>	<b>550 243</b>	<b>746 653</b>	<b>772 286</b>	<b>804 706</b>
Compensation of employees	280 092	291 223	294 973	436 387	76 387	76 387	149 520	162 432	170 048
Goods and services	323 400	467 834	533 275	454 969	473 856	473 856	597 133	609 854	634 658
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>491 165</b>	<b>528 069</b>	<b>112 764</b>	<b>185 601</b>	<b>166 714</b>	<b>166 714</b>	<b>99 306</b>	<b>104 669</b>	<b>110 230</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	19 130	19 972	20 868	21 829	21 829	21 829	22 811	23 837	24 910
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	469 106	503 570	88 675	161 666	142 779	142 779	74 249	78 440	82 820
Households	2 929	4 527	3 221	2 106	2 106	2 106	2 246	2 392	2 500
<b>Payments for capital assets</b>	<b>16 310</b>	<b>15 435</b>	<b>3 960</b>	<b>3 976</b>	<b>3 976</b>	<b>3 976</b>	<b>4 383</b>	<b>4 580</b>	<b>4 786</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	16 310	15 435	3 960	3 976	3 976	3 976	4 383	4 580	4 786
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 110 967</b>	<b>1 302 561</b>	<b>944 972</b>	<b>1 080 933</b>	<b>720 933</b>	<b>720 933</b>	<b>850 342</b>	<b>881 535</b>	<b>919 722</b>

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

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

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

Special Projects Sub-programme: caters for implementation of the Sanitary Dignity Programme, targeting the intended population of school girls from Grade 4 upwards. The department received funding of R21.115 million in 2026/27, R22.063 million and R22.749 million the two outer years of the MTEF respectively.

The allocation of the sub-programme increased between 2022/23 and 2023/24 due additional funding of Presidential Youth Employment Initiative (PYEI) for the purpose of employing education assistance at schools. There was no allocation for PYEI in 2024/25 financial year, however for 2025/26 financial year the programme received allocation of R81.492 million. In 2026/27 financial year, an amount of R21.251 is allocated for Presidential Employment Stimulus.

The programme also includes HIV and AIDS (Life-Skills Education) grant. The grant grows modestly over the 2026/27 MTEF. Goods and Services' budget grow substantially in 2026/27 financial year to mainly cater for activities priorities such as Learner Attainment Improvement Programme (LAIP), which target to improve grade 12 learner performance through focused interventions all levels from District, Schools, Teachers and Learners.

Goods and Services' allocation to other key funding programme of the department such as Examination Services, Professional Support Services, Special Projects etc., as well as the inflationary increases over the period.

Transfers and subsidies under this programme represent payment to Departmental agencies and accounts which relates to the contribution by the Department to the SETA as part of the Skills Development Act and households' payments.

The budget allocated under transfers and subsidies to Non-profit institutions is to ensure that schools with Mega farm hostels are able to run their own operations and pay for services. Transfers and subsidies allocation increased between 2022/23 and 2023/24 due additional funding of Presidential Youth Employment Initiative (PYEI) for the purpose of employing education assistance at schools. There was no allocation for PYEI in 2024/25 financial year, however for 2025/26 financial year the programme received allocation of R81.492 million. No funding over the 2026/27 MTEF.

The growth in Machinery and Equipment in 2026/27 will assist the Department in the acquisition of the tools of trade that are lacking. The portion of the budget goes towards procurement of ICT equipment for schools. Service delivery measures.

**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
SOI 701: Percentage of learners who passed the National Senior Certificate (NSC) examination	88%	89%	90%	90%
SOI 702: Percentage of Grade 12 learners passing at the Bachelor Pass level	45%	45%	45%	45%
SOI 703: Percentage of Grade 12 learners achieving 60% and above in Mathematics	18%	19%	20%	21%
SOI 704: Percentage of Grade 12 learners achieving 60% or more in Physical Sciences	18%	21%	24%	27%

**9.4 Other programme information**

**9.4.1 Personnel numbers and costs**

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

## Department of Education

Table 8.13 : 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		Personnel growth rate	Costs growth rate	% Costs of Total	
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs		
<b>Salary level</b>																		
1-7	26 718	4 800 092	26 718	4 402 110	26 718	5 105 336	26 718	--	26 718	6 411 295	26 718	5 665 603	26 718	5 702 625	26 718	5 874 408	--	-2.9%
8-10	7 028	6 270 053	7 028	6 545 130	7 025	7 176 316	7 025	--	7 025	8 377 155	7 025	8 158 483	7 025	8 515 236	7 025	8 749 422	--	1.5%
11-12	648	882 441	648	912 968	648	972 224	648	--	648	950 538	648	1 114 545	648	1 176 853	648	1 181 121	--	7.5%
13-16	43	810 767	43	64 438	43	68 729	43	--	43	73 294	43	108 032	43	109 553	43	115 298	--	16.3%
Other	--	2 880 828	--	4 288 650	--	3 901 819	--	--	--	2 622 590	--	3 489 762	--	3 622 961	--	3 743 407	--	12.6%
<b>Total</b>	<b>34 437</b>	<b>15 644 181</b>	<b>34 437</b>	<b>16 213 365</b>	<b>34 434</b>	<b>17 234 427</b>	<b>34 434</b>	<b>--</b>	<b>34 434</b>	<b>18 434 912</b>	<b>34 434</b>	<b>18 576 434</b>	<b>34 434</b>	<b>19 127 228</b>	<b>34 434</b>	<b>19 664 074</b>	<b>--</b>	<b>2.2%</b>
<b>Programme</b>																		
1. Administration	1 878	790 594	1 878	1 096 945	1 878	969 775	1 878	--	1 878	1 372 440	1 878	1 364 932	1 878	1 426 776	1 878	1 428 744	--	1.3%
2. Public Ordinary School Education	28 185	12 882 945	28 185	13 715 619	28 185	14 535 981	28 185	--	28 185	15 479 483	28 185	15 479 500	28 185	15 907 589	28 185	16 359 050	--	1.9%
3. Independent School Subsidies	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
4. Public Special School Education	1 353	607 027	1 353	666 635	1 353	716 477	1 353	--	1 353	778 114	1 353	800 122	1 353	835 517	1 353	872 232	--	3.9%
5. Early Childhood Development	1 414	591 059	1 414	610 375	1 414	646 790	1 414	--	1 414	719 122	1 414	751 846	1 414	786 914	1 414	822 325	--	4.6%
6. Infrastructure Development	14	5 343	14	5 386	11	7 244	11	--	11	9 356	11	10 494	11	8 000	11	11 675	--	7.6%
7. Examination and Education Related Services	1 593	280 092	1 593	291 223	1 593	294 563	1 593	--	1 593	76 387	1 593	148 521	1 593	162 432	1 593	170 048	--	30.9%
Direct charges	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
<b>Total</b>	<b>34 437</b>	<b>15 157 100</b>	<b>34 437</b>	<b>16 356 445</b>	<b>34 434</b>	<b>17 170 214</b>	<b>34 434</b>	<b>--</b>	<b>34 434</b>	<b>18 434 912</b>	<b>34 434</b>	<b>18 576 434</b>	<b>34 434</b>	<b>19 127 228</b>	<b>34 434</b>	<b>19 664 074</b>	<b>--</b>	<b>2.2%</b>
<b>Employee dispensation classification</b>																		
Public Service Act appointees not covered by OSDs	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Public Service Act appointees still to be covered by OSDs	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Professional Nurses, Staff Nurses and Nursing Assistants	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Legal Professionals	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Social Services Professions	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Engineering Professions and related occupations	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Medical and related professionals	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Therapeutic, Diagnostic and other related Allied Health Professionals	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Educators and related professionals	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Others such as interns, EPWP, learnerships, etc.	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
<b>Total</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

## 9.4.2 Training

### Payments on training by programme

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	6 073	7 496	11 670	10 506	10 506	10 506	11 026	12 601	13 168
2. Public Ordinary School Education	46 310	48 663	36 300	31 987	31 987	31 987	34 476	36 815	38 472
3. Independent School Subsidies	--	--	--	--	--	--	--	--	--
4. Public Special School Education	3 001	3 243	3 006	3 168	3 168	3 168	3 333	3 506	3 664
5. Early Childhood Development	2 985	2 520	2 933	1 591	1 591	1 591	1 752	1 921	2 007
6. Infrastructure Development	--	--	--	--	--	--	--	--	--
7. Examination and Education Related Services	--	--	--	--	--	--	--	--	--
<b>Total payments on training</b>	<b>58 369</b>	<b>61 922</b>	<b>53 909</b>	<b>47 252</b>	<b>47 252</b>	<b>47 252</b>	<b>50 587</b>	<b>54 843</b>	<b>57 311</b>

A substantial amount of the Departmental budget goes towards training of staff, both office-based and school-based personnel as required by the skills Development Act. The greater portion of the Human Resource Development funds is allocated under Programme 2: Public Ordinary School Education. These funds include amongst others, travelling and accommodations costs during training sessions. Commitment of the Department is to develop the skills and competencies of its staff and improving service delivery. The allocation grows consistently over the 2026/27 MTEF.

Table 8.14 : 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	34 437	34 437	34 434	34 434	34 434	34 434	34 434	34 434	34 434
Number of personnel trained	13 454	13 454	13 454	14 073	14 073	14 073	14 706	14 706	14 706
of which									
Male	3 340	3 340	3 340	3 494	3 494	3 494	3 651	3 651	3 651
Female	10 114	10 114	10 114	10 579	10 579	10 579	11 055	11 055	11 055
Number of training opportunities	-	-	-	-	-	-	-	-	-
of which									
Tertiary	-	-	-	-	-	-	-	-	-
Workshops	-	-	-	-	-	-	-	-	-
Seminars	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	955	955	955	999	999	999	1 044	1 044	1 044
Number of interns appointed	117	117	117	122	122	122	127	127	127
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	146	146	146	153	153	153	160	160	160
<b>Payments on training by programme</b>									
1. Administration	6 073	7 496	11 670	10 506	10 506	10 506	11 026	12 601	13 168
2. Public Ordinary School Education	46 310	48 663	36 300	31 987	31 987	31 987	34 476	36 815	38 472
3. Independent School Subsidies	-	-	-	-	-	-	-	-	-
4. Public Special School Education	3 001	3 243	3 006	3 168	3 168	3 168	3 333	3 506	3 664
5. Early Childhood Development	2 985	2 520	2 933	1 591	1 591	1 591	1 752	1 921	2 007
6. Infrastructure Development	-	-	-	-	-	-	-	-	-
7. Examination and Education Related Services	-	-	-	-	-	-	-	-	-
<b>Total payments on training</b>	<b>58 369</b>	<b>61 922</b>	<b>53 909</b>	<b>47 252</b>	<b>47 252</b>	<b>47 252</b>	<b>50 587</b>	<b>54 843</b>	<b>57 311</b>

## 9.4.3 Reconciliation of structural changes

Table 8.15 : Reconciliation of structural changes: EDUCATION

2026/27		R'000
Programmes		R'000
<b>1. Administration</b>		<b>1 354 769</b>
1. Office of the MEC		14 445
2. Corporate Services		778 045
3. Education Management		538 517
4. Human Research Development		11 026
5. Conditional Grants		-
6. Education Management Information System(EMIS)		12 736
<b>2. Public Ordinary School Education</b>		<b>18 169 557</b>
1. Public Primary Level		11 011 168
2. Public Secondary Level		6 280 575
3. Professional Services		-
4. Human Resource Development		34 476
5. School Sport Culture and Media Services		51 522
6. Conditional grant - infrastructure		-
7. Conditional Grant: National School Nutrition Programme		746 983
8. Conditional Grant: Maths, Science and Technology grant		44 833
9. Maths, Science and Technology grant (Dinaledi Schools)		-
<b>3. Independent School Subsidies</b>		<b>60 929</b>
1. Primary Level		46 860
2. Secondary Level		14 069
<b>4. Public Special School Education</b>		<b>1 093 762</b>
1. Schools		1 066 452
2. Professional Services		-
3. Human Resource Development		3 333
4. School Sport Culture and Media Services		-
5. Education Infrastructure Grant		-
6. OSD for Therapists		-
7. Conditional Grant: Learner With Profound Intellectual Disabilities		23 977
<b>5. Early Childhood Development</b>		<b>1 259 546</b>
1. Grade R in Public Schools		819 723
2. Grade R in Early Childhood Development Centres		7 160
3. Pre-Grade R in Early Childhood Development Centres		130 397
4. Professional Services		-
5. Human Resource Development		2 752
6. Education Infrastructure Grants		-
7. Conditional Grant: EPWP Integrated Grant for Provinces		7 657
8. Conditional Grant: Early Childhood Development		291 857
<b>6. Infrastructure Development</b>		<b>1 384 111</b>
1. Administration		-
2. Public Ordinary Schools		1 243 271
3. Special Schools		86 170
4. Early Childhood Development		54 670
<b>7. Examination and Education Related Services</b>		<b>850 342</b>
1. Payment to SETA		22 811
2. Professional Services		613 579
3. External Examinations		153 926
4. Special Projects		42 366
5. Conditional Grant: HIV and AIDS (Life Skills Education)		17 660
		<b>24 173 016</b>

Annexure to the  
Estimates of Provincial Revenue and Expenditure

Table B.1: 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
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>16 108</b>	<b>17 059</b>	<b>18 442</b>	<b>19 636</b>	<b>19 636</b>	<b>19 636</b>	<b>20 520</b>	<b>21 444</b>	<b>22 535</b>
Sale of goods and services produced by department (excluding capital assets)	16 096	17 056	18 441	19 636	19 636	19 636	20 520	21 444	22 535
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	16 096	17 056	18 441	19 636	19 636	19 636	20 520	21 444	22 535
Of which									
Sales of goods and Services	16 096	17 056	18 441	19 636	19 636	19 636	20 520	21 444	22 535
List item	-	-	-	-	-	-	-	-	-
List item	-	-	-	-	-	-	-	-	-
List item	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	12	3	1	-	-	-	-	-	-
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
<b>Transactions in financial assets and liabilities</b>	<b>9 473</b>	<b>19 569</b>	<b>11 412</b>	<b>9 021</b>	<b>9 021</b>	<b>9 021</b>	<b>9 427</b>	<b>9 851</b>	<b>10 294</b>
<b>Total departmental receipts</b>	<b>25 581</b>	<b>36 618</b>	<b>29 854</b>	<b>28 657</b>	<b>28 657</b>	<b>28 657</b>	<b>29 947</b>	<b>31 295</b>	<b>32 829</b>

Table B.3: Payments and estimates by economic classification: EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>16 770 276</b>	<b>18 283 272</b>	<b>18 845 474</b>	<b>19 689 126</b>	<b>19 858 960</b>	<b>20 197 194</b>	<b>20 475 240</b>	<b>21 220 717</b>	<b>21 835 620</b>
Compensation of employees	15 157 100	16 356 445	17 170 214	17 849 290	18 096 678	18 434 912	18 576 434	19 127 228	19 664 074
Salaries and wages	13 004 278	13 965 341	14 578 236	15 572 019	15 819 407	16 137 641	16 230 692	16 676 409	17 102 968
Social contributions	2 152 822	2 391 104	2 591 978	2 277 271	2 277 271	2 297 271	2 345 742	2 450 819	2 561 106
Goods and services	1 612 805	1 926 642	1 675 059	1 839 836	1 762 282	1 762 282	1 898 806	2 093 489	2 171 546
Administrative fees	876	1 373	1 384	946	760	760	743	837	874
Advertising	3 436	5 839	3 905	2 161	3 717	3 717	1 715	1 664	1 757
Minor assets	19 602	18 835	19 715	28 971	24 278	24 278	29 678	37 768	40 378
Audit costs: External	21 509	19 945	19 935	23 288	23 288	23 288	27 573	28 707	29 999
Bursaries: Employees	6 278	7 633	9 803	7 930	7 830	7 830	6 322	6 843	7 241
Catering: Departmental activities	32 228	34 460	39 723	36 765	37 529	37 529	40 206	39 501	40 443
Communication (G&S)	15 852	16 704	52 904	53 534	41 903	41 903	51 942	52 682	55 577
Computer services	42 595	32 189	30 644	35 943	23 756	23 756	14 777	17 060	15 702
Consultants: Business and advisory services	136 638	91 499	104 390	82 134	99 730	99 730	96 764	94 267	94 594
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	7 858	13 164	16 193	9 201	42 475	42 475	20 195	19 048	19 030
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	695	1 533	1 901	663	1 165	1 165	802	724	757
Agency and support/outourced services	98 647	34 965	18 678	32 458	8 840	8 840	24 189	25 998	27 213
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	42 580	26 661	27 554	26 647	28 476	28 476	35 866	37 109	38 418
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	4 676	1 125	4 734	2 506	344	344	757	1 971	2 059
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	365	740	189	500	140	140	100	547	572
Inventory: Learner and teacher support material	547 122	686 845	464 826	712 302	713 588	713 588	766 908	801 513	822 360
Inventory: Materials and supplies	2 902	5 837	4 004	1 817	3 428	3 428	1 486	1 553	1 623
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
MedGas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	32 008	51 039	56 089	75 159	83 451	83 451	63 344	69 617	75 837
Consumable supplies	6 341	5 873	12 471	4 242	6 489	6 489	5 646	5 585	5 793
Consumables: Stationery, printing and office supplies	38 462	18 028	17 386	20 025	15 387	15 387	14 399	16 229	17 257
Operating leases	10 254	10 286	12 748	15 013	14 573	14 573	14 736	15 608	16 236
Rental and hiring	935	792	1 035	1 196	927	927	757	1 272	1 329
Property payments	252 998	328 629	252 058	333 693	202 386	202 386	207 366	330 287	345 580
Transport provided: Departmental activity	12 543	30 454	21 998	13 383	16 563	16 563	23 020	24 428	25 122
Travel and subsistence	78 992	112 668	119 284	61 045	80 564	80 564	89 372	86 285	89 549
Training and development	9 407	10 011	6 516	19 711	4 778	4 778	30 366	27 184	28 167
Operating payments	120 097	291 016	290 836	213 497	226 800	226 800	298 950	318 605	336 459
Venues and facilities	66 909	68 499	64 156	25 106	49 117	49 117	30 847	30 627	31 620
Interest and rent on land	371	185	201	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	371	185	201	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>2 121 156</b>	<b>2 306 213</b>	<b>2 025 271</b>	<b>2 136 557</b>	<b>2 256 033</b>	<b>2 311 033</b>	<b>2 433 257</b>	<b>2 512 421</b>	<b>2 594 769</b>
Provinces and municipalities	-	-	-	-	420	420	420	450	470
Provinces	-	-	-	-	420	420	420	450	470
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	420	420	420	450	470
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	19 130	20 337	21 212	21 829	21 829	21 829	22 811	23 837	24 910
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	19 130	20 337	21 212	21 829	21 829	21 829	22 811	23 837	24 910
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	2 022 531	2 191 942	1 909 187	2 086 781	2 206 257	2 206 257	2 246 704	2 446 156	2 525 522
Households	79 495	93 934	94 872	27 947	27 527	27 527	163 322	41 978	43 867
Social benefits	79 315	93 735	94 872	27 947	27 527	27 527	163 322	41 978	43 867
Other transfers to households	180	199	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>721 675</b>	<b>903 216</b>	<b>1 084 604</b>	<b>1 068 957</b>	<b>1 242 862</b>	<b>1 242 862</b>	<b>1 264 519</b>	<b>1 166 991</b>	<b>1 216 371</b>
Buildings and other fixed structures	665 065	831 896	1 043 784	1 027 013	1 209 882	1 209 882	1 222 441	1 121 217	1 169 558
Buildings	665 065	831 896	1 043 784	1 027 013	1 209 882	1 209 882	1 222 441	1 121 217	1 169 558
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	56 610	71 320	40 820	41 944	32 980	32 980	42 078	45 774	46 813
Transport equipment	2 363	7 504	5 501	4 399	3 999	3 999	492	5 969	5 819
Other machinery and equipment	54 247	63 816	35 319	37 545	28 981	28 981	41 586	39 905	40 994
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>19 613 107</b>	<b>21 492 701</b>	<b>21 955 349</b>	<b>22 894 640</b>	<b>23 357 855</b>	<b>23 751 089</b>	<b>24 173 016</b>	<b>24 900 129</b>	<b>25 646 760</b>

Table B.3: 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
<b>Current payments</b>	<b>954 333</b>	<b>1 255 112</b>	<b>1 177 342</b>	<b>1 186 736</b>	<b>1 548 036</b>	<b>1 548 036</b>	<b>1 323 435</b>	<b>1 386 391</b>	<b>1 446 670</b>
Compensation of employees	790 594	1 066 946	968 779	1 012 440	1 372 440	1 372 440	1 117 704	1 165 246	1 217 681
Salaries and wages	682 341	940 886	829 345	917 135	1 258 340	1 258 340	995 741	1 039 413	1 086 186
Social contributions	108 253	126 060	139 434	95 305	114 100	114 100	121 963	125 833	131 495
Goods and services	163 368	187 981	208 362	174 296	175 596	175 596	205 731	221 145	228 989
Administrative fees	516	895	496	357	484	484	47	49	51
Advertising	1 426	3 497	649	528	881	881	152	177	203
Minor assets	122	366	764	626	818	818	654	683	714
Audit costs: External	21 509	19 945	19 160	23 288	23 288	23 288	27 573	28 707	29 999
Bursaries: Employees	557	662	700	716	716	716	750	818	855
Catering: Departmental activities	2 468	2 052	2 946	171	1 616	1 616	1 041	1 067	1 115
Communication (G&S)	9 880	11 333	20 148	20 352	20 997	20 997	21 181	21 542	22 918
Computer services	9 637	1 692	4 711	21 172	9 668	9 668	8 549	9 143	10 140
Consultants: Business and advisory services	2 702	7 029	7 360	6 134	18 243	18 243	26 764	19 267	19 594
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	7 858	12 826	14 236	9 201	8 915	8 915	20 195	19 048	19 030
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	216	434	854	-	421	421	-	-	-
Agency and support/outourced services	4 691	-	329	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	26 339	23 266	27 554	26 579	25 629	25 629	27 775	29 025	30 331
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	88	942	345	109	46	46	114	119	124
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	2	-	-	-	-	-	-	-
Inventory: Leamer and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	77	-	444	713	22	22	343	358	374
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
MedGas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	198	261	394	-	196	196	-	-	-
Consumable supplies	1 487	3 265	7 439	3 261	2 952	2 952	2 163	2 470	2 580
Consumables: Stationery, printing and office supplies	4 879	5 533	5 239	6 821	4 764	4 764	4 182	5 760	6 155
Operating leases	1 290	1 466	2 338	3 229	2 669	2 669	2 250	2 402	2 510
Rental and hiring	298	-	381	88	80	80	92	96	100
Property payments	19 323	19 699	16 906	24 431	17 659	17 659	17 262	29 984	31 333
Transport provided: Departmental activity	-	-	72	18	-	-	-	-	-
Travel and subsistence	30 981	47 737	55 174	15 525	25 838	25 838	34 259	36 071	35 768
Training and development	3 941	3 675	3 466	2 577	2 182	2 182	2 738	3 906	4 082
Operating payments	1 554	4 358	1 216	6 199	363	363	4 293	5 003	5 318
Venues and facilities	11 331	17 046	15 041	2 201	7 149	7 149	3 354	5 450	5 695
Interest and rent on land	371	185	201	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	371	185	201	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>9 282</b>	<b>12 668</b>	<b>13 726</b>	<b>4 176</b>	<b>4 176</b>	<b>19 176</b>	<b>26 964</b>	<b>5 379</b>	<b>5 621</b>
Provinces and municipalities	-	-	-	-	420	420	420	450	470
Provinces	-	-	-	-	420	420	420	450	470
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	420	420	420	450	470
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	153	329	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	153	329	-	-	-	-	-	-
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	9 282	12 515	13 397	4 176	3 756	18 756	26 544	4 929	5 151
Social benefits	9 282	12 316	13 397	4 176	3 756	18 756	26 544	4 929	5 151
Other transfers to households	-	199	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>6 043</b>	<b>8 004</b>	<b>3 884</b>	<b>2 810</b>	<b>1 510</b>	<b>1 510</b>	<b>4 370</b>	<b>4 747</b>	<b>4 960</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 043	8 004	3 884	2 810	1 510	1 510	4 370	4 747	4 960
Transport equipment	-	-	863	-	-	-	-	-	-
Other machinery and equipment	6 043	8 004	3 021	2 810	1 510	1 510	4 370	4 747	4 960
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>969 658</b>	<b>1 275 784</b>	<b>1 194 952</b>	<b>1 193 722</b>	<b>1 553 722</b>	<b>1 568 722</b>	<b>1 354 769</b>	<b>1 386 517</b>	<b>1 457 251</b>

2026/27 Estimates of Provincial Revenue and Expenditure

Table B.3: 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
<b>Current payments</b>	<b>13 732 673</b>	<b>14 534 574</b>	<b>15 084 430</b>	<b>15 650 180</b>	<b>15 922 352</b>	<b>16 260 586</b>	<b>16 554 866</b>	<b>17 027 581</b>	<b>17 459 583</b>
Compensation of employees	12 882 945	13 715 619	14 535 981	14 894 483	15 141 249	15 479 483	15 738 005	16 169 119	16 573 788
Salaries and wages	11 059 388	11 694 397	12 344 512	12 947 749	13 194 515	13 512 749	13 703 669	14 043 238	14 352 242
Social contributions	1 823 557	2 021 222	2 191 469	1 946 734	1 946 734	1 966 734	2 034 336	2 125 881	2 221 546
Goods and services	849 728	818 955	548 449	755 697	781 103	781 103	816 881	858 462	885 795
Administrative fees	360	478	871	557	199	199	668	754	788
Advertising	850	1 113	1 516	632	1 434	1 434	660	690	721
Minor assets	15 736	13 576	6 086	18 325	11 530	11 530	14 921	20 353	21 462
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	5 826	7 340	9 106	7 214	7 114	7 114	5 572	6 025	6 386
Catering: Departmental activities	9 117	10 671	12 929	11 267	10 291	10 291	11 426	9 930	10 482
Communication (G&S)	185	422	49	163	84	84	239	145	152
Computer services	31 001	29 028	23 999	1 133	60	60	1 184	1 237	1 293
Consultants: Business and advisory services	-	-	2 498	-	4 987	4 987	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	338	-	-	33 560	33 560	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	285	564	446	591	653	653	702	646	675
Agency and support/outourced services	93 956	2 108	1 700	1 402	1 506	1 506	1 465	1 531	1 600
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	16 241	-	-	68	2	2	71	74	77
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	4 562	70	4 078	2 250	-	-	500	1 691	1 767
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Leamer and teacher support material	527 009	644 145	423 545	657 468	650 440	650 440	711 707	743 733	765 981
Inventory: Materials and supplies	2 825	4 278	1 506	1 006	3 308	3 308	1 051	1 098	1 147
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
MedGas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	26	45	-	-	-	-	-	-	-
Consumable supplies	3 313	1 259	1 883	371	1 164	1 164	388	405	423
Consumables: Stationery, printing and office supplies	1 604	3 540	2 102	2 280	2 510	2 510	1 975	2 657	2 777
Operating leases	54	28	27	266	116	116	428	297	310
Rental and hiring	442	302	654	637	742	742	613	641	670
Property payments	68 684	361	316	832	477	477	865	909	950
Transport provided: Departmental activity	5 563	6 250	5 850	7 248	7 188	7 188	13 898	15 031	15 437
Travel and subsistence	22 038	27 237	23 834	13 842	16 466	16 466	14 541	14 895	15 566
Training and development	3 237	3 502	1 454	14 261	2	2	19 240	19 911	20 612
Operating payments	755	30 893	785	762	479	479	1 196	832	869
Venues and facilities	36 059	31 407	23 215	13 122	26 791	26 791	13 571	14 977	15 650
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 230 343</b>	<b>1 298 406</b>	<b>1 372 694</b>	<b>1 374 766</b>	<b>1 402 798</b>	<b>1 442 798</b>	<b>1 587 616</b>	<b>1 528 826</b>	<b>1 597 693</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	212	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	212	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 166 358	1 226 907	1 299 050	1 354 876	1 382 908	1 382 908	1 454 984	1 496 200	1 563 599
Households	63 985	71 287	73 644	19 890	19 890	59 890	132 632	32 626	34 094
Social benefits	63 805	71 287	73 644	19 890	19 890	59 890	132 632	32 626	34 094
Other transfers to households	180	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>27 038</b>	<b>28 395</b>	<b>23 043</b>	<b>26 178</b>	<b>17 278</b>	<b>17 278</b>	<b>27 055</b>	<b>24 675</b>	<b>25 079</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	27 038	28 395	23 043	26 178	17 278	17 278	27 055	24 675	25 079
Transport equipment	2 363	3 702	3 732	-	-	-	-	-	-
Other machinery and equipment	24 675	24 693	19 311	26 178	17 278	17 278	27 055	24 675	25 079
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>14 990 054</b>	<b>15 861 375</b>	<b>16 480 167</b>	<b>17 051 124</b>	<b>17 342 428</b>	<b>17 720 662</b>	<b>18 169 557</b>	<b>18 581 082</b>	<b>19 082 355</b>

Table B.3: 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
<b>Current payments</b>	-	49	-	-	-	-	-	-	-
Compensation of employees	-	49	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	49	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	38 576	50 440	53 750	58 305	54 305	54 305	60 929	63 671	66 537
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	38 576	50 440	53 750	58 305	54 305	54 305	60 929	63 671	66 537
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	38 576	50 489	53 750	58 305	54 305	54 305	60 929	63 671	66 537

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Table B.3: 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
<b>Current payments</b>	<b>616 941</b>	<b>680 242</b>	<b>738 968</b>	<b>803 626</b>	<b>792 396</b>	<b>792 396</b>	<b>824 023</b>	<b>860 188</b>	<b>899 124</b>
Compensation of employees	607 027	666 635	716 477	778 114	778 114	778 114	801 251	835 517	872 232
Salaries and wages	510 115	556 222	594 838	688 199	688 199	688 199	714 584	744 950	777 589
Social contributions	96 912	110 413	121 639	89 915	89 915	89 915	86 667	90 567	94 643
Goods and services	9 914	13 607	22 491	25 512	14 282	14 282	22 772	24 671	26 892
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	507	421	740	350	350	350	250	218	228
Minor assets	1 290	1 508	3 842	603	931	931	1 934	3 946	4 968
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	219	227	451	-	210	210	-	-	-
Communication (G&S)	2	18	299	-	-	-	-	-	-
Computer services	62	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	124	-	45	45	-	-	-
Agency and support/outourced services	-	7	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	1 136	88	2 098	4 115	2 429	2 429	4 300	4 494	4 696
Inventory: Materials and supplies	-	1 162	1 399	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	1 186	1 082	903	12 438	2 604	2 604	7 400	7 853	8 484
Consumable supplies	138	84	113	-	21	21	500	-	-
Consumables: Stationery, printing and office supplies	926	777	1 836	600	825	825	1 410	740	764
Operating leases	-	-	-	-	-	-	-	250	261
Rental and hiring	-	-	-	-	52	52	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	369	-	-	-	-	-	-
Travel and subsistence	694	3 116	4 064	3 709	2 838	2 838	3 525	3 889	4 073
Training and development	314	1 066	1 409	1 979	1 700	1 700	1 646	1 783	1 863
Operating payments	102	1 112	201	-	-	-	-	-	-
Venues and facilities	3 338	2 939	4 643	1 718	2 277	2 277	1 807	1 498	1 565
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>184 976</b>	<b>222 677</b>	<b>235 583</b>	<b>245 160</b>	<b>256 204</b>	<b>256 204</b>	<b>268 147</b>	<b>279 719</b>	<b>291 766</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	183 061	220 080	232 896	243 385	254 429	254 429	266 247	277 688	289 644
Households	1 915	2 597	2 687	1 775	1 775	1 775	1 900	2 031	2 122
Social benefits	1 915	2 597	2 687	1 775	1 775	1 775	1 900	2 031	2 122
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>5 980</b>	<b>14 526</b>	<b>5 463</b>	<b>5 299</b>	<b>5 485</b>	<b>5 485</b>	<b>1 592</b>	<b>7 849</b>	<b>7 888</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 980	14 526	5 463	5 299	5 485	5 485	1 592	7 849	7 888
Transport equipment	-	3 802	906	4 299	3 099	3 099	492	5 869	5 819
Other machinery and equipment	5 980	10 724	4 557	1 000	2 386	2 386	1 100	1 980	2 069
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>807 897</b>	<b>917 445</b>	<b>980 014</b>	<b>1 054 085</b>	<b>1 054 085</b>	<b>1 054 085</b>	<b>1 093 762</b>	<b>1 147 756</b>	<b>1 198 778</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>622 927</b>	<b>701 948</b>	<b>726 933</b>	<b>813 691</b>	<b>809 942</b>	<b>809 942</b>	<b>864 573</b>	<b>890 870</b>	<b>927 676</b>
Compensation of employees	591 099	610 375	646 790	718 500	719 122	719 122	761 954	786 914	822 325
Salaries and wages	504 756	516 981	547 406	634 120	634 742	634 742	673 317	694 769	726 033
Social contributions	86 343	93 394	99 384	84 380	84 380	84 380	88 637	92 145	96 292
Goods and services	31 828	91 573	80 143	95 191	90 820	90 820	102 619	103 956	105 351
Administrative fees	-	-	-	15	15	15	10	15	15
Advertising	-	-	-	147	487	487	231	138	144
Minor assets	1 178	980	7 563	9 294	8 354	8 354	9 569	10 051	10 503
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-105	-369	-3	-	-	-	-	-	-
Catering: Departmental activities	129	66	47	734	872	872	658	723	755
Communication (G&S)	791	26	-	155	50	50	120	170	177
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	1 957	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	29	-	30	-	-	-	100	-	-
Agency and support/outourced services	-	23 859	16 570	22 056	7 334	7 334	22 724	24 467	25 613
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	3 395	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	50	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	18 977	42 612	39 183	50 719	60 719	60 719	50 901	53 286	51 683
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcass inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	676	714	757	37	37	241	274	303
Consumable supplies	56	162	73	40	92	92	10	10	80
Consumables: Stationery, printing and office supplies	348	718	400	643	915	915	282	329	348
Operating leases	11	23	113	82	152	152	134	170	104
Rental and hiring	-	-	-	21	-	-	52	44	46
Property payments	2 216	8 713	9 009	6 753	6 753	6 753	11 990	7 527	7 866
Transport provided: Departmental activity	-	-	-	117	-	-	122	127	133
Travel and subsistence	513	512	432	2 850	2 041	2 041	3 007	4 596	5 515
Training and development	1 554	1 518	187	535	535	535	1 942	1 584	1 610
Operating payments	-	591	-	-	-	-	-	-	-
Venues and facilities	6 131	8 091	3 868	273	2 464	2 464	476	445	456
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>166 814</b>	<b>193 953</b>	<b>236 739</b>	<b>263 850</b>	<b>367 137</b>	<b>367 137</b>	<b>390 295</b>	<b>530 157</b>	<b>522 922</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	165 430	190 945	234 816	263 850	367 137	367 137	390 295	530 157	522 922
Households	1 384	3 008	1 923	-	-	-	-	-	-
Social benefits	1 384	3 008	1 923	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 239</b>	<b>5 025</b>	<b>4 470</b>	<b>3 681</b>	<b>4 731</b>	<b>4 731</b>	<b>4 678</b>	<b>3 923</b>	<b>4 100</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 239	5 025	4 470	3 681	4 731	4 731	4 678	3 923	4 100
Transport equipment	-	-	-	100	900	900	-	-	-
Other machinery and equipment	1 239	5 025	4 470	3 581	3 831	3 831	4 678	3 923	4 100
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>790 980</b>	<b>900 926</b>	<b>968 142</b>	<b>1 081 222</b>	<b>1 181 810</b>	<b>1 181 810</b>	<b>1 259 546</b>	<b>1 424 950</b>	<b>1 454 698</b>

2026/27 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate 235 991	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>239 910</b>	<b>352 290</b>	<b>289 553</b>	<b>343 537</b>	<b>235 991</b>	<b>235 991</b>	<b>161 670</b>	<b>283 401</b>	<b>297 861</b>
Compensation of employees	5 343	5 598	7 214	9 366	9 366	9 366	8 000	8 000	8 000
Salaries and wages	5 343	5 598	7 214	9 366	9 366	9 366	8 000	8 000	8 000
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	234 567	346 692	282 339	334 171	226 625	226 625	153 670	275 401	289 861
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	64	105	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	12 000	12 000	12 000	3 000	4 481	2 000
Consultants: Business and advisory services	133 936	84 470	93 720	76 000	76 000	76 000	70 000	75 000	75 000
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outourced services	-	8 991	-	9 000	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Leamer and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	2 623	26 801	26 579	24 000	48 000	48 000	16 000	20 000	24 000
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	15	15	15	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	98 008	226 352	161 935	212 797	90 251	90 251	64 670	175 920	188 861
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	14	-	-	-	-	-	-	-
Training and development	-	-	-	359	359	359	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>15</b>	<b>4 699</b>	<b>4 699</b>	<b>4 699</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	15	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	15	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	4 699	4 699	4 699	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>665 065</b>	<b>831 831</b>	<b>1 043 784</b>	<b>1 027 013</b>	<b>1 209 882</b>	<b>1 209 882</b>	<b>1 222 441</b>	<b>1 121 217</b>	<b>1 169 558</b>
Buildings and other fixed structures	665 065	831 896	1 043 784	1 027 013	1 209 882	1 209 882	1 222 441	1 121 217	1 169 558
Buildings	665 065	831 896	1 043 784	1 027 013	1 209 882	1 209 882	1 222 441	1 121 217	1 169 558
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-65	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-65	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>904 975</b>	<b>1 184 121</b>	<b>1 333 352</b>	<b>1 375 249</b>	<b>1 450 572</b>	<b>1 450 572</b>	<b>1 384 111</b>	<b>1 404 618</b>	<b>1 467 419</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>603 492</b>	<b>759 057</b>	<b>828 248</b>	<b>891 356</b>	<b>550 243</b>	<b>550 243</b>	<b>746 653</b>	<b>772 286</b>	<b>804 706</b>
Compensation of employees	280 092	291 223	294 913	436 387	76 387	76 387	149 520	162 432	170 048
Salaries and wages	242 335	251 257	254 921	375 450	34 245	34 245	135 381	146 039	152 918
Social contributions	37 757	39 966	40 052	60 937	42 142	42 142	14 139	16 393	17 130
Goods and services	323 400	467 834	533 275	454 969	473 856	473 856	597 133	609 854	634 658
Administrative fees	-	-	17	17	62	62	18	19	20
Advertising	653	808	1 000	504	565	565	422	441	461
Minor assets	1 276	2 341	1 355	123	2 645	2 645	2 600	2 735	2 741
Audit costs: External	-	-	775	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	20 295	21 444	23 350	24 593	24 540	24 540	27 081	27 781	28 091
Communication (G&S)	4 994	4 905	32 408	32 864	20 772	20 772	30 402	30 825	32 330
Computer services	1 895	1 469	1 934	1 638	2 028	2 028	2 044	2 189	2 269
Consultants: Business and advisory services	-	-	812	-	500	500	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	165	535	447	72	46	46	-	78	82
Agency and support/outourced services	-	-	79	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	2 845	2 845	8 010	8 010	8 010
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	26	113	311	147	298	298	93	161	168
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	365	738	189	500	140	140	100	547	572
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	397	655	98	98	98	92	97	102
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	27 975	22 174	27 499	37 964	32 614	32 614	39 703	41 490	43 050
Consumable supplies	1 347	1 103	2 963	570	2 260	2 260	2 585	2 680	2 710
Consumables: Stationery, printing and office supplies	30 705	7 460	7 809	9 666	6 358	6 358	6 550	6 743	7 213
Operating leases	8 899	8 769	10 270	11 436	11 636	11 636	11 924	12 489	13 051
Rental and hiring	195	490	-	450	53	53	-	491	513
Property payments	64 767	73 504	63 892	88 880	87 246	87 246	112 569	115 947	116 570
Transport provided: Departmental activity	6 980	24 204	15 707	6 000	9 375	9 375	9 000	9 270	9 552
Travel and subsistence	24 766	34 052	35 780	25 119	33 381	33 381	34 040	26 834	28 627
Training and development	361	250	-	-	-	-	4 800	-	-
Operating payments	117 686	294 062	288 634	206 536	225 958	225 958	293 461	312 770	330 272
Venues and facilities	10 050	9 016	17 389	7 792	10 436	10 436	11 639	8 257	8 254
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>491 165</b>	<b>528 069</b>	<b>112 764</b>	<b>185 601</b>	<b>166 714</b>	<b>166 714</b>	<b>99 306</b>	<b>104 669</b>	<b>110 230</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	19 130	19 972	20 868	21 829	21 829	21 829	22 811	23 837	24 910
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	19 130	19 972	20 868	21 829	21 829	21 829	22 811	23 837	24 910
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	469 106	503 570	88 675	161 666	142 779	142 779	74 249	78 440	82 820
Households	2 929	4 527	3 221	2 106	2 106	2 106	2 246	2 392	2 500
Social benefits	2 929	4 527	3 221	2 106	2 106	2 106	2 246	2 392	2 500
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>16 310</b>	<b>15 435</b>	<b>3 960</b>	<b>3 976</b>	<b>3 976</b>	<b>3 976</b>	<b>4 383</b>	<b>4 580</b>	<b>4 786</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	16 310	15 435	3 960	3 976	3 976	3 976	4 383	4 580	4 786
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	16 310	15 435	3 960	3 976	3 976	3 976	4 383	4 580	4 786
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 110 967</b>	<b>1 302 561</b>	<b>944 972</b>	<b>1 080 933</b>	<b>720 933</b>	<b>720 933</b>	<b>850 342</b>	<b>881 535</b>	<b>919 722</b>

2026/27 Estimates of Provincial Revenue and Expenditure

Table B.2: Payments and estimates by economic classification: Summary Conditional Grants

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
<b>Current payments</b>	<b>302 692</b>	<b>405 902</b>	<b>391 419</b>	<b>413 105</b>	<b>412 409</b>	<b>412 409</b>	<b>239 539</b>	<b>582 290</b>	<b>599 268</b>
Compensation of employees	19 485	21 022	25 593	34 664	35 286	35 286	44 156	40 597	37 866
Salaries and wages	19 485	21 018	22 631	34 136	34 758	34 758	43 144	40 020	37 263
Social contributions	-	4	2 962	528	528	528	1 012	577	603
Goods and services	283 207	384 880	365 826	378 441	377 123	377 123	195 383	541 693	561 402
Administrative fees	10	139	524	325	199	259	420	500	522
Advertising	645	421	878	500	750	778	380	250	261
Minor assets	5 763	8 641	2 942	8 053	2 615	2 615	5 348	12 326	13 908
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2 720	3 373	6 372	3 274	5 755	5 792	5 518	3 686	3 853
Communication (G&S)	17	-	50	80	130	130	110	55	57
Computer services	-	-	-	12 000	12 000	12 000	3 000	4 481	2 000
Consultants: Business and advisory services	133 936	84 470	87 000	76 000	76 000	76 000	70 000	80 000	85 000
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	87	29	44	-	85	111	184	-	-
Agency and support/outourced services	-	8 991	15 000	9 000	9 000	9 000	-	8 000	8 000
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	4 562	-	4 078	2 250	-	-	550	1 691	1 767
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Leamer and teacher support material	148	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	566	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	3 733	27 656	27 409	26 594	26 594	26 594	17 031	21 022	25 170
Consumable supplies	2 442	142	69	140	140	140	625	130	135
Consumables: Stationery, printing and office supplies	2 617	4 079	4 103	3 775	3 786	3 572	3 605	3 672	3 837
Operating leases	-	16	50	40	40	40	170	310	323
Rental and hiring	30	-	69	50	50	103	30	21	22
Property payments	98 046	226 736	194 049	212 897	216 898	216 898	64 770	381 465	390 656
Transport provided: Departmental activity	952	1 104	899	370	320	320	370	1 164	1 216
Travel and subsistence	3 820	3 295	5 140	7 607	4 666	5 011	7 873	7 972	9 355
Training and development	-	1 066	898	1 359	1 359	1 359	1 006	714	746
Operating payments	3 677	30	1 958	2 500	2 950	2 950	3 122	2 844	3 047
Venues and facilities	20 002	14 692	13 728	11 627	13 786	13 451	11 271	11 390	11 527
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>666 855</b>	<b>715 422</b>	<b>791 416</b>	<b>849 719</b>	<b>972 316</b>	<b>972 316</b>	<b>1 026 016</b>	<b>1 177 710</b>	<b>1 200 269</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	666 855	715 422	791 235	849 719	972 316	972 316	1 026 016	1 177 710	1 200 269
Households	-	-	181	-	-	-	-	-	-
Social benefits	-	-	181	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>686 237</b>	<b>854 995</b>	<b>1 104 144</b>	<b>1 054 322</b>	<b>1 117 344</b>	<b>1 117 344</b>	<b>1 251 523</b>	<b>925 108</b>	<b>975 514</b>
Buildings and other fixed structures	665 064	831 897	1 078 543	1 027 013	1 098 335	1 098 335	1 222 441	896 073	945 878
Buildings	665 064	831 897	1 078 543	1 027 013	1 098 335	1 098 335	1 222 441	896 073	945 878
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	21 173	23 098	25 601	27 309	19 009	19 009	29 082	29 035	29 636
Transport equipment	-	2 648	6 073	100	1 000	1 000	838	2 376	2 483
Other machinery and equipment	21 173	20 450	19 528	27 209	18 009	18 009	28 244	26 659	27 153
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 655 784</b>	<b>1 976 319</b>	<b>2 286 979</b>	<b>2 317 146</b>	<b>2 502 069</b>	<b>2 502 069</b>	<b>2 517 078</b>	<b>2 685 108</b>	<b>2 775 051</b>

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

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
<b>Current payments</b>	<b>11 328</b>	<b>9 502</b>	<b>6 615</b>	<b>8 720</b>	<b>2 600</b>	<b>2 600</b>	<b>7 069</b>	<b>8 932</b>	<b>9 334</b>
Compensation of employees	-	107	-	-	-	-	-	-	-
Salaries and wages	-	107	7	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	11 328	9 395	6 608	8 720	2 600	2 600	7 069	8 932	9 334
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	4 333	6 060	563	3 300	512	512	2 400	4 092	4 276
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	25	153	54	380	-	-	1 494	413	432
Communication (G&S)	-	-	-	30	80	80	100	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	29	-	-	85	85	84	-	-
Agency and support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	4 562	-	4 078	2 250	-	-	500	1 691	1 767
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	-	28	-	-	-	-	-	-	-
Consumable supplies	854	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	380	1 009	866	730	645	645	400	752	786
Operating leases	-	-	-	-	-	-	150	6	6
Rental and hiring	-	-	50	50	50	50	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	269	453	658	680	478	478	941	1 102	1 152
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	270	-	-	-	450	450	400	-	-
Venues and facilities	635	1 663	339	1 300	300	300	600	876	915
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>581 515</b>	<b>608 220</b>	<b>653 203</b>	<b>683 258</b>	<b>691 078</b>	<b>691 078</b>	<b>739 914</b>	<b>759 363</b>	<b>794 189</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	581 515	608 220	653 022	683 258	691 078	691 078	739 914	759 363	794 189
Households	-	-	181	-	-	-	-	-	-
Social benefits	-	-	181	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 164</b>	<b>4 336</b>	<b>4 161</b>	<b>1 700</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>779</b>	<b>814</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 164	4 336	4 161	1 700	-	-	-	779	814
Transport equipment	-	2 648	3 732	-	-	-	-	-	-
Other machinery and equipment	1 164	1 688	429	1 700	-	-	-	779	814
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>594 007</b>	<b>622 058</b>	<b>663 979</b>	<b>693 678</b>	<b>693 678</b>	<b>693 678</b>	<b>746 983</b>	<b>769 074</b>	<b>804 337</b>

2026/27 Estimates of Provincial Revenue and Expenditure

Table B.4: Payments and estimates by economic classification: Maths, Science and Technology grant (Dinaledi Schools)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>18 414</b>	<b>15 550</b>	<b>15 978</b>	<b>16 214</b>	<b>16 214</b>	<b>16 214</b>	<b>14 450</b>	<b>18 009</b>	<b>19 012</b>
Compensation of employees	213	288	593	440	440	440	448	617	645
Salaries and wages	213	288	593	440	440	440	448	617	645
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	18 201	15 262	15 385	15 774	15 774	15 774	14 002	17 392	18 367
Administrative fees	10	139	519	320	194	194	420	495	517
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	984	492	4 000	1 050	1 050	1 000	4 222	4 605
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2 156	3 153	6 022	2 394	5 100	5 100	3 394	2 579	2 695
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	1 271	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	957	1 794	998	1 000	1 000	1 000	1 000	1 304	1 363
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	37	84	63	100	100	100	100	110	115
Transport provided: Departmental activity	952	1 104	899	370	320	320	370	1 164	1 216
Travel and subsistence	729	779	670	3 439	700	700	3 439	3 175	3 318
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	12 089	7 225	5 722	4 151	7 310	7 310	4 279	4 343	4 538
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>2 200</b>	<b>7 485</b>	<b>5 000</b>	<b>3 431</b>	<b>16 221</b>	<b>16 221</b>	<b>3 400</b>	<b>5 755</b>	<b>6 014</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 200	7 485	5 000	3 431	16 221	16 221	3 400	5 755	6 014
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>17 011</b>	<b>17 392</b>	<b>15 766</b>	<b>24 409</b>	<b>17 209</b>	<b>17 209</b>	<b>26 983</b>	<b>23 821</b>	<b>24 187</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	17 011	17 392	15 766	24 409	17 209	17 209	26 983	23 821	24 187
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	17 011	17 392	15 766	24 409	17 209	17 209	26 983	23 821	24 187
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>37 625</b>	<b>40 427</b>	<b>36 744</b>	<b>44 054</b>	<b>49 644</b>	<b>49 644</b>	<b>44 833</b>	<b>47 585</b>	<b>49 213</b>

Table B.4: Payments and estimates by economic classification: Learner With Profound Intellectual Disabilities grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate 22 158	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>12 061</b>	<b>11 595</b>	<b>17 692</b>	<b>21 858</b>	<b>22 158</b>	<b>22 158</b>	<b>22 877</b>	<b>22 862</b>	<b>23 944</b>
Compensation of employees	7 068	6 584	8 434	14 858	14 858	14 858	15 585	14 566	14 338
Salaries and wages	7 068	6 584	8 434	14 858	14 858	14 858	15 585	14 566	14 338
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	4 993	5 011	9 258	7 000	7 300	7 300	7 292	8 296	9 606
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	507	421	740	350	350	350	250	218	228
Minor assets	887	886	1 827	603	903	903	1 934	3 946	4 958
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	8	-	-	-	-	-	-
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	148	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	566	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
MedGas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	1 110	797	409	2 594	2 594	2 594	1 000	990	1 137
Consumable supplies	108	-	-	-	-	-	500	-	-
Consumables: Stationery, printing and office supplies	777	599	1 371	600	600	600	1 210	540	564
Operating leases	-	-	-	-	-	-	-	250	261
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	507	481	1 934	853	853	853	718	924	966
Training and development	-	1 066	711	1 000	1 000	1 000	623	714	746
Operating payments	-	-	43	-	-	-	-	-	-
Venues and facilities	949	761	1 649	1 000	1 000	1 000	1 057	714	746
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>2 998</b>	<b>1 304</b>	<b>3 255</b>	<b>1 000</b>	<b>700</b>	<b>700</b>	<b>1 100</b>	<b>2 855</b>	<b>2 983</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 998	1 304	3 255	1 000	700	700	1 100	2 855	2 983
Transport equipment	-	-	-	-	-	-	-	875	914
Other machinery and equipment	2 998	1 304	3 255	1 000	700	700	1 100	1 980	2 069
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>15 059</b>	<b>12 899</b>	<b>20 947</b>	<b>22 858</b>	<b>22 858</b>	<b>22 858</b>	<b>23 977</b>	<b>25 717</b>	<b>26 927</b>

Table B.4: Payments and estimates by economic classification: EPWP Grants Social

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
<b>Current payments</b>	<b>260</b>	<b>224</b>	<b>584</b>	-	-	-	-	-	-
Compensation of employees	260	224	394	-	-	-	-	-	-
Salaries and wages	260	220	394	-	-	-	-	-	-
Social contributions	-	4	-	-	-	-	-	-	-
Goods and services	-	-	190	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	3	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	187	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>4 333</b>	<b>3 092</b>	<b>3 594</b>	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	4 333	3 092	3 594	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	<b>23</b>	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	23	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	23	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>4 593</b>	<b>3 316</b>	<b>4 201</b>	-	-	-	-	-	-

Table B.4: Payments and estimates by economic classification: EPWP Grants Intergated

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate 1 739	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>1 738</b>	<b>2 021</b>	<b>1 532</b>	<b>1 739</b>	<b>1 739</b>	<b>1 739</b>	<b>2 393</b>	<b>--</b>	<b>--</b>
Compensation of employees	1 738	2 021	1 532	1 365	1 365	1 365	2 010	--	--
Salaries and wages	1 738	2 021	1 532	1 365	1 365	1 365	2 010	--	--
Social contributions	--	--	--	--	--	--	--	--	--
Goods and services	--	--	--	374	374	374	383	--	--
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	--	--	--	15	15	15	--	--	--
Operating leases	--	--	--	--	--	--	--	--	--
Rental and hiring	--	--	--	--	--	--	--	--	--
Property payments	--	--	--	--	--	--	--	--	--
Transport provided: Departmental activity	--	--	--	--	--	--	--	--	--
Travel and subsistence	--	--	--	--	--	--	--	--	--
Training and development	--	--	--	359	359	359	383	--	--
Operating payments	--	--	--	--	--	--	--	--	--
Venues and facilities	--	--	--	--	--	--	--	--	--
Interest and rent on land	--	--	--	--	--	--	--	--	--
Interest (Incl. interest on unitary payments (PPP))	--	--	--	--	--	--	--	--	--
Rent on land	--	--	--	--	--	--	--	--	--
<b>Transfers and subsidies</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>4 699</b>	<b>4 699</b>	<b>4 699</b>	<b>5 178</b>	<b>--</b>	<b>--</b>
Provinces and municipalities	--	--	--	--	--	--	--	--	--
Provinces	--	--	--	--	--	--	--	--	--
Provincial Revenue Funds	--	--	--	--	--	--	--	--	--
Provincial agencies and funds	--	--	--	--	--	--	--	--	--
Municipalities	--	--	--	--	--	--	--	--	--
Municipal bank accounts	--	--	--	--	--	--	--	--	--
Municipal agencies and funds	--	--	--	--	--	--	--	--	--
Departmental agencies and accounts	--	--	--	--	--	--	--	--	--
Social security funds	--	--	--	--	--	--	--	--	--
Departmental agencies (non-business entities)	--	--	--	--	--	--	--	--	--
Higher education institutions	--	--	--	--	--	--	--	--	--
Foreign governments and international organisations	--	--	--	--	--	--	--	--	--
Public corporations and private enterprises	--	--	--	--	--	--	--	--	--
Public corporations	--	--	--	--	--	--	--	--	--
Subsidies on products and production (pc)	--	--	--	--	--	--	--	--	--
Other transfers to public corporations	--	--	--	--	--	--	--	--	--
Private enterprises	--	--	--	--	--	--	--	--	--
Subsidies on products and production (pe)	--	--	--	--	--	--	--	--	--
Other transfers to private enterprises	--	--	--	--	--	--	--	--	--
Non-profit institutions	--	--	--	4 699	4 699	4 699	5 178	--	--
Households	--	--	--	--	--	--	--	--	--
Social benefits	--	--	--	--	--	--	--	--	--
Other transfers to households	--	--	--	--	--	--	86	--	--
<b>Payments for capital assets</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>86</b>	<b>--</b>	<b>--</b>
Buildings and other fixed structures	--	--	--	--	--	--	--	--	--
Buildings	--	--	--	--	--	--	--	--	--
Other fixed structures	--	--	--	--	--	--	--	--	--
Machinery and equipment	--	--	--	--	--	--	86	--	--
Transport equipment	--	--	--	--	--	--	--	--	--
Other machinery and equipment	--	--	--	--	--	--	86	--	--
Heritage Assets	--	--	--	--	--	--	--	--	--
Specialised military assets	--	--	--	--	--	--	--	--	--
Biological assets	--	--	--	--	--	--	--	--	--
Land and sub-soil assets	--	--	--	--	--	--	--	--	--
Software and other intangible assets	--	--	--	--	--	--	--	--	--
<b>Payments for financial assets</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>Total economic classification</b>	<b>1 738</b>	<b>2 021</b>	<b>1 532</b>	<b>6 438</b>	<b>6 438</b>	<b>6 438</b>	<b>7 657</b>	<b>--</b>	<b>--</b>

2026/27 Estimates of Provincial Revenue and Expenditure

Table B.4: Payments and estimates by economic classification: HIV and AIDS (Life Skills Education) Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate 16 876	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>17 622</b>	<b>12 585</b>	<b>16 163</b>	<b>16 876</b>	<b>16 876</b>	<b>16 876</b>	<b>17 597</b>	<b>18 313</b>	<b>18 837</b>
Compensation of employees	3 885	4 851	5 618	6 000	6 000	6 000	5 780	6 040	6 312
Salaries and wages	3 885	4 851	5 618	6 000	6 000	6 000	5 780	6 040	6 312
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	13 737	7 734	10 545	10 876	10 876	10 876	11 817	12 273	12 525
Administrative fees	-	-	-	-	-	60	-	-	-
Advertising	138	-	108	100	100	128	-	-	-
Minor assets	496	647	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	539	67	168	300	300	337	530	554	579
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	87	-	44	-	-	26	-	-	-
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	-	-	-	-	-	-	-	-	-
Medcass inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	30	-	-	-	-	31	32	33
Consumable supplies	209	73	59	100	100	100	115	120	125
Consumables: Stationery, printing and office supplies	401	469	705	850	850	636	859	898	938
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	30	-	-	-	-	53	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 128	1 434	1 678	2 050	2 050	2 395	2 425	2 534	2 648
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	3 407	30	1 915	2 500	2 500	2 500	2 722	2 844	3 047
Venues and facilities	6 302	4 984	5 868	4 976	4 976	4 641	5 135	5 291	5 155
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>42</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>63</b>	<b>66</b>	<b>69</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	42	100	100	100	63	66	69
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	42	100	100	100	63	66	69
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>17 622</b>	<b>12 585</b>	<b>16 205</b>	<b>16 976</b>	<b>16 976</b>	<b>16 976</b>	<b>17 660</b>	<b>18 379</b>	<b>18 906</b>

Table B.4: Payments and estimates by economic classification: Education Infrastructure Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>237 881</b>	<b>349 648</b>	<b>317 500</b>	<b>332 271</b>	<b>332 271</b>	<b>332 271</b>	<b>147 000</b>	<b>493 094</b>	<b>505 663</b>
Compensation of employees	3 605	3 959	6 000	8 001	8 001	8 001	8 000	15 000	12 000
Salaries and wages	3 605	3 959	3 543	8 001	8 001	8 001	8 000	15 000	12 000
Social contributions	-	-	2 457	-	-	-	-	-	-
Goods and services	234 276	345 689	311 500	324 270	324 270	324 270	139 000	478 094	493 663
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	64	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	12 000	12 000	12 000	3 000	4 481	2 000
Consultants: Business and advisory services	133 936	84 470	87 000	76 000	76 000	76 000	70 000	80 000	85 000
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outourced services	-	8 991	15 000	9 000	9 000	9 000	-	8 000	8 000
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	2 623	26 801	27 000	24 000	24 000	24 000	16 000	20 000	24 000
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	97 717	225 349	182 500	203 270	203 270	203 270	50 000	365 613	374 663
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	14	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>665 064</b>	<b>831 897</b>	<b>1 078 543</b>	<b>1 027 013</b>	<b>1 098 335</b>	<b>1 098 335</b>	<b>1 222 441</b>	<b>896 073</b>	<b>945 878</b>
Buildings and other fixed structures	665 064	831 897	1 078 543	1 027 013	1 098 335	1 098 335	1 222 441	896 073	945 878
Buildings	665 064	831 897	1 078 543	1 027 013	1 098 335	1 098 335	1 222 441	896 073	945 878
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>902 945</b>	<b>1 181 545</b>	<b>1 396 043</b>	<b>1 359 284</b>	<b>1 430 606</b>	<b>1 430 606</b>	<b>1 369 441</b>	<b>1 389 167</b>	<b>1 451 541</b>

2026/27 Estimates of Provincial Revenue and Expenditure

Table B.4: Payments and estimates by economic classification: Early Childhood Development 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
<b>Current payments</b>	<b>3 388</b>	<b>4 777</b>	<b>15 355</b>	<b>15 427</b>	<b>20 551</b>	<b>20 551</b>	<b>28 153</b>	<b>21 080</b>	<b>22 478</b>
Compensation of employees	2 716	2 988	3 015	4 000	4 622	4 622	12 333	4 374	4 571
Salaries and wages	2 716	2 988	2 510	3 472	4 094	4 094	11 321	3 797	3 968
Social contributions	-	-	505	528	528	528	1 012	577	603
Goods and services	672	1 789	12 340	11 427	15 929	15 929	15 820	16 706	17 907
Administrative fees	-	-	5	5	5	5	-	5	5
Advertising	-	-	30	50	300	300	130	32	33
Minor assets	47	-	60	150	150	150	14	66	69
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	120	200	355	355	100	140	147
Communication (G&S)	17	-	50	50	50	50	10	55	57
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	100	-	-
Agency and support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	50	-	-
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	-	69	10	40	40	40	10	10	10
Consumables: Stationery, printing and office supplies	102	208	160	580	676	676	136	178	186
Operating leases	-	16	50	40	40	40	20	54	56
Rental and hiring	-	-	19	-	-	-	30	21	22
Property payments	292	1 303	11 486	9 527	13 528	13 528	14 670	15 742	15 878
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	187	134	200	585	585	585	350	237	1 271
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	27	59	150	200	200	200	200	166	173
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>78 807</b>	<b>96 625</b>	<b>129 619</b>	<b>158 331</b>	<b>260 318</b>	<b>260 318</b>	<b>277 524</b>	<b>412 592</b>	<b>400 066</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	78 807	96 625	129 619	158 331	260 318	260 318	277 524	412 592	400 066
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>66</b>	<b>2 354</b>	<b>100</b>	<b>1 000</b>	<b>1 000</b>	<b>850</b>	<b>1 514</b>	<b>1 583</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	66	2 354	100	1 000	1 000	850	1 514	1 583
Transport equipment	-	-	2 341	100	1 000	1 000	838	1 501	1 569
Other machinery and equipment	-	66	13	-	-	-	12	13	14
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>82 195</b>	<b>101 468</b>	<b>147 328</b>	<b>173 858</b>	<b>281 869</b>	<b>281 869</b>	<b>306 527</b>	<b>435 186</b>	<b>424 127</b>

North West

Table B5: Education  
Payments of infrastructure by category

Type of Infrastructure	Project Number	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
						Date: start	Date: finish					26/27	27/28	28/29
<b>1. Maintenance and Repairs</b>														
School	P3000228	Bojanala	Stage 5: Works	Ngaka Modiri Molema	Maikweng	2015/04/01	2028-03-31	Education Infrastructure Grant	Programs 6 - Infrastructure Development	350 000	160 037	10 000	15 000	12 000
School	P3001094	Corporate	Stage 5: Works	Ngaka Modiri Molema	Maikweng	2020-04-01	2028-03-31	Education Infrastructure Grant	Programs 6 - Infrastructure Development	350 000	174 507	10 000	15 000	20 000
School	DOE Storm	DOE Regional Offices Storm Damaged Repairs	Stage 4: Design Documentation	Bojanala Platinum	Rustenburg	2023-04-01	2028-03-31	Education Infrastructure Grant	Programs 6 - Infrastructure Development	428 000	8 803		47 719	50 233
School	P3000229	Dr. Kenneth Kaunda	Stage 5: Works	City of Tshwane	City of Tshwane	2023-04-01	2028-03-31	Education Infrastructure Grant	Programs 6 - Infrastructure Development	350 000	113 350	10 000	15 000	12 000
School	P3000230	Dr. Ruth Segomotsi Mompoti	Stage 5: Works	Bojanala Platinum	Local Municipality of Matlberg	2023-03-01	2028-03-31	Education Infrastructure Grant	Programs 6 - Infrastructure Development	350 000	156 524	10 000	15 000	12 000
School	L0119	ECD Maintenance Subsidy	Stage 5: Works	Bojanala Platinum	Local Municipality of Matlberg	2022-04-01	2028-03-30	ECD Infrastructure Component	Programs 6 - Infrastructure Development	350 000	15 867	14 670	15 451	15 878
School	P3000231	Ngaka Modiri Molema	Stage 5: Works	Bojanala Platinum	Local Municipality of Matlberg	2023-04-01	2028-03-31	Education Infrastructure Grant	Programs 6 - Infrastructure Development	350 000	150 021	10 000	15 000	12 000
School	P3001087	Sanitation Programme Head Office	Stage 5: Works	Ngaka Modiri Molema	Maikweng	2015-03-22	2028-03-31	Education Infrastructure Grant	Programs 6 - Infrastructure Development	479 000	204 935	37 750	54 750	54 750
<b>TOTAL: Maintenance and Repairs (8 projects)</b>										<b>3 007 000</b>	<b>984 044</b>	<b>64 670</b>	<b>175 920</b>	<b>188 861</b>
<b>2. New or Replaced Infrastructure</b>														
Secondary School	New Infrastructure	Bakwena Secondary School	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Rustenburg	2022-04-01	2027-03-31	Education Infrastructure Grant	Programs 6 - Infrastructure Development	60 000		60 000		
Primary School	P3001889	Batho-batho Primary School	Stage 5: Works	Ngaka Modiri Molema	Reilou	2023-10-19	2028-03-31	Education Infrastructure Grant	Programs 6 - Infrastructure Development	69 296	38 329	12 103		
Primary School	P3000687	Bathalerwa Primary School	Stage 6: Handover	Bojanala Platinum	Moses Kotane	2022-04-01	2029-03-31	Education Infrastructure Grant	Programs 6 - Infrastructure Development	82 548	79 007	1 500		
Primary School	Bethel Primary School 0001	Bethel Primary School	Stage 1: Initiation/ Pre-feasibility	Leytelepulwa	Matlhabeng	2022-07-01	2028-03-31	Education Infrastructure Grant	Programs 6 - Infrastructure Development	42 000			22 500	
Primary School	P3001193	Bloerhof Primary	Stage 6: Handover	Dr Ruth Segomotsi Mompoti	Lekwa-Teemane	2019-07-18	2027-03-29	Education Infrastructure Grant	Programs 6 - Infrastructure Development	85 000	2 110	1 000		
Primary School	Bokfontein	Bokfontein Primary School	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Local Municipality of Matlberg	2022-04-01	2027-03-31	Education Infrastructure Grant	Programs 6 - Infrastructure Development	90 000			6 610	25 167
Primary School	P3000688	Chaneng Primary School	Stage 6: Handover	Bojanala Platinum	Rustenburg	2022-04-01	2027-03-31	Education Infrastructure Grant	Programs 6 - Infrastructure Development	56 551	43 454	1 500		
Special School	P3000480	Coligny Special	Stage 5: Works	Bojanala Platinum	Rustenburg	2022-04-01	2028-03-15	Education Infrastructure Grant	Programs 6 - Infrastructure Development	302 608	147 850	60 000	11 001	
School	L0030	Dinokana /Autism School	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Remotshere/Moliba	2022-07-01	2028-03-31	Education Infrastructure Grant	Programs 6 - Infrastructure Development	190 000	721	4 395	25 000	34 205
Primary School	P3000232	Dirang Ka Nalla Primary	Stage 5: Works	Dr Kenneth Kaunda	City of Matlosana	2020-07-01	2027-01-31	Education Infrastructure Grant	Programs 6 - Infrastructure Development	73 662	63 671	9 000		
School	New Infrastructure	DOE New Infrastructure	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Local Municipality of Matlberg	2022-05-01	2028-03-31	Education Infrastructure Grant	Programs 6 - Infrastructure Development	1 440 000	3 384			25 000

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Table B5: Education  
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Type of Infrastructure	Project Number	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
						Date: start	Date: finish					26/27	27/28	28/29
<b>1. Maintenance and Repairs</b>														
Primary School	P3000233	Gamabla Primary School	Stage 6: Handover	Ngaka Modiri Molema	Disibobola	2024-04-01	2028-03-31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	92 945	91 245	1 500		
High School	P3000683	Gaseisive High School	Stage 6: Handover	Bojanala Platinum	Moretele	2023-04-01	2027-03-31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	36 470	1 969	500		
Primary School	P3000235	Goobwil Primary	Stage 2: Concept/ Feasibility	Ngaka Modiri Molema	Mafikeng	2022-04-01	2028-03-31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	78 000	2 761	500	15 750	26 500
Primary School	P3000236	Huhudi Ext Primary School	Stage 5: Works	Dr Ruth Segomotsi Mompati	Naledi	2023-04-01	2027-03-15	Education Infrastructure Grant	Programme 6 - Infrastructure Development	115 000	91 037	7 000		
Secondary School	P3000481	Kagise Barobong Secondary	Stage 5: Works	Ngaka Modiri Molema	Ratou	2023-04-01	2027-03-31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	167 639	139 539	28 000		
Primary School	P3000483	Kgelleng Primary School	Stage 6: Handover	Bojanala Platinum	Kgelleng/river	2023-04-01	2028-03-24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	139 868	135 748	2 000		
School	P3000689	Kgosi Shope Ceti Band	Stage 6: Handover	Ngaka Modiri Molema	Ratou	2023-04-01	2027-03-31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	88 003	86 503	1 500		
Primary School	Lerome	Lerome Primary School	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Rustenburg	2024-02-07	2027-03-31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	90 000		250	5 000	25 167
Primary School	P3000241	Lorelweg Primary	Stage 3: Design Development	Bojanala Platinum	Kagisano	2023-04-01	2028-03-01	Education Infrastructure Grant	Programme 6 - Infrastructure Development	75 000	34 474	23 000	17 400	
High School	P3000484	Mamodibo High	Stage 6: Handover	Bojanala Platinum	Madibeng	2023-04-01	2027-02-24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	118 924	56 507	500		
Hostels	MOEDWILL HOSTELS 001	Moevwi Hostels	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Local Municipality of Madibeng	2023-04-01	2027-03-31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	183 251		38 000	20 257	20 258
Primary School	P3000680	Mokala Primary School	Stage 6: Handover	Ngaka Modiri Molema	Ratou	2023-04-01	2027-03-31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	70 806	69 306	1 500		
Secondary School	P3000485	Monchusi Secondary	Stage 6: Handover	Bojanala Platinum	Local Municipality of Madibeng	2023-04-01	2027-03-25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	95 624	73 053	19 000		
Primary School	P3000486	Momamare Primary	Stage 5: Works	Ngaka Modiri Molema	Ramotshere Molema	2023-04-01	2027-03-31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	186 046	141 597	250		
School	Meratse	Morathe and Segane Secondary and Primary School	Stage 3: Design Development	Bojanala Platinum	Moretele	2024-02-07	2028-03-31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	240 000	6 861	3 000	44 400	48 491
Primary School	P3001952	Morokweng Primary School	Stage 3: Design Development	Bojanala Platinum	Local Municipality of Madibeng	2023-04-01	2027-03-31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	126 000	26 910	28 000		
Secondary School	P3000799	Mphabana Secondary School(New Koster)	Stage 6: Handover	Bojanala Platinum	Kgelleng/river	2021-09-21	2027-03-31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	95 248	93 883	500		
Primary School	P3000798	New Bolhuisong Primary School	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Local Municipality of Madibeng	2023-04-01	2029-03-31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	120 000	3 950	3 000	13 389	26 970
Primary School	P3001056	New Ennis Thabong Primary School	Stage 4: Design Documentation	Bojanala Platinum	Local Municipality of Madibeng	2023-04-01	2028-03-31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	120 000	44 584			11 550
Primary School	P3002179	Phakising Primary School	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Mafikeng	2023-04-01	2027-03-31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	200 000		2 500		
Special School	P3000488	Reigonne - Bapo Special	Stage 2: Concept/ Feasibility	Bojanala Platinum	Local Municipality of Madibeng	2023-04-01	2027-03-31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	44 121	42 121	2 000		
Secondary School	P3000434	Reigonne Secondary School	Stage 2: Concept/ Feasibility	Bojanala Platinum	Local Municipality of Madibeng	2023-04-01	2027-03-31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	140 000	1 330	1 000		
Primary School	P3000691	Relebogile Primary	Stage 6: Handover	Bojanala Platinum	Moretele	2023-04-01	2027-03-31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	60 867	31 617	1 250		
Primary School	P3000222	Reishgeditse Primary	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Local Municipality of Madibeng	2023-04-01	2028-03-31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	100 000	546	1 500		
School	P3000249	Ryserbuit Mega Farm	Stage 3: Design Development	Bojanala Platinum	Local Municipality of Madibeng	2023-04-01	2028-03-31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	380 000	54 219	30 000	70 000	80 000
Primary School	P3000250	Seraleng Primary	Stage 6: Handover	Bojanala Platinum	Rustenburg	2023-02-07	2027-03-01	Education Infrastructure Grant	Programme 6 - Infrastructure Development	90 000	21 855	250		

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Type of Infrastructure	Project Number	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	MTEF Forward Estimates			
						Date: start	Date: finish				Total Expenditure to date from previous years	26/27	27/28	28/29
<b>1. Maintenance and Repairs</b>														
Primary School	P3000287	Seishwarapele Primary School	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Rustenburg	2023-04-01	2027-03-31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	120 000	2 053	890		28 410
School	P3000470	Shaleng & Mothelesi Primary & Secondary School	Stage 2: Concept/ Feasibility	Dr Ruth Segomotsi Mompoti	Greater Taung Local Municipality of Matibeng	2021-04-01	2027-03-31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	120 000	858	2 766	37 000	20 000
Primary School	2026	Signalhill Primary School	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Matibeng	2023-04-01	2027-03-31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	42 000		3 000	12 675	
Secondary School	Sonop Secondary 00001	Sonop Secondary School	Stage 1: Initiation/ Pre-feasibility	City of Tshwane	City of Tshwane	2023-04-01	2027-03-20	Education Infrastructure Grant	Programme 6 - Infrastructure Development	60 000		4 000	50 000	
Primary School	P3000490	Stinkhoutboom Primary	Stage 5: Works	Ngaka Modiri Molema	Matikeng	2022-04-01	2027-03-31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	80 000	52 897	15 000	6 089	
Special School	P3000477	Temoso Special School	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompoti	Kagisano	2023-04-01	2027-03-31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	120 000	546	2 000		18 000
Primary School	P3001983	Thabo Mpeempe Primary	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Ditsobotla	2023-04-01	2027-03-28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	120 000	420	500		24 780
High School	P3000478	Thulare High	Stage 5: Works	Bojanala Platinum	Moretele	2023-04-01	2027-03-01	Education Infrastructure Grant	Programme 6 - Infrastructure Development	84 466	73 465	11 000		
Secondary School	P3000251	Tigane Secondary School	Stage 6: Handover	Dr Kenneth Kaunda	City of Matibosana	2023-04-01	2027-03-01	Education Infrastructure Grant	Programme 6 - Infrastructure Development	55 355	54 854	500		
Primary School	P3000252	Tlagaeng Primary	Stage 6: Handover	Bojanala Platinum	Local Municipality of Matibeng	2023-04-01	2028-03-31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	98 382	97 236	500		
Special School	Tlamelang 001	Tlamelang Special School	Stage 3: Design Development	Bojanala Platinum	Local Municipality of Matibeng	2023-04-01	2029-03-31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	421 000	10 846	5 000	40 064	
Primary School	P3000254	Tlokwe Primary	Stage 5: Works	Bojanala Platinum	Rustenburg	2023-04-01	2027-02-23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	92 958	43 532	500		
Secondary School	P3000491	Tlolang Thuto Secondary	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Local Municipality of Matibeng	2023-04-01	2028-03-01	Education Infrastructure Grant	Programme 6 - Infrastructure Development	75 000	51 898	2 000	16 600	
Combined School	P3002840	Vaalbever Combined School	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompoti	Lekwa-Teemane	2023-04-01	2027-03-31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	7 644	655	250		
<b>TOTAL: New or Replaced Infrastructure (51 projects)</b>														
										<b>7 222 261</b>	<b>2 018 202</b>	<b>393 904</b>	<b>413 715</b>	<b>454 562</b>
<b>3. Rehabilitation, Renovations &amp; Refurbishment</b>														
Primary School	P3000276	DP Kgolleng Primary School	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Matikeng	2023-04-01	2027-03-01	Education Infrastructure Grant	Programme 6 - Infrastructure Development	33 911		2 000		
Primary School	P3000696	Goakganya Primary School	Stage 6: Handover	Bojanala Platinum	Local Municipality of Matibeng	2023-04-01	2027-03-31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	49 820	19 578	250		
Primary School	P3000694	Kosea Meeka Primary	Stage 6: Handover	Bojanala Platinum	Moretele	2023-04-01	2027-03-31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	67 141	18 679	3 000		
Primary School	P3003258	Magong Primary School	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Moss Kolane	2022-07-01	2027-12-31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	50 000	3 276	4 000		
Primary School	P3000247	New Schweizer Reneke Primary	Stage 6: Handover	Bojanala Platinum	Local Municipality of Matibeng	2013-08-01	2027-03-31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	65 994	46 515	8 000		
Primary School	P3000226	Nieveldend Primary School	Stage 5: Works	Bojanala Platinum	Local Municipality of Matibeng	2023-04-01	2028-03-31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	89 000	9 772	20 000	22 895	4 000
School	P3001091	Refurbishment Programme	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Local Municipality of Matibeng	2028-04-01	2028-03-31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	1 200 000		400 371	350 902	379 008
School	P3001092	Replacement of Asebtos Roofs	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Local Municipality of Matibeng	2023-04-01	2028-03-15	Education Infrastructure Grant	Programme 6 - Infrastructure Development	496 000	222 682	20 000	25 711	22 611

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						Date: start	Date: finish				Total Expenditure to date from previous years	26/27	27/28	28/29
<b>3. Rehabilitation, Renovations &amp; Refurbishment</b>														
Primary School	P3002768	Troisville Primary School	Stage 6: Handover	Dr Kenneth Kaunda	Marquassi Hills	2024-01-15	2027-03-31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	32 508	32 007	500		
Primary School	P3000687	Tshedimoso Primary School	Stage 6: Handover	Bojanala Platinum	Matibeng	2023-04-01	2027-03-31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	26 234	21 900	1 750		
<b>TOTAL: Rehabilitation, Renovations &amp; Refurbishment (10 projects)</b>										<b>2 110 608</b>	<b>374 409</b>	<b>459 871</b>	<b>399 308</b>	<b>405 619</b>
<b>4. Upgrading and Additions</b>														
School	L0172	Classrooms Additions	Stage 5: Works	Ngaka Modiri Molema	Matikeng	2023-04-01	2028-03-31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	320 000	126 172	45 000	22 000	12 000
Primary School	P3000792	CN Lelakake Primary School	Stage 4: Design Documentation	Ngaka Modiri Molema	Matikeng	2023-04-01	2028-03-31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	134 000	8 403	24 000	30 754	15 754
School	APSTLAGOLE 001	DOE Additions	Stage 5: Works	Ngaka Modiri Molema	Matikeng	2023-04-01	2027-03-31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	320 000		25 000	34 900	36 111
School	DOE Sanitation	DOE Sanitation 001	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Matikeng	2025-04-01	2028-03-10	Education Infrastructure Grant	Programme 6 - Infrastructure Development	1 151 000		25 000	36 434	56 456
School	P3001072	Fencing Programme	Packaged Programme	Ngaka Modiri Molema	Matikeng	0218-01-15	2027-03-31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	434 200	348 438	19 531	26 700	29 672
Primary School	P3000341	Gontse Monnapula Primary School	Stage 2: Concept/ Feasibility	City of Tswane	City of Tswane	2023-04-01	2028-03-31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	25 000		1 304	2 391	
High School	P3000167	Ikaneng High School	Stage 2: Concept/ Feasibility	Bojanala Platinum	Moretele	2024-02-07	2028-03-31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	69 262	27 641	19 508	1 131	
Special School	Kullwanong	Kullwanong Special School	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Rusienburg	2025-03-01	2028-03-01	Education Infrastructure Grant	Programme 6 - Infrastructure Development	316 000	3 831	10 775	27 973	67 973
Primary School	P3000244	Lytko Primay(Phase 4)	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompoti	Greater Taung	2027-04-01	2027-03-31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	25 000		250		
Primary School	P3002484	Mahube Primary School	Stage 5: Works	Bojanala Platinum	Local Municipality of Matibeng	2022-07-01	2028-03-31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	69 000	5 717	20 000	25 958	
Secondary School	P3000620	Micha Kgasi Secondary School	Stage 2: Concept/ Feasibility	Bojanala Platinum	Local Municipality of Matibeng	2023-04-01	2028-03-31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	81 688		1 798	24 399	
School	NSNP KIT 001	NSNP Kitchen	Stage 5: Works	Ngaka Modiri Molema	Matikeng	2023-04-01	2027-03-20	Education Infrastructure Grant	Programme 6 - Infrastructure Development	963 900	9 144	4 500		13 632
School	P3001084	Onkgopitse Tiro	Stage 4: Design Documentation	City of Tswane	City of Tswane	2023-04-01	2028-02-01	Education Infrastructure Grant	Programme 6 - Infrastructure Development	69 799	7 652	24 000	11 834	
Primary School	P3000185	Onlametse Phalase (Primary School)	Stage 3: Design Development	Bojanala Platinum	Local Municipality of Matibeng	2023-04-01	2028-03-31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	83 000	10 920	2 000	12 794	42 779
School	P3001076	Programme Grade R	Stage 5: Works	Ngaka Modiri Molema	Matikeng	2022-04-01	2027-03-31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	450 000	331 747	40 000	40 000	35 000
School	P3001078	Programme Mobile Classrooms	Stage 5: Works	Ngaka Modiri Molema	Matikeng	2023-04-01	2027-03-31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	950 000	647 877	98 000		
Primary School	P3000342	Tiang Primary School	Stage 5: Works	Dr Kenneth Kaunda	City of Matibetsana	2022-07-01	2028-03-31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	30 000	3 276	8 000	10 926	
<b>TOTAL: Upgrading and Additions (17 projects)</b>										<b>5 491 649</b>	<b>1 530 718</b>	<b>368 666</b>	<b>308 194</b>	<b>309 377</b>

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Type of Infrastructure	Project Number	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
						Date: start	Date: finish					26/27	27/28	28/29
<b>5. Non-Infrastructure</b>														
School	Bojanala Platinum District 003	Bojanala Platinum District Office Furniture	Stage 5: Works	Bojanala Platinum	Rustenburg	2023-04-01	2028-03-01	Education Infrastructure Grant	Programme 6 - Infrastructure Development	350 000	20 004	4 000	5 000	6 000
School	Office Furniture 002	Dr Kenneth Kaunda District Office Furniture	Stage 5: Works	Dr Kenneth Kaunda Mompoti	City of Mafikeng	2023-04-01	2028-03-01	Education Infrastructure Grant	Programme 6 - Infrastructure Development	350 000	21 966	4 000	5 000	6 000
School	Dr Ruth Segomotsi Mompoti	Dr Ruth Segomotsi Mompoti	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Kagisano	2023-04-01	2028-03-31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	350 000	15 288	4 000	5 000	6 000
School	P3001086	FPDM System Implementation	Stage 2: Concept/ Feasibility	Ngaka Modiri Molema	Mafikeng	2022-04-01	2028-03-31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	350 000	32	3 000	4 481	2 000
School	P3001100	Funding through EIG as per DORA	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	2023-04-01	2028-03-31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	350 000	36 465	8 000	8 000	8 000
School	P3001087	Infrastructure Resource Augmentation	Stage 5: Works	Bojanala Platinum	Rustenburg	2023-04-01	2028-03-30	Education Infrastructure Grant	Programme 6 - Infrastructure Development	650 000	318 798	70 000	75 000	75 000
School	District Office	Ngaka Modiri Molema Office Furniture	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	2023-04-01	2028-03-31	Education Infrastructure Grant	Programme 6 - Infrastructure Development	350 000	14 364	4 000	5 000	6 000
<b>TOTAL: Non-Infrastructure(7 projects)</b>											<b>426 936</b>	<b>97 000</b>	<b>107 481</b>	<b>109 000</b>
<b>TOTAL: Education (83 projects)</b>											<b>5 334 309</b>	<b>1 384 111</b>	<b>1 404 618</b>	<b>1 467 419</b>