

## **Vote 4: Department of Education**

# Vote 4

## Department of Education

<b>To be appropriated by Vote in 2026/27</b>	<b>R9 374 113 000</b>
<b>Executive Authority</b>	<b>MEC for Education</b>
<b>Administrating Department</b>	<b>Education</b>
<b>Accounting Officer</b>	<b>Head of Department: Education</b>

### 1. Overview

The Northern Cape Department of Education is mandated to provide quality public education from Early Childhood Development through to Grade 12, including public ordinary schools, public special schools, independent school subsidies, infrastructure development, examination services and system-wide governance and support functions.

The Department operates within a unique provincial context characterized by vast geographic distances, dispersed rural settlements, infrastructure backlogs and persistent socio-economic inequality. These structural realities continue to influence planning assumptions, cost drivers and service delivery models, particularly in respect of learner transport, hostel accommodation, infrastructure maintenance, and district support functions.

The 2026/27 financial year marks the second year of implementation of the Northern Cape Department of Education's 2025–2030 Strategic Plan and the first full year of execution under the recalibrated Medium Term Development Plan (MTDP) of the 7th Administration. The Department's planning and budgeting framework for the 2026/27 MTEF period is firmly aligned to the provincial strategic priorities, with particular emphasis on improved education outcomes and skills, social justice through inclusive service delivery, and institutional modernisation.

The Department has prioritised protecting core classroom delivery, strengthening foundational learning, expanding inclusive education, and modernising school infrastructure. Performance targets in the 2026/27 Annual Performance Plan have been carefully reviewed to ensure they are realistic, measurable, and aligned with the available resource envelope.

### Core functions and responsibilities of the department

- Public Ordinary Schools Education provides for the provisioning of educators to public ordinary schools across the province, ensuring that effective teaching and learning takes place across the province. The programme further provides for the professional development of educators, the provisioning of Learner Teacher Support Material (LTSM) as well as food to public ordinary school learners through the National School Nutrition Programme (NSNP).
- Public Special Schools Education provides schooling to learners with special educational needs through public special schools and designated full-service schools. This function ensures access to adapted curricula, assistive devices, specialised LTSM, therapeutic support coordination and appropriate infrastructure modifications.
- Early Childhood Development (ECD) encompasses both the provision of Pre-Grade R services in community-based centres and the implementation of Grade R in public schools, private centres and community facilities. The department supports ECD through practitioner training, subsidy allocations to qualifying centres, monitoring of curriculum implementation, and compliance oversight.
- Infrastructure Development remains a strategic enabler of improved education outcomes. This function includes the planning, construction and maintenance of new schools, additional

classrooms, specialised facilities, sanitation upgrades, fencing, and other school infrastructure improvements.

The department undertook a review of its previous 2019–2024 Medium-Term Strategic Framework vision and mission to ensure alignment with the aspirations of the 7th Administration. This review resulted in a refined Vision and Mission, now embedded in the 2025–2030 Strategic Plan, and directly aligned to the three Strategic Key Priorities of the provincial government. These priorities, together with their associated outcomes and output indicators, are detailed in the 2025–2030 Medium Term Development Plan (MTDP) and operationalised through the 2026/27 Annual Performance Plan (APP).

### **Vision**

A transformative and inclusive education system that accelerates the province’s journey toward becoming a modern, growing and successful province.

### **Mission**

To create an environment where modern teaching practices and the holistic development of learners are prioritised.

### **Main Activities**

- The provisioning of educators and support staff to public ordinary and special schools, ongoing professional development to improve instructional quality, and the procurement and distribution of Learner Teacher Support Materials (LTSM).
- Support access, attendance and retention through the National School Nutrition Programme and learner transport services.
- Prioritise Grade R implementation, practitioner training and compliance monitoring.
- Strengthen inclusive education support through services to special and full-service schools.
- Administer external examinations and strengthen governance, financial management and Education Management Information Systems (EMIS) to ensure credible reporting and compliance.

### **Acts, rules and regulations**

- Constitution of the Republic of South Africa Act No. 108 of 1996;
- Bill of Rights (Section 29 – Right to Basic Education);
- National Development Plan, 2030;
- Medium-Term Development Plan (2025–2030);
- National Education Policy Act No. 27 of 1996 (NEPA);
- South African Schools Act No. 84 of 1996;
- Employment of Educators Act No. 76 of 1998;
- South African Council for Educators Act No. 31 of 2000;
- Basic Education Laws Amendment Act (BELA) No. 32 of 2024;
- General and Further Education and Training Quality Assurance Act No. 58 of 2001;
- National Qualifications Framework Act, 2008 (Act No. 67 of 2008);
- South African Qualifications Authority Act No. 58 of 1995;
- Northern Cape Schools Education Act No. 6 of 1996;
- Education Laws Amendment (Conduct of Matriculation Examinations) Act No. 4 of 1995;
- Public Finance Management Act No. 1 of 1999;
- Treasury Regulations and Instruction Notes;
- Division of Revenue Act (Annual);
- Public Service Act of 1994 as amended (Proclamation 103 of 1994);
- Promotion of Access to Information Act No. 2 of 2000;
- Promotion of Administrative Justice Act No. 3 of 2000;

- Draft White Paper on e-Education, 2003;
- Electronic Communications and Transactions Act No. 25 of 2002;
- Protection of Personal Information Act No. 4 of 2013;
- Curriculum and Assessment Policy Statement (CAPS);
- White Paper on Transforming Public Service Delivery (Batho Pele), 1997;
- Education White Paper 5 on Early Childhood Education, 2001;
- Education White Paper 6 on Special Needs Education – Building an Inclusive Education and Training System, 2001;
- Preferential Procurement Policy Framework Act No. 5 of 2000;
- Broad-Based Black Economic Empowerment Act No. 53 of 2003;
- Children’s Act No. 38 of 2005;
- ECD Conditional Grant Framework;
- National School Safety Framework;
- Criminal Law (Sexual Offences and Related Matters) Amendment Act No. 32 of 2007;
- Child Justice Act No. 75 of 2008;
- Regulations Pertaining to the Conduct, Administration and Management of the National Senior Certificate;
- National Protocol for Assessment (Grades R-12);
- Regulations Relating to the Conduct of Public Examinations;
- Government Immovable Asset Management Act No. 19 of 2007;
- Regulations Relating to Minimum Uniform Norms and Standards for Public School Infrastructure, 2013 as amended;
- Construction Industry Development Board Act No. 38 of 2000;
- Infrastructure Delivery Management System (IDMS) framework;
- Occupational Health and Safety Act No. 85 of 1993;
- Spatial Planning and Land Use Management Act No. 16 of 2013;
- Labour Relations Act No. 66 of 1995;
- Basic Conditions of Employment Act No. 75 of 1997;
- Skills Development Act No. 97 of 1998;
- Employment Equity Act No. 55 of 1998;
- National Education Information Policy Act No. 27 of 1996; and
- Municipal Systems Act No. 32 of 2000.

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

The 2025/26 financial year was characterised by disciplined implementation under significant fiscal constraints, combined with measurable improvements in system performance. The department operated within a constrained equitable share environment, while managing rising Compensation of Employees pressures, infrastructure backlogs and increased compliance obligations arising from new legislative reforms. Despite these pressures, the education system demonstrated resilience and continued its upward performance trajectory.

### **Early Childhood Development and Grade R**

The 2025/26 year saw continued consolidation of Early Childhood Development services in preparation for the phased implementation of compulsory Grade R. The province supported 394 registered ECD centers, with strengthened monitoring of compliance through the eCares registration system and targeted support to improve regulatory adherence.

Grade R coverage reached approximately 91 per cent, with 21 323 learners enrolled across 393 public schools. However, data indicate that approximately 23 per cent of learners entering Grade 1 did not attend Grade R, highlighting ongoing access gaps that must be addressed over the MTEF period.

Practitioner professionalisation remained a priority, with 247 practitioners enrolled in accredited NQF Level 4 and 5 qualifications and 25 completing Bachelor of Education (B.Ed) and Early Childhood Care and Education (ECCE) programmes. The conversion of 111 practitioners to permanent PL1 posts strengthened workforce stability and signaled a gradual shift toward professionalisation of the early learning workforce.

### **Foundational Learning and Curriculum Reform**

Foundational learning reforms continued to gain traction. Structured literacy routines, Early Grade Reading Assessment (EGRA) diagnostics and mathematics diagnostic support were institutionalised at the district level. Curriculum monitoring systems improved significantly, with district reporting compliance exceeding 75 per cent on weekly submissions and approximately 90 per cent on quarterly performance reporting.

The province achieved a notable improvement in National Senior Certificate performance, recording a pass rate of 87.79 per cent, a significant increase of 21.79 per cent from 66.0 per cent recorded in 2020.

Curriculum modernisation initiatives advanced, including the rollout of Mother Tongue-Based Bilingual Education in 140 schools and the pilot introduction of Coding and Robotics in Foundation Phase classrooms. More than 1 300 teachers were trained in unplugged computational thinking methodologies.

### **Inclusive Education**

Enrolment in special schools reached 1 869 learners, exceeding the annual target of 1 759. District-based support teams and school-based support teams demonstrated improved functionality, enhancing early identification and support for learners experiencing barriers to learning.

Planning processes commenced for the establishment of a new special school in the Pixley ka Seme District.

### **Infrastructure Delivery**

Construction progressed on significant projects, including Rietrivier Primary School, Carlton Van Heerden Secondary School and Cillie NGK Primary School. Additional projects advanced through design and feasibility stages to sustain the infrastructure pipeline.

Focus areas included replacing inappropriate structures, mitigating overcrowding, upgrading fencing, and improving sanitation. Maintenance investment remained critical to protecting asset value and ensuring compliance with the Minimum Uniform Norms and Standards for Public School Infrastructure.

### **Learner Support and Social Challenges**

The National School Nutrition Programme continued to provide daily meals to qualifying learners, supporting attendance, retention and concentration. Learner transport services remained essential in rural districts to ensure access to schooling.

Teenage pregnancy remains a significant systemic challenge, with 835 recorded cases among learners aged 10 - 19 during the reporting period. In response, a strengthened multi-sectoral intervention framework was developed, focusing on prevention, psychosocial support and reintegration pathways.

School safety and learner wellbeing initiatives were reinforced through coordinated district monitoring, although socio-economic vulnerabilities continue to affect attendance and performance in specific communities.

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

The 2026/27 financial year marks a critical implementation phase in the 2025–2030 strategic plan cycle. Building on the consolidation achieved in 2025/26, the department will focus on disciplined execution, performance stabilization and targeted system strengthening within a constrained fiscal environment. The MTEF period will prioritize protecting core teaching and learning functions, improving foundational outcomes, strengthening governance systems, and responsibly sequencing infrastructure delivery.

#### **Financial Sustainability and Governance Strengthening**

The 2026/27 financial year will require continued fiscal discipline. Compensation pressures will be carefully managed through strict post-control, reprioritisation of non-essential expenditure, and strengthened budget monitoring. The department will reinforce internal control systems, improve consequence management processes and enhance performance verification mechanisms.

Conditional grants will be implemented strictly in accordance with approved business plans to prevent under-expenditure and ensure compliance with the requirements of the Division of Revenue Act. Strengthened alignment between planning, budgeting and reporting will support credible performance management.

#### **Early Childhood Development and Compulsory Grade R**

The progressive implementation of compulsory Grade R, as provided for in the Basic Education Laws Amendment Act, will remain central to Programme 5 over the MTEF period. The department will prioritise stabilising Grade R enrolment in public schools, strengthening curriculum oversight, and ensuring that practitioners are adequately trained and supported. Expansion of access will be carefully sequenced in line with available infrastructure and personnel allocations.

Pre-Grade R services in community-based centres will be strengthened through improved compliance monitoring, practitioner professionalisation and quality assurance mechanisms. Training programmes for practitioners will focus on structured early cognitive stimulation, pre-literacy and pre-numeracy development, and inclusive methodologies to ensure that children enter Grade R ready to learn.

Improving school readiness remains a critical objective. The department will continue to close the gap of learners entering Grade 1 without prior exposure to structured early learning programmes. Over the MTEF period, emphasis will be placed on improving programme quality, aligning practitioner support to curriculum standards and ensuring sustainable subsidy management within available funding envelopes.

#### **Strengthening Foundational Learning and Curriculum Performance**

Improving foundational literacy and numeracy remains the central reform lever for long-term system performance. During 2026/27, the department will deepen structured reading methodologies, expand the use of diagnostic assessments and strengthen subject advisory support to schools with persistent underperformance. District accountability mechanisms will be further institutionalised to ensure timely data-driven interventions and improved curriculum coverage.

At the secondary level, emphasis will be placed on sustaining the upward trajectory in National Senior Certificate outcomes. Targeted interventions in mathematics, physical sciences, and gateway subjects will be intensified, with particular attention to learner retention and progression, as well as to the participation of female learners in technical subjects. Examination administration systems will continue to prioritise credibility, security and quality assurance.

## **Reading and Mathematics Strategy**

In line with the National Reading Sector Plan, the department will continue implementing its Provincial Literacy and Numeracy Strategy, with a deliberate focus on the foundation phase, intermediate phase and senior phase. The strategy recognises that sustained improvement in learner outcomes requires strengthened teacher capacity, structured methodologies and systematic monitoring.

Teacher development remains the cornerstone of the strategy. Professional development programmes are primarily delivered through structured cluster workshops and on-site support provided by curriculum specialists. Foundation Phase training focuses on reading methodologies, numeracy content knowledge and assessment practices aligned to the Primary School Reading Improvement Programme (PSRIP) and the Early Grade Reading Assessment (EGRA) framework.

Mathematics interventions will prioritise the development of number sense, curriculum differentiation, and deeper conceptual understanding. Recognising that performance in mathematics remains below the aspirations of the National Development Plan, the department will strengthen internal moderation processes, improve the quality of assessment tasks and intensify analysis of learner results to inform targeted support.

District Centralised Moderation will continue to enhance the credibility of School-Based Assessment practices. School Support Visits will include detailed scrutiny of sampled teacher files, learner workbooks, lesson plans and evidence of curriculum coverage. Reflection sessions with School Management Teams and educators will form part of structured accountability mechanisms aimed at improving instructional quality.

Reading for meaning remains a central instructional priority. Teachers will be supported in implementing structured comprehension routines, including guided reading of age-appropriate texts, followed by questioning techniques that assess understanding. Providing age-appropriate reading materials will continue to foster a culture of reading across grades.

The department acknowledges that sustained improvement in literacy and numeracy requires a comprehensive approach beginning in the early grades. Investment in teacher development, structured methodologies and quality LTSM provisioning will therefore remain protected within available resources. Partnerships with national and provincial stakeholders will be strengthened to enhance support to schools, particularly in underperforming circuits.

## **Advancing Inclusive Education**

Inclusive education remains a priority area requiring sustained investment and careful sequencing. During 2026/27, the Department will focus on strengthening the functionality of District-Based Support Teams, improving access to assistive devices and enhancing educator training in differentiated instruction. Infrastructure planning for special schools will be aligned to enrolment pressures and regional demand patterns.

The department will continue to strengthen Special Schools as Resource Centres to support mainstream schools in implementing inclusive practices. Expansion of services will be phased in line with available infrastructure and personnel allocations.

## **Digital Enablement and System Modernisation**

The department will progressively strengthen digital governance and education management information systems. Enhanced utilisation of SA-SAMS and EMIS data will support improved monitoring, resource allocation decisions and learner tracking. Curriculum modernisation, including Coding and Robotics readiness, will continue to be phased in within available ICT infrastructure capacity.

Digital enablement over the MTEF period will focus on system optimisation rather than large-scale capital expansion, ensuring sustainability and cost containment.

## **Infrastructure Planning, Maintenance and Compliance**

Infrastructure delivery over the 2026/27 financial year will emphasise the completion of ongoing projects, the replacement of inappropriate structures, and targeted expansion in high-demand areas. Given the constrained growth in the Education Infrastructure Grant, the department will prioritise risk-based sequencing and strengthened milestone monitoring to reduce project delays and cost escalation.

Maintenance will remain a strategic priority to protect asset value and ensure compliance with the Minimum Uniform Norms and Standards for Public School Infrastructure. Particular focus will be placed on sanitation upgrades, fencing, overcrowding mitigation and Grade R classroom readiness. Enhanced alignment between infrastructure planning and enrolment data will improve space utilisation and reduce systemic inefficiencies.

## **Promotion of Previously Marginalised Languages**

The department will intensify efforts to promote and protect South Africa's diverse languages through curriculum implementation. Currently, approximately six per cent of public ordinary schools in the province offer a previously marginalised official language, namely Setswana or IsiXhosa. Over the MTDP period, this will be progressively increased to at least eleven per cent of schools.

Expansion will be supported through targeted advocacy, provision of appropriate Learning and Teaching Support Materials, and focused teacher training in both pedagogy and assessment methodologies. Twinning arrangements between historically offering schools and new entrant schools will be strengthened to facilitate peer support and capacity building.

While Sesotho is not designated as a provincial official language, the department recognises that it is offered in a limited number of schools and will continue to monitor its implementation in line with learner demand and available capacity.

## **Capacity Building and Human Resource Capacitation within the programme**

Through the HR Capacitation Programme, the Department has successfully filled critical positions, including middle- and senior-management roles and works inspector posts. These appointments have bolstered the province's capacity to plan, execute, and monitor school infrastructure projects, improving both project delivery and accountability.

## **System Strengthening Over the MTEF**

The 2026/27 financial year will emphasise integrated reform across Early Childhood Development, foundational learning, curriculum modernisation and language diversification. These reforms will be supported by strengthened governance, disciplined financial management and enhanced monitoring systems.

## **4. Reprioritisation**

Compensation of employees mainly received and increase which were sourced through reprioritising non-essential items across all other economic classifications. Additionally, funds were reallocated from all other programmes to programme 2, which is the department's core programme.

## **5. Procurement**

The department will continue to improve procurement processes and ensure they align with the available budget. The major procurement plans to be undertaken in 2026/27 include the appointment of Security Services, a Learner online admissions system, and the finalization of the Learner Transport tender. Furthermore, the department will strive to ensure that all contracts are subject to market-related price

analysis.

## 6. Receipts and financing

### 6.1. Summary of receipts

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

**Table 2.1: Summary of receipts**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Equitable share	6 958 815	7 655 246	7 408 398	7 771 728	7 824 022	8 170 728	8 192 676	8 300 467	8 558 028
Conditional grants	989 123	953 964	1 062 960	1 114 815	1 154 689	1 154 689	1 181 437	1 231 282	1 291 028
<i>National School Nutrition Programme Grant</i>	225 894	244 151	260 461	274 106	274 106	274 106	287 067	295 548	310 216
<i>Maths, Science and Technology Grant</i>	29 794	23 116	28 474	29 447	29 447	29 447	30 799	31 623	33 395
<i>Learners With Profound Intellectual Disabilities Grant</i>	14 048	15 528	16 786	17 637	17 637	17 637	18 497	19 683	20 607
<i>Education Infrastructure Grant</i>	686 935	636 502	71 603	746 990	746 990	746 990	727 268	716 137	748 292
<i>HIV and AIDS (Life Skills Education) Grant</i>	6 901	4 146	7 435	7 770	7 770	7 770	8 084	8 380	8 729
<i>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i>	4 141	3 265	2 461	-	-	-	-	-	-
<i>Expanded Public Works Programme Integrated Grant for Provinces</i>	2 344	2 157	2 243	3 272	3 272	3 272	3 311	-	-
<i>Early Childhood Development Grant</i>	-	24 799	28 797	35 593	75 467	75 467	106 411	159 911	169 789
<b>Total receipts</b>	<b>7 947 938</b>	<b>8 609 210</b>	<b>8 471 358</b>	<b>8 886 543</b>	<b>8 978 711</b>	<b>9 325 417</b>	<b>9 374 113</b>	<b>9 531 749</b>	<b>9 849 056</b>

The table shows the sources of funding over a 7-year period from 2022/23 to 2028/29 for the Department of Education. The departmental budget is financed through two sources which are equitable Share and conditional grants. Equitable share financing is the main contributor to the departmental receipts and accounts for 87 per cent of the total budget while conditional grants account for 13 per cent.

The department's equitable share baseline includes several earmarked funds, such as Learner Transport totaling R238.175 million, as well as Hostel Subsidies and Section 21 transfers to Public Ordinary, Independent and Special Schools. It also includes Early Childhood Development allocations amounting to R538.729 million for the 2026/27 financial year. These allocations are essential in enabling the department to meet its constitutional mandate of providing access to quality education.

The total allocation for the 2026/27 financial year for the National School Nutrition Programme (NSNP) amounts to R307.067 million with include conditional grant funding augmented with equitable share funding. All Learners in quintiles 1-3, including some quintile 4 and 5 schools and Special Schools, will continue to be provided with a balanced nutritious meal.

The NSNP will provide nutritious meals to 270 505 learners across 498 schools. The grant also covers a monthly stipend of R2 300.00, including UIF, for 1 666 food handlers serving in these schools.

The Math's, Science and Technology (MST) Grant totals R30.799 million for the 2026/27 financial year. This allocation primarily funds computer hardware and software, laboratory equipment for schools, robotics kits, apparatus and consumables, as well as workshop machinery and tools. It also supports the provision of science kits, learner-focused initiatives such as MST Intervention Camps at selected schools, and teacher development through various Math's, Science and Technology training programmes.

The Learners with Severe to Profound Intellectual Disabilities (LSPID) Grant aims to ensure that learners with severe to profound intellectual disabilities have access to publicly funded education. For the 2026/27 financial year, the grant is allocated R18.497 million, which will mainly fund compensation of employees, learner and teacher support materials, and caregiver training. The grant will also support the placement of out-of-school learners into mainstream schools in accordance with Circular S28 of 2023.

The Early Childhood Development (ECD) Grant consists of two components: maintenance and subsidy. The maintenance component focuses on repairing and constructing ECD centers, while the subsidy component provides funding to Non-Profit Organisations (NPOs) that deliver ECD services.

## 6.2. Departmental receipts collection

Table 2.2 provides a summary of departmental receipts collection.

**Table 2.2: Summary of departmental receipts collection**

R thousand	Outcome			Main appropriation	Adjusted appropriation 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	6 681	7 002	7 363	7 138	7 138	7 286	7 466	7 789	8 030
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	77	168	272	74	74	31	77	80	82
Interest, dividends and rent on land	346	302	-	-	-	-	-	-	-
Sales of capital assets	-	20	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	2 031	1 360	4 475	1 200	1 200	3 734	1 255	1 310	1 351
<b>Total departmental receipts</b>	<b>9 135</b>	<b>8 852</b>	<b>12 110</b>	<b>8 412</b>	<b>8 412</b>	<b>11 051</b>	<b>8 798</b>	<b>9 179</b>	<b>9 463</b>

The departmental receipts are expected to decrease from R11.051 million in the 2025/26 revised estimate to R8.798 million in the 2026/27 financial year, the decrease is attributed to a once off receipt related to a South African Revenue Service recovery that related to previous financial years. The revenue budget is further anticipated to grow by 4.3 per cent in 2027/28 and 3.1 per cent in 2028/29 financial years respectively.

The department's primary source of revenue comes from the sale of goods and services excluding capital assets. This includes commission from insurance and garnishee deductions, rental income from state-owned dwellings, and fees for re-issuing matric certificates. Additional revenue streams under this category consist of examination and remarking fees, the sale of tender documents, and parking fees. Collections for this item are demand driven. The only tariff charged to the public is the fee for re-issuing matric certificates, which are paid to UMALUSI.

The department also generates revenue from fines, penalties, and forfeits, which relate to salary deductions arising from labour related matters. Financial transactions in assets and liabilities primarily comprise debts owed to the department as well as receipts from previous financial years.

## 6.3. Donor funding

The department does not receive any foreign donations.

## 7. Payment summary

### 7.1. Key assumptions

The following key assumptions were taken into account when formulating the 2026 MTEF budget:

- Compensation of employees shows a growth of 1.5 per cent in the 2026/27 financial year compared to the revised estimate for 2025/26.

### 7.2. Programme summary

The services rendered by the department are categorised under seven programmes which are aligned to the uniform budget and programme structure of the Education sector. Tables 2.1 and 2.4 provide a summary of the vote's payments and budgeted estimates by programme and economic classifications, respectively for the period 2022/23 -2028/29.

Table 2.3 : 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	755 955	864 664	763 397	788 709	790 709	776 265	777 521	825 883	852 141
2. Public Ordinary School Education	5 740 265	6 356 271	6 391 751	6 424 093	6 504 387	6 860 404	6 955 247	7 158 000	7 385 794
3. Independent School Subsidy	11 066	11 491	9 581	12 128	12 128	14 646	12 706	13 278	13 689
4. Public Special School Education	178 981	195 515	202 935	211 365	211 365	216 061	222 956	233 255	240 797
5. Early Childhood Development	201 916	192 611	231 788	247 263	287 137	298 637	327 554	390 975	408 015
6. Infrastructure Development	689 121	636 502	716 303	746 990	746 990	746 990	727 268	716 137	748 292
7. Examination and Education Related Services	370 634	352 156	155 603	455 995	425 995	412 414	350 861	194 221	200 328
<b>Total</b>	<b>7 947 938</b>	<b>8 609 210</b>	<b>8 471 358</b>	<b>8 886 543</b>	<b>8 978 711</b>	<b>9 325 417</b>	<b>9 374 113</b>	<b>9 531 749</b>	<b>9 849 056</b>

Expenditure on education in the Province has grown steadily per annum in nominal terms since 2022/23.

Programme 1: Administration reflects minimal growth of 0.16 per cent, increasing from a revised estimate of R776.265 million in 2025/26 to R777.521 million in 2026/27. However, this programme has been significantly impacted by austerity measures and departmental cash flow constraints resulting from the non-funding of the wage agreement.

The programme's expenditure includes the remuneration of the Member of the Executive Council (MEC) and the Education Management sub-programme, which oversees curriculum development in the province. It also covers various operational costs such as security and fleet services, telephone expenses, travel and subsistence, district monitoring, cleaning services and electricity.

Programme 2: Public Ordinary School Education accounts for 74.2 per cent of the department's total budget in the 2026/27 financial year. Expenditure in this programme is primarily driven by compensation of employees and the provision of norms funding to public ordinary schools as well as feeding through the National School Nutrition Programme.

Programme 3: Independent School Subsidies reflects a 13.25 per cent decline in 2026/27 compared to the 2025/26 revised estimate. This decrease is mainly due to the payment of prior-year accruals within the programme. The programme provides subsidies to independent schools, with funding determined by available resources. A total of five independent schools are funded in the province.

Programme 4: Public Special Schools Education reflects growth of 3.19 per cent in 2026/27 compared to the 2025/26 revised estimate. The modest increase is influenced by the revised estimate, which incorporates the non-funding of the wage agreement. Expenditure in this programme is primarily driven by employee compensation. The allocation provides for personnel costs, Section 21 transfers, and hostel subsidies for Special Schools. The Northern Cape Department of Education funds 11 Special Schools, with allocations determined by the level of learners' barrier categories. This programme also administers the LSPID Grant.

Programme 5: Early Childhood Development reflects a growth of 9.68 per cent, increasing from the revised estimate of R298.637 million in 2025/26 to R327.554 million in 2026/27. The Early Childhood Development Grant includes a Maintenance Component and a Subsidy Component as well as an amount of R6.333 million that have been allocated for e-Care. E-Cares funding will be utilised for the payment of salaries to employees who will be responsible for collecting an managing data for Early Childhood Centres. The total Grant amounts to R106.114 million. The programme's budget makes provision for stipends and training and bursaries for ECD practitioners, transfers to ECD centres and NPOs, as well as learning and support materials.

Programme 6: Infrastructure Development is funded through the Education Infrastructure Grant. Expenditure under this programme has fluctuated over the seven-year period. The grant makes provision for personnel costs, school maintenance and repairs, upgrades and additions, refurbishments, and the construction of new infrastructure.

Programme 7: Examination and Education Related Services reflects a significant decrease of 14.93 per cent in 2026/27 compared to the 2025/26 revised estimate. This decline is due to a decrease of R80 million, from the 2026/27 baseline, of an earmarked allocation of R230 million to R150 million for the Matric Intervention

Programme and R30.543 million for the introduction of the Basic Education Employment Initiative. The subprogramme External Examination also falls under this programme. Expenditure in this programme is largely driven by costs related to printing and securing examination papers, establishing and managing marking centres, and implementing interventions to uphold the integrity of the marking process.

### 7.3. Summary of economic classification

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

**Table 2.4 : Summary of provincial payments and estimates by economic classification: Education**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>6 723 306</b>	<b>7 332 240</b>	<b>7 302 506</b>	<b>7 460 943</b>	<b>7 570 204</b>	<b>7 833 530</b>	<b>7 846 865</b>	<b>7 896 334</b>	<b>8 215 467</b>
Compensation of employees	5 716 171	6 074 989	6 401 327	6 505 468	6 556 219	6 812 530	6 915 791	7 160 054	7 380 596
Goods and services	1 006 415	1 253 538	900 872	955 475	1 013 985	1 020 491	931 074	736 280	834 871
Interest and rent on land	720	3 713	307	-	-	509	-	-	-
<b>Transfers and subsidies to:</b>	<b>706 296</b>	<b>764 916</b>	<b>630 793</b>	<b>792 841</b>	<b>825 748</b>	<b>898 908</b>	<b>925 899</b>	<b>994 360</b>	<b>1 036 117</b>
Provinces and municipalities	601	521	35	-	-	79	-	-	-
Departmental agencies and accounts	7 849	8 208	-	10 000	5 000	5 000	8 000	8 492	8 755
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	622 068	690 211	557 441	744 841	780 748	831 606	877 482	943 812	984 126
Households	75 778	65 976	73 317	38 000	40 000	62 223	40 417	42 056	43 236
<b>Payments for capital assets</b>	<b>518 336</b>	<b>500 032</b>	<b>538 059</b>	<b>632 759</b>	<b>582 759</b>	<b>592 979</b>	<b>601 349</b>	<b>641 055</b>	<b>597 472</b>
Buildings and other fixed structures	402 690	413 516	500 612	562 477	512 477	513 916	539 206	571 641	526 416
Machinery and equipment	103 586	63 484	14 017	54 282	54 282	45 198	35 600	38 673	39 172
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	12 060	23 032	23 430	16 000	16 000	33 865	26 543	30 741	31 884
<b>Payments for financial assets</b>	<b>-</b>	<b>12 022</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>7 947 938</b>	<b>8 609 210</b>	<b>8 471 358</b>	<b>8 886 543</b>	<b>8 978 711</b>	<b>9 325 417</b>	<b>9 374 113</b>	<b>9 531 749</b>	<b>9 849 056</b>

For the 2026/27 financial year, the department's total compensation budget, including conditional grant allocations, accounts for 74 per cent of the overall budget. Compensation of employees shows a positive growth due although not sufficiently due to insufficient funding in both the 2025/26 and 2026/27 financial years, stemming from the non-allocation of funds for the Improvement of Conditions of Service. Goods and services are expected to decrease by R89.417 million in 2026/27, mainly due to a decrease in the funding related to the matric intervention programme.

Transfers and subsidies record an increase of R26.991 million which is not according to inflation, but this can be attributed to the fact that the department did not make provision for the payment of Leave Gratuity payments as the funding will be sourced from compensation of employees to fund this item as set out in the Public Finance Management Act. The Early Childhood Development Grant also had a significant increase on this item.

- Transfers and subsidies to departmental agencies and accounts reflect transfers made to the Education Training and Development Practices Sector Education and Training Authority (ETDP SETA) in respect of the skills development levy.
- Transfers and subsidies to Non-profit institutions mainly relate to payments for section 21 norms funding to schools (no-fee policy), allocations provided to no fee schools for their Maintenance, LSM and Services needs are determined in terms of the National Table of Targets as Gazetted by the Minister of Basic Education.
- Transfers and subsidies to Households cater for the hostel subsidy transfers. The department subsidise 56 public ordinary hostels and 5 public special school hostels. The allocation is based on the number of learners in hostels.
- The Payments of Capital Assets budget is mainly allocated towards Buildings and other fixed structures amounting to R539.206 million for the 2026/27 financial year, this allocation makes provision to deal with new infrastructure, rehabilitation and refurbishment and upgrades and additions.

The 2026 MTEF budget for machinery and equipment primarily provides for finance leases and tools of trade, including computer equipment. In addition, the allocation for software and other intangible assets covers the Learner Online Admissions system.

## 7.4. Infrastructure payments

### 7.4.1 Departmental infrastructure payments

Table 2.4.1 reflects details on infrastructure investments in Education. More detail of these projects is reflected in table B5.

**Table 2.4.1: 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>	<b>421 040</b>	<b>419 116</b>	<b>473 789</b>	<b>212 865</b>	<b>262 865</b>	<b>462 312</b>	<b>218 196</b>	<b>236 223</b>	<b>326 497</b>
Maintenance and repairs	130 577	116 436	114 242	115 918	165 918	134 520	123 235	94 336	171 143
Upgrades and additions	290 463	302 680	359 547	73 790	73 790	327 792	72 722	118 607	139 439
Refurbishment and rehabilitation	-	-	-	23 157	23 157	-	22 239	23 280	15 915
<b>New infrastructure assets</b>	<b>112 226</b>	<b>104 145</b>	<b>81 224</b>	<b>458 946</b>	<b>408 946</b>	<b>154 948</b>	<b>434 835</b>	<b>419 914</b>	<b>360 985</b>
<b>Infrastructure transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
<b>Infrastructure payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Infrastructure leases	8 950	9 386	12 498	12 000	12 000	11 907	12 601	3 000	3 000
<b>Non infrastructure</b>	<b>146 905</b>	<b>103 855</b>	<b>148 792</b>	<b>63 179</b>	<b>63 179</b>	<b>117 823</b>	<b>61 636</b>	<b>57 000</b>	<b>57 810</b>
<b>Total department infrastructure</b>	<b>689 121</b>	<b>636 502</b>	<b>716 303</b>	<b>746 990</b>	<b>746 990</b>	<b>746 990</b>	<b>727 268</b>	<b>716 137</b>	<b>748 292</b>

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

The Department's infrastructure programme for 2026/27 is guided by the approved Immovable Asset Management Plan (IAMP), which sets out a ten-year implementation trajectory aligned to the Regulations Relating to Minimum Uniform Norms and Standards for Public School Infrastructure.

The IAMP establishes clear three-year, seven-year, and ten-year milestones, culminating in long-term full compliance. The Infrastructure Programme Management Plan (IPMP) translates these milestones into an implementable three-year rolling plan, with the 2026/27 IPMP directly informing the Annual Performance Plan. Together, these instruments demonstrate the department's institutional readiness and structured approach to infrastructure delivery under constrained fiscal conditions.

The eradication of inappropriate structures remains one of the most significant long-term obligations within the infrastructure portfolio. The Northern Cape currently has 27 schools classified as entirely inappropriate structures, 14 of which are situated within the Asbestos Belt and require full relocation. An additional 59 schools are classified as partially inappropriate, requiring replacement of specific blocks or roofing components.

The estimated funding requirement to address these 100 schools exceeds R4.7 billion. Given the scale of the backlog and the limited growth in the Education Infrastructure Grant, the department has adopted a phased prioritisation model, targeting the replacement of at least 2 inappropriate structures per financial year, while ensuring that ongoing contractual commitments are honoured.

Overcrowding and the continued reliance on mobile classrooms present additional pressures. Many schools still utilise mobile units as interim solutions, which have become semi-permanent due to budget constraints. The provision of new ordinary classrooms and Grade R classrooms, as well as the gradual replacement of mobile units, remains a priority, particularly in high-growth nodes such as Kimberley, Kuruman and Upington. Infrastructure planning is therefore closely aligned to enrolment data and space utilization analysis to optimize investment impact.

The overall condition of infrastructure across the province ranges from fair to poor, with several older schools experiencing accelerated deterioration due to historic under-maintenance. In response, the Department has shifted toward a more structured lifecycle maintenance model, prioritizing comprehensive maintenance of entire facilities rather than isolated emergency interventions. This approach supports a seven-year cyclical maintenance framework, aimed at preserving asset value and reducing long-term rehabilitation costs. Schools are encouraged to utilise their allocated maintenance funding to proactively address minor repairs.

Major capital projects initiated in previous years remain on track for completion during 2026/27. These

include new and replacement schools across districts, forming part of the asbestos eradication and inappropriate structures programme. Funding for these projects has been ring-fenced to ensure continuity and prevent contractor demobilization. The completion of these facilities will significantly improve learning conditions and reduce the backlog of inappropriate structures.

In addition to new and replacement schools, the department continues to implement targeted renovation and rehabilitation projects to address facilities in disrepair. The upgrades and additions programme remains a key instrument for addressing overcrowding and enhancing functionality through additional classrooms, sanitation upgrades, fencing, water infrastructure, nutrition centres and specialized facilities such as science laboratories and ICT-enabled learning spaces.

Maintenance and repair activities continue to absorb a significant portion of the Education Infrastructure Grant allocation, reflecting the department's commitment to protecting existing assets. Over the current MTEF, approximately 17 of the grant allocations is directed toward maintenance interventions. This strategic emphasis recognizes that safeguarding existing infrastructure is essential to sustaining improved education outcomes.

The 2026/27 financial year will therefore focus on completing ongoing capital projects, accelerating the phased replacement of inappropriate structures, mitigating overcrowding in high-demand areas, and strengthening the implementation of planned maintenance. While infrastructure needs continue to exceed available resources, disciplined sequencing, enhanced monitoring and risk-based prioritisation will guide delivery over the MTEF period.

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

The department does not have Public Private Partnership projects.

## 7.6. Transfers

### 7.6.1. Transfers to public entities

The department does not make transfers to public entities.

### 7.6.2. Transfers to other entities

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

**Table 2.7: Summary of departmental transfers to other entities**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>ADMINISTRATION</b>									
Provinces and municipalities	-	-	-	-	-	79	-	-	-
Social benefits	6 536	2 224	4 358	-	-	2 703	-	-	-
Other transfers to households	2 016	3 972	10 508	4 000	6 000	4 969	4 000	4 000	4 000
<b>PUBLIC ORDINARY SCHOOL EDUCATION</b>									
Provinces and municipalities	601	521	35	-	-	-	-	-	-
Non-profit institutions	496 547	581 257	443 931	619 389	619 389	610 946	646 343	678 569	705 603
Social benefits	24 850	21 738	26 723	-	-	14 040	-	-	-
Other transfers to households	37 546	31 410	24 024	28 000	28 000	33 781	30 153	31 510	32 487
<b>INDEPENDENT SCHOOL SUBSIDIES</b>									
Non-profit institutions	11 066	11 491	9 581	12 128	12 128	13 853	12 706	13 278	13 689
<b>PUBLIC SPECIAL SCHOOL EDUCATION</b>									
Non-profit institutions	11 399	11 892	12 812	13 017	13 017	14 375	13 618	14 231	14 672
Social benefits	784	642	1 297	-	-	565	-	-	-
Other transfers to households	3 634	5 375	5 693	6 000	6 000	5 802	6 264	6 546	6 749
<b>EARLY CHILDHOOD DEVELOPMENT</b>									
Non-profit institutions	78 849	64 531	86 087	90 307	126 214	132 480	161 115	216 885	228 667
Social benefits	40	256	48	-	-	252	-	-	-
Other transfers to households	-	-	27	-	-	-	-	-	-
<b>Total departmental transfers</b>	<b>673 868</b>	<b>735 309</b>	<b>625 124</b>	<b>772 841</b>	<b>810 748</b>	<b>833 845</b>	<b>874 199</b>	<b>965 019</b>	<b>1 005 867</b>

Programme 1 in terms of other transfers to households consists of an allocation to the MEC's discretionary fund.

Programme 2 accounts for the largest share of transfers in the department. Transfers and subsidies exhibit nominal growth over the MTEF period. Payments to Non-Profit Institutions relate to departmental norms and standards, specifically Section 21 transfers to public schools as well as hostel funding as provided for in the South African Schools Act, including funding in line with school norms and standards. This amount also incorporates the NSNP conditional grant portion. Additionally, the majority of leave gratuities are paid from this programme, reflecting the high number of officials within its scope.

Programme 3 includes payments in the form of subsidies to independent schools. These subsidies are allocated to schools that have successfully applied for independent school status. Funding is contingent upon the availability of resources, and therefore, not all eligible independent schools receive support.

Programme 4 represents payments to public special schools, which provide inclusive education in line with the provisions of Education White Paper 6 on Inclusive Education. For the 2026/27 financial year, R13.017 million has been allocated for Section 21 transfers to public special schools, while R6 million is earmarked for hostel subsidies for learners residing in school hostels.

Programme 5 covers payments to provincial ECD centers, with transfers to non-profit institutions increasing mainly due to higher Conditional Grant funding

Programme 7 includes payments to the ETDP SETA in respect of the skills development levy, with an allocation of R8 million. Additionally, R20 million has been earmarked for transfers related to the Quintile 4 and 5 feeding scheme. An amount was also included in this programme amounting to R23.700 million to support schools who assist in the matric intervention programme.

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

The department does not make transfers to local government.

## **8. Receipts and retentions**

The department does not retain the revenue collected.

## **9. Programme description**

### **PROGRAMME 1: ADMINISTRATION**

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

To provide strategic leadership, governance, financial management, human resource management, planning and monitoring support to ensure the effective, accountable and sustainable functioning of the education system in the Northern Cape.

##### *Office of the MEC*

To provide political leadership, strategic oversight, legislative coordination and stakeholder engagement in support of the Department's mandate and provincial education priorities.

##### *Corporate Services*

To provide transversal administrative support services, including financial management, supply chain management, legal services, risk management, internal control, registry and general administration, ensuring compliance with the Public Finance Management Act and related governance frameworks.

### Education Management

To provide strategic planning, performance monitoring, governance oversight and coordination of district operations to strengthen school functionality, accountability and system performance.

### Human Resource Development

To provide capacity development and skills enhancement for office-based personnel, aligned to financial management, data governance, curriculum monitoring and compliance requirements.

### Education Management Information Systems (EMIS)

To manage and maintain credible, reliable and timely education data systems in accordance with the National Education Information Policy, supporting planning, budgeting, monitoring and reporting functions.

## 9.2. Programme expenditure analysis

Table 2.10.1 and 2.12.1 provides a summary of payments and estimates by sub-programme and economic classifications.

**Table 2.10.1: 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	14 594	15 324	24 414	15 021	17 021	16 688	14 745	15 274	15 623
2. Corporate Services	396 017	412 307	382 138	428 883	428 883	440 559	425 272	449 887	463 832
3. Education Management	300 965	384 125	317 712	290 882	290 882	269 276	284 332	305 008	314 464
4. Human Resource Development	28 359	29 017	27 144	34 084	34 084	23 224	32 752	34 357	35 903
5. EMIS	16 020	23 891	11 989	19 839	19 839	26 518	20 420	21 357	22 319
<b>Total payments and estimates</b>	<b>755 955</b>	<b>864 664</b>	<b>763 397</b>	<b>788 709</b>	<b>790 709</b>	<b>776 265</b>	<b>777 521</b>	<b>825 883</b>	<b>852 141</b>

**Table 2.12.1: 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>704 490</b>	<b>809 982</b>	<b>711 286</b>	<b>738 004</b>	<b>738 004</b>	<b>720 303</b>	<b>733 568</b>	<b>775 787</b>	<b>800 424</b>
Compensation of employees	502 056	532 805	536 575	548 049	548 049	568 633	567 901	594 022	612 818
Goods and services	202 381	274 778	174 678	189 955	189 955	151 224	165 667	181 765	187 606
Interest and rent on land	53	2 399	33	-	-	446	-	-	-
<b>Transfers and subsidies to:</b>	<b>8 552</b>	<b>6 196</b>	<b>14 866</b>	<b>4 000</b>	<b>6 000</b>	<b>7 751</b>	<b>4 000</b>	<b>4 000</b>	<b>4 000</b>
Provinces and municipalities	-	-	-	-	-	79	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	8 552	6 196	14 866	4 000	6 000	7 672	4 000	4 000	4 000
<b>Payments for capital assets</b>	<b>42 913</b>	<b>48 486</b>	<b>37 245</b>	<b>46 705</b>	<b>46 705</b>	<b>48 211</b>	<b>39 953</b>	<b>46 096</b>	<b>47 717</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	30 853	25 607	13 815	30 705	30 705	14 346	13 410	15 355	15 833
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	12 060	22 879	23 430	16 000	16 000	33 865	26 543	30 741	31 884
<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>755 955</b>	<b>864 664</b>	<b>763 397</b>	<b>788 709</b>	<b>790 709</b>	<b>776 265</b>	<b>777 521</b>	<b>825 883</b>	<b>852 141</b>

Office of the MEC shows a decrease of approximately R2 million due to a reduction in discretionary funding.

The Corporate Services budget constitutes 54.7 per cent of the programme's total budget and encompasses finance, organisational learning and support services, district and personnel support services, as well as information technology services. The sub-programme's budget decreases from the 2025/26 revised estimate of R440.559 million to R425.272 million in 2026/27. This reduction is primarily due to the payment of accruals in the 2025/26 financial year. Furthermore, the non-funding of wage increases has adversely affected this programme, resulting in the suspension of certain activities to prioritise funding for educational initiatives.

The Education Management sub-programme budget makes provision for costs related to curriculum delivery requirements and shows positive growth in the 2026/27 financial year. The sub-programme accounts for 36.6 per cent of the programme's budget, making it the second-largest component, with personnel-related costs as its primary cost driver. The Curriculum budget totals R214.634 million for 2026/27.

Human Resource Development primarily consists of funding allocated in accordance with the Skills Development Act and accounts for 4.2 per cent of the programme's budget. This sub-programme makes provision for training of administrative support staff, management development, and employee bursaries. The sub-programme reflects a significant increase in 2026/27 compared to the 2025/26 revised estimate. The substantial growth is due to the limited training activities undertaken in 2025/26, as the department faced severe budget constraints arising from the non-funding of the improvement of conditions of service and the settlement of accruals during the financial year.

The EMIS sub-programme manages the SA-SAMS and LURITS systems, which provide the department with up-to-date learner information. It also supports schools in completing the Annual School Snap Survey, which is used to determine indicative budget allocations to schools based on learner enrolment. Additionally, the sub-programme funds the learner online admission system.

Compensation of employees for the 2026/27 financial year amounts to R567.901 million. The budget shows a slight decrease when compared to the revised estimate. Goods and services within the programme show a sharp increase of 9.6 per cent in 2026/27, mainly due to the revised estimate being significantly affected by the cash-flow challenges experienced by the department during the 2025/26 financial year.

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

The aforesaid transactions will have a ceiling of R350 000 for control purposes and will be subjected to audit by different assurance providers for accountability purposes and disclosed in the financial statement in the relevant annexures for this class. This has a retrospective effect from 1 April 2026 and includes transactions up to the end of March 2027.

Payments for capital assets show a decrease of R8.258 million or 17 per cent in the 2026/27 financial year compared to the revised estimate. This decline is largely due to the impact of accruals from the previous financial year related to the learner online admissions system, as well as the settlement of finance leases during 2025/26.

### 9.3. 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
Percentage of expenditure going towards non- personnel items	26%	26%	26%	26%
Number of public schools that use the South African School Administration and Management System (SA- SAMS) or any alternative electronic solution to provide data0	554	551	551	551
Number of public schools that can be contacted electronically	554	551	551	551
Percentage of females at Senior Management level	30%	30%	30%	30%
Percentage of women appointed as school principals at Public Ordinary and Special Schools	42%	43%	44%	44%
Number of school community engagements to combat racism, sexism, hate speech, GBV and other forms of intolerance to address inter-generational violence and trauma across society	1	1	1	1

## PROGRAMME 2: PUBLIC ORDINARY SCHOOL EDUCATION

### 9.1. Description and outputs

To provide quality public ordinary school education from Grades 1–12, including inclusive education support, equitable funding, learner support services and curriculum delivery aligned to national standards.

#### Sub-Programme Objectives

##### *Primary Level*

To provide teaching and learning in Grades 1–7, with emphasis on foundational literacy and numeracy, equitable school funding, curriculum support and inclusive enrolment.

##### *Public Secondary Level*

To provide teaching and learning in Grades 8–12, strengthening learner performance in gateway subjects, expanding participation in Mathematics, Science and Technical subjects, and improving retention and progression.

##### *Human Resource Management*

To enhance educator and School Management Team capacity through structured professional development aligned to curriculum reform and instructional leadership.

##### *School Sport, Art and Culture*

To promote holistic learner development through structured sport, cultural, reading and media programmes that support social cohesion and learner engagement.

National School Nutrition Programme (Conditional Grant) - To provide daily nutritious meals to eligible learners in public ordinary schools, thereby supporting attendance, retention and improved learning conditions.

##### *Mathematics, Science and Technology (MST) Grant*

To strengthen Mathematics, Science and Technology teaching and learning through targeted teacher development, resource provisioning and learner support initiatives.

### 9.2. Programme expenditure analysis

Table 2.10.2 and 2.12.2 provides a summary of payments and estimates by sub-programme and economic classifications.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Public Primary Level	3 438 675	3 695 907	3 750 847	3 864 210	3 904 504	4 049 894	4 110 344	4 288 053	4 420 036
2. Public Secondary Level	1 985 153	2 323 369	2 291 588	2 196 900	2 236 900	2 436 381	2 462 464	2 475 407	2 552 391
3. Human Resource Development	33 058	36 513	32 299	32 316	32 316	39 763	37 796	39 320	40 538
4. School Sport, Culture and Media Services	27 691	32 915	28 082	27 114	27 114	30 813	26 777	28 049	29 218
5. National School Nutrition Programme Grant	225 894	244 451	260 461	274 106	274 106	274 106	287 067	295 548	310 216
6. Maths, Science and Technology Grant	29 794	23 116	28 474	29 447	29 447	29 447	30 799	31 623	33 395
<b>Total payments and estimates</b>	<b>5 740 265</b>	<b>6 356 271</b>	<b>6 391 751</b>	<b>6 424 093</b>	<b>6 504 387</b>	<b>6 860 404</b>	<b>6 955 247</b>	<b>7 158 000</b>	<b>7 385 794</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>5 179 221</b>	<b>5 707 386</b>	<b>5 895 297</b>	<b>5 776 081</b>	<b>5 856 375</b>	<b>6 199 129</b>	<b>6 278 099</b>	<b>6 446 313</b>	<b>6 646 099</b>
Compensation of employees	4 855 582	5 163 474	5 457 496	5 456 711	5 537 005	5 803 276	5 872 170	6 106 785	6 295 269
Goods and services	322 972	542 598	437 606	319 370	319 370	395 790	405 929	339 528	350 830
Interest and rent on land	667	1 314	195	-	-	63	-	-	-
<b>Transfers and subsidies to:</b>	<b>559 544</b>	<b>634 926</b>	<b>494 713</b>	<b>647 389</b>	<b>647 389</b>	<b>658 767</b>	<b>676 496</b>	<b>710 079</b>	<b>738 090</b>
Provinces and municipalities	601	521	35	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	496 547	581 257	443 931	619 389	619 389	610 946	646 343	678 569	705 603
Households	62 396	53 148	50 747	28 000	28 000	47 821	30 153	31 510	32 487
<b>Payments for capital assets</b>	<b>1 500</b>	<b>1 937</b>	<b>1 741</b>	<b>623</b>	<b>623</b>	<b>2 508</b>	<b>652</b>	<b>1 608</b>	<b>1 605</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 500	1 937	1 741	623	623	2 508	652	1 608	1 605
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>12 022</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>5 740 265</b>	<b>6 356 271</b>	<b>6 391 751</b>	<b>6 424 093</b>	<b>6 504 387</b>	<b>6 860 404</b>	<b>6 955 247</b>	<b>7 158 000</b>	<b>7 385 794</b>

The programme receives an allocation of R6.955 billion in the 2026/27 financial year, increasing to R7.386 billion in the final year of the MTEF period. This budget provides for educators' salaries, payments to markers, and professional development initiatives for educators. The programme supports 540 public ordinary schools, serving approximately 282 926 learners in Grades 1–12, based on the 2025 Quarter 1 LURITS snap survey data.

Public Primary and Public Secondary level sub-programmes account for 94.5 per cent of the programmes budget. These sub-programmes are the major cost drivers as the costs of teaching and learning are situated in these sub-programmes.

This programme's funding includes several conditional grants, such as the National School Nutrition Programme (NSNP) and the Maths, Science and Technology Grant. In addition, the programme's baseline provides for Teacher Development, Learning and Teaching Support Material (LTSM), Norms and Standards funding for Public Ordinary Schools, hostel subsidies, other inventory distributed to schools (such as sanitary towels), and the Learner Transport function.

Compensation of employees is the primary cost driver in this programme, accounting for 84.4 per cent of the total budget. The 2026/27 budget reflects a growth of 1.2 per cent compared to the 2025/26 revised estimate. The allocation also includes R45 million for the payment of markers.

Goods and services reflect positive growth of 2.6 per cent in the 2026/27 financial year as a result of reprioritisation in order to increase learner transport. The allocation for learner transport in 2026/27 amounts to R238.175 million. Additional provisions within goods and services include funding for schools that opted for the central procurement of LTSM, R16.795 million for municipal bailouts, and R5.650 million for the Sanitary Dignity Project.

Transfers and subsidies primarily comprise funding allocated to schools in accordance with the National Norms and Standards for School Funding Policy, as well as hostel subsidies determined by learner numbers, and allocations from the National School Nutrition Programme Grant.

At present, 400 of the 540 Public Ordinary Schools in quintiles 1, 2, and 3 have been designated as No Fee Schools, representing 71.4 per cent of all schools in the province. Based on the poverty distribution table, 61.5 per cent of schools were expected to qualify as no-fee schools; however, the province has surpassed this benchmark due to elevated poverty levels.

Transfers to households primarily cover hostel subsidies for learners exempted from paying hostel fees, as well as staff exit costs. For the 2026/27 financial year, R30.153 million has been allocated to support learners in both primary and secondary schools. The department manages 56 public ordinary school hostels, with a hostel subsidy of R2 000 per quarter provided for each.

Expenditure on capital assets primarily pertains to the acquisition of computers and furniture funded through conditional grants. The decrease compared to the revised estimate is due to the settlement of accruals and payables of the previous financial year.

### 9.3. 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
Number of schools provided with multimedia resources	10	12	15	15
Number of learners in no-fee public ordinary schools in line with the National Norms and Standards for School Funding	197 228	197 228	197 228	197 228
Percentage of learners in schools that are funded at a minimum level	0.00%	0.00%	0.00%	0.00%
Number of foundation phase teachers trained in reading methodology	300	350	400	450
Number of Foundation Phase teachers trained in numeracy content and methodology	800	820	580	880
Number of teachers trained in Mathematics content and methodology	300	400	500	500
Number of teachers trained in language content and methodology	200	500	600	650
Number of learners with disabilities enrolled in public ordinary schools	1 653	1 653	1 653	1 653
Number of public ordinary schools that offer a previously marginalised official South African Language	10	10	10	10
Percentage of female learners accessing technical subjects in public ordinary schools	4800%	4800%	4800%	4800%
Number of primary schools monitored for implementation of EGRA	30	40	45	50
Number of schools provided with sanitary towels	360	360	360	360
Number of learners in public ordinary schools benefiting from the Learner Transport programme	27 532	27 572	27 692	27 852
Number of qualifying learners in public ordinary school hostels receiving hostel bursaries/allowance	4 028	3 208	3 288	3 368
Number of newly appointed public management team (SMT) members trained to strengthen and promote functional schools	61	61	61	61
Number of learners benefiting from the National School Nutrition Programme	270 000	270 000	270 025	270 027
Number of schools participating in the Constitutional and Civic Education programmes	50	52	55	60
Number of schools participating in schools Choral Music	87	87	87	87
Number of learners competing at the national school sport championship	198	198	205	210

## PROGRAMME 3: INDEPENDENT SCHOOL SUBSIDIES

### 9.1. Description and outputs

To support qualifying independent schools through regulated subsidy payments in accordance with the South African Schools Act, thereby expanding access to quality education.

#### *Primary and Secondary Independent Schools*

To provide subsidies to eligible independent schools that meet prescribed norms and standards, ensuring compliance and equitable access.

### 9.2. Programme expenditure analysis

Table 2.10.3 and 2.12.3 provides a summary of payments and estimates by sub-programme and economic classifications.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
1. Independent Primary Level	2 235	2 750	1 759	3 672	3 672	2 585	3 841	4 014	4 138
2. Independent Secondary Level	8 831	8 741	7 822	8 456	8 456	12 061	8 865	9 264	9 551
<b>Total payments and estimates</b>	<b>11 066</b>	<b>11 491</b>	<b>9 581</b>	<b>12 128</b>	<b>12 128</b>	<b>14 646</b>	<b>12 706</b>	<b>13 278</b>	<b>13 689</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>11 066</b>	<b>11 491</b>	<b>9 581</b>	<b>12 128</b>	<b>12 128</b>	<b>13 853</b>	<b>12 706</b>	<b>13 278</b>	<b>13 689</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	11 066	11 491	9 581	12 128	12 128	13 853	12 706	13 278	13 689
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	793	-	-	-
Buildings and other fixed structures	-	-	-	-	-	793	-	-	-
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>11 066</b>	<b>11 491</b>	<b>9 581</b>	<b>12 128</b>	<b>12 128</b>	<b>14 646</b>	<b>12 706</b>	<b>13 278</b>	<b>13 689</b>

The 2026/27 budget allocation for Independent Schools is R12.706 million. Currently, the department subsidises five registered Independent Schools, supporting approximately 1 938 learners from Grades 1 to 12 across the province. Both subsidised and unsubsidised Independent Schools are routinely evaluated and monitored to ensure effective governance and operation.

### 9.3. Service delivery measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Percentage of registered independent schools receiving subsidies	11.9%	11.9%	11.9%	11.9%
Number of learners subsidised at registered independent schools	1 962	1 982	2 002	2 020

## PROGRAMME 4: PUBLIC SPECIAL SCHOOL EDUCATION

### 9.1. Description and outputs

To provide specialized education and support services to learners with disabilities in public special schools and designated full-service schools, in accordance with inclusive education policy.

#### *Special Schools*

To provide adapted curriculum delivery, specialised resources, assistive devices and therapeutic support to learners with special educational needs.

#### *Human Resource Development*

To strengthen educator and specialist capacity in differentiated instruction, inclusive methodologies and assistive technology integration.

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

To facilitate inclusive sport, cultural and enrichment programmes tailored to learners in special schools.

#### *Conditional Grants*

To implement inclusive education initiatives funded through national conditional grants in compliance with approved frameworks.

## 9.2. Programme expenditure analysis

Table 2.10.4 and 2.12.4 provides a summary of payments and estimates by sub-programme and economic classifications.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Special Schools	164 927	179 906	186 100	193 228	193 228	198 258	204 259	213 349	219 960
2. Human Resource Development	6	10	-	-	-	-	-	-	-
3. School Sport, Culture and Media Services	-	71	49	500	500	166	200	223	230
4. Learners for Profound Disabilities	14 048	15 528	16 786	17 637	17 637	17 637	18 497	19 683	20 607
<b>Total payments and estimates</b>	<b>178 981</b>	<b>195 515</b>	<b>202 935</b>	<b>211 365</b>	<b>211 365</b>	<b>216 061</b>	<b>222 956</b>	<b>233 255</b>	<b>240 797</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>162 787</b>	<b>176 581</b>	<b>183 003</b>	<b>192 138</b>	<b>192 138</b>	<b>194 710</b>	<b>202 856</b>	<b>211 816</b>	<b>218 714</b>
Compensation of employees	157 965	168 431	176 480	182 624	182 624	187 694	194 285	198 923	205 227
Goods and services	4 822	8 150	6 444	9 514	9 514	7 016	8 571	12 893	13 487
Interest and rent on land	-	-	79	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>15 817</b>	<b>17 909</b>	<b>19 802</b>	<b>19 017</b>	<b>19 017</b>	<b>20 742</b>	<b>19 882</b>	<b>20 777</b>	<b>21 421</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	11 399	11 892	12 812	13 017	13 017	14 375	13 618	14 231	14 672
Households	4 418	6 017	6 990	6 000	6 000	6 367	6 264	6 546	6 749
<b>Payments for capital assets</b>	<b>377</b>	<b>1 025</b>	<b>130</b>	<b>210</b>	<b>210</b>	<b>609</b>	<b>218</b>	<b>662</b>	<b>662</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	377	872	130	210	210	609	218	662	662
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	153	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>178 981</b>	<b>195 515</b>	<b>202 935</b>	<b>211 365</b>	<b>211 365</b>	<b>216 061</b>	<b>222 956</b>	<b>233 255</b>	<b>240 797</b>

The 2026/27 budget for Public Special Schools shows a 3.2 per increase over the 2025/26 revised estimate. The allocation is mainly directed towards employee compensation, assistive devices for Special Schools, and transfers and subsidies. All Special Schools are provided with sufficient resources to maintain a favourable learner-to-teacher ratio, aligned with the specific barrier categories of their learners.

There are 11 registered special schools in the province and 26 full-service schools. Of the 11 schools, 8 schools function as resource centres and 3 are child and youth care centres. These resource centres are equipped to accommodate learners who have high-intensity support needs and they also provide a range of support services to ordinary and full-service schools. The Department aims to fund 1 999 learners in special schools for the 2026/27 academic year.

The programme also host the Learners with Profound Intellectual Disabilities (LSPID) Grant. For the 2026/27 financial year, the grant has increased by 4.9 per cent and provides support specifically for learners with profound intellectual disabilities.

The grant currently supports nineteen (19) special care centres who are registered with Department of Social Development for Learners with Severe to Profound Intellectual Disabilities (LSPID). It covers employee compensation, the provision of learning and teaching support materials, and assistive devices for learners with severe and profound intellectual disabilities. Additionally, the grant aims to enhance the skills and capacity of caregivers and teachers.

Compensation of employees shows a growth of 3.5 percent, which is intended to cover pay progression and inflationary costs. Goods and services shows growth of 22.1 per cent which relates to funding in the LSPID grant for travel and accommodation, assistive devices and training. Transfer payments to non-profit institutions are projected to decrease by 4.1 per cent in 2026/27 when compared to the revised estimate. This decline is primarily due to the settlement of accruals and payables from the previous financial year. The

allocation covers Section 21 transfer payments to 11 designated Special Schools, which serve a total of 1 999 learners with special needs across the province.

The allocation is intended to fund learning and teaching support materials (LTSM), basic services, maintenance, as well as specialized equipment and assistive devices. Transfers to Special Schools are made in line with the draft National Norms and Standards for Inclusive Education, which prioritizes learners with the highest level of support needs. The allocation for households relates to hostel subsidies for Special Schools. The province currently has five public special school hostels, accommodating a total of 422 learners.

### 9.3. 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
Number of learners in public Special Schools	1 759	1 865	1 965	1 965
Number of therapists/specialists staff in special schools	13	3	4	5
Number of special schools offering Occupational subjects	–	2	2	2
Number of Full Service Schools servicing learners with learning barriers	26	26	26	26
Number of learners with profound intellectual disabilities benefiting from the Learning Programme	195	202	210	212
Number of Occupational and Vocational subjects offered in special schools	28	28	28	28
Number of learners with disabilities enrolled in public ordinary schools	5 461	5 500	5 600	5 700
Number of office-based therapists/specialists staff	–	12	13	14
Number of learners in public special schools benefiting from the Learner Transport Programme	354	394	454	534

## PROGRAMME 5: EARLY CHILDHOOD DEVELOPMENT

### 9.1. Description and outputs

To provide and support quality Early Childhood Development services, including compulsory Grade R implementation, practitioner development and improved school readiness.

#### Sub-Programme Objectives

##### *Grade R in Public Schools*

To provide Grade R education in public ordinary schools, ensuring curriculum alignment, practitioner support and compliance with compulsory Grade R requirements.

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

To support Grade R learners in registered ECD centres through subsidy administration, compliance monitoring and curriculum oversight.

##### *Pre-Grade R Training*

To provide structured training and stipend support for Pre-Grade R practitioners serving children aged, birth to four years, strengthening early learning foundations.

##### *Human Resource Development*

To enhance practitioner capacity in early literacy, numeracy, inclusive education and curriculum implementation.

### Pre-Grade R in Community Sites

Social - To support access to early learning opportunities for children aged birth to four years in community-based sites through social support interventions, compliance guidance, quality monitoring and integration into formal ECD systems, in collaboration with relevant social development stakeholders.

### Early Childhood Development Grant

To administer ECD-related conditional grant funding in accordance with approved business plans and national frameworks.

## 9.2. Programme expenditure analysis

Table 2.10.5 and 2.12.5 provides a summary of payments and estimates by sub-programme and economic classifications.

**Table 2.10.5: 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	123 881	124 773	145 197	153 590	153 590	164 775	159 831	167 027	172 204
2. Grade R in Early Childhood Development Centres	4 023	3 588	4 772	4 936	4 936	5 738	5 191	5 425	5 593
3. Pre-Grade R Training	216	109	63	227	227	-	-	-	-
4. Human Resource Development	19	-	-	-	-	-	-	-	-
5. Pre Grade R In Community Sites - Social	54 711	39 342	52 959	52 917	52 917	52 657	56 121	58 612	60 429
6. Early Childhood Development Grant	19 066	24 799	28 797	35 593	75 467	75 467	106 411	159 911	169 789
<b>Total payments and estimates</b>	<b>201 916</b>	<b>192 611</b>	<b>231 788</b>	<b>247 263</b>	<b>287 137</b>	<b>298 637</b>	<b>327 554</b>	<b>390 975</b>	<b>408 015</b>

**Table 2.12.5: Summary of payments and estimates by economic classification: Programme 5: Early Childhood Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>122 620</b>	<b>121 028</b>	<b>142 304</b>	<b>150 371</b>	<b>154 338</b>	<b>161 729</b>	<b>157 024</b>	<b>164 243</b>	<b>169 267</b>
Compensation of employees	111 643	115 327	135 380	140 325	140 325	152 156	146 816	153 841	158 583
Goods and services	10 977	5 701	6 924	10 046	14 013	9 573	10 208	10 402	10 684
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>78 889</b>	<b>64 787</b>	<b>86 162</b>	<b>90 307</b>	<b>126 214</b>	<b>132 732</b>	<b>161 115</b>	<b>216 885</b>	<b>228 667</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	78 849	64 531	86 087	90 307	126 214	132 480	161 115	216 885	228 667
Households	40	256	75	-	-	252	-	-	-
<b>Payments for capital assets</b>	<b>407</b>	<b>6 796</b>	<b>3 322</b>	<b>6 585</b>	<b>6 585</b>	<b>4 176</b>	<b>9 415</b>	<b>9 847</b>	<b>10 081</b>
Buildings and other fixed structures	-	6 690	2 169	6 585	6 585	4 101	9 409	9 839	10 073
Machinery and equipment	407	106	1 153	-	-	75	6	8	8
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>201 916</b>	<b>192 611</b>	<b>231 788</b>	<b>247 263</b>	<b>287 137</b>	<b>298 637</b>	<b>327 554</b>	<b>390 975</b>	<b>408 015</b>

The funding for the programme is made up of both the equitable share and the conditional grant. For the 2026/27 financial year, the programme has been allocated R327.554 million.

Grade R in Public Schools reflects a 3 per cent decrease in the 2026/27 financial year compared to the 2025/26 revised estimate. The decrease can be attributed to accruals that were paid for norms funding.

The programme's budget provides compensation to ECD practitioners, and bursaries offered to them. In addition, the allocation to Transfers and Subsidies: Non-Profit Institutions within this sub-programme supports schools with Grade R classes in procuring LTSM and covering other operational costs.

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

The Early Childhood Development Grant includes a maintenance allocation of R9.446 million and a subsidy allocation of R90.002 million for the 2026/27 financial year. The maintenance portion will be used to construct two ECD centres, with planning initiated in the 2024/25 financial year. These centers will be built in Lerato Park (Frances Baard District, Kimberley) and Riemvasmaak (Pixley ka Seme District, Colesberg). The subsidy component will provide partial funding for 192 ECD centres.

Compensation of employees reflects a decrease of 3.5 per cent in the 2026/27 financial year, primarily due to the non-funding of the wage agreement. The Goods and Services budget increases in the 2026/27 financial year due to training and bursary payments that could not be honoured in 2025/26 as a result of the department's financial constraints. Non-profit institutions reflect a substantial increase due to additional funding allocated to the conditional grant. The allocation includes transfers to 361 public schools offering Grade R, as well as funding for 323 ECD centres under the Pre-Grade R sub-programme in community sites and the associated conditional grant. Funding is capped at R24 per day for 264 days per year and provides for practitioner salaries, food, and overhead costs.

### 9.3. Service delivery measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Number of public schools that offer Grade R	364	364	364	364
Number of registered ECD programmes	383	398	413	428
Number of children accessing registered ECD Programmes	23 639	23 890	24 170	24 450
Number of children benefiting from the ECD subsidy	14 897	18 174	14 897	22 000
Number of Pre Grade R practitioners trained and supported on National Curriculum Framework (NCF)	80	90	100	100
Number of Grade R learners in public schools	20 924	21 224	21 424	21 724
Number of Grade R practitioners on REQV 13 and above	358	374	400	400

## PROGRAMME 6: INFRASTRUCTURE DEVELOPMENT

### 9.1. Description and outputs

To plan, construct, upgrade and maintain education infrastructure in alignment with the Minimum Uniform Norms and Standards for Public School Infrastructure and enrolment trends.

#### *Infrastructure Administration*

To provide infrastructure planning, programme management, technical oversight and compensation for infrastructure personnel to ensure compliant and sustainable infrastructure delivery.

#### *Public Ordinary Schools Infrastructure*

To provide new schools, additional classrooms, sanitation, fencing and maintenance interventions that support safe and functional learning environments.

#### *Special Schools Infrastructure*

To provide specialised and accessible infrastructure to support inclusive education and learners with high-support needs.

#### *Early Childhood Development Infrastructure*

To provide age-appropriate infrastructure for Grade R and ECD facilities, supporting compulsory Grade R implementation and early learning environments.

## 9.2. Programme expenditure analysis

Table 2.10.6 and 2.12.6 provides a summary of payments and estimates by sub-programme and economic classifications.

**Table 2.10.6: 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. Infrastructure Administration	55 093	56 786	94 590	60 718	60 718	128 033	64 011	68 347	74 845
2. Infrastructure Ordinary Schools	632 898	572 860	617 592	660 520	660 520	613 683	624 160	617 565	634 258
3. Infrastructure Special Schools	1 130	6 856	2 169	20 314	20 314	1 080	32 163	20 410	28 938
4. Infrastructure Early Childhood Development	-	-	1 952	5 438	5 438	4 194	6 934	9 815	10 251
<b>Total payments and estimates</b>	<b>689 121</b>	<b>636 502</b>	<b>716 303</b>	<b>746 990</b>	<b>746 990</b>	<b>746 990</b>	<b>727 268</b>	<b>716 137</b>	<b>748 292</b>

**Table 2.12.6: 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>219 446</b>	<b>196 422</b>	<b>221 101</b>	<b>169 154</b>	<b>219 154</b>	<b>211 173</b>	<b>176 971</b>	<b>134 335</b>	<b>211 949</b>
Compensation of employees	24 596	28 174	30 635	30 832	30 832	32 273	35 000	35 000	35 000
Goods and services	194 850	168 248	190 466	138 322	188 322	178 900	141 971	99 335	176 949
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>262</b>	<b>85</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	262	85	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>469 675</b>	<b>439 818</b>	<b>495 117</b>	<b>577 836</b>	<b>527 836</b>	<b>535 817</b>	<b>550 297</b>	<b>581 802</b>	<b>536 343</b>
Buildings and other fixed structures	402 690	406 826	498 443	555 892	505 892	509 022	529 797	561 802	516 343
Machinery and equipment	66 985	32 992	-3 326	21 944	21 944	26 795	20 500	20 000	20 000
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>689 121</b>	<b>636 502</b>	<b>716 303</b>	<b>746 990</b>	<b>746 990</b>	<b>746 990</b>	<b>727 268</b>	<b>716 137</b>	<b>748 292</b>

The 2026/27 Education Infrastructure Grant (EIG) allocation for the Northern Cape is R727.268 million reflecting a 2.6 per cent decrease from the 2025/26 allocation of R746.990 million. The reduction necessitates strengthened prioritisation, efficiency measures, and a firm focus on addressing the most critical infrastructure needs aligned with the Minimum Uniform Norms and Standards for Public School Infrastructure.

Despite the downward adjustment, the department remains committed to ensuring that the available funding is directed towards projects that support safe, adequate, and fit-for-purpose learning environments across the province.

The Public Ordinary Schools Infrastructure sub-programme continues to constitute the largest component of the infrastructure budget in 2026/27, reflecting the scale of need within the public ordinary school sector. For the 2026/27 financial year, this sub-programme is projected to account for approximately 85.8 per cent of the total infrastructure allocation. This concentration of funding underscores the province's sustained commitment to modernising public ordinary school infrastructure while protecting ongoing maintenance investments to preserve asset value.

The Special Schools Infrastructure sub-programme continues to receive dedicated funding in 2026/27 to address specialised upgrades, accessibility improvements and maintenance requirements. Provision has also been made for preparatory planning and feasibility work related to the establishment of a new Special School intended to serve the Pixley ka Seme and ZF Mgcawu districts. This investment responds directly to the growing demand for specialised educational facilities and supports the progressive realisation of inclusive education commitments under Education White Paper 6.

The Infrastructure Administration sub-programme allocates approximately R45 million to sustain technical planning, project management capacity, contract administration and compliance oversight. In a constrained

fiscal environment, maintaining sufficient in-house and programme management capacity remains critical to safeguarding delivery timelines, strengthening milestone monitoring and ensuring adherence to GIAMA, IDMS and Minimum Norms and Standards requirements.

With respect to Early Childhood Development infrastructure, the department continues its targeted investment approach in 2026/27 to expand and upgrade Grade R facilities. This includes the construction of fit-for-purpose Grade R classrooms at identified primary schools, as well as the upgrading of existing classrooms to meet safety and space standards. Infrastructure interventions are aligned to compliance with the Children's Act, registration requirements and national infrastructure norms, particularly in preparation for the progressive implementation of compulsory Grade R.

The Education Infrastructure Grant (EIG) remains the primary funding source for Programme 6, reinforcing the importance of disciplined prioritisation and strict financial management. Limited grant growth over the MTEF period necessitates careful sequencing of projects to balance new construction, replacement obligations and lifecycle maintenance.

In 2026/27, funding for employee compensation is expected to remain stable, following the R30.832 million allocations in 2025/26. This covers the technical and administrative capacity necessary for infrastructure planning, monitoring, and oversight.

Goods and services remain dedicated to maintenance and repair allocations for existing school infrastructure. Given the budget reduction, the department will place even greater emphasis on preventative maintenance to extend asset life and reduce long-term costs.

Payments for capital assets continue to constitute the largest portion of the grant, enabling the construction of new schools, upgrades, additions, refurbishments, and rehabilitation projects. The 2026/27 allocation for capital assets is higher due to the ongoing construction projects of new schools in the province.

### 9.3. 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
Number of education facilities provided with water services	6	8	6	7
Number of education facilities provided with electricity services	9	6	8	8
Number of education facilities provided with sanitation services	13	10	8	9
Number of education facilities where maintenance projects are completed	22	14	18	22
Number of new schools completed	1	1	1	1
Number of replacement schools that have been completed	2	2	2	1
Number of new Grade R classrooms provided	8	6	4	6

## PROGRAMME 7: EXAMINATION AND EDUCATION RELATED SERVICES

### 9.1. Description and outputs

To provide credible assessment, examination administration and targeted support services that strengthen learner achievement and system integrity.

#### *Payments to SETA*

To facilitate statutory skills development levies and support workforce training compliance.

*Professional Services*

To provide specialised academic support, assessment training and subject advisory interventions to improve learner outcomes.

*Special Projects*

To implement targeted performance improvement initiatives addressing identified system gaps.

*External Examinations*

To manage secure and credible administration of public examinations and certification processes.

*Conditional Grants*

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

**9.2. Programme expenditure analysis**

Table 2.10.7 and 2.12.7 provides a summary of payments and estimates by sub-programme and economic classifications.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Payment SETA	7 849	8 208	–	10 000	5 000	5 000	8 000	8 492	8 755
2. Professional Services	23 500	26 040	25 525	26 228	26 228	23 800	26 171	26 336	27 150
3. Special Projects	215 926	183 043	16 216	302 543	277 543	254 332	195 697	36 389	37 518
4. External Examinations	109 973	125 297	101 723	106 182	106 182	118 240	109 598	114 624	118 176
5. HIV and AIDS (Life Skills Education) Grant	6 901	4 146	7 435	7 770	7 770	7 770	8 084	8 380	8 729
6. Social Sector Expanded Public Works Programme Incentive Grant	4 141	3 265	2 461	–	–	–	–	–	–
7. Expanded Public Works Programme Incentive Grant for Provinces	2 344	2 157	2 243	3 272	3 272	3 272	3 311	–	–
<b>Total payments and estimates</b>	<b>370 634</b>	<b>352 156</b>	<b>155 603</b>	<b>455 995</b>	<b>425 995</b>	<b>412 414</b>	<b>350 861</b>	<b>194 221</b>	<b>200 328</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>334 742</b>	<b>320 841</b>	<b>149 515</b>	<b>435 195</b>	<b>410 195</b>	<b>346 486</b>	<b>298 347</b>	<b>163 840</b>	<b>169 014</b>
Compensation of employees	64 329	66 778	64 761	146 927	117 384	68 498	99 619	71 483	73 699
Goods and services	270 413	254 063	84 754	288 268	292 811	277 988	198 728	92 357	95 315
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>32 428</b>	<b>29 345</b>	<b>5 584</b>	<b>20 000</b>	<b>15 000</b>	<b>65 063</b>	<b>51 700</b>	<b>29 341</b>	<b>30 250</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	7 849	8 208	–	10 000	5 000	5 000	8 000	8 492	8 755
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	24 207	21 040	5 030	10 000	10 000	59 952	43 700	20 849	21 495
Households	372	97	554	–	–	111	–	–	–
<b>Payments for capital assets</b>	<b>3 464</b>	<b>1 970</b>	<b>504</b>	<b>800</b>	<b>800</b>	<b>865</b>	<b>814</b>	<b>1 040</b>	<b>1 064</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	3 464	1 970	504	800	800	865	814	1 040	1 064
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>370 634</b>	<b>352 156</b>	<b>155 603</b>	<b>455 995</b>	<b>425 995</b>	<b>412 414</b>	<b>350 861</b>	<b>194 221</b>	<b>200 328</b>

The Examination and Education-Related Services programme receives an allocation of R350.861 million in 2026/27, reflecting a decrease of R75.134 million when compared to the adjusted appropriation. This decline is primarily due to the once-off earmarked funding provided in 2025/26 for the Basic Education Employment Initiative (BEEI). Funding towards the Matric Intervention Programme was decreased from R230 million to R150 million in the 2026/27 financial year.

Payments to SETA show a significant increase in 2026/27 compared to the revised estimate. The department had negotiated a reduced allocation to SETA in 2025/26 due to financial constraints; however, this reduction proved unsustainable as it negatively impacted SETA's programmes and performance. The payment to the ETDP SETA relates to the compulsory skills development levy.

The professional services sub-programme which largely constitutes compensation of employees, shows positive growth for 2026/27. This sub-programme hosts education specialist such as therapists, nursing staff and psychologists.

Special Projects reflect a substantial decrease, mainly due to the once-off earmarked funding received in the 2025/26 financial year. In addition, funding is allocated for the ongoing Operation Clean Audit programme. Furthermore, an amount of R20.000 million has been earmarked for transfers to support the Quintile 4 and 5 schools in terms of the feeding scheme, providing additional resources to augment the grant.

External Examinations reflect a negative growth of 7.3 per cent in the 2026/27 financial year. The sub-programme funds the May/June National Senior Certificate (NSC) and Senior Certificate examinations, the September preparatory examinations, and the November national examinations. Key cost drivers include accommodation and catering for marking, security arrangements, and exam printing machinery. Payments for markers are provided under Programme 2. The decline in growth is largely due to accruals and payables settled in the 2025/26 financial year, as well as the impact of the non-funding of the wage agreement. The sub-programme also had cost relating to the unfunded mandate pertaining to the General Education Certificate that were implemented.

The programme also includes the HIV and AIDS Grant which amounts to R8.084 million for the 2026/27 financial year. The 2026 MTEF makes provision for activities such as Advocacy, Training and Development, Peer Education, LTSM distribution and Monitoring and Support visits to schools and district offices.

Compensation of employees in the programme shows a positive growth of 49.8 per cent as a result of earmarked funding received on the matric intervention programme.

Goods and services show a negative growth due to one off funding that were not allocated again in the 2026/27 financial year.

Transfers and Subsidies include an amount of R8.000 million to the ETDP SETA. The item non-profit institutions refer to transfers made to quintile 4 and 5 schools as part of the Food Nutrition Programme, for the 2026/27 financial year the allocations amounts to R20.000 million.

### 9.3. 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
Percentage of learners who passed the National Senior Certificate (NSC) Examinations	90.0%	90.0%	91.0%	92.0%
Percentage of Grade 12 learners passing at the Bachelor Pass level	40.3%	40.3%	41.0%	42.0%
Percentage of Grade 12 learners achieving 60% and above in Mathematics	15.1%	15.1%	15.2%	15.3%
Percentage of Grade 12 learners achieving 60% and above in Physical Sciences	16.2%	16.2%	17.0%	18.0%
Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	146	140	142	144

## 9.4. Other programme information

### 9.4.1. Personnel numbers and costs

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

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2022/23		2023/24		2024/25		2025/26				2026/27		2027/28		2028/29		2025/26 - 2028/29		
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
<b>Salary level</b>																			
1 – 7	8 703	2 929 665	8 275	3 270 901	8 275	3 563 533	8 209	–	8 209	3 847 068	8 209	3 905 699	8 209	4 126 317	8 209	4 252 980	–	3.4%	57.3%
8 – 10	4 198	2 320 058	4 234	2 328 846	4 234	2 332 700	4 158	–	4 158	2 387 908	4 158	2 439 762	4 158	2 476 592	4 158	2 553 300	–	2.3%	34.7%
11 – 12	327	335 970	323	338 663	323	341 390	315	–	315	357 450	315	366 851	315	375 441	315	387 005	–	2.7%	5.2%
13 – 16	38	38 882	38	40 075	38	42 039	38	–	38	42 670	38	45 230	38	47 265	38	48 731	–	4.5%	0.6%
Other	746	91 596	746	96 504	746	121 665	656	–	656	177 434	656	158 249	656	134 439	656	138 579	–	-7.9%	2.1%
<b>Total</b>	<b>14 012</b>	<b>5 716 171</b>	<b>13 616</b>	<b>6 074 989</b>	<b>13 616</b>	<b>6 401 327</b>	<b>13 376</b>	<b>–</b>	<b>13 376</b>	<b>6 812 530</b>	<b>13 376</b>	<b>6 915 791</b>	<b>13 376</b>	<b>7 160 054</b>	<b>13 376</b>	<b>7 380 596</b>	<b>–</b>	<b>2.7%</b>	<b>100.0%</b>
<b>Programme</b>																			
1. Administration	882	502 056	909	532 805	909	536 575	826	–	826	568 633	826	571 401	826	596 104	826	614 643	–	2.6%	8.3%
2. Public Ordinary School Education	11 712	4 855 582	11 224	5 163 474	11 224	5 457 496	11 295	–	11 295	5 803 276	11 295	5 872 170	11 295	6 106 785	11 295	6 295 269	–	2.7%	85.3%
3. Independent School Subsidy	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
4. Public Special School Education	438	157 965	438	168 431	438	176 480	377	–	377	187 694	377	194 285	377	198 923	377	205 227	–	3.0%	2.8%
5. Early Childhood Development	787	111 643	787	115 327	787	135 380	697	–	697	152 156	697	146 816	697	153 841	697	158 583	–	1.4%	2.2%
6. Infrastructure Development	53	24 596	103	28 174	103	30 635	55	–	55	32 273	55	31 500	55	32 918	55	33 175	–	0.9%	0.5%
7. Examination and Education Related Services	140	64 329	155	66 778	155	64 761	126	–	126	68 498	126	99 619	126	71 483	126	73 699	–	2.5%	1.0%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>14 012</b>	<b>5 716 171</b>	<b>13 616</b>	<b>6 074 989</b>	<b>13 616</b>	<b>6 401 327</b>	<b>13 376</b>	<b>–</b>	<b>13 376</b>	<b>6 812 530</b>	<b>13 376</b>	<b>6 915 791</b>	<b>13 376</b>	<b>7 160 054</b>	<b>13 376</b>	<b>7 380 596</b>	<b>–</b>	<b>2.7%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs	2 650	1 108 248	2 700	1 193 444	2 710	1 235 749	2 710	–	2 710	1 350 000	2 710	1 360 000	2 710	1 370 000	2 710	1 412 470	–	1.5%	19.4%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	9	3 938	9	4 127	9	4 312	9	–	9	4 500	9	4 800	9	4 800	9	4 949	–	3.2%	0.1%
Legal Professionals	2	875	2	917	2	958	2	–	2	920	2	961	2	1 005	2	1 036	–	4.0%	0.0%
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	15	6 563	15	6 878	15	7 187	15	–	15	8 000	15	7 211	15	7 535	15	7 769	–	-1.0%	0.1%
Educators and related professionals	9 886	4 226 547	9 440	4 494 623	9 430	4 761 283	9 190	–	9 190	5 029 110	9 190	5 117 819	9 190	5 346 714	9 190	5 511 042	–	3.1%	74.4%
Others such as interns, EPWP, learnerships, etc	1 450	370 000	1 450	375 000	1 450	391 838	1 450	–	1 450	420 000	1 450	425 000	1 450	430 000	1 450	443 330	–	1.8%	6.1%
<b>Total</b>	<b>14 012</b>	<b>5 716 171</b>	<b>13 616</b>	<b>6 074 989</b>	<b>13 616</b>	<b>6 401 327</b>	<b>13 376</b>	<b>–</b>	<b>13 376</b>	<b>6 812 530</b>	<b>13 376</b>	<b>6 915 791</b>	<b>13 376</b>	<b>7 160 054</b>	<b>13 376</b>	<b>7 380 596</b>	<b>–</b>	<b>2.7%</b>	<b>100.0%</b>

1. Personnel numbers includes all filled posts together with those posts additional to the approved establishment

The tables include both educator and non-educator salaries and post numbers. Compensation of employees amounts to 74 per cent of the total budget including conditional grants for the 2026/27 financial year. The Department is committed to keeping class sizes in accordance with the Provincial Norm of 1:32 in Public Ordinary Schools and 1:12 in Special Schools. For the 2026/27 financial year the staff headcount is estimated at 13 376 of which full time appointments constitute 12 521 and abnormal appointments are at 855. The departmental affordability establishment makes provision for 10 225 educators, 2 530 public servants and 621 abnormal appointments. The department only made provision for 1.5 per cent pay progression in the 2026/27 financial year No budget allocation is provided for vacant post and improvement of conditions of services for the 2026/27 financial year.

## 9.4.2. Training

Table 2.14: 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	14 012	13 616	13 616	13 376	13 376	13 376	13 376	13 376	13 376
Number of personnel trained	700	700	710	710	710	710	710	710	710
of which									
Male	300	300	305	305	305	305	305	305	305
Female	400	400	405	405	405	405	405	405	405
Number of training opportunities	700	700	705	705	705	705	705	705	705
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	700	700	705	705	705	705	705	705	705
Seminars	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	150	150	155	155	155	155	155	155	155
Number of interns appointed	60	60	60	60	60	60	60	60	60
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	–	–	–	–	–	–	–	–	–
<b>Payments on training by programme</b>									
1. Administration	2 594	3 815	3 877	8 778	8 778	1 582	7 395	7 816	8 166
2. Public Ordinary School Education	20	–	–	–	–	126	1	27	27
3. Independent School Subsidy	–	–	–	–	–	–	–	–	–
4. Public Special School Education	173	448	241	343	343	146	347	545	545
5. Early Childhood Development	4 527	2 111	2 780	6 000	6 000	6 951	6 283	6 566	6 769
6. Infrastructure Development	3	35	24	50	50	34	–	–	–
7. Examination and Education Related Services	3 030	999	442	1 450	1 450	1 019	1 092	1 518	1 518
<b>Total payments on training</b>	<b>10 347</b>	<b>7 408</b>	<b>7 364</b>	<b>16 621</b>	<b>16 621</b>	<b>9 858</b>	<b>15 118</b>	<b>16 472</b>	<b>17 025</b>

The department offers a range of training programmes for both public service and educator staff. Educator training is coordinated through the Teacher Development Centre and is primarily aimed at enhancing classroom teaching. In addition, the department provides bursaries to educators and public service employees to support them in obtaining qualifications that contribute to improved performance.

## 9.4.3. Reconciliation of structural changes

There are no changes to the structure of the department for the 2026 MTEF.

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

Table B.1: Specification of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 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>6 681</b>	<b>7 002</b>	<b>7 363</b>	<b>7 138</b>	<b>7 138</b>	<b>7 286</b>	<b>7 466</b>	<b>7 789</b>	<b>8 030</b>
Sale of goods and services produced by department (excluding capital assets)	6 681	7 002	7 363	7 138	7 138	7 286	7 466	7 789	8 030
Sales by market establishments	348	-	-	-	-	-	-	-	-
Administrative fees	6 333	7 002	7 363	7 138	7 138	7 286	7 466	7 789	8 030
Other sales	-	-	-	-	-	-	-	-	-
<i>Of which</i>	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
<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>77</b>	<b>168</b>	<b>272</b>	<b>74</b>	<b>74</b>	<b>31</b>	<b>77</b>	<b>80</b>	<b>82</b>
<b>Interest, dividends and rent on land</b>	<b>346</b>	<b>302</b>	-	-	-	-	-	-	-
Interest	346	302	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	-	<b>20</b>	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	20	-	-	-	-	-	-	-
<b>Transactions in financial assets and liabilities</b>	<b>2 031</b>	<b>1 360</b>	<b>4 475</b>	<b>1 200</b>	<b>1 200</b>	<b>3 734</b>	<b>1 255</b>	<b>1 310</b>	<b>1 351</b>
<b>Total departmental receipts</b>	<b>9 135</b>	<b>8 852</b>	<b>12 110</b>	<b>8 412</b>	<b>8 412</b>	<b>11 051</b>	<b>8 798</b>	<b>9 179</b>	<b>9 463</b>

Table B.2: 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>6 723 306</b>	<b>7 332 240</b>	<b>7 302 506</b>	<b>7 460 943</b>	<b>7 570 204</b>	<b>7 833 530</b>	<b>7 846 865</b>	<b>7 896 334</b>	<b>8 215 467</b>
Compensation of employees	5 716 171	6 074 989	6 401 327	6 505 468	6 556 219	6 812 530	6 915 791	7 160 054	7 380 596
Salaries and wages	4 945 436	5 223 894	5 488 075	5 537 818	5 588 569	5 829 278	5 955 193	6 156 279	6 345 959
Social contributions	770 735	851 095	913 252	967 650	967 650	983 252	960 598	1 003 775	1 034 737
Goods and services	1 006 415	1 253 538	900 872	955 475	1 013 985	1 020 491	931 074	736 280	834 871
Administrative fees	3 123	5 242	3 998	4 376	4 376	3 485	4 092	3 989	4 083
Advertising	1 473	479	906	748	748	491	790	739	763
Minor assets	745	872	324	665	665	186	355	475	488
Audit costs: External	14 648	16 683	11 447	13 000	13 000	19 950	15 724	16 432	16 941
Bursaries: Employees	5 464	3 604	4 667	8 700	8 700	8 163	8 842	9 249	9 582
Catering: Departmental activities	26 069	39 130	21 761	21 152	21 152	25 237	30 717	20 330	20 928
Communication (G&S)	1 420	1 020	766	559	559	1 584	581	609	627
Computer services	9 682	7 206	4 486	22 920	22 920	9 120	6 944	8 069	8 345
Consultants: Business and advisory services	27 494	19 961	26 194	-	-	1 883	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	2 000	-	806
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	3 276	6 733	4 723	5 000	5 000	6 973	5 146	5 377	5 544
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	6 288	4 233	6 296	1 154	1 154	1 775	1 297	1 370	1 413
Agency and support/outsourced services	210 733	209 236	52 265	58 260	92 803	118 078	83 132	33 413	34 380
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	17 051	22 157	7 958	18 552	18 552	12 995	18 106	18 374	18 942
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	3	3	3
Inventory: Learner and teacher support material	31 317	31 164	7 091	31 326	31 326	30 439	38 153	39 382	40 969
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medasas inventory interface	-	-	-	-	-	-	11	11	11
Inventory: Other supplies	83 990	285 037	193 720	137 803	117 803	142 313	79 211	30 907	30 922
Consumable supplies	13 871	11 530	6 069	11 277	11 277	15 333	10 412	10 074	10 374
Consumables: Stationery, printing and office supplies	12 375	11 741	6 888	13 273	13 273	6 297	8 036	8 267	8 507
Operating leases	18 236	17 098	18 001	13 512	13 512	32 149	14 227	4 700	4 752
Rental and hiring	3 878	1 893	2 854	1 302	1 302	1 985	318	332	342
Property payments	191 511	178 722	190 293	190 970	240 970	205 112	197 097	165 239	244 216
Transport provided: Departmental activity	187 775	203 619	225 122	248 271	248 271	263 643	247 059	247 494	255 133
Travel and subsistence	91 516	116 689	67 584	94 392	88 359	71 710	108 334	66 500	70 503
Training and development	4 883	3 804	2 697	7 921	7 921	1 695	6 276	7 223	7 443
Operating payments	33 455	47 608	28 428	27 836	27 836	34 439	30 185	30 467	31 408
Venues and facilities	6 142	8 077	6 334	22 506	22 506	5 456	14 026	7 255	7 446
Interest and rent on land	720	3 713	307	-	-	509	-	-	-
Interest (Incl. interest on unitary payments (PPP))	720	3 713	307	-	-	509	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>706 296</b>	<b>764 916</b>	<b>630 793</b>	<b>792 841</b>	<b>825 748</b>	<b>898 908</b>	<b>925 899</b>	<b>994 360</b>	<b>1 036 117</b>
Provinces and municipalities	601	521	35	-	-	79	-	-	-
Provinces	-	-	-	-	-	7	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	7	-	-	-
Municipalities	601	521	35	-	-	72	-	-	-
Municipal bank accounts	-	-	-	-	-	72	-	-	-
Municipal agencies and funds	601	521	35	-	-	-	-	-	-
Departmental agencies and accounts	7 849	8 208	-	10 000	5 000	5 000	8 000	8 492	8 755
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	7 849	8 208	-	10 000	5 000	5 000	8 000	8 492	8 755
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	622 068	690 211	557 441	744 841	780 748	831 606	877 482	943 812	984 126
Households	75 778	65 976	73 317	38 000	40 000	62 223	40 417	42 056	43 236
Social benefits	32 582	25 219	33 035	-	-	17 671	-	-	-
Other transfers to households	43 196	40 757	40 282	38 000	40 000	44 552	40 417	42 056	43 236
<b>Payments for capital assets</b>	<b>518 336</b>	<b>500 032</b>	<b>538 059</b>	<b>632 759</b>	<b>582 759</b>	<b>592 979</b>	<b>601 349</b>	<b>641 055</b>	<b>597 472</b>
Buildings and other fixed structures	402 690	413 516	500 612	562 477	512 477	513 916	539 206	571 641	526 416
Buildings	402 690	406 826	442 940	562 477	512 477	513 916	539 206	571 641	526 416
Other fixed structures	-	6 690	57 672	-	-	-	-	-	-
Machinery and equipment	103 586	63 484	14 017	54 282	54 282	45 198	35 600	38 673	39 172
Transport equipment	12 858	8 377	3 598	10 850	10 850	9 246	10 461	10 950	11 269
Other machinery and equipment	90 728	55 107	10 419	43 432	43 432	35 952	25 139	27 723	27 903
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	12 060	23 032	23 430	16 000	16 000	33 865	26 543	30 741	31 884
<b>Payments for financial assets</b>	<b>-</b>	<b>12 022</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>7 947 938</b>	<b>8 609 210</b>	<b>8 471 358</b>	<b>8 886 543</b>	<b>8 978 711</b>	<b>9 325 417</b>	<b>9 374 113</b>	<b>9 531 749</b>	<b>9 849 056</b>

Table B.2(a): 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>285 779</b>	<b>255 697</b>	<b>293 331</b>	<b>246 670</b>	<b>300 637</b>	<b>285 391</b>	<b>260 858</b>	<b>209 514</b>	<b>290 172</b>
Compensation of employees	40 953	47 991	50 593	54 941	54 941	55 824	64 578	56 731	57 100
Salaries and wages	36 549	42 797	45 020	49 907	49 907	49 796	57 139	48 732	49 101
Social contributions	4 404	5 194	5 573	5 034	5 034	6 028	7 439	7 999	7 999
Goods and services	244 826	207 706	242 738	191 729	245 696	229 567	196 280	152 783	233 072
Administrative fees	943	1 207	1 584	1 465	1 465	1 786	1 516	1 291	1 290
Advertising	51	11	112	87	87	67	87	-	-
Minor assets	133	252	45	150	150	115	-	16	16
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 003	1 308	2 500	2 056	2 056	3 060	1 989	1 198	1 198
Communication (G&S)	63	40	73	21	21	66	22	22	22
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	27 494	19 961	26 194	-	-	1 883	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	2 000	-	806
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	3 989	2 768	2 554	-	-	102	-13	-	-
Agency and support/outourced services	9 711	6 603	20 755	20 735	20 735	21 831	20 866	2 283	2 283
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 491	1 969	721	903	903	1 751	604	40	40
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	5 068	1 961	2 503	931	931	700	1 283	6 075	6 630
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	32 186	27 101	23 436	16 546	16 546	16 160	10 755	30 427	30 427
Consumable supplies	3 155	1 253	1 575	1 495	1 495	1 645	1 070	389	389
Consumables: Stationery, printing and office supplies	1 337	442	696	558	558	1 662	583	570	570
Operating leases	8 950	9 434	12 529	12 000	12 000	12 525	12 601	3 000	3 000
Rental and hiring	2 078	1 432	2 040	-	-	1 364	-	-	-
Property payments	133 438	117 691	128 635	115 970	165 970	146 612	125 420	95 312	172 120
Transport provided: Departmental activity	1 227	1 209	1 279	1 994	1 994	1 449	2 042	1 086	1 086
Travel and subsistence	9 825	10 606	12 734	13 360	17 327	13 486	11 944	7 373	9 494
Training and development	731	584	665	1 393	1 393	1 202	1 449	2 090	2 090
Operating payments	346	537	55	119	119	23	123	98	98
Venues and facilities	1 607	1 337	2 053	1 946	1 946	2 078	1 939	1 513	1 513
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>231 908</b>	<b>249 328</b>	<b>269 615</b>	<b>282 726</b>	<b>318 633</b>	<b>326 145</b>	<b>359 947</b>	<b>427 805</b>	<b>452 124</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	230 879	248 804	268 502	282 726	318 633	326 145	359 947	427 805	452 124
Households	1 029	524	1 113	-	-	-	-	-	-
Social benefits	1 029	524	386	-	-	-	-	-	-
Other transfers to households	-	-	727	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>471 436</b>	<b>448 939</b>	<b>500 014</b>	<b>585 419</b>	<b>535 419</b>	<b>543 153</b>	<b>560 632</b>	<b>593 963</b>	<b>548 732</b>
Buildings and other fixed structures	402 690	413 516	500 612	562 477	512 477	513 123	539 206	571 641	526 416
Buildings	402 690	406 826	442 940	562 477	512 477	513 123	539 206	571 641	526 416
Other fixed structures	-	6 690	57 672	-	-	-	-	-	-
Machinery and equipment	68 746	35 270	-598	22 942	22 942	30 030	21 426	22 322	22 316
Transport equipment	465	1 086	688	850	850	1 431	461	481	475
Other machinery and equipment	68 281	34 184	-1 286	22 092	22 092	28 599	20 965	21 841	21 841
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	153	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>989 123</b>	<b>953 964</b>	<b>1 062 960</b>	<b>1 114 815</b>	<b>1 154 689</b>	<b>1 154 689</b>	<b>1 181 437</b>	<b>1 231 282</b>	<b>1 291 028</b>

Table B.2.1: 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>704 490</b>	<b>809 982</b>	<b>711 286</b>	<b>738 004</b>	<b>738 004</b>	<b>720 303</b>	<b>733 568</b>	<b>775 787</b>	<b>800 424</b>
Compensation of employees	502 056	532 805	536 575	548 049	548 049	568 633	567 901	594 022	612 818
Salaries and wages	431 922	457 977	458 971	469 369	469 369	487 076	485 270	507 672	523 740
Social contributions	70 134	74 828	77 604	78 680	78 680	81 557	82 631	86 350	89 078
Goods and services	202 381	274 778	174 678	189 955	189 955	151 224	165 667	181 765	187 606
Administrative fees	1 145	2 186	1 280	1 764	1 764	629	1 414	1 499	1 549
Advertising	1 143	292	510	633	633	208	668	699	722
Minor assets	581	307	212	450	450	32	284	306	315
Audit costs: External	14 648	16 683	11 447	13 000	13 000	19 950	15 724	16 432	16 941
Bursaries: Employees	937	1 770	1 887	3 000	3 000	1 220	3 144	3 285	3 433
Catering: Departmental activities	19 352	30 056	12 311	11 933	11 933	4 322	4 954	11 498	11 860
Communication (G&S)	1 269	946	661	506	506	480	525	549	566
Computer services	9 682	7 206	4 486	22 920	22 920	8 952	6 944	8 069	8 345
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	3 226	6 733	4 723	5 000	5 000	5 735	5 143	5 374	5 541
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	2 274	1 328	3 700	1 055	1 055	1 247	1 168	1 221	1 259
Agency and support/outourced services	7 128	32 568	6 860	5 533	5 533	4 768	4 919	5 186	5 347
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	15 556	19 969	7 237	17 649	17 649	11 244	17 494	18 326	18 894
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	64	399	45	45	45	-	131	137	141
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	529	313	29 235	-	-	83	18	19	20
Consumable supplies	3 712	3 546	1 000	1 660	1 660	5 721	1 750	1 874	1 932
Consumables: Stationery, printing and office supplies	5 157	7 408	3 579	5 277	5 277	2 283	4 530	4 824	4 975
Operating leases	6 387	6 312	4 468	500	500	18 277	531	555	572
Rental and hiring	1 800	449	599	302	302	577	318	332	342
Property payments	32 159	31 688	26 704	36 257	36 257	37 669	36 438	38 327	39 515
Transport provided: Departmental activity	8 532	12 811	8 435	8 434	8 434	1 294	5 591	6 471	6 672
Travel and subsistence	58 044	78 657	35 905	39 718	39 718	22 974	40 938	43 066	44 450
Training and development	1 657	2 045	1 990	5 778	5 778	362	4 251	4 531	4 733
Operating payments	4 498	6 887	4 311	4 717	4 717	2 018	4 860	5 078	5 235
Venues and facilities	2 901	4 219	3 093	3 824	3 824	1 179	3 930	4 107	4 247
Interest and rent on land	53	2 399	33	-	-	446	-	-	-
Interest (Incl. interest on unitary payments (PPP))	53	2 399	33	-	-	446	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>8 552</b>	<b>6 196</b>	<b>14 866</b>	<b>4 000</b>	<b>6 000</b>	<b>7 751</b>	<b>4 000</b>	<b>4 000</b>	<b>4 000</b>
Provinces and municipalities	-	-	-	-	-	79	-	-	-
Provinces	-	-	-	-	-	7	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	7	-	-	-
Municipalities	-	-	-	-	-	72	-	-	-
Municipal bank accounts	-	-	-	-	-	72	-	-	-
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	8 552	6 196	14 866	4 000	6 000	7 672	4 000	4 000	4 000
Social benefits	6 536	2 224	4 358	-	-	2 703	-	-	-
Other transfers to households	2 016	3 972	10 508	4 000	6 000	4 969	4 000	4 000	4 000
<b>Payments for capital assets</b>	<b>42 913</b>	<b>48 486</b>	<b>37 245</b>	<b>46 705</b>	<b>46 705</b>	<b>48 211</b>	<b>39 953</b>	<b>46 096</b>	<b>47 717</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	30 853	25 607	13 815	30 705	30 705	14 346	13 410	15 355	15 833
Transport equipment	12 393	7 291	2 910	10 000	10 000	7 815	10 000	10 469	10 794
Other machinery and equipment	18 460	18 316	10 905	20 705	20 705	6 531	3 410	4 886	5 039
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	12 060	22 879	23 430	16 000	16 000	33 865	26 543	30 741	31 884
<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>755 955</b>	<b>864 664</b>	<b>763 397</b>	<b>788 709</b>	<b>790 709</b>	<b>776 265</b>	<b>777 521</b>	<b>825 883</b>	<b>852 141</b>

Table B.2.2: 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>5 179 221</b>	<b>5 707 386</b>	<b>5 895 297</b>	<b>5 776 081</b>	<b>5 856 375</b>	<b>6 199 129</b>	<b>6 278 099</b>	<b>6 446 313</b>	<b>6 646 099</b>
Compensation of employees	4 855 582	5 163 474	5 457 496	5 456 711	5 537 005	5 803 276	5 872 170	6 106 785	6 295 269
Salaries and wages	4 196 207	4 432 633	4 668 758	4 664 393	4 744 687	4 955 186	5 045 127	5 242 370	5 404 053
Social contributions	659 375	730 841	788 738	792 318	792 318	848 090	827 043	864 415	891 216
Goods and services	322 972	542 598	437 606	319 370	319 370	395 790	405 929	339 528	350 830
Administrative fees	1 170	2 046	1 777	1 750	1 750	1 886	1 810	1 814	1 845
Advertising	78	85	280	25	25	182	33	27	28
Minor assets	79	152	79	25	25	67	27	28	29
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 726	2 787	3 206	2 680	2 680	3 408	2 772	2 060	2 093
Communication (G&S)	1	28	7	7	7	841	7	7	7
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	50	-	-	-	-	1 238	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	900	96	42	49	49	359	40	56	58
Agency and support/outourced services	2 266	1 805	13 422	15 440	15 440	16 353	15 519	1 267	1 282
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	419	327	470	470	637	478	8	8
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	30 087	30 629	6 083	30 000	30 000	26 183	31 443	34 449	35 465
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	72 757	270 806	146 760	6 500	6 500	58 983	74 400	22 569	22 577
Consumable supplies	5 861	5 729	3 922	7 380	7 380	7 909	7 408	7 016	7 223
Consumables: Stationery, printing and office supplies	700	739	663	524	524	409	535	416	425
Operating leases	2 891	1 330	982	1 000	1 000	1 377	1 083	1 132	1 167
Rental and hiring	-	12	9	-	-	52	-	-	-
Property payments	7 198	13 179	23 324	16 493	16 493	3 822	17 235	17 959	18 517
Transport provided: Departmental activity	178 295	190 125	215 609	223 343	223 343	252 603	239 934	239 781	247 203
Travel and subsistence	15 786	19 191	16 184	12 584	12 584	16 222	12 072	9 805	11 757
Training and development	20	-	-	-	-	126	1	27	27
Operating payments	1 750	2 533	4 039	35	35	1 988	35	10	10
Venues and facilities	1 357	907	891	1 065	1 065	1 145	1 097	1 097	1 109
Interest and rent on land	667	1 314	195	-	-	63	-	-	-
Interest (Incl. interest on unitary payments (PPP))	667	1 314	195	-	-	63	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>559 544</b>	<b>634 926</b>	<b>494 713</b>	<b>647 389</b>	<b>647 389</b>	<b>658 767</b>	<b>676 496</b>	<b>710 079</b>	<b>738 090</b>
Provinces and municipalities	601	521	35	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	601	521	35	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	601	521	35	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	496 547	581 257	443 931	619 389	619 389	610 946	646 343	678 569	705 603
Households	62 396	53 148	50 747	28 000	28 000	47 821	30 153	31 510	32 487
Social benefits	24 850	21 738	26 723	-	-	14 040	-	-	-
Other transfers to households	37 546	31 410	24 024	28 000	28 000	33 781	30 153	31 510	32 487
<b>Payments for capital assets</b>	<b>1 500</b>	<b>1 937</b>	<b>1 741</b>	<b>623</b>	<b>623</b>	<b>2 508</b>	<b>652</b>	<b>1 608</b>	<b>1 605</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 500	1 937	1 741	623	623	2 508	652	1 608	1 605
Transport equipment	-	244	228	300	300	489	310	460	454
Other machinery and equipment	1 500	1 693	1 513	323	323	2 019	342	1 148	1 151
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>12 022</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>5 740 265</b>	<b>6 356 271</b>	<b>6 391 751</b>	<b>6 424 093</b>	<b>6 504 387</b>	<b>6 860 404</b>	<b>6 955 247</b>	<b>7 158 000</b>	<b>7 385 794</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>18 878</b>	<b>16 250</b>	<b>18 504</b>	<b>19 280</b>	<b>19 280</b>	<b>18 937</b>	<b>22 992</b>	<b>16 226</b>	<b>16 226</b>
Compensation of employees	10 402	12 350	13 008	13 371	13 371	14 134	18 268	13 411	13 411
Salaries and wages	9 170	11 190	12 036	12 379	12 379	13 085	17 231	12 172	12 172
Social contributions	1 232	1 160	972	992	992	1 049	1 037	1 239	1 239
Goods and services	8 476	3 900	5 496	5 909	5 909	4 803	4 724	2 815	2 815
Administrative fees	117	41	72	103	103	53	108	115	115
Advertising	30	11	6	7	7	-	7	-	-
Minor assets	-	-	45	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	153	339	245	200	200	451	208	175	175
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	22	-	-	-	-	-	-	-	-
Agency and support/outourced services	1 331	1 056	-	-	-	-	70	785	785
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	418	327	470	470	637	470	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	1 336	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	3 512	-	2 224	2 500	2 500	866	1 131	-	-
Consumable supplies	249	848	965	1 000	1 000	1 111	1 015	332	332
Consumables: Stationery, printing and office supplies	123	84	121	130	130	114	135	109	109
Operating leases	-	-	-	-	-	20	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	5	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 508	1 096	1 314	1 299	1 299	1 540	1 378	1 260	1 260
Training and development	-	-	-	-	-	3	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	95	7	177	200	200	3	202	39	39
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>206 845</b>	<b>227 771</b>	<b>240 650</b>	<b>254 526</b>	<b>254 526</b>	<b>254 645</b>	<b>263 765</b>	<b>278 862</b>	<b>293 536</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	206 389	227 509	240 329	254 526	254 526	254 645	263 765	278 862	293 536
Households	456	262	321	-	-	-	-	-	-
Social benefits	456	262	321	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>171</b>	<b>430</b>	<b>1 307</b>	<b>300</b>	<b>300</b>	<b>524</b>	<b>310</b>	<b>460</b>	<b>454</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	171	430	1 307	300	300	524	310	460	454
Transport equipment	-	244	228	300	300	489	310	460	454
Other machinery and equipment	171	186	1 079	-	-	35	-	-	-
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>225 894</b>	<b>244 451</b>	<b>260 461</b>	<b>274 106</b>	<b>274 106</b>	<b>274 106</b>	<b>287 067</b>	<b>295 548</b>	<b>310 216</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>28 241</b>	<b>21 413</b>	<b>27 448</b>	<b>28 209</b>	<b>28 209</b>	<b>26 410</b>	<b>29 527</b>	<b>29 589</b>	<b>31 361</b>
Compensation of employees	42	-	-	-	-	-	-	-	-
Salaries and wages	42	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	28 199	21 413	27 448	28 209	28 209	26 410	29 527	29 589	31 361
Administrative fees	519	892	966	951	951	1 168	1 003	969	969
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	64	-	-	-	-	67	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	326	382	1 951	1 500	1 500	1 949	1 536	811	811
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	860	-	-	-	-	-	-13	-	-
Agency and support/outourced services	265	14	12 717	15 000	15 000	15 781	15 001	14	14
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	2 889	1 825	1 885	-	-	-	63	1 656	1 656
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	19 022	13 343	3 590	4 000	4 000	879	5 024	22 314	22 314
Consumable supplies	20	87	-	-	-	-	-	3	3
Consumables: Stationery, printing and office supplies	271	105	63	120	120	197	121	15	15
Operating leases	-	-	-	-	-	19	-	-	-
Rental and hiring	-	-	-	-	-	8	-	-	-
Property payments	-	4	575	50	50	-	50	-	-
Transport provided: Departmental activity	281	631	716	1 000	1 000	832	1 017	376	376
Travel and subsistence	2 709	3 830	4 571	5 053	5 053	5 015	5 179	2 739	4 511
Training and development	20	-	-	-	-	-	1	27	27
Operating payments	8	-	35	35	35	23	35	10	10
Venues and facilities	945	300	389	500	500	472	510	655	655
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>660</b>	<b>720</b>	<b>789</b>	<b>1 000</b>	<b>1 000</b>	<b>1 122</b>	<b>1 040</b>	<b>1 000</b>	<b>1 000</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	660	720	770	1 000	1 000	1 122	1 040	1 000	1 000
Households	-	-	19	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	19	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>893</b>	<b>983</b>	<b>237</b>	<b>238</b>	<b>238</b>	<b>1 915</b>	<b>232</b>	<b>1 034</b>	<b>1 034</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	893	983	237	238	238	1 915	232	1 034	1 034
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	893	983	237	238	238	1 915	232	1 034	1 034
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>29 794</b>	<b>23 116</b>	<b>28 474</b>	<b>29 447</b>	<b>29 447</b>	<b>29 447</b>	<b>30 799</b>	<b>31 623</b>	<b>33 395</b>

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

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>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas 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>	<b>11 066</b>	<b>11 491</b>	<b>9 581</b>	<b>12 128</b>	<b>12 128</b>	<b>13 853</b>	<b>12 706</b>	<b>13 278</b>	<b>13 689</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	11 066	11 491	9 581	12 128	12 128	13 853	12 706	13 278	13 689
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	<b>793</b>	-	-	-
Buildings and other fixed structures	-	-	-	-	-	793	-	-	-
Buildings	-	-	-	-	-	793	-	-	-
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>	<b>11 066</b>	<b>11 491</b>	<b>9 581</b>	<b>12 128</b>	<b>12 128</b>	<b>14 646</b>	<b>12 706</b>	<b>13 278</b>	<b>13 689</b>

Table B.2.4: 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>162 787</b>	<b>176 581</b>	<b>183 003</b>	<b>192 138</b>	<b>192 138</b>	<b>194 710</b>	<b>202 856</b>	<b>211 816</b>	<b>218 714</b>
Compensation of employees	157 965	168 431	176 480	182 624	182 624	187 694	194 285	198 923	205 227
Salaries and wages	134 461	142 369	148 006	154 129	154 129	157 563	164 500	167 728	173 098
Social contributions	23 504	26 062	28 474	28 495	28 495	30 131	29 785	31 195	32 129
Goods and services	4 822	8 150	6 444	9 514	9 514	7 016	8 571	12 893	13 487
Administrative fees	41	210	212	215	215	102	215	16	16
Advertising	-	-	46	-	-	31	-3	-	-
Minor assets	-	-	-	-	-	-	3	11	11
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-9	-	-
Catering: Departmental activities	88	181	37	116	116	114	19	12	12
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	3	3	3
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	50	50	-	50	52	54
Agency and support/outourced services	-	5	8	52	52	-	-	2	2
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	565	579	132	132	132	387	134	40	40
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	3	3	3
Inventory: Learner and teacher support material	554	136	618	618	618	694	893	4 092	4 647
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	11	11	11
Inventory: Other supplies	1 533	1 817	1 348	2 589	2 589	1 726	2 541	6 317	6 323
Consumable supplies	302	41	4	1 050	1 050	6	377	413	426
Consumables: Stationery, printing and office supplies	126	195	-	15	15	53	18	80	80
Operating leases	-	-	-	-	-	358	-	-	-
Rental and hiring	-	-	-	-	-	11	-	-	-
Property payments	-	-	-	-	-	1	-	-	-
Transport provided: Departmental activity	101	279	364	315	315	-	324	9	9
Travel and subsistence	1 230	3 114	2 811	3 040	3 040	2 842	2 805	845	854
Training and development	173	448	241	343	343	146	356	545	545
Operating payments	-	434	-	-	-	-	-	-	-
Venues and facilities	109	711	623	979	979	545	831	442	451
Interest and rent on land	-	-	79	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	79	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>15 817</b>	<b>17 909</b>	<b>19 802</b>	<b>19 017</b>	<b>19 017</b>	<b>20 742</b>	<b>19 882</b>	<b>20 777</b>	<b>21 421</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	11 399	11 892	12 812	13 017	13 017	14 375	13 618	14 231	14 672
Households	4 418	6 017	6 990	6 000	6 000	6 367	6 264	6 546	6 749
Social benefits	784	642	1 297	-	-	565	-	-	-
Other transfers to households	3 634	5 375	5 693	6 000	6 000	5 802	6 264	6 546	6 749
<b>Payments for capital assets</b>	<b>377</b>	<b>1 025</b>	<b>130</b>	<b>210</b>	<b>210</b>	<b>609</b>	<b>218</b>	<b>662</b>	<b>662</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	377	872	130	210	210	609	218	662	662
Transport equipment	262	202	95	150	150	314	151	21	21
Other machinery and equipment	115	670	35	60	60	295	67	641	641
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	153	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>178 981</b>	<b>195 515</b>	<b>202 935</b>	<b>211 365</b>	<b>211 365</b>	<b>216 061</b>	<b>222 956</b>	<b>233 255</b>	<b>240 797</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>9 327</b>	<b>13 345</b>	<b>12 786</b>	<b>17 427</b>	<b>17 427</b>	<b>16 221</b>	<b>18 279</b>	<b>19 021</b>	<b>19 945</b>
Compensation of employees	5 111	6 657	6 601	10 375	10 375	9 337	10 908	7 448	7 817
Salaries and wages	4 432	5 691	5 618	9 492	9 492	8 102	9 970	6 398	6 767
Social contributions	679	966	983	883	883	1 235	938	1 050	1 050
Goods and services	4 216	6 688	6 185	7 052	7 052	6 884	7 371	11 573	12 128
Administrative fees	30	185	207	200	200	102	200	-	-
Advertising	-	-	46	-	-	31	-	-	-
Minor assets	-	-	-	-	-	-	-	6	6
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	26	114	35	13	13	114	13	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outourced services	-	-	8	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	565	361	132	132	132	387	134	40	40
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	554	136	618	618	618	694	893	4 092	4 647
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	1 501	1 817	1 348	2 339	2 339	1 726	2 350	6 113	6 113
Consumable supplies	274	37	-	-	-	3	-	-	-
Consumables: Stationery, printing and office supplies	106	195	-	-	-	53	3	64	64
Operating leases	-	-	-	-	-	358	-	-	-
Rental and hiring	-	-	-	-	-	11	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	101	186	315	315	315	-	315	-	-
Travel and subsistence	788	2 429	2 612	2 523	2 523	2 714	2 536	550	550
Training and development	173	127	241	343	343	146	356	545	545
Operating payments	-	390	-	-	-	-	-	-	-
Venues and facilities	98	711	623	569	569	545	571	163	163
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>4 344</b>	<b>1 399</b>	<b>3 870</b>	<b>-</b>	<b>-</b>	<b>807</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	3 771	1 399	3 182	-	-	807	-	-	-
Households	573	-	688	-	-	-	-	-	-
Social benefits	573	-	-	-	-	-	-	-	-
Other transfers to households	-	-	688	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>377</b>	<b>784</b>	<b>130</b>	<b>210</b>	<b>210</b>	<b>609</b>	<b>218</b>	<b>662</b>	<b>662</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	377	631	130	210	210	609	218	662	662
Transport equipment	262	202	95	150	150	314	151	21	21
Other machinery and equipment	115	429	35	60	60	295	67	641	641
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	153	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>14 048</b>	<b>15 528</b>	<b>16 786</b>	<b>17 637</b>	<b>17 637</b>	<b>17 637</b>	<b>18 497</b>	<b>19 683</b>	<b>20 607</b>

Table B.2.5: 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>122 620</b>	<b>121 028</b>	<b>142 304</b>	<b>150 371</b>	<b>154 338</b>	<b>161 729</b>	<b>157 024</b>	<b>164 243</b>	<b>169 267</b>
Compensation of employees	111 643	115 327	135 380	140 325	140 325	152 156	146 816	153 841	158 583
Salaries and wages	107 475	110 707	131 017	135 907	135 907	143 849	142 214	149 032	153 625
Social contributions	4 168	4 620	4 363	4 418	4 418	8 307	4 602	4 809	4 958
Goods and services	10 977	5 701	6 924	10 046	14 013	9 573	10 208	10 402	10 684
Administrative fees	141	78	41	96	96	21	99	105	107
Advertising	-	-	60	80	80	36	80	-	-
Minor assets	8	6	-	-	-	-	-	10	10
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	4 527	1 834	2 780	5 700	5 700	6 943	5 707	5 964	6 149
Catering: Departmental activities	470	311	58	196	196	98	128	112	115
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	46	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outsourced services	25	-	-	1 000	1 000	1 283	1 000	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	323	-	345	350	350	-	359	377	389
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	1 020	160	2 198	250	250	467	252	2	2
Consumable supplies	1	1	11	1	1	-	1	-	-
Consumables: Stationery, printing and office supplies	220	484	212	259	259	29	265	334	342
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	1 277	722	143	-	-	-	-	977	977
Transport provided: Departmental activity	2	1	-	-	-	-	-	-	-
Travel and subsistence	2 484	1 586	894	1 553	5 520	666	1 566	1 736	1 784
Training and development	-	277	-	300	300	8	576	602	620
Operating payments	-	70	-	-	-	-	-	-	-
Venues and facilities	479	171	136	261	261	22	175	183	189
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>78 889</b>	<b>64 787</b>	<b>86 162</b>	<b>90 307</b>	<b>126 214</b>	<b>132 732</b>	<b>161 115</b>	<b>216 885</b>	<b>228 667</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	78 849	64 531	86 087	90 307	126 214	132 480	161 115	216 885	228 667
Households	40	256	75	-	-	252	-	-	-
Social benefits	40	256	48	-	-	252	-	-	-
Other transfers to households	-	-	27	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>407</b>	<b>6 796</b>	<b>3 322</b>	<b>6 585</b>	<b>6 585</b>	<b>4 176</b>	<b>9 415</b>	<b>9 847</b>	<b>10 081</b>
Buildings and other fixed structures	-	6 690	2 169	6 585	6 585	4 101	9 409	9 839	10 073
Buildings	-	-	2 169	6 585	6 585	4 101	9 409	9 839	10 073
Other fixed structures	-	6 690	-	-	-	-	-	-	-
Machinery and equipment	407	106	1 153	-	-	75	6	8	8
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	407	106	1 153	-	-	75	6	8	8
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>201 916</b>	<b>192 611</b>	<b>231 788</b>	<b>247 263</b>	<b>287 137</b>	<b>298 637</b>	<b>327 554</b>	<b>390 975</b>	<b>408 015</b>

Table B.2.5(a): 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>2 203</b>	<b>1 708</b>	<b>2 752</b>	<b>1 808</b>	<b>5 775</b>	<b>1 720</b>	<b>1 858</b>	<b>2 127</b>	<b>2 126</b>
Compensation of employees	802	809	349	363	363	80	402	872	872
Salaries and wages	802	809	349	363	363	79	402	872	872
Social contributions	-	-	-	-	-	1	-	-	-
Goods and services	1 401	899	2 403	1 445	5 412	1 640	1 456	1 255	1 254
Administrative fees	6	9	3	4	4	10	4	6	5
Advertising	-	-	60	80	80	36	80	-	-
Minor assets	-	-	-	-	-	-	-	10	10
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	6	-	-	30	30	17	30	10	10
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	46	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outsourced services	-	-	-	1 000	1 000	1 283	1 000	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	2 101	250	250	135	250	-	-
Consumable supplies	-	-	-	1	1	-	1	-	-
Consumables: Stationery, printing and office supplies	5	23	13	15	15	-	18	76	76
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	1 265	722	143	-	-	-	-	977	977
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	119	145	37	65	4 032	159	73	176	176
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>16 823</b>	<b>16 401</b>	<b>22 860</b>	<b>27 200</b>	<b>63 107</b>	<b>69 571</b>	<b>95 142</b>	<b>147 943</b>	<b>157 588</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	16 823	16 401	22 860	27 200	63 107	69 571	95 142	147 943	157 588
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>40</b>	<b>6 690</b>	<b>3 185</b>	<b>6 585</b>	<b>6 585</b>	<b>4 176</b>	<b>9 411</b>	<b>9 841</b>	<b>10 075</b>
Buildings and other fixed structures	-	6 690	2 169	6 585	6 585	4 101	9 409	9 839	10 073
Buildings	-	-	2 169	6 585	6 585	4 101	9 409	9 839	10 073
Other fixed structures	-	6 690	-	-	-	-	-	-	-
Machinery and equipment	40	-	1 016	-	-	75	2	2	2
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	40	-	1 016	-	-	75	2	2	2
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>19 066</b>	<b>24 799</b>	<b>28 797</b>	<b>35 593</b>	<b>75 467</b>	<b>75 467</b>	<b>106 411</b>	<b>159 911</b>	<b>169 789</b>

Table B.2.6: 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>219 446</b>	<b>196 422</b>	<b>221 101</b>	<b>169 154</b>	<b>219 154</b>	<b>211 173</b>	<b>176 971</b>	<b>134 335</b>	<b>211 949</b>
Compensation of employees	24 596	28 174	30 635	30 832	30 832	32 273	35 000	35 000	35 000
Salaries and wages	22 103	25 107	27 017	27 673	27 673	28 530	29 536	29 290	29 290
Social contributions	2 493	3 067	3 618	3 159	3 159	3 743	5 464	5 710	5 710
Goods and services	194 850	168 248	190 466	138 322	188 322	178 900	141 971	99 335	176 949
Administrative fees	7	36	49	15	15	33	-	-	-
Advertising	21	-	-	-	-	-	-	-	-
Minor assets	69	252	-	150	150	48	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	215	267	120	120	120	424	-	-	-
Communication (G&S)	38	35	40	-	-	31	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	27 494	19 961	26 148	-	-	1 883	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	2 000	-	806
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	3 107	2 593	2 554	-	-	102	-	-	-
Agency and support/outourced services	3 152	1 113	2 074	-	-	162	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	926	1 190	262	301	301	727	-	-	-
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	-	-	-	-	-	6	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	8 151	11 941	14 173	7 457	7 457	12 554	2 000	2 000	2 000
Consumable supplies	2 546	131	510	442	442	530	-	-	-
Consumables: Stationery, printing and office supplies	604	35	236	-	-	1 170	-	-	-
Operating leases	8 950	9 434	12 529	12 000	12 000	12 030	12 601	3 000	3 000
Rental and hiring	2 078	1 252	2 040	-	-	1 345	-	-	-
Property payments	134 359	116 965	127 917	115 920	165 920	146 612	125 370	94 335	171 143
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 867	2 882	1 649	1 817	1 817	1 111	-	-	-
Training and development	3	35	24	50	50	34	-	-	-
Operating payments	263	147	20	-	-	-	-	-	-
Venues and facilities	-	179	121	50	50	98	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>262</b>	<b>85</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 agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	262	85	-	-	-	-	-	-
Social benefits	-	262	65	-	-	-	-	-	-
Other transfers to households	-	-	20	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>469 675</b>	<b>439 818</b>	<b>495 117</b>	<b>577 836</b>	<b>527 836</b>	<b>535 817</b>	<b>550 297</b>	<b>581 802</b>	<b>536 343</b>
Buildings and other fixed structures	402 690	406 826	498 443	555 892	505 892	509 022	529 797	561 802	516 343
Buildings	402 690	406 826	440 771	555 892	505 892	509 022	529 797	561 802	516 343
Other fixed structures	-	-	57 672	-	-	-	-	-	-
Machinery and equipment	66 985	32 992	-3 326	21 944	21 944	26 795	20 500	20 000	20 000
Transport equipment	203	640	365	400	400	628	-	-	-
Other machinery and equipment	66 782	32 352	-3 691	21 544	21 544	26 167	20 500	20 000	20 000
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>689 121</b>	<b>636 502</b>	<b>716 303</b>	<b>746 990</b>	<b>746 990</b>	<b>746 990</b>	<b>727 268</b>	<b>716 137</b>	<b>748 292</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>217 260</b>	<b>196 422</b>	<b>221 101</b>	<b>169 154</b>	<b>219 154</b>	<b>211 173</b>	<b>176 971</b>	<b>134 335</b>	<b>211 949</b>
Compensation of employees	24 596	28 174	30 635	30 832	30 832	32 273	35 000	35 000	35 000
Salaries and wages	22 103	25 107	27 017	27 673	27 673	28 530	29 536	29 290	29 290
Social contributions	2 493	3 067	3 618	3 159	3 159	3 743	5 464	5 710	5 710
Goods and services	192 664	168 248	190 466	138 322	188 322	178 900	141 971	99 335	176 949
Administrative fees	7	36	49	15	15	33	-	-	-
Advertising	21	-	-	-	-	-	-	-	-
Minor assets	69	252	-	150	150	48	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	215	267	120	120	120	424	-	-	-
Communication (G&S)	38	35	40	-	-	31	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	27 494	19 961	26 148	-	-	1 883	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	2 000	-	806
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	3 107	2 593	2 554	-	-	102	-	-	-
Agency and support/outourced services	3 152	1 113	2 074	-	-	162	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	926	1 190	262	301	301	727	-	-	-
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	-	-	-	-	-	6	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	8 151	11 941	14 173	7 457	7 457	12 554	2 000	2 000	2 000
Consumable supplies	2 546	131	510	442	442	530	-	-	-
Consumables: Stationery, printing and office supplies	604	35	236	-	-	1 170	-	-	-
Operating leases	8 950	9 434	12 529	12 000	12 000	12 030	12 601	3 000	3 000
Rental and hiring	2 078	1 252	2 040	-	-	1 345	-	-	-
Property payments	132 173	116 965	127 917	115 920	165 920	146 612	125 370	94 335	171 143
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 867	2 882	1 649	1 817	1 817	1 111	-	-	-
Training and development	3	35	24	50	50	34	-	-	-
Operating payments	263	147	20	-	-	-	-	-	-
Venues and facilities	-	179	121	50	50	98	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>262</b>	<b>85</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	-	262	85	-	-	-	-	-	-
Social benefits	-	262	65	-	-	-	-	-	-
Other transfers to households	-	-	20	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>469 675</b>	<b>439 818</b>	<b>495 117</b>	<b>577 836</b>	<b>527 836</b>	<b>535 817</b>	<b>550 297</b>	<b>581 802</b>	<b>536 343</b>
Buildings and other fixed structures	402 690	406 826	498 443	555 892	505 892	509 022	529 797	561 802	516 343
Buildings	402 690	406 826	440 771	555 892	505 892	509 022	529 797	561 802	516 343
Other fixed structures	-	-	57 672	-	-	-	-	-	-
Machinery and equipment	66 985	32 992	-3 326	21 944	21 944	26 795	20 500	20 000	20 000
Transport equipment	203	640	365	400	400	628	-	-	-
Other machinery and equipment	66 782	32 352	-3 691	21 544	21 544	26 167	20 500	20 000	20 000
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>686 935</b>	<b>636 502</b>	<b>716 303</b>	<b>746 990</b>	<b>746 990</b>	<b>746 990</b>	<b>727 268</b>	<b>716 137</b>	<b>748 292</b>

Table B.2.7: Payments and estimates by economic classification: Programme 7: Examination and Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>334 742</b>	<b>320 841</b>	<b>149 515</b>	<b>435 195</b>	<b>410 195</b>	<b>346 486</b>	<b>298 347</b>	<b>163 840</b>	<b>169 014</b>
Compensation of employees	64 329	66 778	64 761	146 927	117 384	68 498	99 619	71 483	73 699
Salaries and wages	53 268	55 101	54 306	86 347	56 804	57 074	88 546	60 187	62 053
Social contributions	11 061	11 677	10 455	60 580	60 580	11 424	11 073	11 296	11 646
Goods and services	270 413	254 063	84 754	288 268	292 811	277 988	198 728	92 357	95 315
Administrative fees	619	686	639	536	536	814	554	555	566
Advertising	231	102	10	10	10	34	12	13	13
Minor assets	8	155	33	40	40	39	41	120	123
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	4 218	5 528	6 029	6 107	6 107	16 871	22 844	6 648	6 848
Communication (G&S)	112	11	58	46	46	232	49	53	54
Computer services	-	-	-	-	-	168	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	7	216	-	-	-	67	39	41	42
Agency and support/outourced services	198 162	173 745	29 901	36 235	70 778	95 512	61 694	26 958	27 749
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	4	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	289	-	-	313	313	3 556	5 327	327	327
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	6	121 007	101 007	68 500	-	-	-
Consumable supplies	1 449	2 082	622	744	744	1 167	876	771	793
Consumables: Stationery, printing and office supplies	5 568	2 880	2 198	7 198	7 198	2 353	2 688	2 613	2 685
Operating leases	8	22	22	12	12	107	12	13	13
Rental and hiring	-	180	206	1 000	1 000	-	-	-	-
Property payments	16 518	16 168	12 205	22 300	22 300	17 008	18 054	13 641	14 064
Transport provided: Departmental activity	845	403	714	16 179	16 179	9 746	1 210	1 233	1 249
Travel and subsistence	11 105	11 459	10 141	35 680	25 680	27 895	50 953	11 048	11 658
Training and development	3 030	999	442	1 450	1 450	1 019	1 092	1 518	1 518
Operating payments	26 944	37 537	20 058	23 084	23 084	30 433	25 290	25 379	26 163
Venues and facilities	1 296	1 890	1 470	16 327	16 327	2 467	7 993	1 426	1 450
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>32 428</b>	<b>29 345</b>	<b>5 584</b>	<b>20 000</b>	<b>15 000</b>	<b>65 063</b>	<b>51 700</b>	<b>29 341</b>	<b>30 250</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	7 849	8 208	-	10 000	5 000	5 000	8 000	8 492	8 755
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	7 849	8 208	-	10 000	5 000	5 000	8 000	8 492	8 755
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	24 207	21 040	5 030	10 000	10 000	59 952	43 700	20 849	21 495
Households	372	97	554	-	-	111	-	-	-
Social benefits	372	97	544	-	-	111	-	-	-
Other transfers to households	-	-	10	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>3 464</b>	<b>1 970</b>	<b>504</b>	<b>800</b>	<b>800</b>	<b>865</b>	<b>814</b>	<b>1 040</b>	<b>1 064</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 464	1 970	504	800	800	865	814	1 040	1 064
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	3 464	1 970	504	800	800	865	814	1 040	1 064
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>370 634</b>	<b>352 156</b>	<b>155 603</b>	<b>455 995</b>	<b>425 995</b>	<b>412 414</b>	<b>350 861</b>	<b>194 221</b>	<b>200 328</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>6 635</b>	<b>3 916</b>	<b>7 406</b>	<b>7 520</b>	<b>7 520</b>	<b>7 658</b>	<b>7 920</b>	<b>8 216</b>	<b>8 565</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	6 635	3 916	7 406	7 520	7 520	7 658	7 920	8 216	8 565
Administrative fees	259	42	293	192	192	412	201	201	201
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	259	187	138	193	193	88	202	202	202
Communication (G&S)	19	-	33	21	21	35	22	22	22
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	175	-	-	-	-	-	-	-
Agency and support/outourced services	1 808	1 830	2 677	1 463	1 463	1 767	1 484	1 484	1 484
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	289	-	-	313	313	-	327	327	327
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	66	150	94	52	52	1	54	54	54
Consumables: Stationery, printing and office supplies	228	-	257	293	293	128	306	306	306
Operating leases	-	-	-	-	-	56	-	-	-
Rental and hiring	-	180	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	845	392	244	679	679	610	710	710	710
Travel and subsistence	1 783	399	2 527	2 603	2 603	2 880	2 778	2 648	2 997
Training and development	535	422	400	1 000	1 000	922	1 092	1 518	1 518
Operating payments	75	-	-	84	84	-	88	88	88
Venues and facilities	469	139	743	627	627	759	656	656	656
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>266</b>	<b>230</b>	<b>29</b>	<b>250</b>	<b>250</b>	<b>112</b>	<b>164</b>	<b>164</b>	<b>164</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	266	230	29	250	250	112	164	164	164
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	266	230	29	250	250	112	164	164	164
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>6 901</b>	<b>4 146</b>	<b>7 435</b>	<b>7 770</b>	<b>7 770</b>	<b>7 770</b>	<b>8 084</b>	<b>8 380</b>	<b>8 729</b>

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

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>2 336</b>	<b>2 155</b>	<b>2 238</b>	<b>3 272</b>	<b>3 272</b>	<b>3 272</b>	<b>3 311</b>	-	-
Compensation of employees	-	1	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	1	-	-	-	-	-	-	-
Goods and services	2 336	2 154	2 238	3 272	3 272	3 272	3 311	-	-
Administrative fees	-	-	-	-	-	8	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	17	-	-	-
Communication (G&S)	6	5	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outourced services	2 329	2 149	2 232	3 272	3 272	2 838	3 311	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	6	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	42	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	2	-	-	-
Travel and subsistence	1	-	-	-	-	67	-	-	-
Training and development	-	-	-	-	-	97	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	201	-	-	-
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>8</b>	<b>2</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	8	2	5	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	8	2	5	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2 344</b>	<b>2 157</b>	<b>2 243</b>	<b>3 272</b>	<b>3 272</b>	<b>3 272</b>	<b>3 311</b>	<b>-</b>	<b>-</b>

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

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>899</b>	<b>488</b>	<b>1 096</b>	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	899	488	1 096	-	-	-	-	-	-
Administrative fees	5	2	4	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	18	19	11	-	-	-	-	-	-
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	826	441	1 047	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	6	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	4	-	-	-	-	-	-
Travel and subsistence	50	25	24	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	1	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>3 236</b>	<b>2 775</b>	<b>1 361</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	3 236	2 775	1 361	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>6</b>	<b>2</b>	<b>4</b>	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6	2	4	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	6	2	4	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>4 141</b>	<b>3 265</b>	<b>2 461</b>	-	-	-	-	-	-

Table B.3: Transfers to local government by category and municipality: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Category A	-	-	-	-	-	-	-	-	-
Category B	601	521	35	-	-	72	-	-	-
Richlersveld	-	-	-	-	-	-	-	-	-
Nama Khoi	601	521	35	-	-	72	-	-	-
Kamiesberg	-	-	-	-	-	-	-	-	-
Hanlam	-	-	-	-	-	-	-	-	-
Karoo Hoogland	-	-	-	-	-	-	-	-	-
Khâi-Ma	-	-	-	-	-	-	-	-	-
Ubuntu	-	-	-	-	-	-	-	-	-
Umsobomvu	-	-	-	-	-	-	-	-	-
Emhlanjeni	-	-	-	-	-	-	-	-	-
Kareeberg	-	-	-	-	-	-	-	-	-
Renosterberg	-	-	-	-	-	-	-	-	-
Thembelihle	-	-	-	-	-	-	-	-	-
Siyathemba	-	-	-	-	-	-	-	-	-
Siyancuma	-	-	-	-	-	-	-	-	-
!Kai !Garib	-	-	-	-	-	-	-	-	-
!Kheis	-	-	-	-	-	-	-	-	-
Tsantsabane	-	-	-	-	-	-	-	-	-
Kgatelopele	-	-	-	-	-	-	-	-	-
Dawid Kruiper	-	-	-	-	-	-	-	-	-
Sol Plaatjie	-	-	-	-	-	-	-	-	-
Dikgatong	-	-	-	-	-	-	-	-	-
Magareng	-	-	-	-	-	-	-	-	-
Phokwane	-	-	-	-	-	-	-	-	-
Joe Morolong	-	-	-	-	-	-	-	-	-
Ga-Segonyana	-	-	-	-	-	-	-	-	-
Gamagara	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
Namakwa District Municipality	-	-	-	-	-	-	-	-	-
Pixley Ka Seme District Municipality	-	-	-	-	-	-	-	-	-
ZF Mgcawu District Municipality	-	-	-	-	-	-	-	-	-
Frances Baard District Municipality	-	-	-	-	-	-	-	-	-
John Taolo Gaetsewe District Municipality	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
<b>Total transfers to municipalities</b>	<b>601</b>	<b>521</b>	<b>35</b>	<b>-</b>	<b>-</b>	<b>72</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Namakwa District Municipality</b>	<b>525 094</b>	<b>569 213</b>	<b>560 804</b>	<b>588 290</b>	<b>594 391</b>	<b>617 411</b>	<b>620 567</b>	<b>631 002</b>	<b>652 008</b>
Richlersveld	44 419	48 151	47 440	49 765	50 281	52 229	52 496	53 378	55 155
Nama Khoi	166 571	180 566	177 898	186 617	188 552	195 855	196 856	200 166	206 830
Kamiesberg	67 421	73 086	72 007	75 536	76 319	79 275	79 680	81 020	83 717
Hanlam	65 835	71 367	70 312	73 759	74 524	77 410	77 805	79 114	81 748
Karoo Hoogland	127 704	138 434	136 389	143 074	144 558	150 156	150 923	153 461	158 570
Khâi-Ma	53 144	57 609	56 758	59 540	60 157	62 487	62 806	63 862	65 988
<b>Pixley Ka Seme District Municipality</b>	<b>1 169 167</b>	<b>1 274 599</b>	<b>1 198 935</b>	<b>1 259 142</b>	<b>1 272 727</b>	<b>1 323 983</b>	<b>1 330 615</b>	<b>1 351 602</b>	<b>1 395 973</b>
Ubuntu	103 908	113 278	106 554	111 905	113 112	117 667	118 257	120 122	124 066
Umsobomvu	3 173	3 459	3 254	3 417	3 454	3 593	3 611	3 668	3 788
Emhlanjeni	414 840	452 249	425 402	446 765	451 585	469 772	472 124	479 571	495 314
Kareeberg	15 864	17 294	16 268	17 085	17 269	17 964	18 054	18 339	18 942
Renosterberg	50 764	55 342	52 057	54 671	55 261	57 486	57 774	58 686	60 612
Thembelihle	315 691	344 159	323 729	339 985	343 654	357 493	359 284	364 951	376 932
Siyathemba	89 631	97 713	91 913	96 529	97 570	101 499	102 008	103 617	107 018
Siyancuma	175 296	191 103	179 759	188 786	190 823	198 508	199 502	202 649	209 301
<b>ZF Mgcawu District Municipality</b>	<b>912 172</b>	<b>994 429</b>	<b>935 397</b>	<b>982 370</b>	<b>992 969</b>	<b>1 032 959</b>	<b>1 038 132</b>	<b>1 054 506</b>	<b>1 089 123</b>
!Kai !Garib	207 023	225 692	212 294	222 955	225 361	234 437	235 611	239 327	247 184
!Kheis	105 495	115 008	108 181	113 613	114 839	119 464	120 062	121 956	125 959
Tsantsabane	142 775	155 650	146 410	153 762	155 421	161 680	162 490	165 053	170 472
Kgatelopele	50 764	55 342	52 057	54 671	55 261	57 486	57 774	58 686	60 612
Dawid Kruiper	406 115	442 737	416 455	437 368	442 087	459 891	462 194	469 485	484 896
<b>Frances Baard District Municipality</b>	<b>2 216 976</b>	<b>2 416 895</b>	<b>2 273 422</b>	<b>2 387 585</b>	<b>2 413 347</b>	<b>2 510 538</b>	<b>2 494 978</b>	<b>2 562 909</b>	<b>2 647 042</b>
Sol Plaatjie	1 476 133	1 609 246	1 513 717	1 589 730	1 606 883	1 671 596	1 661 236	1 706 466	1 762 485
Dikgatong	276 031	300 923	283 059	297 274	300 481	312 582	310 645	319 103	329 578
Magareng	89 631	97 713	91 913	96 529	97 570	101 499	100 870	103 617	107 018
Phokwane	375 180	409 013	384 733	404 053	408 412	424 860	422 227	433 723	447 962
<b>John Taolo Gaetsewe District Municipality</b>	<b>1 885 421</b>	<b>1 909 985</b>	<b>1 933 425</b>	<b>2 030 515</b>	<b>2 052 424</b>	<b>2 135 080</b>	<b>2 173 909</b>	<b>2 179 619</b>	<b>2 251 171</b>
Joe Morolong	590 136	643 352	605 161	635 550	642 408	668 279	690 359	682 220	704 616
Ga-Segonyana	1 191 376	1 153 354	1 221 710	1 283 060	1 296 904	1 349 134	1 359 394	1 377 277	1 422 489
Gamagara	103 908	113 278	106 554	111 905	113 112	117 667	119 394	120 122	124 066
<b>District Municipalities</b>	<b>592 515</b>	<b>645 947</b>	<b>588 402</b>	<b>638 113</b>	<b>644 998</b>	<b>731 314</b>	<b>674 335</b>	<b>684 971</b>	<b>694 303</b>
Namakwa District Municipality	2 380	2 594	2 440	2 563	2 590	2 695	2 708	2 751	2 842
Pixley Ka Seme District Municipality	23 003	25 077	23 588	24 773	25 040	26 049	26 179	26 592	27 465
ZF Mgcawu District Municipality	9 518	10 377	9 761	10 251	10 361	10 779	10 833	11 004	11 365
Frances Baard District Municipality	394 217	429 766	404 254	424 555	429 135	446 418	448 654	455 730	470 691
John Taolo Gaetsewe District Municipality	163 398	178 133	167 558	175 972	177 871	185 034	185 961	188 894	195 090
<b>Unallocated</b>	<b>646 593</b>	<b>798 143</b>	<b>980 973</b>	<b>1 000 528</b>	<b>1 007 855</b>	<b>974 131</b>	<b>1 041 579</b>	<b>1 067 140</b>	<b>1 119 437</b>
<b>Total transfers to municipalities</b>	<b>7 947 938</b>	<b>8 609 210</b>	<b>8 471 358</b>	<b>8 886 543</b>	<b>8 978 711</b>	<b>9 325 417</b>	<b>9 374 113</b>	<b>9 531 749</b>	<b>9 849 056</b>

# Notes

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---

---