



VOTE 6

DEPARTMENT OF EDUCATION

Vote 6

Department of Education

To be appropriated by Vote in 2021/22	R15 474 944 000
Responsible MEC	MEC for Education
Administering Department	Department of Education
Accounting Officer	Head of Department of Education

1. Overview

1.1 Vision

To be a Department that strives to ensure progressive realization of universal schooling, improving quality of education and eliminating disparities amongst Free State citizens.

1.2 Mission

To provide an education system that is free, compulsory, universal and equal for all children of the Free State Province.

1.3 Core function and responsibilities

The core function and responsibilities for 2021/22 is to ensure the effective delivery of quality education programmes for the Free State Province by:

- Managing and oversee Curriculum Management, Educational Development and the implementation thereof through District Management
- Manage and oversee the provisioning of Corporate Services for the Department
- Manage and oversee the provisioning of Internal Audit Services
- Ensure and oversee the provisioning of effective Communication Services

1.4 Main services

- Promotion of sound corporate governance through sustainable use of resources
- Improve the functionality of schools through teacher development and management support and increased accountability
- Increase access to grade R
- Improve learner performance in all grades 3, 6, 9 and 12 as demonstrated through regular assessment and tracking of progress
- Provision of infrastructure and learning materials to support quality education

1.5 Acts, rules and regulations

The legislative mandate of the Department of Education is grounded in the Constitution of South Africa and also supports the following legislation and policies:

- Free State Schools Education Act No. 2 of 2000
- South African Schools Act No. 84 of 1996 (as amended)
- National Education Policy Act, 1996 (Act No. 27 of 1996)
- Annual Division of Revenue Act
- Public Finance Management Act No. 1 of 1999 (as amended by act 29 of 1999)
- Preferential Procurement Policy Framework Act No.5 of 2000

- Acts Governing Human Resource Development
- Skills Development Act No. 97 of 1998
- Occupation Health and Safety Act No. 85 of 1993
- Integrated Strategic Planning Framework for Teacher Education and Development in South Africa 2011-2025.

Other Regulations

- Norms and Standards for funding of Public Schools, 2006 Government Gazette No: 29179;
- Regulations for financial records of Public Schools, Provincial Notice 154 of 2001;
- Regulations for the examination, Irregularities and the Examination Board, Provincial Notice 155 of 2001;
- White Paper 5 on Early Childhood Development, May 2001; and
- White Paper 6 Inclusive Education.

1.6 Activities and events relevant to budget decisions

- Education development and professional services
- Quality assurance
- Curriculum services
- Examination and assessment
- Inclusive education
- Sport and youth development in schools
- District management and governance
- Administrative support services
- Teaching and learning in schools, education institutions and grade R
- Continuing professional development (CPD)

1.7 Aligning departmental budgets to achieve government's prescribed outcomes

On a national level the Free State Department of Education work is directly aligned to the Outcome 1 "*Improved Quality of Basic Education*". The department's Annual Performance Plans (APP) outlines the links to NDP and MTSF and national "*Action Plan 2019, towards Schooling 2030*". The government program of action indicated that since 2011 the budget will be centered on the 12 identified outcomes across the Departments. The Department of Education mainly contributes to outcome 1: "*Improve the quality of basic education*".

The national state of disaster followed by the nation-wide lockdown has affected departmental plans that were in place by the beginning of 2020. The response of government to COVID-19 brought about changes to the operating environment and these changes have also affected the service delivery environment.

2. Review of the current financial year (2020/21)

The following are some of the major priorities supported during the 2020/21 financial year.

Covid-19 Response funds

On 15 March 2020, President Cyril Ramaphosa announced the declaration of a National State of Disaster following the World Health Organization declaring the COVID-19 outbreak as a pandemic as well as measures that must be implemented by the nation. The National Treasury Instruction Note Number 8 of 2019/2020 – "Emergency Procurement in Response to National

State of Disaster” was subsequently issued on 19 March 2020 to facilitate emergency procurement to deal with the COVID-19 pandemic. The Department procured sufficient hand sanitizers, soap, gloves, masks, tissues and temperature scanners for use to monitor employees’ possible exposure in terms of the COVID-19 symptoms. The procurement of such equipment had to be financed from the department’s existing budget allocation. An amount of R45.500 million has been earmarked to fund this priority. A further amount of R53.980 million has been identified from Voted funds and allocated for the procurement of Personal Protective Equipment (PPE).

Provision Learning Teacher Support Material (LTSM) to support quality education

The Department developed a three year plan to replace LTSM procured by section 20 and partial section 21 schools. The three year plan is the intention of the Department to replace the obsolete and worn-out textbooks which were procured when CAPS was introduced in 2010. The plan was implemented from 2020/21 financial year targeting grades 1-3 and grade 10. The replacement of obsolete textbooks was complimented by the development of the Provincial LTSM Policy to guide the management, retention and disposal of textbooks including other LTSM as defined in the Policy.

National School Nutrition Programme (NSNP)

The adjusted budget received for 2020/21 financial year is R433.177 million. The main purpose of the NSNP Programme is to provide nutritious meals to targeted learners. During this 2020/21 financial year, learners from quintile 1-3 primary schools and quintile 1-3 secondary schools as well as identified special schools are provided with nutritious meals. The objective of the Programme is to enhance learning capacity and improve quality of education for 596 674 learners in 2020/21 financial year. The programme engaged the services of 3 446 Volunteer Food Handlers (VFHs) who are involved in the preparation of meals for the learners. With funding from Social Sector Grant EPWP 133 NSNP assistants were appointed to assist NSNP schools administratively.

Due to Covid 19 pandemic and the lockdown the schools have been closed since 18 March 2020 and a phase in approach was implemented. Feeding of all eligible learners commenced on the 8 June 2020 with grade 7 and 12 learners and feeding of learners who are not yet back at school with effect from 22 June 2020. Grade 6 and 11, started on 7 July 2020 and other grades came in later.

Provision of Infrastructure

The Department had to reprioritise its infrastructure budget for 2020/2021 financial year to incorporate new mandates and need brought about by Covid-19 pandemic, which was not anticipated. The budget for new infrastructure had to be reduced for schools which were still on planning phase and procurement phase, this was to allow much accelerated approach repairs and maintenance of current facilities to ensure that they were habitable and provided much safer teaching and learning space. It must be noted however that plans for building new infrastructure are not cancelled, they are just delayed to ensure that there are adequate funds to deal with immediate needs to navigate our way through the pandemic.

The Education Infrastructure Grant framework was amended to also assist in funding Covid-19 demands, and as such, screeners and cleaners for each school were appointed and paid out of the grant for 2020/2021 financial year. The province procured more mobile classrooms and ablution to make more teaching space available in the immediate, and to ensure compliance with social distance as per Covid-19 regulations.

It must be noted that our quest to eradicate pit latrines in our schools is still continuing and for this purpose the province has set aside R30 million, with a possible R15 million addition during our adjustment budget. This project is anticipated to be completed by the end of 2020/2021 financial year taking into account delays brought about by the nation-wide lock down.

The Department has appointed contractors on our Framework Contract, including 65 contractors on our Contractor Development Programme (CDP) allocated to Department of Education to attend to vandalised schools, and schools with infrastructure challenges in over 471 projects.

BUDGET ITEM	ORIGINAL BUDGET R'000	NEW BUDGET R'000	ADJUSTEMENT R'000	% CUT
1. New Infrastructure Asset	R273 627	R115 722	R157 905	-58%
2. Upgrades & Additions	R281 000	R227 705	R53 295	-19%
3. Refurbishment & Rehabilitation	R83 994	R42 379	R41 615	-50%
4. Maintenance & Repairs	R86 432	R111 082	-R24 650	+29%
5. Transfers Current	R20 000	R1 756	R18 244	-91%
6. Non Infrastructure	R113 592	R210 919	-R97 327	+86%
TOTAL	R858 645	R709 563	R149 082	-17%

Provisioning of Infrastructure includes acceleration of construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education including district and circuit accommodation, and to enhance capacity to deliver infrastructure in education, and also to address damage to Infrastructure caused by natural disasters.

Examinations

The National Senior Certificate (NSC) Grade 12 class of 2020 made the Free State proud once more, for the fifth time in the past eight years, by claiming the number one position in the country since the implementation of CAPS. Our first historic NSC pass rate was 88,2% in 2016, followed by a record of 88,4% in 2019. The class of 2020 achieved 85,1%. For the first time in history, the achievement of bachelor passes exceeded our own 40% target. 40,4% of the 27 928 candidates who wrote the examination achieved a bachelor pass. The 2020 performance exceeded all expectations given the influence of the Covid-19 pandemic on teaching.

Secondary School Support

Covid -19 led to losses in teaching and learning time due to:

- lockdown period and phased reopening of schools,
- Alternating time tabling models and
- the related health and safety protocols.

In mitigating the challenges posed by Covid-19 pandemic, the Minister trimmed the Curriculum for grades 1-11 and for grade 12, the Curriculum was revised. This led to the amendments of the progression and promotion requirements for grades 4-9 and grades 10-11. This implied that learners will be assessed on the topics covered and there will be no end of the year Examinations. These revised progression and promotion requirements led to learners to be assessed at a varied degree of curriculum coverage. This resulted into the loss of core skills and topics in some subjects across grades 4-11.

Pre-Grade R Training

For the 2020/2021 financial year, the Department planned to train additional 500 Pre-Grade R Practitioners on National Curriculum Framework (NCF). Up-skilling of additional 100 Pre-Grade R practitioners' qualifications towards ECD NQF Level 4 will be implemented over a period of three years started in 2018/19 financial year.

Expansion of Grade R

During the 2020/21 financial year, 39 new posts were created in Grade R at Public Schools. The number of schools that do not offer Gr R has dropped to 194. The intention is to reduce

these to 50 in 2021/2022. The number of practitioners who will be qualifying from North West University are 112. This will give a total of 363 (16%) relevantly qualified practitioners. 75 more students to be funded for their studies. Currently, 6 New Suitable Gr R Classrooms are completed. The target for this year due to COVID-19 is 15. There are still 54 under construction aimed to be completed this financial year.

Social Sector Expanded Public Works programme Incentive Grant for Provinces

The Department was allocated R6.349 million during this financial year and contracted 105 Teacher Assistants and 105 NSNP Assistants as well as 4 Data Capturers. The monthly stipend is R2.420,00 for all Assistants and R3.300,00 for Data Capturers. These Teacher Assistants are in Motheo, Xhariep and Lejweleputswa Districts. NSNP Assistants are distributed throughout the province.

Norms and Standards of School Funding: No fee school policy

The no fee policy affords parents of children in no fee schools to not pay school fees for their children. Being in a no fee school, the parent doesn't have to pay for administration/ registration fees to enrol their children.

3. Outlook for the coming financial year (2021/22)

The following policy priorities and strategies, amongst others, will be supported in 2021/22 financial year to ensure the realization of the Department's vision.

National School Nutrition Programme (NSNP)

The allocated budget for 2021/22 financial year is R453.516 million, and feeding costs will increase in line with the DoRA prescripts. In 2021 the NSNP beneficiaries in the Free State will be capped at 596 674 learners that benefit from this programme and the creation of work opportunities for 3 446 Volunteer Food Handlers (VFHs) and 133 NSNP assistants.

Examinations

The department will focus on moderation of School Based Assessment (SBA) in the lower grades that is grade 3, 6, 7 and 9, to improve the quality of the learning outcomes. Strategies will be developed to ensure quality SBA from lower grades. Some schools will be sampled for direct monitoring and support to ensure that assessment is in line with CAPS requirements and curriculum recovery plans. The department will continue to pilot the SBA Model which is currently piloted in grade 8 and 9 which were teachers at cluster level being responsible to setting of common standardised assessment tasks in March and in September. The Province together with DBE, will administer National Assessment like Systemic Evaluation (SE) in Grades 3, 6 and 9 in October 2021. General Education Certificate will be piloted in 2022, although plans have already started for its administration. International Studies/Assessments like PIRLS, SEACMEQ will also be administered this year.

Secondary School Support

The Department will continue to promote the teaching of reading, writing, numeracy and support to African Languages. The focus on these interventions will be in the primary schools so as to lay a strong foundation of these essential skills. We will incrementally ensure that more learners participate in the digital curriculum.

Furthermore, the Department planned to continue identifying performance weaknesses across the grades and develop timely interventions to deal with them. The class of 2021, will be provided resources and will participate in the vacation programs and the weekend support program.

Provision of Learning and Teaching Support Material (LTSM)

In 2021/22 financial year, grades 1-3, grades 4-6 and grade 11 will benefit. For other grades it will be top-up, and procurement of new textbooks for the new subjects and grades. The department intensified the overall management of LTSM in the Province across the Districts, circuits and schools.

Covid-19 pandemic has put the LTSM at the centre of delivering of quality basic education whilst struggling with connectivity. The Universal access is now more important than before to ensure that all learners regardless of the implications of the deployed timetabling model will have a set of textbooks to assist them to continue with their learning.

Teacher Development

The department will increase the training of teachers in the digital curriculum to ensure that our learners and the education system are ready for the challenges of the 4th Industrial Revolution. The Department will continue to explore the possibilities of establishing the Provincial Teacher Development Institute to coordinate all the Teacher Development activities in the province.

Pre-Grade R Training

700 more Pre Grade R Practitioners will be trained in NCF and Free State Policy. More practitioners need to have the NQF Level 4 qualification. The Province intends to increase the numbers by 200. This is done to prepare for the Migration of ECD Sites in to Department.

Expansion of Grade R

The Department plans to fund 393 new Grade R practitioners for 2021/2022 financial year. The aim is to get the system ready for Universalisation. A target of 60 Gr R tailor made classes anticipated to be reached for this period. Number of Grade R learners to increase by 5.000. Hopefully, Grade R will be universalised during this period. The anticipated target of 50 new relevantly qualified Practitioners this year to fill 50 new posts to be created this financial year. The Gr R learners to be provided with LTSM and feeding (NSNP).

Social Sector Expanded Public Works programme Incentive Grant for Provinces

The Department is allocated R6.2 million during this financial year and will contract 103 Teacher Assistants and 103 NSNP Assistants as well as 4 Data Capturers. The monthly stipend is R2.420,00 for all Assistants and R3.300,00 for Data Capturers. These Teacher Assistants are in Motheo, Xhariep; Lejweleputswa; Fezile Dabi and Thabo Mofutsanyana Districts. NSNP Assistants are distributed throughout the province.

Norms and Standards for School Funding

The table below indicates the per capita/learner allocation per quintile for the 2021 and 2022 academic years.

Affordable school allocation levels for 2021

Description	2020	2021	2022
National quintile 1 (No fee schools)	1 466	1536	1610
National quintile 2 (No fee schools)	1 466	1536	1610
National quintile 3 (No fee schools)	1 466	1536	1610
National quintile 4	735	770	807
National quintile 5	254	266	279

The national adequacy benchmark is R1 536 per learner for 2021.

Fee Exemption Policy

The exemption from payment of school fees is a mechanism government has put in place to assist parents to access quality education for their children, irrespective of their background or financial constraints. A learner cannot be excluded from participation in any official school programmes due to non-payment of school fees by the parent. The budget for 2021/22 has been projected to increase to R10 million to reimburse schools for fee exemptions that were granted during 2020 academic year.

Infrastructure Development

Realignment of schools to accommodate the Three Stream Model, the new proposed schooling system will introduce three streams from Grade 9 onwards. In order to achieve this the conversion of identified schools to technical schools and technical vocational schools across the province with Xhariep District being the main focus in 2021/22 financial year.

The Department is also engaged in plans to convert warehouses in Tempe, into artisan school, there has been a bench mark made from Brazil on how this artisan school will entail and be run. The Department also has plans to replace old conventional chalk boards into interactive white boards across the province, this is to give way to digital world and be in line with fourth industrial technology.

4. Reprioritisation

The Department had to surrender R1.634 billion, R2.399 billion and R2.380 billion in the 2021/22, 2022/23 and 2023/24 financial years. Compensation of employees were reduced with R1.602 billion, R2.335 billion and R1.490 billion in 2021/22, 2022/23 and 2023/24 financial years.

5. Procurement

In order to ensure that the department complies with legislative requirements, the department has reviewed different Bid Committees and beefed up with SCM Practitioners to serve as secretariat. The committees also have SMS members from chief users whose spending is consumed a lot on procurement, e.g. Infrastructure and Curriculum. The SCM policy was reviewed to accommodate matters which were raised by AGSA in the prior year and checklists were updated. In order to streamline the process, all procurement whereby contracts are already in place, are verified by ASD: Logistics and Contracts to ensure that contractual obligations and prices are adhered to.

Most of the standing contracts are about to expire in the 2020/21 financial year, and the department has already started to finalise the specifications with a view to start the advertising process, in order to award on or before the expiry of the contracts. The contract on E5 framework has assisted the department a great deal, in both adherence to legislative framework and spending on infrastructure budget, due to its quicker turn around time of appointing contractors. The compliance to SCM prescripts will also ensure that there is lesser transactions relating to irregular expenditure, and also minimise on transactions with less than three quotations.

6. Receipts and financing

6.1 Summary of Receipts

The table below shows the sources of funding for Vote 6: Education over the seven year period from 2017/18 to 2023/24 financial years. The table also compares actual and budget receipts

against actual and budgeted payments. As shown, the total receipts for Vote 6 increased from R12.959 billion in 2017/18 to R15.637 billion in 2023/24. The Department receives its funding through a provincial allocation and conditional grants.

Table 6.1: Summary of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Equitable share	11 356 379	12 079 053	13 087 186	14 079 254	13 828 022	13 828 022	13 704 794	13 817 000	13 839 760
of which									
Provincial Bursaries									
School Connectivity	17 000	17 000	17 000	17 000	17 000	17 000	17 000	17 000	17 000
Secondary School Support	10 000	10 000	10 000	10 000	10 000	10 000	10 000	10 000	10 000
School transfers: Norms and Standards LTSM	30 100	22 708							
Learner Transport			60 000	70 000	70 000	70 000	70 000	72 400	72 400
Sanitary Dignity project				1 572	1 572	1 572	1 658	1 738	1 738
Sanitary Dignity project (National)			13 881	13 674	13 674	13 674	14 214	14 758	15 409
Covid - 19 Measures				45 500	45 500	45 500			
Infrastructure Enhancement Allocation (IEA)	15 078	8 723	10 195	7 297	7 297	7 297	16 216	16 216	16 216
Conditional grants	1 282 039	1 236 778	1 455 658	1 208 385	1 324 036	1 324 036	1 429 368	1 398 088	1 456 296
Education Infrastructure Grant	852 916	756 163	952 773	700 266	809 469	809 469	892 287	851 878	889 595
HIV and AIDS (Life Skills Education) Grant	14 289	13 413	14 411	8 989	10 006	10 006	10 250	11 093	10 700
National School Nutrition Programme Grant	362 352	389 507	408 148	431 851	433 177	433 177	453 516	468 320	486 382
Maths, Science and Technology Grant	37 435	46 048	40 675	32 268	33 787	33 787	38 299	39 334	40 285
Learners with Profound Intellectual Disabilities Grant	11 368	20 397	29 962	26 670	29 248	29 248	26 692	27 463	29 334
Social Sector EPWP Incentive Grant for Provinces	1 679	8 988	7 689	6 341	6 349	6 349	6 287		
Expanded Public Works Programme Integrated Grant for Provinces	2 000	2 262	2 000	2 000	2 000	2 000	2 037		
Departmental receipts	306 200	298 409	324 566	324 566	324 566	324 566	324 566	324 566	324 566
of which									
School transfers: Norms and Standards	9 000	12 000	14 000	14 000	14 000	14 000	14 000	14 000	14 000
LTSM	24 000	24 000	24 000	24 000	24 000	24 000	24 000	24 000	24 000
Math & Science Programme	19 000		19 000	19 000	19 000	19 000	19 000	19 000	19 000
Total receipts	12 959 696	13 622 963	14 877 605	15 619 502	15 483 921	15 483 921	15 474 944	15 555 870	15 636 838

The total allocation from province increased from R12.959 billion in 2017/18 to R15.637 billion in 2023/24 financial year. The conditional grant allocation reflects an increase from R1.324 billion in 2020/21 to R1.429 billion in 2021/22 financial year. In 2020/21 financial year the Department requested roll-over amounting to R130.823 million in respect of National School Nutrition Programme, HIV & Aids (Life skills Education), Education Infrastructure Grant, Maths, Science and Technology Grant, Learners with Severe to Profound Intellectual Disability Grant(LSPID) and Social Sector EPWP Incentive Grant of which R115.651 million was approved and appropriated during adjustment budget process.

6.2 Departmental receipts collection

Table 6.2: Departmental receipts collection: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	13 892	13 901	14 485	13 100	13 100	13 707	13 200	13 300	13 400
Transfers received									
Fines, penalties and forfeits	138	205	355	200	200	200	200	200	200
Interest, dividends and rent on land	2 827	2 453	584	400	400	3 492	400	400	400
Sales of capital assets									
Transactions in financial assets and liabilities	40 657	28 478	11 985	6 750	6 750	10 999	6 750	6 750	6 750
Total departmental receipts	57 514	45 037	27 409	20 450	20 450	28 398	20 550	20 650	20 750

Sales of goods and services other than capital assets: Inside this classification, the departmental main source of revenue is commission on some salary related deductions. This revenue source is based on departmental employees. Selling of tender documentation reduced due to the availability of free downloading of tender documentation from the E-tender publication portal. The Department revenue estimates shows a slow growth over the MTEF as a result of the economic climate.

6.3 Donor Funding

Not applicable

7. Payment summary

The MTEF allocations for the period 2021/22 to 2023/24 are:

Financial year 2021/22: R15 474 944 000

Financial year 2022/23: R15 555 870 000

Financial year 2023/24: R15 636 838 000

7.1 Key assumptions

- The budget does not make full provision of Compensation of Employees.
- Households: Social Benefits (Leave Gratuities) could not be funded fully.
- Due to the Budget reduction goods and services (operational budget and priorities) are also under pressure especially in the 2023/24 financial year.

7.2 Programme summary

Table 6.3: Summary of payments and estimates: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24
Programme 1: Administration	925 465	980 566	1 076 938	1 144 609	1 091 201	1 146 246	1 153 444	1 125 707	1 058 038
Programme 2: Public Ordinary School Education	9 972 615	10 735 428	11 383 405	12 117 795	11 583 876	11 809 808	11 714 203	11 921 297	12 133 169
Programme 3: Independent School Subsidies	72 285	102 503	89 942	102 709	102 709	102 709	112 429	128 434	127 451
Programme 4: Public Special School Education	506 841	542 457	598 918	645 246	622 145	619 508	614 923	630 323	645 578
Programme 5: Early Childhood Development	131 147	141 428	158 979	202 163	170 871	170 657	169 315	165 293	164 673
Programme 6: Infrastructure Development	868 834	646 746	836 314	709 563	818 766	818 766	910 540	868 094	905 811
Programme 7: Examination and Education Related Services	413 409	470 158	569 599	697 417	1 094 353	1 077 411	800 090	716 722	602 118
Total payments and estimates:	12 890 596	13 619 286	14 714 095	15 619 502	15 483 921	15 745 105	15 474 944	15 555 870	15 636 838

All programmes with exception of Programme 6 decrease due to budget reductions.

7.3 Summary of Economic Classification

The allocation shows a decrease from 2020/21 to 2021/22 financial year due decrease in compensation of employees.

Table 6.4: Summary of provincial payments and estimates by economic classification: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	10 915 438	11 538 544	12 435 904	13 473 662	12 804 997	12 973 917	13 070 669	13 123 365	13 159 047
Compensation of employees	10 299 394	10 973 949	11 712 863	12 447 009	11 784 947	11 955 769	11 936 698	12 112 735	12 298 721
Goods and services	615 822	558 819	722 473	1 026 112	1 019 530	1 016 714	1 133 717	1 010 352	860 162
Interest and rent on land	222	5 776	568	541	520	1 434	254	278	164
Transfers and subsidies to:	1 313 724	1 539 442	1 511 849	1 674 690	2 111 802	2 135 188	1 611 338	1 670 342	1 721 468
Provinces and municipalities									
Departmental agencies and accounts	30 100	31 501	35 087	37 745	37 767	37 767	35 679	36 196	36 715
Non-profit institutions	1 206 735	1 429 374	1 370 756	1 607 409	2 044 499	2 044 499	1 555 614	1 621 009	1 679 247
Households	76 889	78 567	106 006	29 536	29 536	52 922	20 045	13 137	5 506
Payments for capital assets	653 977	535 696	763 329	471 150	567 122	569 934	792 937	762 163	756 323
Buildings and other fixed structures	639 284	523 971	732 490	385 806	481 040	481 040	734 195	717 806	730 364
Machinery and equipment	14 693	11 725	29 910	73 344	72 082	73 594	53 198	38 813	25 959
Software and other intangible assets			929	12 000	14 000	15 300	5 544	5 544	
Payments for financial assets	7 457	5 604	3 013			66 066			
Total economic classification:	12 890 596	13 619 286	14 714 095	15 619 502	15 483 921	15 745 105	15 474 944	15 555 870	15 636 838

7.4 Infrastructure payments

7.4.1 Departmental Infrastructure payments

The Education Infrastructure Grant budget for 2021/22 financial year amounts to R892.287 million, R851.878 million for 2022/23 and R889.595 million for 2023/24 financial years. The allocation towards Infrastructure Enhancement Allocation is R16.216 million for 2021/22, R16.216 million for 2022/23 and R16.216 million for 2023/24 financial years.

Table 6.5(a): Summary of provincial infrastructure payments and estimates by Category: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Existing infrastructure assets	586 875	403 091	541 259	381 166	471 826	471 826	595 767	554 685	586 095
Maintenance and repairs	195 235	80 209	41 382	111 082	139 796	139 796	87 072	65 072	90 231
Upgrades and additions	283 321	271 669	450 608	227 705	277 651	277 651	428 445	417 863	432 864
Refurbishment and rehabilitation	108 319	51 213	49 269	42 379	54 379	54 379	80 250	71 750	63 000
New infrastructure assets	247 645	201 088	232 612	115 722	149 010	149 010	225 500	228 193	234 500
Infrastructure transfers			15 000	1 756	1 001	1 001	10 000	10 000	10 000
Current			15 000	1 756	1 001	1 001	10 000	10 000	10 000
Capital									
Infrastructure payments for financial assets									
Infrastructure leases									
Non-Infrastructure	34 314	42 567	47 443	210 919	196 929	196 929	79 273	75 216	75 216
Total provincial infrastructure payments and estimates¹	868 834	646 746	836 314	709 563	818 766	818 766	910 540	868 094	905 811

Table 6.5(b): Summary of provincial infrastructure payments and estimates by programme: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Programme 6: Infrastructure Development	868 834	646 746	836 314	709 563	818 766	818 766	910 540	868 094	905 811
Total payments and estimates:	868 834	646 746	836 314	709 563	818 766	818 766	910 540	868 094	905 811

Table 6.5(c): Summary of provincial infrastructure payments and estimates by economic classification: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	226 049	122 331	86 614	160 176	197 879	197 879	142 572	129 572	154 731
Compensation of employees	18 896	19 649	22 906	25 376	25 376	25 376	30 000	30 000	30 000
Goods and services	207 153	102 682	63 641	134 800	172 503	172 503	112 572	99 572	124 731
Interest and rent on land	-	-	67	-	-	-	-	-	-
Transfers and subsidies to:	1 501	66	17 000	133 081	114 846	114 846	12 037	10 000	10 000
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	1 501	-	17 000	133 081	114 846	114 846	12 037	10 000	10 000
Households		66							
Payments for capital assets	641 284	524 349	732 699	416 306	506 041	506 041	755 931	728 522	741 080
Buildings and other fixed structures	639 284	523 971	732 490	385 806	481 040	481 040	734 195	717 806	730 364
Machinery and equipment	2 000	378	209	30 500	25 001	25 001	21 736	10 716	10 716
Software and other intangible assets									
Payments for financial assets			1						
Total economic classification:	868 834	646 746	836 314	709 563	818 766	818 766	910 540	868 094	905 811

The following priorities will be implemented under Infrastructure Development:

Construction of new schools and hostels

The Department is implementing 29 new infrastructure assets at different IDMS stages, an allocation amounting to R296.8 million has been set aside for this purpose. The Department has already started with construction of Leboneng hostel in Lejweleputswa. Boitumelong hostel in Motheo, and Trompsburg hostel and special schools are at procurement stage. The focus on building new hostels to accommodate farm learners is top of the priority list, this will alleviate pressure on learner transport.

Refurbishment and rehabilitation

Refurbishment and Rehabilitation of farm hostels will receive priority, this is in an effort to make quality education accessible to all. The Chief Directorate will be converting old TEMPE warehouse into artisan school, learners will be learning new skills which are in high demand country wide.

Upgrades and additions

The department allocated R484.064 million for upgrades and additions projects, these includes, eradication of Pit toilets in the entire province's schools, construction of administration blocks, additional classrooms, ablution facilities, Grade R classes, nutrition centres, perimeter fencing at schools and upgrading of office buildings. The Chief Directorate will be rolling out alternative electricity supply to various schools across the province to cut down on excessive municipal electricity billing. Provision of reliable water supply to hostels is also receiving priority through drilling of boreholes and provision of water reservoirs.

7.4.2 Maintenance (Table B5)

The Department of Education has appointed Development Bank of South Africa (DBSA) to assist with implementation of infrastructure projects, DBSA will further set up maintenance system which must make response to maintenance challenges to be easy, have less red tape,

and to be efficient. This is as the maintenance of facilities receive a nationwide priority and about 30% of the Education Infrastructure Grant is allocated towards maintenance of facilities.

7.4.3 Non infrastructure items (Table B5)

Table B5(1) under annexure give detail on non-infrastructure, funded by the Education Infrastructure grant under the programme Infrastructure Development.

Human resource capacity building

The Department has done exceptionally well to attract built environment skills, through head hunting process, the Department was able to appoint Chief Quantity Surveyor, Civil Technician, Electrical Engineer, Mechanical Engineer, GIS Technician, two Quantity Surveyors, recruited wide range of technical skill as work inspectors in build environment, and managed to place learners who studied in China as work inspectors.

7.5 Conditional Grants

Table 6.6(a): Summary of conditional grant payments by programme: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Programme 2: Public Ordinary School Education	374 145	416 258	439 305	461 681	464 432	464 432	488 902	503 559	522 406
National school nutrition programme	348 409	375 044	400 499	429 413	430 645	430 645	450 603	464 225	482 121
Maths, science and technology grant	25 736	41 214	38 806	32 268	33 787	33 787	38 299	39 334	40 285
Programme 4: Public Special School Education	5 531	16 436	27 320	29 108	31 780	31 780	29 605	31 558	33 595
National school nutrition programme	2 574	2 176	2 339	2 438	2 532	2 532	2 913	4 095	4 261
Learners with profound intellectual disabilities grant	2 957	14 260	24 981	26 670	29 248	29 248	26 692	27 463	29 334
Programme 5: Early Childhood Development	1 529	8 883	7 680	6 341	6 349	6 349	6 287		
Social sector expanded public works programme incentive grant for provinces	1 529	8 883	7 680	6 341	6 349	6 349	6 287		
Programme 6: Infrastructure Development	853 574	638 661	832 319	702 266	811 469	811 469	894 324	851 878	889 595
Education infrastructure grant	851 836	631 551	826 626	700 266	809 469	809 469	892 287	851 878	889 595
National school nutrition programme		4 866	3 693						
Expanded public works programme integrated grant for provinces	1 738	2 244	2 000	2 000	2 000	2 000	2 037		
Programme 7: Examination and Education Related Services	14 214	12 654	12 966	8 989	10 006	10 006	10 250	11 093	10 700
HIV and Aids (Life skills education) grant	14 214	12 654	12 966	8 989	10 006	10 006	10 250	11 093	10 700
Total payments and estimates:	1 248 993	1 092 892	1 319 590	1 208 385	1 324 036	1 324 036	1 429 368	1 398 088	1 456 296

Table 6.6(b): Summary of conditional grant payments by economic classification: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	273 838	200 196	193 852	237 879	277 009	277 009	241 620	227 152	255 350
Compensation of employees	24 548	40 242	47 318	46 534	46 534	46 534	50 811	51 483	54 554
Goods and services	249 290	159 954	146 467	191 345	230 475	230 475	190 809	175 669	200 796
Interest and rent on land			67						
Transfers and subsidies to:	341 283	368 143	409 010	554 218	541 346	541 346	439 145	449 182	467 244
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	341 283	368 077	409 010	554 218	541 346	541 346	439 145	449 182	467 244
Households		66							
Payments for capital assets	633 872	524 553	716 728	416 288	505 681	505 681	748 603	721 754	733 702
Buildings and other fixed structures	630 507	523 269	714 399	382 806	478 040	478 040	722 195	705 806	718 364
Machinery and equipment	3 365	1 284	2 329	33 482	27 641	27 641	26 408	15 948	15 338
Software and other intangible assets									
Payments for financial assets									
Total economic classification:	1 248 993	1 092 892	1 319 590	1 208 385	1 324 036	1 324 036	1 429 368	1 398 088	1 456 296

7.6 Payment for Non-infrastructure projects

Not Applicable.

7.7 Payments for Priorities

Table 6.7: Summary of department priorities: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Programme 1: Administration	2 607	4 237	1 983	5 500	4 055	4 055	5 000	5 000	
Expansion of education management information system	2 607	3 668	1 313	5 000	3 555	3 555	5 000	5 000	
Teacher Development		569	670						
Personal Protective Equipments				500	500	500			
Programme 2: Public Ordinary School Education	697 369	854 065	863 635	1 037 917	1 060 099	1 060 099	1 043 820	1 088 036	1 135 764
Norms and standards for school funding	632 692	784 804	745 881	843 900	843 900	843 900	894 080	937 682	984 769
Exemption of school fees	6 042	5 745	7 785	10 000	10 000	10 000	10 000	10 000	10 000
Schools of Trade		12 110	3 000	7 500	7 500	7 500	15 000	15 000	15 000
Finishing Schools	7 482	7 154	5 504	5 000	5 000	5 000	15 000	15 000	15 000
Teacher Development	13 634	15 439	29 467	32 342	33 544	33 544	41 565	42 179	42 820
LTSM Topups			37 066	38 175	38 175	38 175	37 175	37 175	37 175
Learner Transport			5 600	70 000	70 000	70 000			
School Transfers	24 653	12 000	14 000	14 000	14 000	14 000	14 000	14 000	14 000
Smart Schools - School Connectivity	12 866	16 813	15 332	17 000	17 000	17 000	17 000	17 000	17 000
Personal Protective Equipments					20 980	20 980			
Programme 4: Public Special School Education	27 720	10 891	9 310	21 300	21 300	21 300	23 800	23 800	23 800
Learner Transport - Special Schools	9 302	9 649	8 300	9 300	9 300	9 300	9 300	9 300	9 300
Schools of Trade	3 500								
Schools of Autism				5 000	5 000	5 000	7 000	7 000	7 000
LTSM - Special Schools			465	7 000	7 000	7 000	7 500	7 500	7 500
Teacher Development	522	393	545						
School Transfers	14 396	849							
Programme 5: Early Childhood Development	9 145	13 324	31 964	43 504	47 004	47 004	47 331	49 465	48 711
Expansion of Grade R	8 322	11 413	29 354	42 447	42 447	42 447	44 274	46 408	48 711
Pre-Grade R Training	301	166	1 030	1 057	1 057	1 057	3 057	3 057	
Teacher Development	522	1 745	1 580		3 500	3 500			
Programme 6: Infrastructure Development	15 262	8 085	3 994	7 297	7 297	7 297	16 216	16 216	16 216
Infrastructure Enhancement Allocation	13 404	8 085	3 994	7 297	7 297	7 297	16 216	16 216	16 216
Day to Day maintenance - Equitable share	1 858								
Programme 7: Examination and Education Related Services	148 715	194 967	242 823	322 279	310 094	307 494	367 162	328 186	202 547
LTSM Enhancement	5 598	23 587	4 078						
Literacy and Numeracy	1 774	4 545		2 000	3 875	3 875	4 000	4 000	
Incentives to top maths schools	2 000	1 160	1 000	1 000	1 000	1 000	1 000	1 000	
ELITS		6 773	9 714	5 000	12 500	12 500	20 000	20 000	
Kagisho Trust & Kutlwanong Project	3 110								
Partnerships / Co-funding			1 186	70 000	65 598	62 998	72 000	30 000	
Revitalisation of agricultural schools	3 000								
Maths and Science programme	19 780			19 000			19 000	19 000	19 000
Secondary School Support	46 219	52 245	51 056	96 743	102 835	102 835	45 000	45 000	10 000
Learner Transport			74 775				70 000	72 400	72 400
Hostel Project	62 555	86 553	71 418	84 000	84 000	84 000	84 000	84 000	84 000
Management and governance	1 516	2 176	1 739	2 000	2 000	2 000	4 000	4 000	
SYRAC	2 724	2 840	3 010	1 000	1 000	1 000	6 000	6 000	
School furniture	177	14 453	12 355	20 000	20 000	20 000	20 000	20 000	
Employee wellness			24	500	250	250	500	500	
Sanitary towels / Dignity Packs			11 885	15 246	15 246	15 246	15 872	16 496	17 147
Teacher Development			37						
School safety	262	635	546	5 790	1 790	1 790	5 790	5 790	
Total payments and estimates:	900 818	1 085 569	1 153 709	1 437 797	1 449 849	1 447 249	1 503 329	1 510 703	1 427 038

7.8 Departmental Public Private Partnerships (PPP) projects

Not applicable

7.9 Transfers

Not applicable

8. Receipts and retentions: Provincial legislatures

Not applicable

9. Programme description**9.1 Programme 1: Administration****Programme Objective**

To provide overall management of the education system in accordance with the National Education Policy Act, the Public Finance Management Act and other policies.

Description and objectives**Sub-programme 1.1: Office of the MEC**

To provide for the functioning of the office of the Member of Executive Council (MEC) for Education in line with the ministerial handbook.

Sub-programme 1.2: Corporate Services

To provide management services which are not education specific for the education system.

Sub-programme 1.3: Education Management

To provide education management services for the education system.

Sub-programme 1.4: Human Resource Development

To provide human resource development for office based staff.

Sub-programme 1.5: Education Management Information Systems

To provide an Education Management information System in accordance with the National Education Information Policy.

Sub-programme 1.6: Conditional Grants

To provide for projects under Programme 1 specified by the Department of Basic Education and funded by Conditional Grants.

Table 6.8: Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Office of the MEC	8 536	11 686	10 982	15 093	13 099	12 584	15 308	15 442	9 986
2. Corporate Services	329 339	353 448	389 839	406 835	398 901	448 324	447 738	416 772	357 805
3. Education Management	569 851	602 632	650 595	683 302	643 503	640 468	648 468	654 216	655 508
Education and District management support	300 306	318 342	350 272	352 868	337 645	338 399	344 976	348 740	344 712
Curriculum Management and support	166 437	174 599	184 135	200 890	190 109	185 598	186 561	188 094	191 591
School management, governance, implementation and occupational health services	76 629	82 629	87 187	101 782	90 019	91 000	92 312	92 882	94 257
Rural education, learner support and measurement	26 479	27 062	29 001	27 762	25 730	25 471	24 619	24 500	24 948
4. Human Resource Development	9 343	4 356	18 729	28 000	26 087	35 201	31 870	29 119	29 563
5. Education Management Information Systems	8 396	8 444	6 793	11 379	9 611	9 669	10 060	10 158	5 176
6. Conditional Grants									
Total payments and estimates	925 465	980 566	1 076 938	1 144 609	1 091 201	1 146 246	1 153 444	1 125 707	1 058 038

Table 6.9: Summary of provincial payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	907 020	955 087	1 023 327	1 104 393	1 046 986	1 030 433	1 115 813	1 092 818	1 049 833
Compensation of employees	736 346	791 779	841 156	912 859	868 316	851 605	856 760	872 778	889 638
Goods and services	170 468	157 702	181 723	191 049	178 200	178 354	258 843	219 824	160 078
Interest and rent on land	206	5 606	448	485	470	474	210	216	117
Transfers and subsidies to:	6 940	14 695	41 340	8 573	8 595	11 693	14 152	8 559	898
Provinces and municipalities									
Departmental agencies and accounts	17	137	15	38	60	60	39	40	10
Non-profit institutions		80	185				800		
Households	6 923	14 478	41 140	8 535	8 535	11 633	13 313	8 519	888
Payments for capital assets	9 480	8 418	11 267	31 643	35 620	38 062	23 479	24 330	7 307
Buildings and other fixed structures									
Machinery and equipment	9 480	8 418	10 338	19 643	21 620	22 762	17 935	18 786	7 307
Software and other intangible assets			929	12 000	14 000	15 300	5 544	5 544	
Payments for financial assets	2 025	2 366	1 004			66 058			
Total economic classification: Programme 1: Administration	925 465	980 566	1 076 938	1 144 609	1 091 201	1 146 246	1 153 444	1 125 707	1 058 038

The following priorities are funded from this programme:

A. National Priorities	2021/22 BUDGET R'000	EXPLANATORY NOTES
1. Expansion of the Education Management Information System	5.000	The EMIS improvement project aims to improve the quality of education management information systems. Deliverables include quality assurance of data collection, development of systems, development of capacity including human and hardware resources.

9.2 Programme 2: Public Ordinary School Education

Programme Objective

To provide public ordinary education from Grade 1 to Grade 12, in accordance with the South African Schools Act and White Paper 6 on inclusive education. (E-learning is also included).

Description and objectives

Sub-programme 2.1: Public Primary Level

To provide specific public primary ordinary schools (including inclusive education) with resources required for the Grades 1 to 7 levels.

Sub-programme 2.2: Public Secondary Level

To provide specific public secondary ordinary schools with resources required for the Grades 8 to 12 levels.

Sub-programme 2.3: Human Resource Development

To provide departmental services for the professional and other development of educators and non-educators in public ordinary schools.

Sub-programme 2.4: School sport, culture and media services

To provide additional and departmentally managed sporting, cultural and reading activities in public ordinary schools.

Sub-programme 2.5: Conditional Grants

To provide for projects under programme 2 specified by the Department of Basic Education and funded by Conditional Grants.

Table 6.10: Summary of payments and estimates: Programme 2: Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
1. Public Primary Level	5 690 275	6 122 749	6 466 345	6 839 321	6 555 919	6 727 739	6 514 619	6 605 970	6 696 594
Public Primary Schools	5 666 791	6 099 246	6 441 043	6 812 682	6 529 840	6 701 634	6 488 709	6 579 419	6 669 536
Public Primary Hostels	23 484	23 503	25 302	26 639	26 079	26 105	25 910	26 551	27 058
2. Public Secondary Level	3 857 685	4 137 779	4 406 733	4 744 913	4 496 855	4 551 295	4 632 124	4 729 480	4 830 543
Public Secondary Schools	3 786 508	4 061 174	4 328 103	4 663 466	4 418 952	4 474 548	4 557 452	4 653 023	4 752 241
Public Secondary Hostels	71 177	76 605	78 630	81 447	77 903	76 747	74 672	76 457	78 302
3. Human Resource Development	16 257	23 685	37 875	37 030	36 082	36 082	48 884	52 134	52 925
4. School, Sport, Culture and Media Services	34 235	34 957	33 047	34 850	30 588	30 260	29 674	30 154	30 701
5. Conditional Grants	374 163	416 258	439 405	461 681	464 432	464 432	488 902	503 559	522 406
Total payments and estimates	9 972 615	10 735 428	11 383 405	12 117 795	11 583 876	11 809 808	11 714 203	11 921 297	12 133 169

Table 6.11: Summary of provincial payments and estimates by economic classification: Programme 2: Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current payments	8 950 540	9 533 875	10 252 996	10 955 647	10 400 815	10 606 997	10 507 905	10 663 259	10 819 778
Compensation of employees	8 828 710	9 391 555	10 007 888	10 593 331	10 037 269	10 242 806	10 171 297	10 317 195	10 462 325
Goods and services	121 814	142 320	245 063	362 277	363 506	363 241	336 582	346 025	357 414
Interest and rent on land	16		45	39	40	950	26	39	39
Transfers and subsidies to:	1 015 352	1 197 413	1 127 577	1 158 662	1 163 931	1 183 408	1 200 236	1 252 143	1 307 718
Provinces and municipalities									
Non-profit institutions	951 160	1 136 880	1 066 736	1 140 442	1 145 711	1 145 711	1 199 062	1 251 245	1 306 820
Households	64 192	60 533	60 841	18 220	18 220	37 697	1 174	898	898
Payments for capital assets	1 675	1 109	955	3 486	19 130	19 395	6 062	5 895	5 673
Buildings and other fixed structures									
Machinery and equipment	1 675	1 109	955	3 486	19 130	19 395	6 062	5 895	5 673
Software and other intangible assets									
Payments for financial assets	5 048	3 031	1 877			8			
Total economic classification: Programme 2: Public Ordinary School Education	9 972 615	10 735 428	11 383 405	12 117 795	11 583 876	11 809 808	11 714 203	11 921 297	12 133 169

The following priorities are funded from this programme:

A. National Priorities		
	2021/22 BUDGET R'000	EXPLANATORY NOTES
1.Norms and Standards for School Funding	894.080	Public Ordinary Schools are funded according to the National Norms and Standards for School Funding (50%) of the budget must be allocated towards LTSM for Norms and Standards for school funding All schools in Quintile 1, 2 and 3 were declared no-fee schools. Schools in Quintile 1, 2 & 3 (no fee schools) are funded as follows against the national adequacy benchmark of R1.466: Quintile 1, 2 & 3 – R1.466 per learner 86.48% of the schools are no fee schools in 2020.
2.Exemption of School fees	10.000	This priority is towards compensation of pupils exempted from paying school fees in Quintile 4 and 5 schools.
3.National School Nutrition Programme	450.603	The purpose of the programme is to enhance learning capacity through school feeding and provide nutritious meals to targeted learners. A comprehensive business plan has been approved and it covers primary and secondary schools that qualify for the feeding scheme.
4.Maths, Science and Technology grant	38.299	The purpose of this grant is to provide support and resources to schools, teachers and learners for the improvement of Maths, Science and Technology teaching and learning at selected public schools.
5.Teachers Development	41.565	To provide training and development of educators by ensuring that the programmes which are offered are SACE endorsed or accredited. To appreciate the work done by our educators and as such recognise their efforts. This allocation is meant to address in-service training focusing on improving learning and teaching. It will also address the level of skills and knowledge of educators.
6.LTSM Topups	37.175	LTSM material that supports and facilitates teaching and learning directly in the classroom or at home (homework). It includes the following: Textbooks, readers, reference books and prescribed works, Modules and workbooks, Library material (fiction and non-fiction) and Resource material for teachers, learners, classroom and library. R13.175 million funded through voted funds and R24.000 million as earmarked funds
B. Provincial Priorities		
	2021/22 BUDGET R'000	EXPLANATORY NOTES
1.Smart Schools – School Connectivity	17.000	To equip schools with information technology equipment to improve teaching and learning.
2.School of Trade	15.000	The priority is to train learners in specific trades who cannot perform academically. This programme can ease the school to work in transition, increase workers' productivity and help provide the market with demanded specific skilled labor.
3.Finishing Schools	15.000	The priority is to provide support to Grade 12 learners who failed Grade 12 to complete Grade 12 successfully.

Programme Objective

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

Description and objectives

Sub-programme 3.1: Primary Level

To support independent schools in Grades 1 to 7 levels.

Sub-programme 3.2: Secondary Level

To support independent schools in Grade 8 to 12 levels.

Table 6.12: Summary of payments and estimates: Programme 3: Independent School Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
1. Primary Level	41 865	60 187	51 034	64 930	64 930	64 930	68 107	77 457	77 588
2. Secondary Level	30 420	42 316	38 908	37 779	37 779	37 779	44 322	50 977	49 863
Total payments and estimates	72 285	102 503	89 942	102 709	102 709	102 709	112 429	128 434	127 451

Table 6.13: Summary of provincial payments and estimates by economic classification: Programme 3: Independent School Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current payments									
Compensation of employees									
Goods and services									
Interest and rent on land									
Transfers and subsidies to:	72 285	102 503	89 942	102 709	102 709	102 709	112 429	128 434	127 451
Provinces and municipalities									
Non-profit institutions	72 285	102 503	89 942	102 709	102 709	102 709	112 429	128 434	127 451
Households									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	72 285	102 503	89 942	102 709	102 709	102 709	112 429	128 434	127 451

9.4 Programme 4: Public Special School Education

Programme Objective

To provide compulsory public education in special schools in accordance with the South African Schools Act and White Paper 6 on inclusive education. Including E-Learning and inclusive education.

Description and objectives

Sub-programme 4.1: Schools

To provide specific public special schools with resources. (Including E-learning and inclusive education).

Sub-programme 4.2: Human Resource Development

To provide departmental services for the professional and other development of educators and non-educators in public special schools. (Including inclusive education).

Sub-programme 4.3: School Sport, Culture and Media Services

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

Sub-programme 4.4: Conditional grants

To provide for projects under programme 4 specified by the Department of Basic Education and funded by conditional grants. (Including inclusive education).

Table 6.14: Summary of payments and estimates: Programme 4: Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Schools	500 787	525 589	570 589	614 472	589 414	586 777	582 871	595 590	608 762
2. Human Resource Development	522	400	1 009	1 636	936	936	2 377	3 105	3 151
3. School, Sport, Culture and Media Services		31		30	15	15	70	70	70
4. Conditional Grants	5 532	16 437	27 320	29 108	31 780	31 780	29 605	31 558	33 595
Total payments and estimates	506 841	542 457	598 918	645 246	622 145	619 508	614 923	630 323	645 578

Table 6.15: Summary of provincial payments and estimates by economic classification: Programme 4: Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	413 866	465 027	518 086	553 675	532 127	528 791	517 924	528 522	541 072
Compensation of employees	413 164	460 655	505 827	536 239	511 728	508 392	497 737	508 027	520 731
Goods and services	702	4 372	12 259	17 436	20 399	20 399	20 187	20 495	20 341
Interest and rent on land									
Transfers and subsidies to:	92 278	77 234	79 261	90 271	89 818	90 517	96 499	100 641	104 046
Provinces and municipalities									
Non-profit institutions	89 510	75 283	77 331	88 530	88 624	88 624	93 020	97 162	100 567
Households	2 768	1 951	1 930	1 741	1 194	1 893	3 479	3 479	3 479
Payments for capital assets	332	61	1 474	1 300	200	200	500	1 160	460
Buildings and other fixed structures									
Machinery and equipment	332	61	1 474	1 300	200	200	500	1 160	460
Software and other intangible assets									
Payments for financial assets	365	135	97						
Total economic classification: Programme 4: Public Special School Education	506 841	542 457	598 918	645 246	622 145	619 508	614 923	630 323	645 578

The following priorities are funded from this programme:

National Priorities	2021/22 BUDGET R'000	EXPLANATORY NOTES
1. Learner Transport Special Schools	9.300	This priority is mainly towards transport of learners at Special Schools.
2.LTSM Special Schools	7.500	LTSM material that supports and facilitates teaching and learning directly in the classroom or at home (homework). It includes the following:

National Priorities	2021/22 BUDGET R'000	EXPLANATORY NOTES
		Textbooks, readers, reference books and prescribed works, brail books and equipment. Special equipment for full service schools.
3.Learners with Profound Intellectual Disabilities Grant	26.692	The goal of the grant is to ensure that learners with severe to profound intellectual disabilities access quality public funded education and support. The grant is to provide necessary support, resources and equipment to identified care centres and schools for the provision of education to children with severe to profound intellectual disabilities (SPID)
4.National School Nutrition Programme	2.913	The purpose of the programme is to enhance learning capacity through school feeding and provide nutritious meals to targeted learners. A comprehensive business plan has been approved and it covers Special Schools that qualify for the feeding scheme.
C. Provincial Priorities	2021/22 BUDGET R'000	EXPLANATORY NOTES
1.School of Autism	7.000	LTSM material and equipment to support and facilitates teaching and learning for learners with autism.

9.5 Programme 5: Early Childhood Development

Programme Objective

To provide Early Childhood Education (ECD) at the Grade R and pre-grade R in accordance with White Paper 5 (E-learning is also included)

Description and objectives

Sub-programme 5.1: Grade R in Public Schools

To provide specific public ordinary schools with resources required for Grade R.

Sub-programme 5.2: Grade R in early childhood development centres

To support Grade R at early childhood development centres.

Sub-programme 5.3: Pre Grade R Training

To provide training and payment of stipends of Pre-Grade R practitioners/educators.

Sub-programme 5.4: Human Resource Development

To provide departmental services for the professional and other development of educators and non-educators in ECD centres.

Sub-programme 5.5: Conditional Grants

To provide for projects under programme 5 specified by the Department of Basic Education and funded by conditional grants.

Table 6.16: Summary of payments and estimates: Programme 5: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Grade R in Public Schools	122 423	125 281	138 584	182 368	149 150	148 960	148 684	150 640	152 743
2. Grade R in Early Childhood Development Centres	6 219	5 350	9 957	12 397	10 815	10 758	11 287	11 596	11 930
3. Pre-Grade R Training	301	166	1 030	1 057	1 057	1 057	3 057	3 057	
4. Human Resource Development	675	1 748	1 728		3 500	3 533			
5. Conditional Grants	1 529	8 883	7 680	6 341	6 349	6 349	6 287		
Total payments and estimates	131 147	141 428	158 979	202 163	170 871	170 657	169 315	165 293	164 673

Table 6.17: Summary of provincial payments and estimates by economic classification: Programme 5: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	122 732	129 619	134 923	160 655	129 279	129 065	126 719	126 795	124 264
Compensation of employees	121 754	127 040	126 710	152 476	117 592	117 378	115 856	115 828	115 962
Goods and services	978	2 579	8 213	8 179	11 687	11 687	10 863	10 967	8 302
Interest and rent on land									
Transfers and subsidies to:	8 407	11 740	23 965	41 508	41 592	41 592	42 596	38 498	40 409
Provinces and municipalities									
Departmental agencies and accounts									
Non-profit institutions	8 322	11 413	23 823	41 508	41 508	41 508	42 596	38 498	40 409
Households	85	327	142		84	84			
Payments for capital assets			87						
Buildings and other fixed structures									
Machinery and equipment			87						
Software and other intangible assets									
Payments for financial assets	8	69	4						
Total economic classification	131 147	141 428	158 979	202 163	170 871	170 657	169 315	165 293	164 673

The following priorities are funded from this programme:

A. NATIONAL PRIORITY	2021/22 BUDGET R'000	EXPLANATORY NOTES
1.Expansion of Grade R	44.274	The primary objective is to universalise the provision of Grade R. Increase the number of classes in Grade R Public Schools.
2.Social Sector Expanded Public Work Programme Incentive Grant for Provinces	6.287	To incentivise provincial social sector departments identified in the 2014 social sector EPWP log-frame to increase job creation by focusing on the strengthening and expansion of social sector programmes that have employment potential.
B. PROVINCIAL PRIORITY	2021/22 BUDGET R'000	EXPLANATORY NOTES
1.Pre-grade R Training	3.057	Support project in Grade R classes at ECD sites. It will be for the training and payment of stipends for Pre-Grade R practitioners.

9.6 Programme 6: Infrastructure Development

To provide and maintain infrastructure facilities for schools and non-schools

Description and objectives

Sub-programme 6.1: Administration

To provide and maintain infrastructure facilities for administration

Sub-programme 6.2: Public Ordinary Schools

To provide and maintain infrastructure facilities for public ordinary schools

Sub-programme 6.3: Special Schools

To provide and maintain infrastructure facilities for public special schools

Sub-programme 6.4: Early Childhood Development

To provide and maintain infrastructure facilities for early childhood development

Table 6.18: Summary of payments and estimates: Programme 6: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Administration	40 136	33 546	40 926	39 174	38 175	38 175	67 236	56 216	56 216
2. Public Ordinary Schools	809 608	580 930	656 580	646 388	745 590	745 590	768 304	741 878	774 595
3. Special Schools	8 786	8 953	120 308	6 001	17 001	11 512	50 000	45 000	50 000
4. Early Childhood Development	10 304	23 317	18 500	18 000	18 000	23 489	25 000	25 000	25 000
Total payments and estimates	868 834	646 746	836 314	709 563	818 766	818 766	910 540	868 094	905 811

Table 6.17: Summary of provincial payments and estimates by economic classification: Programme 6: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	226 049	122 331	86 614	160 176	197 879	197 879	142 572	129 572	154 731
Compensation of employees	18 896	19 649	22 906	25 376	25 376	25 376	30 000	30 000	30 000
Goods and services	207 153	102 682	63 641	134 800	172 503	172 503	112 572	99 572	124 731
Interest and rent on land			67						
Transfers and subsidies to:	1 501	66	17 000	133 081	114 846	114 846	12 037	10 000	10 000
Provinces and municipalities									
Non-profit institutions	1 501		17 000	133 081	114 846	114 846	12 037	10 000	10 000
Households		66							
Payments for capital assets	641 284	524 349	732 699	416 306	506 041	506 041	755 931	728 522	741 080
Buildings and other fixed structures	639 284	523 971	732 490	385 806	481 040	481 040	734 195	717 806	730 364
Machinery and equipment	2 000	378	209	30 500	25 001	25 001	21 736	10 716	10 716
Software and other intangible assets									
Payments for financial assets			1						
Total economic classification: Programme 6: Infrastructure Development	868 834	646 746	836 314	709 563	818 766	818 766	910 540	868 094	905 811

The following priorities are funded from this programme:

NATIONAL PRIORITY	2021/22 BUDGET R'000	EXPLANATORY NOTES
1.Education Infrastructure Grant	892.287	The purpose of this grant is to help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education including district and circuit accommodation.
2.Expanded Public Works Programme Integrated Grant for Provinces	2.037	The purpose of this grant is to incentivise provincial departments to expand work creation efforts through the use of labour intensive delivery methods.
Provincial Priority		
1.Infrastructure enhancement allocation	16.216	This allocation is to help and makes provision for the day to day maintenance of schools and administration.

9.7 Programme 7: Examination and Education Related Services

Programme Objective

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

Table 6.20: Summary of payments and estimates: Programme 7: Examination and Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Payments to SETA	30 083	31 363	35 072	37 705	37 705	37 705	35 628	36 154	36 703
2. Professional Services	100 558	101 597	107 849	115 778	113 582	109 632	151 122	153 056	155 701
3. Special Projects	148 728	194 980	242 854	322 279	707 416	704 868	367 162	328 186	202 547
4. External Examinations	119 806	129 564	170 857	212 666	225 644	215 200	235 928	188 233	196 467
5. Conditional Grants	14 234	12 654	12 967	8 989	10 006	10 006	10 250	11 093	10 700
Total payments and estimates	413 409	470 158	569 599	697 417	1 094 353	1 077 411	800 090	716 722	602 118

Table 6.21: Summary of provincial payments and estimates by economic classification: Programme 7: Examination and Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	295 231	332 605	419 958	539 116	497 911	480 752	659 736	582 399	469 369
Compensation of employees	180 524	183 271	208 376	226 728	224 666	210 212	265 048	268 907	280 065
Goods and services	114 707	149 164	211 574	312 371	273 235	270 530	394 670	313 469	189 296
Interest and rent on land		170	8	17	10	10	18	23	8
Transfers and subsidies to:	116 961	135 791	132 764	139 886	590 311	590 423	133 389	132 067	130 946
Provinces and municipalities									
Departmental agencies and accounts	30 083	31 364	35 072	37 707	37 707	37 707	35 640	36 156	36 705
Non-profit institutions	83 957	103 215	95 739	101 139	551 101	551 101	95 670	95 670	94 000
Households	2 921	1 212	1 953	1 040	1 503	1 615	2 079	241	241
Payments for capital assets	1 206	1 759	16 847	18 415	6 131	6 236	6 965	2 256	1 803
Buildings and other fixed structures									
Machinery and equipment	1 206	1 759	16 847	18 415	6 131	6 236	6 965	2 256	1 803
Software and other intangible assets									
Payments for financial assets	11	3	30						
Total economic classification: Programme 7: Examination and Education Related Services	413 409	470 158	569 599	697 417	1 094 353	1 077 411	800 090	716 722	602 118

Description and objectives

Sub-programme 7.1: Payments to SETA

To provide employee human resource development (HRD) in accordance with the Skills Development Act.

Sub-programme 7.2: Professional Services

To provide educators and learners in schools with departmentally managed support services.

Sub-programme 7.3: Special Projects

To provide for special departmentally managed intervention projects in the education system as a whole.

Sub-programme 7.4: External Examinations

To provide for departmentally managed examination services.

Sub-programme 7.5: Conditional Grant Projects

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

The following priorities are funded from this programme:

	NATIONAL PRIORITY	2021/22 BUDGET R'000	EXPLANATORY NOTES
1.	1.HIV and Aids (Life Skills Education)	10.250	To enhance awareness programmes offered by schools to prevent and mitigate the impact of human immune deficiency virus (HIV) and tuberculosis (TB).
	2.Sanitary towels / dignity packs	14.214	The allocation is to restore dignity towards girl learners. This project of giving the sanitary pads is an effort to ensure that girls don't miss school. Girls miss out on school because they could not afford to buy sanitary pads.
	3.Literacy & Numeracy	4.000	The guiding principle are: To promote the right to quality education and access to relevant resources and appropriate support. To promote literacy and language skills as the bases for all learning To promote literacy development as cross cutting effort at all levels of the Department, schools and communities.

	PROVINCIAL PRIORITY	2021/22 BUDGET R'000	EXPLANATORY NOTES
	1.Incentives to top maths schools	1.000	The allocation is aimed at incentivising a number of best performing schools in Mathematics.
	2.Elits	20.000	The Education Library Information and Technology Services (ELITs) allocation is aimed at addressing shortage of materials in schools library at the districts.
	3.Partnerships/ Co-funding	72.000	The purpose of this priority is, amongst others: <ul style="list-style-type: none"> To maximize resources; To learn and implement best practices; To share responsibility; and To deliver cost effective quality services on time.

	PROVINCIAL PRIORITY	2021/22 BUDGET R'000	EXPLANATORY NOTES
	4.Secondary School Support	45.000	The allocation is aimed at ensuring that the department is able to provide focused assistance to underperforming schools to improve grade 12 results as well as ensuring that the best performing schools continue doing well.
	5.Hostel Support	84.000	The allocation is aimed at providing hostel accommodation for learners from non-viable farm schools.
10.	6.Management and Governance	4.000	The allocation is aimed to assist in ensuring effective governance and management in schools through continuing training of School Governing Body (SGB) and School Management Team (SMT) members in schools.
11.	7.SYRAC	6.000	In-school sport and culture has this earmarked additional fund to specifically improve the quality of and participations in sport and youth programmes.
12.	8.School furniture	20.000	The allocation is aimed to purchase and refurbish school furniture and address shortages of school furniture.
13.	9.Employee Wellness	0.500	The allocation is intended to promote the well-being of employees. It is also to establish a work environment that promotes healthy lifestyle, decreases risk of diseases and enhances quality of life.
14.	10.School Safety	5.790	The allocation is for school safety of learners and teachers at schools. This priority is to ensure that the environment of schools are safe and effective for learning and teaching.
15.	11.Maths & Science Programme	19.000	The allocation is aimed at assisting schools to improve mathematics and science results in the province.
16.	12.Sanitary towels / dignity packs	1.658	The allocation is to restore dignity towards girl learners. This project of giving the sanitary pads is an effort to ensure that girls don't miss school. Girls miss out on school because they could not afford to buy sanitary pads.
17.	5.Learner Transport	70.000	Transport of learner to schools

9.8 Other programme information

9.8.1 Personnel numbers and costs

	Actual				Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF 2016/17 - 2019/20				
	2017/18		2018/19		2019/20		2020/21		2021/22		2022/23		2023/24		Personnel growth rate	Costs growth rate	% Costs of Total		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs					
R thousands																			
Salary level																			
1 – 6	18 143	1 620 520	18 236	5 871 455	16 439	1 710 843	16 347		16 347	5 544 116	19 032	5 716 882	18 898	5 780 288	18 747	5 840 547	4.7%	1.8%	47.2%
7 – 10	8 236	7 786 450	8 195	4 108 668	9 867	8 839 105	10 108		10 108	5 380 078	10 104	5 255 755	10 098	5 355 270	10 096	5 459 912	-0.0%	0.5%	44.5%
11 – 12	819	648 030	807	678 346	800	705 687	785		785	721 543	798	693 771	798	705 631	799	718 099	0.6%	-0.2%	5.9%
13 – 16	30	36 827	34	42 691	33	44 509	33		33	46 653	33	45 955	33	46 606	33	47 308	0.5%	0.4%	0.4%
Other	2 210	207 567	2 341	272 789	2 309	412 719	345	1 543	1 888	263 379	1 935	224 335	1 935	224 940	1 932	232 855	0.8%	-4.0%	2.0%
Total personnel numbers and costs	29 438	10 299 394	29 613	10 973 949	29 448	11 712 863	27 618	1 543	29 161	11 955 769	31 902	11 936 698	31 762	12 112 735	31 607	12 298 721	2.7%	0.9%	100.0%
Programme																			
Programme 1: Administration	1 993	736 346	1 908	791 779	1 940	841 156	1 908		1 908	851 605	2 049	856 760	2 049	872 778	2 049	889 638	2.4%	1.5%	7.2%
Programme 2: Public Ordinary School Education	24 303	8 828 710	24 141	9 391 555	23 926	10 007 888	24 063		24 063	10 242 806	26 569	10 171 297	26 431	10 317 195	26 279	10 462 326	3.0%	0.7%	85.3%
Programme 3: Independent School Subsidies																			
Programme 4: Public Special School Education	1 245	413 164	1 319	460 655	1 327	505 827	1 327		1 327	508 392	1 336	497 737	1 336	508 027	1 338	520 731	0.3%	0.8%	4.2%
Programme 5: Early Childhood Development	1 618	121 754	1 970	127 040	1 942	126 710	15	1 543	1 528	117 378	1 528	115 656	1 524	115 828	1 524	115 962	-0.1%	-0.4%	1.0%
Programme 6: Infrastructure Development	41	18 896	40	19 649	44	22 906	54		54	25 376	55	30 000	53	30 000	51	30 000	-1.9%	5.7%	0.2%
Programme 7: Examination and Education Related Services	238	180 524	235	183 271	269	208 376	281		281	210 212	365	265 048	369	268 907	366	280 064	9.2%	10.0%	2.1%
Total personnel numbers and costs	29 438	10 299 394	29 613	10 973 949	29 448	11 712 863	27 618	1 543	29 161	11 955 769.0	31 902	11 936 698	31 762	12 112 735	31 607	12 298 721	2.7%	0.9%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	6 163	1 194 521	6 224	1 308 298	6 137	1 474 458	6 063		6 063	1 368 389	8 152	1 843 946	8 208	1 886 278	8 206	1 926 285	10.6%	12.1%	14.2%
Public Service Act appointees still to be covered by OSDs																			
Professional Nurses, Staff Nurses and Nursing Assistants	19	10 124	19	10 217	19	11 246	18		18	10 363	1 086	204 047	1 086	206 420	1 086	209 555	292.2%	172.4%	1.2%
Legal Professionals	5	2 605	3	2 904	6	3 652	6		6	3 752	6	3 722	6	3 785	6	3 849	0.9%	0.9%	0.0%
Social Services Professions	32	9 467	45	13 143	77	29 020	62		62	17 242	113	35 054	113	35 584	113	36 183	22.2%	28.0%	0.2%
Engineering Professions and related occupations	4	3 159	4	3 108	2	1 403	3		3	2 489	3	2 473	3	2 510	3	2 545	0.7%	0.7%	0.0%
Medical and related professionals																			
Therapeutic, Diagnostic and other related Allied Health Professionals	83	37 903	97	57 156	89	55 675	102		102	65 804	145	89 660	145	91 338	147	95 431	13.0%	13.2%	0.7%
Educators and related professionals	20 922	8 834 048	20 880	9 306 334	20 809	9 724 690	21 229		21 229	10 293 758	20 404	9 528 691	20 266	9 661 879	20 114	9 792 018	-1.8%	-1.7%	81.8%
Others such as interns, EPWP, learnerships, etc	2 210	207 567	2 341	272 789	2 309	412 719	1 678		1 678	193 972	1 993	229 105	1 935	224 941	1 932	232 855	4.8%	6.3%	1.8%
Total personnel numbers and costs	29 438	10 299 394	29 613	10 973 949	29 448	11 712 863	29 161		29 161	11 955 769	31 902	11 936 698	31 762	12 112 735	31 607	12 298 721	2.7%	0.9%	100.0%

9.8.2 Training

Table 6.23: Information on training: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Number of staff	29 438	29 613	29 448	29 161	29 161	29 161	31 902	31 762	31 607
Number of personnel trained	29 304	30 405	30 912	32 612	30 405	30 405	32 612	33 100	32 612
of which									
Male	10 304	10 943	11 582	12 219	10 943	10 943	12 219	10 571	12 219
Female	19 000	19 462	19 330	20 393	19 462	19 462	20 393	22 529	20 393
Number of training opportunities	1 059	2 115	2 235	2 355	2 115	2 115	2 355	2 600	2 700
of which									
Tertiary	1 000	2 000	2 100	2 200	2 000	2 000	2 200	2 400	2 500
Workshops	50	100	110	120	100	100	120	140	150
Seminars	5	10	15	20	10	10	20	35	20
Other	4	5	10	15	5	5	15	25	30
Number of bursaries offered	1 000	1 200	1 300	1 400					
Number of interns appointed	30	50	60	70	5 000	5 000	5 000	5 000	5 000
Number of learnerships appointed	100	200	300	400					
Number of days spent on training									
Payments on training by programme									
Programme 1: Administration	9 343	4 356	18 729	28 000	26 087	35 201	31 870	29 119	29 563
Programme 2: Public Ordinary School Education	16 257	23 685	37 875	37 030	36 082	36 082	48 884	52 134	52 925
Programme 3: Independent School Subsidies									
Programme 4: Public Special School Education	522	400	1 009	1 636	936	936	2 377	3 105	3 151
Programme 5: Early Childhood Development	675	1 748	1 728		3 500	3 533			
Programme 6: Infrastructure Development									
Programme 7: Examination and Education Related Services	30 083	31 363	35 072	37 705	37 705	37 705	35 628	36 154	36 703
Total payments on training	56 880	61 552	94 413	104 371	104 310	113 457	118 759	120 512	122 342

9.8.3 Reconciliation of Structural changes: Education

There were no structural changes for the MTEF period.



ANNEXURE

**TO THE ESTIMATES OF
PROVINCIAL REVENUE AND
EXPENDITURE**

Table B.1: Specification of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2022/23	2023/24
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	13 892	13 901	14 485	13 100	13 100	13 707	13 200	13 300	13 400
Sale of goods and services produced by department (excluding capital assets)	13 848	13 841	14 485	13 100	13 100	13 707	13 200	13 300	13 400
Sales by market establishments									
Administrative fees									
Other sales	13 848	13 841	14 485	13 100	13 100	13 707	13 200	13 300	13 400
Of which									
Commission insurance	12 271	12 856	13 469	11 908	11 908	12 515	12 300	12 400	12 500
Exam certificates	425	465	558	401	401	401	400	400	400
Marking of exam papers	299	348	315				260	260	260
Sale: tender documents	853	172	143	791	791	791	240	240	240
Sales of scrap, waste, arms and other used current goods (excl capital assets)	44	60							
Transfers received from:									
Other governmental units									
Higher education institutions									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits	138	205	355	200	200	200	200	200	200
Interest, dividends and rent on land	2 827	2 453	584	400	400	3 492	400	400	400
Interest	2 827	2 453	584	400	400	3 492	400	400	400
Dividends									
Rent on land									
Sales of capital assets									
Land and sub-soil assets									
Other capital assets									
Transactions in financial assets and liabilities	40 657	28 478	11 985	6 750	6 750	10 999	6 750	6 750	6 750
Total departmental receipts	57 514	45 037	27 409	20 450	20 450	28 398	20 550	20 650	20 750

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2022/23	2023/24
Current payments	10 915 438	11 538 544	12 435 904	13 473 662	12 804 997	12 973 917	13 070 669	13 123 365	13 159 047
Compensation of employees	10 299 394	10 973 949	11 712 863	12 447 009	11 784 947	11 955 769	11 936 698	12 112 735	12 298 721
Salaries and wages	8 797 990	9 370 770	9 990 341	10 596 713	9 968 236	10 159 251	10 082 474	10 195 585	10 316 647
Social contributions	1 501 404	1 603 179	1 722 522	1 850 296	1 816 711	1 796 518	1 854 224	1 917 150	1 982 074
Goods and services	615 822	558 819	722 473	1 026 112	1 019 530	1 016 714	1 133 717	1 010 352	860 162
Administrative fees	689	868	3 565	3 575	2 667	2 472	6 407	5 978	4 520
Advertising	1 024	622	738	3 170	1 730	1 930	4 745	4 070	1 300
Minor Assets	2 099	1 199	1 467	2 156	4 057	4 216	25 398	21 580	1 631
Audit cost: External	17 270	17 412	17 673	19 767	19 511	19 511	26 082	26 070	26 070
Bursaries: Employees	7 398	1 222	8 980	18 313	18 313	18 313	13 756	14 102	14 468
Catering: Departmental activities	22 070	41 439	30 761	32 668	22 800	22 994	46 051	45 033	35 070
Communication (G&S)	15 225	17 175	16 156	25 161	23 001	18 051	12 983	13 807	13 801
Computer services	58 139	33 539	18 126	60 931	40 633	43 298	54 457	44 507	43 413
Consultants and professional services: Business and advisory services	46 191	60 717	79 635	178 595	104 614	101 596	142 068	107 096	48 304
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal costs	2 761	1 843	2 763	4 263	4 131	3 948	4 673	4 813	4 843
Contractors	5 102	13 310	14 947	8 222	9 268	9 150	7 510	7 390	3 774
Agency and support / outsourced services	34	78	534	397	202	175	415	415	
Entertainment	32	36	38	105	120	124	239	240	
Fleet services (including government motor transport)	26 524	20 611	25 544	13 494	12 854	14 026	35 482	9 249	8 598
Housing									
Inventory: Clothing material and accessories	47	19	4	2 601	350	373	432	393	23
Inventory: Farming supplies									
Inventory: Food and food supplies	5 641	2 671	3 234	3 595	2 525	2 459	4 110	5 683	5 678
Inventory: Chemicals, fuel, oil, gas, wood and coal	4	3		8	8	8	42	42	2
Inventory: Learner and teacher support material	64 600	68 820	142 478	187 859	192 007	191 954	202 449	205 034	214 325
Inventory: Materials and supplies	81	2	20	95	82	72	106	86	72
Inventory: Medical supplies	632	539	333	1 440	79	79	145	123	68
Inventory: Medicine									
Medas inventory interface									
Inventory: Other supplies	18 088	62 335	56 180	66 468	107 324	106 238	63 522	76 621	55 971
Consumable supplies	4 978	5 638	15 212	22 582	49 690	51 927	44 838	44 983	22 325
Consumable: Stationery, printing and office supplies	13 539	10 624	13 557	22 512	17 367	17 610	23 632	24 752	15 581
Operating leases	31 242	28 005	29 743	23 296	22 936	24 897	25 970	25 076	25 076
Property payments	206 161	86 745	48 424	121 260	152 230	151 921	102 240	79 873	103 975
Transport provided: Departmental activity	1 772	2 265	82 211	71 561	70 345	70 359	71 912	74 810	73 028
Travel and subsistence	42 650	54 627	67 371	67 421	47 749	48 041	89 387	91 010	72 882
Training and development	7 375	13 755	15 316	22 660	18 919	17 001	36 036	31 238	24 510
Operating payments	13 832	11 587	21 850	39 218	70 154	69 555	79 483	36 168	33 319
Venues and facilities	622	1 113	5 613	2 719	3 864	4 416	9 147	10 110	7 535
Rental and hiring									
Interest and rent on land	222	5 776	568	541	520	1 434	254	278	164
Interest	222	5 776	568	541	520	1 434	254	278	164
Rent on land									
Transfers and subsidies to¹:	1 313 724	1 539 442	1 511 849	1 674 690	2 111 802	2 135 188	1 611 338	1 670 342	1 721 488
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	30 100	31 501	35 087	37 745	37 767	37 767	35 679	36 196	36 715
Social security funds									
Departmental agencies (non-business entities)	30 100	31 501	35 087	37 745	37 767	37 767	35 679	36 196	36 715
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises ⁴									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	1 206 735	1 429 374	1 370 756	1 607 409	2 044 499	2 044 499	1 555 614	1 621 009	1 679 247
Households	76 889	78 567	106 006	29 536	29 536	52 922	20 045	13 137	5 506
Social benefits	75 899	70 371	68 205	25 030	25 030	47 277	12 413	5 506	5 506
Other transfers to households	990	8 196	37 801	4 506	4 506	5 645	7 632	7 631	
Payments for capital assets	653 977	535 696	763 329	471 150	567 122	569 934	792 937	762 163	756 323
Buildings and other fixed structures	639 284	523 971	732 490	385 806	481 040	481 040	734 195	717 806	730 364
Buildings	633 340	521 647	715 946	375 806	471 040	466 476	719 195	702 806	715 364
Other fixed structures	5 944	2 324	16 544	10 000	10 000	14 564	15 000	15 000	15 000
Machinery and equipment	14 693	11 725	29 910	73 344	72 082	73 594	53 198	38 813	25 959
Transport equipment			12						
Other machinery and equipment	14 693	11 725	29 898	73 344	72 082	73 594	53 198	38 813	25 959
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets			929	12 000	14 000	15 300	5 544	5 544	
Payments for financial assets	7 457	5 604	3 013			66 066			
Total economic classification	12 890 596	13 619 286	14 714 095	15 619 502	15 483 921	15 745 105	15 474 944	15 555 870	15 636 838

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	907 020	955 087	1 023 327	1 104 393	1 046 986	1 030 433	1 115 813	1 092 818	1 049 833
Compensation of employees	736 346	791 779	841 156	912 859	868 316	851 605	856 760	872 778	889 638
Salaries and wages	628 977	677 727	720 280	779 218	740 769	723 840	722 299	733 111	744 553
Social contributions	107 369	114 052	120 876	133 641	127 547	127 765	134 461	139 667	145 085
Goods and services	170 468	157 702	181 723	191 049	178 200	178 354	258 843	219 824	160 078
Administrative fees	689	824	1 185	1 270	1 484	1 319	2 209	2 222	2 235
Advertising	934	537	654	2 049	1 684	1 884	2 690	2 700	
Minor Assets	1 462	934	1 154	1 189	2 666	2 615	3 663	2 060	626
Audit cost: External	17 261	17 383	17 651	19 654	19 398	19 398	25 957	25 957	25 957
Bursaries: Employees	7 398	1 222	8 980	18 313	18 313	18 313	13 756	14 102	14 468
Catering: Departmental activities	2 458	4 571	5 026	5 806	2 781	2 749	6 387	6 455	1 723
Communication (G&S)	14 723	16 900	15 658	23 253	21 513	16 313	11 002	10 969	11 003
Computer services	16 238	15 345	11 898	19 839	19 861	20 726	31 657	21 707	20 613
Consultants and professional services: Business and advisory services	8 498	2 749	5 042	6 260	4 761	6 561	6 340	6 570	5 070
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal costs	2 761	1 843	2 763	4 263	4 131	3 948	4 673	4 813	4 843
Contractors	1 016	9 142	12 302	1 397	2 126	1 856	2 933	2 934	5
Agency and support / outsourced services	34	72	495	47	27		65	65	
Entertainment	32	36	38	105	120	124	239	240	
Fleet services (including government motor transport)	25 996	19 731	24 704	11 444	11 454	12 562	31 090	5 859	5 208
Housing									
Inventory: Clothing material and accessories	18	19	1	109	96	119	94	45	
Inventory: Farming supplies									
Inventory: Food and food supplies	5	2	1	8	5	5	10	10	5
Inventory: Chemicals, fuel, oil, gas, wood and coal	4	3		8	8	8	42	42	2
Inventory: Learner and teacher support material	180	66	514	341	494	494	671	507	
Inventory: Materials and supplies	5		20	15	17	17	43	34	20
Inventory: Medical supplies				513	9	9	102	52	
Inventory: Medicine									
Medias inventory interface									
Inventory: Other supplies		1 787			1 020	1 020			
Consumable supplies	2 299	1 405	1 817	3 089	3 319	3 367	23 488	23 290	994
Consumable: Stationery, printing and office supplies	8 164	5 889	5 587	8 557	4 994	5 006	10 851	11 091	2 073
Operating leases	30 526	26 393	25 907	20 390	20 368	22 309	20 360	20 420	20 420
Property payments	2 343	843	3 082	1 751	2 751	2 923	2 677	2 110	1 952
Transport provided: Departmental activity	207	724	691	400	25	54	60	60	
Travel and subsistence	18 474	23 352	25 873	28 006	23 230	23 508	37 798	38 917	27 888
Training and development	832	594	4 156	4 453	1 965	473	7 944	4 757	4 045
Operating payments	7 730	4 804	4 736	8 007	8 782	9 745	10 566	10 618	10 656
Venues and facilities	181	532	1 788	513	798	929	1 476	1 218	272
Rental and hiring									
Interest and rent on land	206	5 606	448	485	470	474	210	216	117
Interest	206	5 606	448	485	470	474	210	216	117
Rent on land									
Transfers and subsidies to¹:	6 940	14 695	41 340	8 573	8 595	11 693	14 152	8 559	898
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	17	137	15	38	60	60	39	40	10
Social security funds									
Departmental agencies (non-business entities)	17	137	15	38	60	60	39	40	10
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions		80	185				800		
Households	6 923	14 478	41 140	8 535	8 535	11 633	13 313	8 519	888
Social benefits	6 157	6 282	5 568	4 029	4 029	5 988	5 681	888	888
Other transfers to households	766	8 196	35 572	4 506	4 506	5 645	7 632	7 631	
Payments for capital assets	9 480	8 418	11 267	31 643	35 620	38 062	23 479	24 330	7 307
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	9 480	8 418	10 338	19 643	21 620	22 762	17 935	18 786	7 307
Transport equipment			12						
Other machinery and equipment	9 480	8 418	10 326	19 643	21 620	22 762	17 935	18 786	7 307
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets			929	12 000	14 000	15 300	5 544	5 544	
Payments for financial assets	2 025	2 366	1 004			66 058			
Total economic classification	925 465	980 566	1 076 938	1 144 609	1 091 201	1 146 246	1 153 444	1 125 707	1 058 038

Table B.3: Payments and estimates by economic classification: Programme 2: Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current payments	8 950 540	9 533 875	10 252 996	10 955 647	10 400 815	10 606 997	10 507 905	10 663 259	10 819 778
Compensation of employees	8 828 710	9 391 555	10 007 888	10 593 331	10 037 269	10 242 806	10 171 297	10 317 195	10 462 325
Salaries and wages	7 517 752	7 993 757	8 507 009	8 984 825	8 453 777	8 678 414	8 562 680	8 655 050	8 745 170
Social contributions	1 310 958	1 397 798	1 500 879	1 608 506	1 583 492	1 564 392	1 608 617	1 662 145	1 717 155
Goods and services	121 814	142 320	245 063	362 277	363 506	363 241	336 582	346 025	357 414
Administrative fees		33	1 947	1 701	827	827	2 504	2 065	2 065
Advertising	90	75	84	905	45	45	2 055	1 370	1 300
Minor Assets	73	145	152	528	75	81	925	625	625
Audit cost: External	9	29	22	113	113	113	125	113	113
Bursaries: Employees									
Catering: Departmental activities	7 887	10 161	7 510	5 980	3 054	3 004	9 199	8 429	8 429
Communication (G&S)	27	10	18	1 205	768	726	1 728	2 578	2 578
Computer services	11 164	10 664	1 785	2 012	692	692	2 000	2 000	2 000
Consultants and professional services: Business and advisory services	2 579	15 352	30 134	25 434	21 953	21 718	30 726	31 726	31 726
Contractors	4	915		149	34	186	270	149	149
Agency and support / outsourced services		6	15						
Entertainment									
Fleet services (including government motor transport)	528	880	840	1 550	900	964	3 702	2 700	2 700
Housing									
Inventory: Clothing material and accessories				2 264	20	20	10	20	20
Inventory: Farming supplies									
Inventory: Food and food supplies	5 636	2 669	3 233	3 587	2 520	2 454	4 100	5 673	5 673
Inventory: Chemicals, fuel, oil, gas, wood and coal									
Inventory: Learner and teacher support material	58 967	49 482	128 548	170 396	168 557	168 557	184 405	186 728	196 634
Inventory: Materials and supplies	15			22	12	2	10	2	2
Inventory: Medical supplies		16	26	69	69	69	40	68	68
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies	12 272	25 534	26 650	31 379	40 337	40 301	31 394	36 930	37 881
Consumable supplies	1 392	1 367	1 091	1 750	22 542	22 538	2 191	1 957	1 957
Consumable: Stationery, printing and office supplies	1 300	787	2 794	10 170	10 216	10 178	9 574	10 461	10 465
Operating leases	716	1 608	1 409	1 406	2 068	2 088	4 060	3 106	3 106
Property payments	2 697	2 412	1 995	4 462	4 740	4 759	5 214	5 607	5 109
Transport provided: Departmental activity	116	148	5 783	70 579	70 143	70 087	594	978	978
Travel and subsistence	10 698	12 023	22 638	12 457	7 464	7 481	17 801	14 315	15 227
Training and development	2 474	5 992	4 508	8 539	2 419	2 419	12 069	14 780	15 014
Operating payments	2 876	1 522	1 736	4 135	1 253	1 247	6 776	7 384	7 332
Venues and facilities	294	490	2 145	1 485	2 685	2 685	5 110	6 261	6 263
Rental and hiring									
Interest and rent on land	16		45	39	40	950	26	39	39
Interest	16		45	39	40	950	26	39	39
Rent on land									
Transfers and subsidies to¹:	1 015 352	1 197 413	1 127 577	1 158 662	1 163 931	1 183 408	1 200 236	1 252 143	1 307 718
Provinces and municipalities									
Non-profit institutions	951 160	1 136 880	1 066 736	1 140 442	1 145 711	1 145 711	1 199 062	1 251 245	1 306 820
Households	64 192	60 533	60 841	18 220	18 220	37 697	1 174	898	898
Social benefits	63 968	60 533	58 612	18 220	18 220	37 697	1 174	898	898
Other transfers to households	224		2 229						
Payments for capital assets	1 675	1 109	955	3 486	19 130	19 395	6 062	5 895	5 673
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	1 675	1 109	955	3 486	19 130	19 395	6 062	5 895	5 673
Transport equipment									
Other machinery and equipment	1 675	1 109	955	3 486	19 130	19 395	6 062	5 895	5 673
Software and other intangible assets									
Payments for financial assets	5 048	3 031	1 877			8			
Total economic classification	9 972 615	10 735 428	11 383 405	12 117 795	11 583 876	11 809 808	11 714 203	11 921 297	12 133 169

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current payments									
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services									
Transfers and subsidies to¹:	72 285	102 503	89 942	102 709	102 709	102 709	112 429	128 434	127 451
Non-profit institutions	72 285	102 503	89 942	102 709	102 709	102 709	112 429	128 434	127 451
Households									
Social benefits									
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	72 285	102 503	89 942	102 709	102 709	102 709	112 429	128 434	127 451

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current payments	413 866	465 027	518 086	553 675	532 127	528 791	517 924	528 522	541 072
Compensation of employees	413 164	460 655	505 827	536 239	511 728	508 392	497 737	508 027	520 731
Salaries and wages	350 496	390 784	428 378	453 070	430 491	427 883	415 568	422 574	431 706
Social contributions	62 668	69 871	77 449	83 169	81 237	80 509	82 169	85 453	89 025
Goods and services	702	4 372	12 259	17 436	20 399	20 399	20 187	20 495	20 341
Administrative fees		11	59	80	20	20	20	20	20
Advertising									
Minor Assets		13	91	300	300	300	270	270	270
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	274	927	814	1 000	210	210	1 050	1 150	1 150
Communication (G&S)				150	150	150	200	200	200
Computer services									
Consultants and professional services: Business and advisory services		143	468	300			500	500	500
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal costs									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)				500	500	500	650	650	650
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Chemicals: fuel, oil, gas, wood and coal									
Inventory: Learner and teacher support material			2 802	9 200	14 043	14 043	9 500	9 500	9 500
Inventory: Materials and supplies									
Inventory: Medical supplies			307						
Inventory: Medicine									
Medsas inventory interface							500		
Inventory: Other supplies									
Consumable supplies				20	1 010	1 010	1 020	1 020	1 020
Consumable: Stationery, printing and office supplies		191	805	500	855	855	500	500	500
Operating leases			2 369	1 500	500	500	1 500	1 500	1 500
Property payments									
Transport provided: Departmental activity		42		160	5	5	200	250	150
Travel and subsistence	133	1 065	1 532	1 159	939	825	730	830	830
Training and development	295	1 963	2 836	2 336	1 836	1 950	3 377	3 905	3 951
Operating payments			2	50					
Venues and facilities		17	174	181	31	31	170	200	100
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:	92 278	77 234	79 261	90 271	89 818	90 517	96 499	100 641	104 046
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
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 ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	89 510	75 283	77 331	88 530	88 624	88 624	93 020	97 162	100 567
Households	2 768	1 951	1 930	1 741	1 194	1 893	3 479	3 479	3 479
Social benefits	2 768	1 951	1 930	1 741	1 194	1 893	3 479	3 479	3 479
Other transfers to households									
Payments for capital assets	332	61	1 474	1 300	200	200	500	1 160	460
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	332	61	1 474	1 300	200	200	500	1 160	460
Transport equipment									
Other machinery and equipment	332	61	1 474	1 300	200	200	500	1 160	460
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	365	135	97						
Total economic classification	506 841	542 457	598 918	645 246	622 145	619 508	614 923	630 323	645 578

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current payments	122 732	129 619	134 923	160 655	129 279	129 065	126 719	126 795	124 264
Compensation of employees	121 754	127 040	126 710	152 476	117 592	117 378	115 856	115 828	115 962
Salaries and wages	120 087	125 539	125 253	151 058	116 525	116 338	114 814	114 752	114 851
Social contributions	1 667	1 501	1 457	1 418	1 067	1 040	1 042	1 076	1 111
Goods and services	978	2 579	8 213	8 179	11 687	11 687	10 863	10 967	8 302
Administrative fees				30	30	30	30	20	
Advertising									
Minor Assets			24						
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	201	443	61	170	170	170	250	100	
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services		1 050	2 570	892	892	892	2 792	2 792	
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal costs									
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: Chemicals,fuel,oil,gas,wood and coal									
Inventory: Learner and teacher support material			5 517	6 882	6 882	6 882	7 373	7 799	8 191
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medcas inventory interface									
Inventory: Other supplies			10	89	89	89	137	90	90
Consumable supplies									
Consumable: Stationery,printing and office supplies			4	21	21	21	36	21	21
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence	139	135	27	95	103	103	145	45	
Training and development	375	756			3 500	3 500			
Operating payments	263	195							
Venues and facilities							100	100	
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:	8 407	11 740	23 965	41 508	41 592	41 592	42 596	38 498	40 409
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
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 ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	8 322	11 413	23 823	41 508	41 508	41 508	42 596	38 498	40 409
Households	85	327	142		84	84			
Social benefits	85	327	142		84	84			
Other transfers to households									
Payments for capital assets			87						
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment			87						
Transport equipment									
Other machinery and equipment			87						
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	8	69	4						
Total economic classification	131 147	141 428	158 979	202 163	170 871	170 657	169 315	165 293	164 673

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	226 049	122 331	86 614	160 176	197 879	197 879	142 572	129 572	154 731
Compensation of employees	18 896	19 649	22 906	25 376	25 376	25 376	30 000	30 000	30 000
Salaries and wages	16 246	16 892	19 797	21 966	21 966	21 966	26 055	25 981	25 908
Social contributions	2 650	2 757	3 109	3 410	3 410	3 410	3 945	4 019	4 092
Goods and services	207 153	102 682	63 641	134 800	172 503	172 503	112 572	99 572	124 731
Administrative fees									
Advertising				216	1	1			
Minor Assets		13							
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services		1 260	13 533	6 502	5 503	5 386	10 000	10 000	10 000
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal costs									
Contractors	3 860	2 873	1 337	6 000	7 000	7 000	3 500	3 500	3 500
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: Chemicals, fuel, oil, gas, wood and coal									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medias inventory interface									
Inventory: Other supplies	3 999	13 836	6 962	10 000	12 000	12 000	9 000	18 000	18 000
Consumable supplies	238	1 866			6 203	6 203			
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments	198 646	82 322	41 382	112 082	141 796	141 796	90 072	68 072	93 231
Transport provided: Departmental activity									
Travel and subsistence	410	512	427			117			
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land			67						
Interest			67						
Rent on land									
Transfers and subsidies to¹:	1 501	66	17 000	133 081	114 846	114 846	12 037	10 000	10 000
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
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 ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	1 501		17 000	133 081	114 846	114 846	12 037	10 000	10 000
Households		66							
Social benefits		66							
Other transfers to households									
Payments for capital assets	641 284	524 349	732 699	416 306	506 041	506 041	755 931	728 522	741 080
Buildings and other fixed structures	639 284	523 971	732 490	385 806	481 040	481 040	734 195	717 806	730 364
Buildings	633 340	521 647	715 946	375 806	471 040	466 476	719 195	702 806	715 364
Other fixed structures	5 944	2 324	16 544	10 000	10 000	14 564	15 000	15 000	15 000
Machinery and equipment	2 000	378	209	30 500	25 001	25 001	21 736	10 716	10 716
Transport equipment									
Other machinery and equipment	2 000	378	209	30 500	25 001	25 001	21 736	10 716	10 716
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets			1						
Total economic classification	868 834	646 746	836 314	709 563	818 766	818 766	910 540	868 094	905 811

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	295 231	332 605	419 958	539 116	497 911	480 752	659 736	582 399	469 369
Compensation of employees	180 524	183 271	208 376	226 728	224 666	210 212	265 048	268 907	280 065
Salaries and wages	164 432	166 071	189 624	206 576	204 708	190 810	241 058	244 117	254 459
Social contributions	16 092	17 200	18 752	20 152	19 958	19 402	23 990	24 790	25 606
Goods and services	114 707	149 164	211 574	312 371	273 235	270 530	394 670	313 469	189 296
Administrative fees			374	494	306	276	1 644	1 651	200
Advertising		10							
Minor Assets	564	94	46	139	1 016	1 220	20 540	18 625	110
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	11 250	25 337	17 350	19 712	16 585	16 861	29 165	28 899	23 768
Communication (G&S)	475	265	480	553	570	862	53	60	20
Computer services	30 737	7 530	4 443	39 080	20 080	21 880	20 800	20 800	20 800
Consultants and professional services: Business and advisory services	35 114	40 163	27 888	139 207	71 505	67 039	91 710	55 508	1 008
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal costs									
Contractors	222	380	1 308	676	108	108	807	807	120
Agency and support / outsourced services			24	350	175	175	350	350	
Entertainment									
Fleet services (including government motor transport)							40	40	40
Housing									
Inventory: Clothing material and accessories	29		3	228	234	234	328	328	3
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Chemicals,fuel,oil,gas,wood and coal									
Inventory: Learner and teacher support material	5 453	19 272	5 097	1 040	2 031	1 978	500	500	
Inventory: Materials and supplies	61	2		58	53	53	53	50	50
Inventory: Medical supplies	632	523		858	1	1	3	3	
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies	1 817	21 178	22 558	25 000	53 878	52 828	22 491	21 601	
Consumable supplies	1 049	1 000	12 304	17 723	16 616	18 809	18 139	18 716	18 354
Consumable: Stationery,printing and office supplies	4 075	3 757	4 367	3 264	1 281	1 550	2 671	2 679	2 522
Operating leases		4	58				50	50	50
Property payments	2 475	1 168	1 965	2 965	2 943	2 443	4 277	4 084	3 683
Transport provided: Departmental activity	1 449	1 351	75 737	422	172	213	71 058	73 522	71 900
Travel and subsistence	12 796	17 540	16 874	25 704	16 013	16 007	32 913	36 903	28 937
Training and development	3 399	4 450	3 816	7 332	9 199	8 659	12 646	7 796	1 500
Operating payments	2 963	5 066	15 376	27 026	60 119	58 563	62 141	18 166	15 331
Venues and facilities	147	74	1 506	540	350	771	2 291	2 331	900
Rental and hiring									
Interest and rent on land		170	8	17	10	10	18	23	8
Interest		170	8	17	10	10	18	23	8
Rent on land									
Transfers and subsidies to¹:	116 961	135 791	132 764	139 886	590 311	590 423	133 389	132 067	130 946
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	30 083	31 364	35 072	37 707	37 707	37 707	35 640	36 156	36 705
Social security funds									
Departmental agencies (non-business entities)	30 083	31 364	35 072	37 707	37 707	37 707	35 640	36 156	36 705
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	83 957	103 215	95 739	101 139	551 101	551 101	95 670	95 670	94 000
Households	2 921	1 212	1 953	1 040	1 503	1 615	2 079	241	241
Social benefits	2 921	1 212	1 953	1 040	1 503	1 615	2 079	241	241
Other transfers to households									
Payments for capital assets	1 206	1 759	16 847	18 415	6 131	6 236	6 965	2 256	1 803
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	1 206	1 759	16 847	18 415	6 131	6 236	6 965	2 256	1 803
Transport equipment									
Other machinery and equipment	1 206	1 759	16 847	18 415	6 131	6 236	6 965	2 256	1 803
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	11	3	30						
Total economic classification	413 409	470 158	569 599	697 417	1 094 353	1 077 411	800 090	716 722	602 118

Table B.4: Payments and estimates by economic classification: National school nutrition programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current payments	11 148	9 048	10 493	16 541	12 245	16 541	31 361	28 223	28 223
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services	11 148	9 048	10 493	16 541	12 245	16 541	31 361	28 223	28 223
Administrative fees		33	69	319	65	349	1 000	560	560
Advertising	90	74	84	850		850	2 000	1 300	1 300
Minor Assets	9	105	84	26	60	51	500	200	200
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	459	728	623	1 100	600	1 090	2 000	1 200	1 200
Communication (G&S)				126	500	126	1 500	1 500	1 500
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal costs		615							
Contractors						3			
Agency and support/ outsourced services									
Entertainment									
Fleet services (including government motor transport)	528	880	840	1 500	900	1 500	3 702	2 700	2 700
Housing									
Inventory: Clothing material and accessories				2 244		2 244			
Inventory: Farming supplies									
Inventory: Food and food supplies	5 636	2 669	3 233	3 587	2 520	3 587	4 100	5 673	5 673
Inventory: Chemicals,fuel,oil,gas,wood and coal									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies	2 321	616	2 999	2 499	4 623	2 499	2 064	3 050	3 050
Consumable supplies		34		200		230	210	60	60
Consumable: Stationery,printing and office supplies	157	1	18	80	160	160	380	380	380
Operating leases	716	1 594	1 274	1 320	2 012	1 320	4 050	3 050	3 050
Property payments									
Transport provided: Departmental activity									
Travel and subsistence	905	1 099	984	1 890	595	1 732	8 555	6 550	6 550
Training and development									
Operating payments	259	399	47	500	140	500	500	1 000	1 000
Venues and facilities	68	201	238	300	70	300	800	1 000	1 000
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:	339 782	368 077	392 010	415 084	420 447	415 084	421 240	439 182	457 244
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
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 ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	339 782	368 077	392 010	415 084	420 447	415 084	421 240	439 182	457 244
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	53	4 961	4 028	226	485	226	915	915	915
Buildings and other fixed structures		4 866	3 692						
Buildings		4 866	3 692						
Other fixed structures									
Machinery and equipment	53	95	336	226	485	226	915	915	915
Transport equipment									
Other machinery and equipment	53	95	336	226	485	226	915	915	915
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	350 983	382 086	406 531	431 851	433 177	431 851	453 516	468 320	486 382

Table B.4: Payments and estimates by economic classification: Maths, science and technology grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	24 756	40 988	38 806	30 452	31 971	30 452	34 476	35 511	36 462
Compensation of employees	250								
Salaries and wages	250								
Social contributions									
Goods and services	24 506	40 988	38 806	30 452	31 971	30 452	34 476	35 511	36 462
Administrative fees			144	150	150	150	301	301	301
Advertising									
Minor Assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	1 987	1 694	769	300	300	300	299	299	299
Communication (G&S)									
Computer services	1 381	301	932	692	692	692			
Consultants and professional services: Business and advisory services	2 569	14 216	15 297	10 434	10 953	10 434	10 726	10 726	10 726
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal costs									
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: Chemicals, fuel, oil, gas, wood and coal									
Inventory: Learner and teacher support material	5 369	3 292	5 106	4 591	4 591	4 591	3 800	3 800	3 800
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medas inventory interface									
Inventory: Other supplies	9 112	18 516	14 284	13 085	14 085	13 085	17 050	18 085	19 036
Consumable supplies				150	150	150	500	500	500
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence	3 615	2 570	1 499	350	350	350			
Training and development									
Operating payments	445	346	675	400	400	400	1 800	1 800	1 800
Venues and facilities	28	53	100	300	300	300			
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:									
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
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 ³									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	980	226		1 816	1 816	1 816	3 823	3 823	3 823
Buildings and other fixed structures	980	226		1 816	1 816	1 816	3 823	3 823	3 823
Buildings	980	226		1 816	1 816	1 816	3 823	3 823	3 823
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	25 736	41 214	38 806	32 268	33 787	32 268	38 299	39 334	40 285

Table B.4: Payments and estimates by economic classification: Learners with profound intellectual disabilities grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	2 625	14 199	23 507	25 370	29 048	25 369	26 192	26 303	28 874
Compensation of employees	2 448	10 265	12 722	16 600	16 600	16 599	15 952	16 483	19 254
Salaries and wages	2 096	8 858	11 042	14 571	14 571	14 473	13 817	14 287	16 843
Social contributions	352	1 407	1 680	2 029	2 029	2 126	2 135	2 196	2 411
Goods and services	177	3 934	10 785	8 770	12 448	8 770	10 240	9 820	9 620
Administrative fees		11	59	80	20	80	20	20	20
Advertising									
Minor Assets		12	91	300	300	300	270	270	270
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	160	811	635	800	110	700	800	800	800
Communication (G&S)				150	150	150	200	200	200
Computer services									
Consultants and professional services: Business and advisory services		143	59	300		300	500	500	500
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal costs									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)				500	500	500	650	650	650
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Chemicals, fuel, oil, gas, wood and coal									
Inventory: Learner and teacher support material			2 337	2 200	7 043	2 200	2 000	2 000	2 000
Inventory: Materials and supplies									
Inventory: Medical supplies			307						
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies							500		
Consumable supplies					1 000		1 000	1 000	1 000
Consumable: Stationery, printing and office supplies		191	805	500	855	500	500	500	500
Operating leases			2 370	1 500	500	1 500	1 500	1 500	1 500
Property payments									
Transport provided: Departmental activity		24		150		150	150	200	100
Travel and subsistence	17	874	1 111	959	839	1 059	380	380	380
Training and development		1 851	2 835	1 100	1 100	1 100	1 600	1 600	1 600
Operating payments			2	50		50			
Venues and facilities		17	174	181	31	181	170	200	100
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:									
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
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 ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	332	61	1 474	1 300	200	1 300	500	1 160	460
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	332	61	1 474	1 300	200	1 300	500	1 160	460
Transport equipment									
Other machinery and equipment	332	61	1 474	1 300	200	1 300	500	1 160	460
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	2 957	14 260	24 981	26 670	29 248	26 669	26 692	27 463	29 334

Table B.4: Payments and estimates by economic classification: Social sector expanded public works programme incentive grant for provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current payments	1 529	8 883	7 593	288	296	296	419		
Compensation of employees	1 374	8 218	7 521	158	158	158	159		
Salaries and wages	1 374	8 214	7 457	158	156	157	159		
Social contributions		4	64		2	1			
Goods and services	155	665	72	130	138	138	260		
Administrative fees				10	10	10	10		
Advertising									
Minor Assets			24						
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities		335	48	70	70	70	150		
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal costs									
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: Chemicals,fuel,oil,gas,wood and coal									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery,printing and office supplies									
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence				50	58	58	100		
Training and development	155	330							
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:				6 053	6 053	6 053	5 868		
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
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 ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions				6 053	6 053	6 053	5 868		
Households									
Social benefits									
Other transfers to households									
Payments for capital assets			87						
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment			87						
Transport equipment									
Other machinery and equipment			87						
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	1 529	8 883	7 680	6 341	6 349	6 349	6 287		

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	219 329	112 965	100 919	156 379	193 583	193 583	139 072	126 072	151 231
Compensation of employees	18 896	19 649	22 906	25 376	25 376	25 376	30 000	30 000	30 000
Salaries and wages	16 246	16 892	19 797	21 966	21 966	21 966	26 055	25 981	25 908
Social contributions	2 650	2 757	3 109	3 410	3 410	3 410	3 945	4 019	4 092
Goods and services	200 433	93 316	77 946	131 003	168 207	168 207	109 072	96 072	121 231
Administrative fees									
Advertising									
Minor Assets		13							
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services		1 260	13 533	6 502	5 503	5 386	10 000	10 000	10 000
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal costs									
Contractors	3 860	890	760	5 500	5 500	5 500	3 000	3 000	3 000
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: Chemicals, fuel, oil, gas, wood and coal									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medias inventory interface									
Inventory: Other supplies	3 999	13 836	6 962	10 000	12 000	12 000	9 000	18 000	18 000
Consumable supplies		1 866			6 203	6 203			
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments	192 164	74 939	56 264	109 001	139 001	139 001	87 072	65 072	90 231
Transport provided: Departmental activity									
Travel and subsistence	410	512	427			117			
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land			67						
Interest			67						
Rent on land									
Transfers and subsidies to¹:	66	15 000	131 081	112 846	112 846	112 846	10 000	10 000	10 000
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
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 ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions			15 000	131 081	112 846	112 846	10 000	10 000	10 000
Households		66							
Social benefits		66							
Other transfers to households									
Payments for capital assets	632 507	518 520	710 707	412 806	503 040	503 040	743 215	715 806	728 364
Buildings and other fixed structures	630 507	518 403	710 707	382 806	478 040	478 040	722 195	705 806	718 364
Buildings	624 563	516 079	694 163	372 806	468 040	463 476	707 195	690 806	703 364
Other fixed structures	5 944	2 324	16 544	10 000	10 000	14 564	15 000	15 000	15 000
Machinery and equipment	2 000	117		30 000	25 000	25 000	21 020	10 000	10 000
Transport equipment									
Other machinery and equipment	2 000	117		30 000	25 000	25 000	21 020	10 000	10 000
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	851 836	631 551	826 626	700 266	809 469	809 469	892 287	851 878	889 595

Table B.4: Payments and estimates by economic classification: Expanded public works integrated grant for provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current payments	237	1 983							
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services	237	1 983							
Administrative fees									
Advertising									
Minor Assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal costs									
Contractors		1 983							
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: Chemicals, fuel, oil, gas, wood and coal									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	237								
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:	1 501	2 000		2 000	2 000	2 000	2 037		
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
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 ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	1 501	2 000		2 000	2 000	2 000	2 037		
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	261								
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	261								
Transport equipment									
Other machinery and equipment	261								
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	1 738	2 244	2 000	2 000	2 000	2 000	2 037		

Table B.4: Payments and estimates by economic classification: HIV and Aids (Life skills education) grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	14 214	12 130	12 535	8 849	9 866	8 849	10 100	11 043	10 560
Compensation of employees	1 580	2 110	4 169	4 400	4 400	4 400	4 700	5 000	5 300
Salaries and wages	1 478	1 950	3 978	4 206	4 196	4 197	4 510	4 805	5 100
Social contributions	102	160	191	194	204	203	190	195	200
Goods and services	12 634	10 020	8 366	4 449	5 466	4 449	5 400	6 043	5 260
Administrative fees			128		20	1			
Advertising									
Minor Assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	2 396	2 321	612	300	200	199	1 000	592	500
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services	3 906	2 226	2 368	1 200	900	900	700	1 500	1 000
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal costs									
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: Chemicals, fuel, oil, gas, wood and coal									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies	632	134		400					
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery, printing and office supplies	110	98	162	250	140	99	260	260	260
Operating leases			4						
Property payments									
Transport provided: Departmental activity	686	394	261	300	172	213			
Travel and subsistence	1 479	1 300	1 161	257	202	132	1 136	1 385	1 193
Training and development	3 399	3 478	2 630	1 736	3 776	2 899	1 500	1 500	1 500
Operating payments		5	5	6	6	6	4	6	7
Venues and facilities	26	64	1 035		50		800	800	800
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:									
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
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 ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	524	432	140	140	140	140	150	50	140
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	524	432	140	140	140	140	150	50	140
Transport equipment									
Other machinery and equipment	524	432	140	140	140	140	150	50	140
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	14 214	12 654	12 967	8 989	10 006	8 989	10 250	11 093	10 700

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Table B5: Education
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available 21/22	MTEF Forward Estimates		
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24	
1. Maintenance and Repairs															
Combined School	RENOVATION	Packaged Programme	Fezile Dabi	01/Nov/15	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	27.94923	27.56719	298 369	27 103	5 000	5 000	5 000	
	MAINTENANCE & REPAIRS (SCHOOLS)	Stage 5: Works	Lejweleputswa	01/Apr/15	31/Mar/28	Infrastructure Grant	Programme 6 - Infrastructure Development	28.45411	26.796784	403 614	522 468	43 072	41 072	41 231	
	Service Connection (Current)	Stage 5: Works	Lejweleputswa	03/Dec/18	31/May/24	Infrastructure Grant	Programme 6 - Infrastructure Development	28.45411	26.796784	15 000	415	1 000	1 000	1 000	
	DBSA CURRENT MAINTENANCE	Stage 1: Initiation/Pre feasibility	Fezile Dabi	10/Dec/19	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	28.81018	27.827725	10 000	16 977	35 000	15 000	40 000	
	MAINTENANCE & REPAIRS (BUILDINGS)	Stage 5: Works	Lejweleputswa	01/Apr/15	31/Mar/28	Other	Programme 6 - Infrastructure Development	28.45411	26.796784	34 461	23 231	3 000	3 000	3 000	
TOTAL: Maintenance and Repairs(5 projects)										761 444	590 196	87 072	65 072	90 231	
2. New or Replaced Infrastructure															
Primary	Bloemfontein New Sec School	Stage 1: Initiation/Pre feasibility	Mangaung	01/Nov/21	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	29.08521	26.159576	95 095	0	4 000	4 000	4 000	
	Botshabelo New Primary School	Stage 1: Initiation/Pre feasibility	Mangaung	01/Nov/21	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	29.26727	26.726071	95 950	0	4 000	4 000	4 000	
	Bloemfontein Caleb Moisha 2 Sec School	Stage 1: Initiation/Pre feasibility	Mangaung	01/Nov/21	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	29.08521	26.15958	95 095	0	4 000	4 000	4 000	
	TROMPSBURG: NEW SPECIAL SCHOOL	Stage 4: Design Documentation	Xhariep	01/Apr/15	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	30.03362	25.779730	90 000	22 227	15 000	15 000	15 000	
	LEBONENG: HOSTEL	Stage 4: Design Documentation	Lejweleputswa	01/Apr/15	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	27.94358	26.80047	50 000	24 483	10 000	10 000	10 000	
Primary	BREDA: HOSTEL	Stage 5: Works	Thabo Mofutsanyane	01/Apr/15	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	28.55973	28.123666	50 000	22 939	10 000	8 000	8 000	
	Hertzogville New Primary School	Stage 1: Initiation/Pre feasibility	Lejweleputswa	01/Nov/21	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	28.13837	25.502959	104 500	0	4 000	4 000	4 000	
	Bloemfontein: Mangaung-Arbeidsegenot (DBSA)	Stage 1: Initiation/Pre feasibility	Mangaung	01/Oct/19	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	29.08521	26.15958	5 000	11 517	15 000	15 000	15 000	
	ORENIEKRAAG: HOSTEL	Stage 4: Design Documentation	Lejweleputswa	01/Apr/15	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	28.00723	25.917603	50 000	15 997	10 000	10 000	10 000	
	VOGELFONTEIN PS	Stage 5: Works	Thabo Mofutsanyane	01/Apr/16	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	28.24230	28.311126	50 000	35 611	10 000	10 000	10 000	
Primary	Bloemfontein: Mandla 2 (DBSA)	Stage 1: Initiation/Pre feasibility	Mangaung	01/Oct/19	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	29.18584	26.289886	5 000	3 044	15 000	15 000	15 000	
	FRANKFORT TSEBO-ULWAZI	Stage 4: Design Documentation	Thabo Mofutsanyane	01/Nov/16	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	28.26042	29.089708	60 000	8 300	10 000	10 000	10 000	
	FINAL ACCOUNTS	Stage 5: Works	Mangaung	01/Apr/15	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	26.216667	26.216667	72 998	25 424	500	500	500	
	THABA NCHU: BOITUMELONG HOSTEL	Stage 4: Design Documentation	Mangaung	01/Apr/14	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	29.20701	26.833782	50 000	9 200	15 000	10 000	15 000	
	MORENA TSOHISI MOLOI	Stage 4: Design Documentation	Thabo Mofutsanyane	01/Apr/16	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	28.32404	28.99075	50 000	12 316	15 000	13 693	15 000	
Primary	PARYS NEW PRIMARY	Stage 4: Design Documentation	Fezile Dabi	01/Nov/16	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	26.90765	27.45867	50 000	9 321	10 000	10 000	10 000	
	BOTHAVILLE TSEHETSO	Stage 5: Works	Lejweleputswa	01/Nov/16	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	27.35511	26.642139	60 000	24 219	10 000	10 000	10 000	
	SASOLBURG KATLEGO MPUMELLELO	Stage 5: Works	Fezile Dabi	01/Nov/16	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	26.85813	27.867458	60 000	30 339	15 000	15 000	15 000	
	VILJOENSKROON: DR SELLO	Stage 5: Works	Lejweleputswa	01/Apr/15	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	27.63705	26.891316	50 000	33 500	15 000	15 000	15 000	
	BFN: NEW BERMAN (DBSA)	Stage 1: Initiation/Pre feasibility	Mangaung	01/Oct/19	31/May/24	Infrastructure Grant	Programme 6 - Infrastructure Development	29.74773	26.281767	5 000	3 996	15 000	15 000	15 000	
Primary	SASOLBURG: THUTO KE TSEBO PS	Stage 1: Initiation/Pre feasibility	Fezile Dabi	01/Apr/19	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	26.81018	27.827725	50 000	0	4 000	15 000	15 000	
	SASOLBURG: NEW SCHOOL	Stage 1: Initiation/Pre feasibility	Fezile Dabi	01/Apr/19	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	26.81018	27.827725	60 000	470	15 000	15 000	15 000	
	TOTAL: New or Replaced Infrastructure(22 projects)										1 258 638	292 910	225 500	228 193	234 500
	3. Rehabilitation, Renovations & Refurbishment														
	Small Secondary School	REPAIRMENT & REHABILITATION	Packaged Programme	Thabo Mofutsanyane	01/Nov/15	31/Mar/24	Infrastructure Grant	Programme 6 - Infrastructure Development	27.88436	27.92261	737 216	69 106	30 000	20 000	30 000

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Table B5: Education
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
Combined School	REFURBISHMENT & REHABILITATION	Packaged Programme	Xhariep	23/Apr/19	31/Mar/24	Other	Programme 6 - Infrastructure Development	29.32458	25.09405	5 000	912	10 000	10 000	10 000
Secondary	MAINTENANCE CAPITL DBSA 14/9/20	Stage 1: Initiation/ Pre feasibility	Mangaung	05/Dec/19	31/Mar/24	Education	Programme 6 - Infrastructure Development	29.08521	26.159576	12 000	20 589	15 000	15 000	15 000
Secondary	STORM DAMAGES	Packaged Programme	Lejweleputswa	01/Apr/15	31/Mar/24	Education	Programme 6 - Infrastructure Development	28.45411	26.796784	47 242	25 265	5 000	5 000	5 000
Secondary	MANGAUNG ARTISAN SCHOOL(3/20/21)	Stage 1: Initiation/ Pre feasibility	Mangaung	31/Mar/20	31/Mar/24	Education	Programme 6 - Infrastructure Development	29.10748	26.18389	45 000	11 742	20 250	21 750	3 000
TOTAL: Rehabilitation, Renovations & Refurbishment(5 projects)														
4. Upgrading and Additions														
Large Primary School	CONV: TECHNICAL WORKSHOP 16/19/20	Stage 1: Initiation/ Pre feasibility	Mangaung	03/Jan/20	31/Mar/24	Education	Programme 6 - Infrastructure Development	29.08521	26.159576	10 000	10 000	25 000	25 000	25 000
	CONVERSION: TO FULL SERVICE SCHOOLS	Packaged Programme	Thabo Mofutsanyane	01/Apr/15	31/Mar/24	Education	Programme 6 - Infrastructure Development	28.8802	27.87986	6 000	21 367	5 000	5 000	5 000
Office Accommodation	BFN: EUREKA HOSTEL: EXAM PRINTING	Stage 5: Works	Mangaung	01/Apr/14	31/Mar/24	Education	Programme 6 - Infrastructure Development	29.11666	26.216667	37 971	65 007	5 000	5 000	5 000
Secondary	KAGISHO SHANDUKA TRUST	Stage 5: Works	Lejweleputswa	01/Nov/15	31/Mar/24	Education	Programme 6 - Infrastructure Development	28.45411	26.796784	200 000	188 237	23 000	23 000	23 000
	LABORATORIES	Packaged Programme	Fzile Dabi	03/Sep/14	31/Mar/24	Education	Programme 6 - Infrastructure Development	27.00077	27.384782	32 988	75 112	10 000	10 000	10 000
	ADMINISTRATION BLOCKS	Packaged Programme	Mangaung	01/Apr/15	31/Mar/24	Education	Programme 6 - Infrastructure Development	29.16187	26.23793	49 515	51 715	7 000	9 663	9 664
	ADDITIONAL CLASSROOMS	Packaged Programme	Fzile Dabi	01/Apr/15	31/Mar/24	Education	Programme 6 - Infrastructure Development	27.64109	27.18052	123 008	119 059	15 000	15 000	15 000
	TOILET BLOCKS (EDUCATORS & LEARNERS)	Packaged Programme	Fzile Dabi	01/Apr/15	31/Mar/24	Education	Programme 6 - Infrastructure Development	27.22976	28.8542	19 762	95 309	10 000	10 000	10 000
	CONNECTION MUNICIPAL SEWER LINES	Packaged Programme	Mangaung	01/Apr/14	31/Mar/24	Education	Programme 6 - Infrastructure Development	29.19214	26.8487	34 998	31 648	3 000	3 000	3 000
	GRADE R FACILITIES	Packaged Programme	Fzile Dabi	01/Apr/15	31/Mar/24	Education	Programme 6 - Infrastructure Development	27.22951	27.59534	52 744	119 801	25 000	25 000	25 000
	NUTRITION CENTRES	Packaged Programme	Fzile Dabi	01/Nov/01	31/Mar/24	Education	Programme 6 - Infrastructure Development	27.54017	28.5085	75 986	71 415	15 000	15 000	15 000
Combined School	FENCES	Packaged Programme	Fzile Dabi	01/Apr/15	31/Mar/24	Education	Programme 6 - Infrastructure Development	27.01125	27.363735	101 250	50 063	15 000	15 000	15 000
Combined School	ALTERNATIVE ELECTRICITY PROGRAMME	Packaged Programme	Xhariep	01/Nov/15	31/Mar/24	Education	Programme 6 - Infrastructure Development	29.45999	25.28376	15 000	9 911	55 200	55 200	55 200
Combined School	PROVINCIAL WATER & SANITATION PROGRAMME	Packaged Programme	Thabo Mofutsanyane	01/Dec/15	31/Mar/24	Education	Programme 6 - Infrastructure Development	28.52963	28.79394	33 000	16 189	46 245	45 000	45 000
Secondary	PM FEES: ILISO CONSULTING	Stage 5: Works	Lejweleputswa	01/Apr/15	31/Mar/24	Education	Programme 6 - Infrastructure Development	28.45411	26.796784	53 589	16 747	3 000	3 000	3 000
Secondary	PM FEES: MPS CONSULTING	Stage 5: Works	Mangaung	01/Nov/15	31/Mar/24	Education	Programme 6 - Infrastructure Development	29.08521	26.159576	16 821	19 533	3 000	3 000	3 000
Secondary	PARTN: KAGISO TRUST (ADM BLOCK)	Packaged Programme	Thabo Mofutsanyane	01/Apr/16	31/Mar/24	Education	Programme 6 - Infrastructure Development	28.40606	28.95286	7 500	81 213	15 000	15 000	15 000
Secondary	MOBILE CLASSROOMS	Packaged Programme	Mangaung	01/Apr/15	31/Mar/24	Education	Programme 6 - Infrastructure Development	29.11666	26.216667	88 632	174 026	50 000	40 000	50 000
Secondary	PM FEES:MPHATI CONSULTING	Stage 5: Works	Mangaung	01/Nov/15	31/Mar/24	Education	Programme 6 - Infrastructure Development	29.08521	26.15958	30 000	22 082	3 000	3 000	3 000
Secondary	PM FEES: MK&ASSOC CONSULTING	Stage 5: Works	Mangaung	01/Nov/15	31/Mar/24	Education	Programme 6 - Infrastructure Development	29.08521	26.15958	30 000	17 703	3 000	3 000	3 000
Secondary	PM FEES:NALA CONSULTING	Stage 5: Works	Mangaung	01/Nov/15	31/Mar/24	Education	Programme 6 - Infrastructure Development	29.08521	26.15958	30 000	29 620	3 000	3 000	3 000
Secondary	PM FEES:PHETOGO CONSULTING	Stage 5: Works	Mangaung	01/Nov/15	31/Mar/24	Education	Programme 6 - Infrastructure Development	29.08521	26.15958	30 000	29 958	3 000	3 000	3 000
Secondary	PMFEES: TSHO CONSULTING	Stage 5: Works	Mangaung	01/Nov/15	31/Mar/24	Education	Programme 6 - Infrastructure Development	29.08521	26.15958	30 000	24 511	3 000	3 000	3 000
Combined School	MOBILE KITCHEN	Stage 5: Works	Mangaung	31/Dec/17	31/Mar/24	Education	Programme 6 - Infrastructure Development	29.08521	26.15958	9 000	2 617	5 000	5 000	5 000
Combined School	MOBILE ABLUTION BLOCKS 13/18/19	Stage 5: Works	Mangaung	01/Apr/18	31/Mar/24	Education	Programme 6 - Infrastructure Development	29.08521	26.15958	22 835	16 903	7 000	7 000	7 000

Free State
Table B5: Education
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
	MOBILE ADMINISTRATIVE BLOCKS-16/18/19	Packaged Programme	Mangaung	01/Apr/17	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	29.20173	26.22714	3 000	341	5 000	5 000	5 000
Large Primary School		Stage 5: Works	Xhariep	01/Jul/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	29.45999	25.28378	35 000	18 447	8 000	8 000	8 000
Large Primary School	Service Connection	Stage 1: Initiation/ Pre feasibility	Lejweleputswa	09/Jun/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	28.45411	26.79678	3 000	7 511	1 000	1 000	1 000
Combined School	Project Management Fees: Qs online	Stage 5: Works	Xhariep	02/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	30.03368	25.78792	5 100	699	1 000	1 000	1 000
Large Secondary School	Security Upgrades	Stage 5: Works	Fzile Dabi	01/Aug/17	31/Mar/24	Other	Programme 6 - Infrastructure Development	26.79738	27.81612	35 000	13 386	2 000	2 000	2 000
	Sewer Treatment Plant	Packaged Programme	Mangaung	03/Dec/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	28.99987	26.9903	15 000	5 255	10 000	5 000	10 000
	PROJECT MANAGEMENT FEES: OTHER	Stage 5: Works	Mangaung	01/Apr/17	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	29.08521	26.15957	3 000	0	2 000	2 000	2 000
Office Accommodation	KRISTD TEACHER DEV INST(DBSA)17	Stage 1: Initiation/ Pre feasibility	Fzile Dabi	11/Dec/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	27.63725	27.23234	7 000	7 000	7 000	7 000	7 000
Large Primary School	UPGRADES & ADDITNS DBSA15/19/20	Stage 5: Works	Lejweleputswa	01/Oct/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	28.45411	26.79678	20 000	78 000	15 000	15 000	15 000
Secondary	COVERSN AUTISM SCHOOL 25/19/20	Stage 1: Initiation/ Pre feasibility	Mangaung	01/Sep/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	29.08521	26.15957	5 000	0	10 000	10 000	10 000
Secondary	CONVERSION ART SCHOOL	Stage 1: Initiation/ Pre feasibility	Mangaung	01/Oct/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	29.26171	26.72177	2 000	1 930	10 000	10 000	10 000
Primary	SECURITY UPGRADES	Stage 1: Initiation/ Pre feasibility	Lejweleputswa	01/Oct/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	28.45411	26.79678	1 500	660	3 000	3 000	3 000
TOTAL: Upgrading and Additions(37 projects)										1 275 182	1 492 991	428 445	417 863	432 864
5. Infrastructure Transfers - Current														
Secondary	SMART SCHOOLS	Stage 1: Initiation/ Pre feasibility	Mangaung	01/Nov/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	29.08521	26.15957	15 000	24 980	10 000	10 000	10 000
TOTAL: Infrastructure Transfers - Current(1 project)										15 000	24 980	10 000	10 000	10 000
6. Non-Infrastructure														
Large Primary School	Septic Tanks-Maintenance	Stage 1: Initiation/ Pre feasibility	Lejweleputswa	02/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	28.45411	26.79678	5 000	65	3 000	3 000	3 000
	DORA FUNDED POSTS	Other- Programme / Project Administration	Lejweleputswa	01/Apr/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	28.45411	26.79678	114 688	97 174	30 000	30 000	30 000
	OFFICE FURNITURE	Stage 1: Initiation/ Pre feasibility	Lejweleputswa	01/Apr/19	31/Mar/24	Other	Programme 6 - Infrastructure Development	28.45411	26.79678	282	209	716	716	716
	OFFICE RELOCATION	Stage 1: Initiation/ Pre feasibility	Lejweleputswa	01/Apr/19	31/Mar/24	Other	Programme 6 - Infrastructure Development	28.45411	26.79678	2 000	1 151	500	500	500
Combined School	INVENT-SCHL SPRT&RECR EQ-1/20/1	Stage 1: Initiation/ Pre feasibility	Mangaung	01/May/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	29.08521	26.15958	5 000	1 760	6 000	6 000	6 000
Office Accommodation	EUREKA PRINTING & PUBLICATION-2/20/1	Stage 5: Works	Mangaung	02/Dec/19	30/Sep/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	29.08521	26.15957	15 000	1 630	21 020	10 000	10 000
	STIPEND EPWP WORKER	Other- Programme / Project Administration	Mangaung	01/Apr/18	31/Mar/23	Other	Programme 6 - Infrastructure Development	29.16562	26.30428	5 800	5 982	2 037	0	0
Combined School	INVENTORY:SCHOOL FURNITURE	Stage 5: Works	Lejweleputswa	31/Dec/17	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	28.45411	26.79678	145 153	24 915	1 000	10 000	10 000
Combined School	CONDITION ASSESS(MDBSA)	Stage 1: Initiation/ Pre feasibility	Mangaung	11/Dec/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	29.11217	26.21763	8 000	7 123	5 000	5 000	5 000
Combined School	MOBILE RELOCATION	Stage 5: Works	Mangaung	31/Dec/17	01/Apr/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	29.08521	26.15958	13 000	3 994	3 000	3 000	3 000
Combined School	INVENTORY: IT EQUIPMENT	Stage 1: Initiation/ Pre feasibility	Mangaung	31/Dec/17	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	29.08521	26.15958	6 000	4 456	2 000	2 000	2 000
Condition Assessment	CONDITION ASSESSMENT & EFMS	Stage 5: Works	Mangaung	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	29.08521	26.15957	5 000	3 434	5 000	5 000	5 000
TOTAL: Non-Infrastructure(12 projects)										324 923	151 899	79 273	75 216	75 216
TOTAL: Education(62 projects)										4 481 645	2 680 593	910 540	868 094	905 811