

Department of Education

To be appropriated by Vote in 2022/23	R17 293 137 000
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 2022/23 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 with a particular focus of exit 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 2021. 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 (2021/22)

The following are some of the major priorities supported during the 2021/22 financial year.

Provision Learning and Teaching 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 2022 academic year, marks the third year of implementation of the three year plan. In line with the dictates of the Provincial LTSM Policy, committees have been established at Provincial and District levels to oversee procurement, delivery and

monitoring of the process. There has been a steady improvement in monitoring and reporting of LTSM by all schools. Dedicated school visits have been conducted to monitor universal access and to deal with shortages. Of essence, was to ensure that all schools have established functional LTSM committees and moreover they have LTSM policy to govern the management of LTSM at school level so as to improve retrieval and recording of textbooks.

National School Nutrition Programme (NSNP)

The adjusted budget received for 2021/22 financial year is R458.484 million. The main purpose of the NSNP Programme is to provide nutritious meals to targeted learners. The objective of the Programme is to enhance learning capacity and improve quality of education and this was provided for 606 148 learners in 2021/22 financial year, irrespective of the rotational timetables implemented at different schools. Learners who attended on rotational basis came to school daily to fetch a cooked meal. The approved menu ensures that learners benefit from a variety of food groups to help them in their daily development and to enhance their learning capacity and improved overall school attendance. Different menu options are served throughout a week and learners get served at least 3 food groups daily, i.e. Protein that build their bodies, carbohydrates (starch) that give them energy and vitamins (vegetables and fruit) protecting them from illnesses.

In the 2021/22 financial year, all qualifying learners from quintile 1-3 Primary Schools and quintile 1-3 Secondary Schools as well as identified Special Schools were provided with nutritious meals on a daily basis. The programme engaged the services of 3 412 Volunteer Food Handlers (VFHs) who are involved in the preparation of meals for the learners. With funding from Social Sector Grant EPWP 113 NSNP assistants were appointed to assist NSNP schools administratively.

Provision of Infrastructure

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.

The Department focused on implementing scheduled maintenance in the form of refurbishment and renovation of schools and hostel projects in all the districts. The hostels, after refurbishments will be utilised to accommodate learners from rationalised farm schools which will have a major impact on the the quality of learning and teaching to these learners. As part of this programme, the Department is constructing a new hostel in Fouriesburg Breda Farm school, which will be completed in the next financial year.

It must be noted that our quest to eradicate pit latrines/ provision school water and sanitation in our schools are being finalised during the 2021/2022 financial year. For this purpose the province has set aside R12,369 million.

Examinations

The National Senior Certificate (NSC) Grade 12 class of 2021 made the Free State proud once more, for the six time in the past nine 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 number of bachelor passes exceeded our own 40% target. 40,4% of the 27 928 candidates who wrote the examination achieved a bachelor pass. The class of 2021 recorded an even better pass percentage with an improvement to 85.7 and 6781 more bachelor passes. 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:

- The lockdown period and phased reopening of schools
- Alternating time tabling models
- 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.
- Recovery of the learning losses meant that a strategy had to be developed to position our schools to cover all examinable topics in grade 12 as well as supporting grade 11 learners. The class of 2022, will be provided with resources and will participate in vacation and weekend support programs.

Pre-Grade R Training

For the 2021/22 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. (Need to be corrected)

We managed to train 800 Pre Gr R Practitioner and for the NQF Level 4 training we managed to train 50 practitioners in Xhariep, 100 in Motheo and 50 in Thabo Mofutsanyane.

Expansion of Grade R

In During the 2021/22 financial year, 450 new posts were created in Grade R at Public Schools and ECD Centres to convert qualified teachers in the mainstream. 321 Qualified teachers are already converted in the mainstream during the 2021/22 financial year. The plan was to convert the 129 qualified teachers before the end of the financial year. The number of Public schools that do not offer Gr R has dropped to 43 that include 20 farm schools without Grade R. The intention is to reduce these to 0 in 2022/2023. The number of practitioners who will be qualifying from North West University at the end of 2021/2022 is 27. This will give a total of 529 (34,8%) relevantly qualified practitioners. 300 Practitioners are funded by ETDP SETA during 2021/22 financial year for their studies at different Higher Education Institution for the duration of their studies. 14 Grade R mobile classes were requested for Public schools that registered to start with Grade R at the beginning of 2021. 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 in the 2022/23 financial year.

Social Sector Expanded Public Works programme Incentive Grant for Provinces

The Department was allocated R6.312 million during this financial year and contracted 133 Teacher Assistants and 113 NSNP Assistants as well as 2 Data Capturers. The monthly stipend is R2.420,00 for all Assistants and R3.300,00 for Data Capturers. These Teacher Assistants and NSNP Assistants are distributed throughout the province.

Norms and Standards of School Funding: No fee school policy

Learners in no fee schools do not pay school fees, the State provides these schools (Q1-Q3) with a larger Norms and Standards allocation than schools classified as "fee paying" schools in Q4 and Q5.

Presidential Youth Employment Initiative (PYEI)

First Phase of the PYEI project implemented in 2020/21 financial year employed total youth of 19038 and they received stipend of R3500. Second Phase implemented in 2021/22 financial year total youth appointed is 15435 receiving stipend of R3817 (increase)

Total of youth appointed through PYEI program as education assistants, general school assistants and sports enrichment assistants in the past two financial years is 34 473 job opportunities created for young people in the Free State education department.

Program will be extended for the next two financial years.

3. Outlook for the coming financial year (2022/23)

The following policy priorities and strategies, amongst others, will be supported in 2022/23 financial year to ensure the realization of the Department's vision.

National School Nutrition Programme (NSNP)

The allocated budget for 2022/23 financial year is R468.320 million, and feeding costs will increase in line with the DoRA prescripts. In 2022 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.

The approved menu ensures that learners benefit from a variety of food groups to help them in their daily development and to enhance their learning capacity and improved overall school attendance. Different menu options are served throughout a week and learners get served at least 3 food groups daily, i.e. Protein that build their bodies, carbohydrates (starch) that give them energy and vitamins (vegetables and fruit) protecting them from illnesses. Due to the socio-economic challenges experienced in communities, the Free State Department of Education is promoting the provision of NSNP meals to all qualifying learners on all school days.

Examinations

The department will focus on moderation of School Based Assessment (SBA) in the lower grades that is Grade 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 Province together with Department of Basic Education (DBE), will administer National Assessment like Systemic Evaluation (SE) in Grades 6 and 9 in March and April 2022. 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. Early Learning National Assessment (ELNA) for Grade 1, will be administered in May 2022.

Secondary School Support

The Department will continue to promote the teaching of reading, writing, numeracy and support to African Languages. In 2022, the focus will be on grade 8 and 9 Mathematics and Languages. The department is in the process of developing readers for grade 8 and 9 learners which will be printed for all Home Language and English FAL learners in 2022. To improve performance in grade 8 and 9 Mathematics, resources will also be printed for all learners and teacher content and methodology support will be intensified.

Provision of Learning and Teaching Support Material (LTSM)

In 2022/23 financial year, grades 1-3, grades 7-9 and grade 12 will benefit. For other grades it will be top-up, and procurement of new textbooks for the new subjects and grades. The established committees ensured that all schools that the department is procuring for placed orders in line with the expectations of the LTSM sector plan.

The focus has now changed to ensure that schools are issuing-out textbooks through SA-SAMS to ensure value for money and attainment of Universal access. District Training Teams (DTTs) have been established to oversee the training of schools as of the first quarter of the 2022 academic year. This will be a continuous training process to ensure value for money.

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

The FSDoE will continue to train 1 000 practitioners on National Curriculum Framework (NCF) during the 2022/23 financial year. Additional 2 500 NCF documents will be printed and provided to 2 500 practitioners to ensure that they all have copies of the NCF. Additional 150 practitioners (100 in Thabo Mofutsanyana and 50 in Xhariep District) will be up-skilled towards ECD NQF Level 4 qualification during the 2022/2023 financial year.

1 000 practitioners will be trained on Toy Libraries to ensure that children learn through play as envisaged by the FSDoE. 200 Centres will be provided with educational toys as part of enhancing learning through play during the 2022/2023 financial year.

Expansion of Grade R

The Department plans to fund 350 Grade R practitioners for 2022/2023 financial year. The aim is to get the system ready for Universalisation. The number of Grade R learners will increase by 5 000. Hopefully, Grade R will be universalised during this period.

During the 2021/22 financial year 450 new posts were created for qualified Grade R teachers. The Department is anticipating a target of 300 new relevantly qualified Practitioners to fill 300 new posts to be created during financial year.

The Gr R learners to be provided with LTSM and feeding (NSNP). 27 Public schools that did not offer Grade R applied and have registered for 2022.

Social Sector Expanded Public Works programme Incentive Grant for Provinces

The Department is anticipating to be allocated R7.139 million during the 2022/23 financial year and it will contract 116 Teacher Assistants and 120 NSNP Assistants as well as 4 Data Capturers. The monthly stipend will be R2 420 for all Assistants and R3 300 for Data Capturers.

These Assistants will be distributed amongst 5 districts (Motheo, Xhariep; Lejweleputswa; Fezile Dabi and Thabo Mofutsanyana). An amount of R24.20 per assistant will be deducted as the 1% UIF Levy from Assistants. The Department will pay additional 1% towards UIF for each assistant.

ECD migration from Free State Department of Social Development to Department of Education

The Department of Social Development – as the custodian of the Children's Act 38 of 2005 as amended in the Children's Amendment Act 41 2007 – will be moving some functions to the Department of Education. These functions, include the ones listed Chapter 5 (Partial Care) and Chapter 6 (Early Childhood Development).

The Free State Departments of Education and the Social Development has established the Steering Committee and the Project Management Committee to ensure the seamless functions shift. These governance committees established the Technical Teams formed by specialists from each as follow :

- Human Resources and Labour
- Policy and Legislation
- Finance and Budget
- Data, Information, Monitoring and Evaluation
- Assets and Infrastructure
- Communication and Stakeholder Engagement
- Programme Implementation

The Steering Committee meet on fortnightly basis to get progress from the Project Management Team that meets weekly. These Technical Teams meet on Tuesdays to give feedback and progress. The following will be the progress of the Technical Teams :

- A total of sixty four (64) officials will be transferred to the Free State Department of Education
- These officials and labour have been consulted
- The Free State Department of Education will soon be finalizing the new structure and forwarded to the Premier and Minister of Public Service and Administration

The EMIS Section in the Department of Education is ready to capture data from the ECD Sites. This data includes the Names of Sites, Matrons, Practitioners, Programmes registered etc Plans for rolling out maintenance and renovations of ECD centres are in place. A total of 53 ECD Sites have been assessed and will undergo maintenance in the 2022/2023 financial year. A plan for constructing ECD centres is also in place. FSDOE has identified 10 high priority hotspots where there is a high demand for new ECD infrastructure. These hotspots are mainly in squatter camps or highly density population. The ECD conditional grant will be managed internally by infrastructure using existing systems (Infrastructure Reporting Model). The provision of office space for transferring Department of Social Development staff has been finalised. This includes seventeen (17) officials to be placed at Head Office and thirty seven (37) to be placed at District Offices.

The issue of stakeholder consultation is very key. Below is an illustration of these consultations:

Meeting	Objectives	Number of attendees
DSD Staff to be transferred	Address the Labour Relations Matters and conditions of service	64 Officials attended
ECD Formations (ECD Forum, ECD Congress and ECD NAFS)	Monthly / Periodical meetings to discuss issues of importance and to give progress	All Provincial representatives
Botshabelo ECDs	Minister of Social Development engagement with the ECDs	856 Matrons & Practitioners took part

Inter Sectoral Meeting	Quarterly meeting with all Government Departments, NGOs, RTOS, CPOs, Labour	87 Representatives
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Norms and Standards for School Funding

The table below indicates the per capita/learner allocation per quintile for the 2022 and 2023 academic years.

Affordable school allocation levels for 2022/23 financial year

Description	2021	2022	2023
National quintile 1 (No fee schools)	1 536	1536	1602
National quintile 2 (No fee schools)	1 536	1536	1602
National quintile 3 (No fee schools)	1 536	1536	1602
National quintile 4	770	770	803
National quintile 5	266	266	277

The national adequacy benchmark is R1 536 per learner for 2022.

Fee Exemption Policy

The budget for 2022/23 has been increased to R10 million to reimburse schools for fee exemptions that will be granted during 2021 academic year. A learner cannot be excluded from participation in any official school programmes due to non-payment of school fees by the parent. A school may also not retain a learner's report because the parent cannot afford to pay school fees.

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 schools have been identified across the province to provide technical subjects and to that extent the Infrastructure of these schools are developed by providing workshops. To this end Xhariep has been identified as the focus district and three schools have been identified to provide technical workshops for Automotive, Engineer Graphics Design (EGD) and Civil Technology. 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 contractor for this project has been appointed in November 2021. The Department completed phase one of an school for Autistic learners in Bloemfontein during 2021/22 and is planning to implement the second phase in future financial years. Further to this, the Department also commenced with construction of specialist rooms for an artschool in Botshabelo.

4. Reprioritisation

The Department had to surrender R2.382 billion and R2.359 billion in the 2022/23 and 2023/24 financial years. Compensation of employees were initially reduced with R2.337 billion and R2.154 billion 2022/23 and 2023/24 financial years. Additional funding were received towards new wage agreement, R360 million, 0 million and R540 thousand in 2022/23, 2023/24 and 2024/25 financial years respectively.

5. Procurement

In order to ensure that the department complies with legislative requirements, the department has reviewed different Bid Committees and beefed up with Supply Chain Management (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 years 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 2021/22 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 B5 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 2018/19 to 2024/25 financial years. The table also compares actual and budget receipts against actual and budgeted payments. 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 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Equitable share	12 071 262	13 111 107	13 828 022	13 704 794	14 498 000	14 498 000	15 367 123	14 949 413	14 704 852
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	29 000	10 000	10 000	10 000	10 000	10 000	10 000
School transfers: Norms and Standards	22 708						14 000	14 000	14 000
LTSM									
Leamer Transport		80 000	70 000	70 000	70 000	70 000	72 400	72 400	102 400
Sanitary Dignity project			1 572	1 658	1 658	1 658	1 738	1 738	1 738
Sanitary Dignity project (National)		13 881	13 674	14 214	14 214	14 214	14 758	15 409	16 101
President Employment Initiative			411 622		334 412	334 412	397 009	394 094	
Early Childhood Development							281 119	280 328	280 328
Covid - 19 Measures			52 400						
Infrastructure Enhancement Allocation (IEA)	8 723	6 274	7 297	16 216	16 216	16 216	16 216	16 216	16 216
Conditional grants	1 236 778	1 455 658	1 324 036	1 429 368	1 446 626	1 446 626	1 599 232	1 537 801	1 590 114
Education Infrastructure Grant	756 163	952 773	809 469	892 287	893 345	893 345	958 021	889 595	929 585
HIV and AIDS (Life Skills Education) Grant	13 413	14 411	10 006	10 250	10 371	10 371	11 172	10 700	11 172
National School Nutrition Programme Grant	389 507	408 148	433 177	453 516	458 484	458 484	488 785	503 449	508 225
Maths, Science and Technology Grant	46 048	40 675	33 787	38 299	46 723	46 723	39 334	48 285	50 454
Learners with Profound Intellectual Disabilities Grant	20 397	29 962	29 248	26 692	29 354	29 354	27 125	29 334	31 705
Early Childhood Development Grant							65 282	56 438	58 973
Social Sector EPWP Incentive Grant for Provinces	8 988	7 689	6 349	6 287	6 312	6 312	7 139		
Expanded Public Works Programme Integrated Grant for Provinces	2 262	2 000	2 000	2 037	2 037	2 037	2 374		
Departmental receipts	306 200	324 566	324 566	324 566	318 845	318 845	310 566	310 566	310 566
of which									
School transfers: Norms and Standards	12 000	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
Maths and Science Programme				19 000	19 000	19 000	19 000	19 000	19 000
Total receipts	13 622 963	14 897 605	15 483 921	15 474 944	16 279 687	16 279 687	17 293 137	16 813 996	16 621 748

The total allocation from province increased from R13.622 billion in 2018/19 to R16.621 billion in 2024/25 financial year. The conditional grant allocation reflects an increase from R1.446 billion in 2021/22 to R1.599 billion in 2022/23 financial year. In 2021/22 financial year the Department requested roll-over amounting to R66.748 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 R17.258 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 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Tax receipts									
Sales of goods and services other than capital assets	13 901	14 485	13 214	13 200	13 869	14 190	13 900	14 000	14 100
Transfers received									
Fines, penalties and forfeits	205	355	162	200	226	182	200	200	200
Interest, dividends and rent on land	2 453	584	3 453	400	400	160	400	400	400
Sales of capital assets									
Transactions in financial assets and liabilities	28 478	11 985	10 359	6 750	7 169	8 168	7 200	7 250	7 300
Total departmental receipts	45 037	27 409	27 188	20 550	21 664	22 700	21 700	21 850	22 000

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 2022/23 to 2024/25 are:

Financial year 2022/23: R17 293 137 000

Financial year 2023/24: R16 813 996 000

Financial year 2024/25: R16 621 748 000

7.1 Key assumptions

- Department tried to make provision of of Compensation of Employees.
- Households: Social Benefits (Leave Gratuities) could not be funded fully due to inadequate budget allocation.
- Due to the budget cut over the years operational budget, priorities and some schools are extremely under budgeted in 2023/24 and 2024/25 financial years in order to fund Compensation of employees.

7.2 Programme summary

Table 6.3: Summary of payments and estimates: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Programme 1: Administration	980 566	1 076 938	1 102 142	1 153 444	1 191 074	1 195 283	1 241 947	1 133 731	1 031 788
Programme 2: Public Ordinary School Education	10 735 428	11 383 405	11 511 217	11 714 203	12 090 545	12 680 490	12 471 845	12 465 391	12 725 828
Programme 3: Independent School Subsidies	102 503	89 942	88 349	112 429	112 296	112 296	113 505	115 501	117 538
Programme 4: Public Special School Education	542 457	598 918	607 171	614 923	641 535	650 550	655 492	640 751	657 916
Programme 5: Early Childhood Development	141 428	158 979	163 556	169 315	173 380	211 267	626 624	587 033	592 920
Programme 6: Infrastructure Development	646 746	836 314	817 254	910 540	911 598	911 598	1 011 726	908 014	948 103
Programme 7: Examination and Education Related Services	470 158	569 599	900 999	800 090	1 159 259	1 195 279	1 171 998	963 575	547 655
Total payments and estimates:	13 619 286	14 714 095	15 190 688	15 474 944	16 279 687	16 956 763	17 293 137	16 813 996	16 621 748

7.3 Summary of Economic Classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	11 538 544	12 431 901	12 500 630	13 070 669	13 271 801	13 880 306	13 918 505	13 700 300	13 831 653
Compensation of employees	10 973 949	11 712 863	11 740 422	11 936 698	12 133 447	12 634 128	12 811 675	12 844 906	13 100 300
Goods and services	558 819	718 470	759 218	1 133 717	1 138 095	1 245 809	1 106 715	855 264	731 225
Interest and rent on land	5 776	568	990	254	259	369	115	130	128
Transfers and subsidies to:	1 539 442	1 511 849	2 083 730	1 611 338	2 270 885	2 339 028	2 443 479	2 348 386	2 000 896
Provinces and municipalities									
Departmental agencies and accounts	31 501	35 087	37 718	35 679	35 694	35 699	38 233	38 325	39 072
Public corporations and private enterprises									
Non-profit institutions	1 429 374	1 370 756	1 977 587	1 555 614	2 215 146	2 241 825	2 332 449	2 304 555	1 956 318
Households	78 567	106 006	68 425	20 045	20 045	61 504	72 797	5 506	5 506
Payments for capital assets	535 696	767 332	540 262	792 937	737 001	737 429	931 153	765 310	789 199
Buildings and other fixed structures	523 971	736 492	494 824	734 195	649 558	649 558	869 847	747 303	776 584
Machinery and equipment	11 725	29 911	42 505	53 198	75 239	75 667	56 306	18 007	12 615
Software and other intangible assets		929	2 933	5 544	12 204	12 204	5 000		
Payments for financial assets	5 604	3 012	66 066						
Total economic classification:	13 619 286	14 714 094	15 190 688	15 474 944	16 279 687	16 956 763	17 293 137	16 813 996	16 621 748

7.4 Infrastructure payments

7.4.1 Departmental Infrastructure payments

The Education Infrastructure Grant budget for 2022/23 financial year amounts to R958.021 million, R889.595 million for 2023/24 and R929.585 million for 2024/25 financial years. The allocation towards Infrastructure Enhancement Allocation is R16.216 million for 2022/23, 2023/24 and 2024/25 financial years.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Existing infrastructure assets	403 091	541 259	450 892	595 767	510 321	510 321	585 763	501 496	541 585
Maintenance and repairs	80 209	41 382	137 537	87 072	76 766	76 766	90 187	100 493	111 301
Upgrades and additions	271 669	450 608	261 115	428 445	342 246	342 246	358 528	316 003	325 003
Refurbishment and rehabilitation	51 213	49 269	52 240	80 250	91 309	91 309	137 048	85 000	105 281
New infrastructure assets	201 088	232 612	181 471	225 500	216 003	216 003	374 271	346 300	346 300
Infrastructure transfers		15 000	21 722	10 000	1	1	1	1	1
Current		15 000	21 722	10 000	1	1	1	1	1
Capital									
Infrastructure payments for financial assets									
Infrastructure leases									
Non-Infrastructure	42 567	47 443	163 169	79 273	185 273	185 273	51 691	60 217	60 217
Total provincial infrastructure payments and estimates¹	646 746	836 314	817 254	910 540	911 598	911 598	1 011 726	908 014	948 103

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Programme 6: Infrastructure Development	646 746	836 314	817 254	910 540	911 598	911 598	1 011 726	908 014	948 103
Total payments and estimates:	646 746	836 314	817 254	910 540	911 598	911 598	1 011 726	908 014	948 103

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	122 331	82 611	185 937	142 572	138 266	138 266	138 788	159 994	170 802
Compensation of employees	19 649	22 906	26 285	30 000	30 000	31 199	31 100	30 000	30 000
Goods and services	102 682	59 638	159 652	112 572	108 266	107 067	107 688	129 994	140 802
Interest and rent on land		67							
Transfers and subsidies to:	66	17 000	136 112	12 037	102 038	102 038	2 375	1	1
Provinces and municipalities									
Departmental agencies and accounts									
Non-profit institutions		17 000	136 112	12 037	102 038	102 038	2 375	1	1
Households	66								
Payments for capital assets	524 349	736 702	495 205	755 931	671 294	671 294	870 563	748 019	777 300
Buildings and other fixed structures	523 971	736 493	487 195	734 195	649 558	649 558	869 847	747 303	776 584
Machinery and equipment	378	209	8 010	21 736	21 736	21 736	716	716	716
Software and other intangible assets									
Payments for financial assets		1							
Total economic classification:	646 746	836 314	817 254	910 540	911 598	911 598	1 011 726	908 014	948 103

The following priorities will be implemented under Infrastructure Development:

Construction of new schools and hostels

The Department is implementing 16 new schools and/or hostels at different IDMS stages. An allocation amounting to R200.626 million has been set aside for this purpose. The focus on providing new schools in rapidly expanding areas like Mangaung is receiving priority. Projects for the construction of three new schools is already in procurement in this area, while one has been occupied during 2021/22.

Special schools are also receiving attention. A project for the construction of a new special school and hostel in Trompsburg and a new hostel for Boitumeleng Special school are in procurement stage, while the hostel for Leboneng Special School is already under construction.

Refurbishment and rehabilitation

The Department allocated R307.204 million for Refurbishment and Rehabilitation of schools and hostels, this is in an effort to improve the quality of education and to make it accessible to all.

Upgrades and additions

The Department allocated R293.573 million for upgrades and additions projects, these includes, the completion of the sanitation appropriate for education (SAFE) and eradication of Pit toilets in the entire province's schools, construction of additional classrooms, ablution facilities, Grade R classes, nutrition centres, administration blocks and perimeter fencing at schools. Furthermore, The Department commenced with the rolling out of 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.

Maintenance (Table B5)

The maintenance of schools continue to receive attention and an amount of R75.957 million has been allocated for this. The Department is in the process of putting a term contract for contractors to improve on the turn around time for addressing maintenance needs reported by schools.

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 (Table B5)

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 progmmre: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Programme 2: Public Ordinary School Education	416 258	439 305	450 840	488 902	502 555	502 555	525 422	549 122	556 067
National school nutrition programme	375 044	400 499	425 733	450 603	455 832	455 832	486 088	500 837	505 613
Maths, science and technology grant	41 214	38 806	25 107	38 299	46 723	46 723	39 334	48 285	50 454
Programme 4: Public Special School Education	16 436	27 320	27 112	29 605	32 006	32 006	29 822	31 946	34 317
National school nutrition programme	2 176	2 339	2 476	2 913	2 652	2 652	2 697	2 612	2 612
Learners with profound intellectual disabilities grant	14 260	24 981	24 636	26 692	29 354	29 354	27 125	29 334	31 705
Programme 5: Early Childhood Development	8 883	7 680	6 216	6 287	6 312	6 312	59 306	54 235	56 671
Social sector expanded public works programme incentive grant for provinces	8 883	7 680	6 216	6 287	6 312	6 312	7 139		
Early Childhood Development Grant							52 167	54 235	56 671
Programme 6: Infrastructure Development	638 661	832 319	810 410	894 324	895 382	895 382	973 510	891 798	931 887
Education infrastructure grant	631 551	826 626	808 410	892 287	893 345	893 345	958 021	889 595	929 585
National school nutrition programme	4 866	3 693							
Early Childhood Development Grant							13 115	2 203	2 302
Expanded public works programme integrated grant for provinces	2 244	2 000	2 000	2 037	2 037	2 037	2 374		
Programme 7: Examination and Education Related Services	12 654	12 966	9 774	10 250	10 371	10 371	11 172	10 700	11 172
HIV and Aids (Life skills education) grant	12 654	12 966	9 774	10 250	10 371	10 371	11 172	10 700	11 172
Total payments and estimates:	1 092 892	1 319 590	1 304 352	1 429 368	1 446 626	1 446 626	1 599 232	1 537 801	1 590 114

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	200 196	193 852	248 915	241 620	231 029	231 029	215 544	257 935	275 484
Compensation of employees	40 242	47 318	44 394	50 811	50 811	53 888	49 854	47 959	49 305
Goods and services	159 954	146 467	204 521	190 809	180 218	177 141	165 690	209 976	226 179
Interest and rent on land		67							
Transfers and subsidies to:	368 143	409 010	561 264	439 145	549 857	549 857	543 675	542 398	548 081
Provinces and municipalities									
Non-profit institutions	368 077	409 010	561 163	439 145	549 857	549 857	543 675	542 398	548 081
Households	66		101						
Payments for capital assets	524 553	716 728	494 173	748 603	665 740	665 740	840 013	737 468	766 549
Buildings and other fixed structures	523 269	714 399	485 609	722 195	637 558	637 558	838 847	735 303	764 584
Machinery and equipment	1 284	2 329	8 564	26 408	28 182	28 182	1 166	2 165	1 965
Software and other intangible assets									
Payments for financial assets									
Total economic classification:	1 092 892	1 319 590	1 304 352	1 429 368	1 446 626	1 446 626	1 599 232	1 537 801	1 590 114

7.6 Payment for Non-infrastructure projects

Not Applicable

7.7 Payments for Priorities

Table 6.7: Summary of department priorities: (name of department)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Programme 1: Administration	4 237	1 983	2 924	5 000	4 000	4 565	30 873	25 873	25 873
Expansion of education management information system	3 668	1 313	2 424	5 000	4 000	4 565	5 000		
Teacher Development	569	670							
Personal Protective Equipments			500						
Early Childhood Development							25 873	25 873	25 873
Programme 2: Public Ordinary School Education	854 065	863 635	968 249	1 067 820	1 238 671	1 295 671	1 075 327	1 052 022	1 085 989
Norms and standards for school funding	784 804	745 881	757 361	894 080	896 600	896 600	907 425	946 862	989 937
Exemption of school fees	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	15 000	2 000	2 000	5 000		
Finishing Schools	7 154	5 504	3 950	15 000	13 317	13 317	13 880		
Teacher Development	15 439	29 467	26 022	41 565	27 546	27 546	40 036	40 160	41 052
LTSM Topups		37 066	44 682	61 175	131 842	188 842	67 986	24 000	24 000
Learner Transport		5 600	73 200						
School Transfers	12 000	14 000	14 000	14 000	14 000	14 000	14 000	14 000	14 000
Smart Schools - School Connectivity	16 813	15 332	16 788	17 000	17 000	17 000	17 000	17 000	17 000
President Employment initiative					63 183	63 183			
Covid 19 Response					63 183	63 183			
Personal Protective Equipments			14 746						
Programme 4: Public Special School Education	10 891	9 310	15 807	23 800	26 496	26 496	25 300	1 500	1 500
Learner Transport - Special Schools	9 649	8 300	6 381	9 300	9 300	9 300	9 300		
Schools of Trade									
Schools of Autism			5 000	7 000	7 000	7 000	7 000		
LTSM - Special Schools		465	4 426	7 500	7 500	7 500	7 500		
Teacher Development	393	545					1 500	1 500	1 500
President Employment initiative					1 683	1 683			
Covid 19 Response					1 013	1 013			
School Transfers	849								
Programme 5: Early Childhood Development	13 324	31 964	39 953	47 331	51 097	51 097	303 404	301 397	303 375
Expansion of Grade R	11 413	29 354	39 916	44 274	44 540	44 540	42 101	43 942	45 920
Pre-Grade R Training	166	1 030	37	3 057	3 057	3 057	3 057		
Teacher Development	1 745	1 580			3 500	3 500	3 000	3 000	3 000
Early Childhood Development							255 246	254 455	254 455
Programme 6: Infrastructure Development	8 085	3 994	6 842	16 216	16 216	16 216	38 216	16 216	16 216
Infrastructure Enhancement Allocation	8 085	3 994	6 842	16 216	16 216	16 216	16 216	16 216	16 216
Partnerships / Co-funding							22 000		
Day to Day maintenance - Equitable share									
Programme 7: Examination and Education Related Services	194 967	242 823	259 097	367 162	764 638	790 838	817 195	606 640	243 239
LTSM Enhancement	23 587	4 078	77						
Literacy and Numeracy	4 545		2 222	4 000	4 000	4 000	6 000		
Incentives to top maths schools	1 160	1 000	1 000	1 000	1 000	1 000	1 000		
ELITS	6 773	9 714	425	20 000	20 000	20 000	20 000		
Kagisho Trust & Kutlwanong Project									
Partnerships / Co-funding		1 186		72 000	51 774	49 974	50 000		
Revitalisation of agricultural schools									
Maths and Science programme				19 000	19 000	19 000	19 000	19 000	19 000
Secondary School Support	52 245	51 056	107 402	45 000	49 370	43 370	75 000	10 000	10 000
Learner Transport		74 775		70 000	70 000	104 000	102 400	72 400	102 400
Hostel Project	86 553	71 418	80 969	84 000	94 000	94 000	94 000	94 000	94 000
Management and governance	2 176	1 739	674	4 000	4 000	4 000	4 000		
SYRAC	2 840	3 010	15	6 000	5 000	5 000	6 000		
School furniture	14 453	12 355	15 195	20 000	13 000	13 000	20 000		
Employee wellness		24		500	300	300	500		
Sanitary towels / Dignity Packs		11 885	15 909	15 872	15 872	15 872	16 496	17 147	17 839
Teacher Development		37							
Personal Protective Equipments			35 010						
Covid 19 Response					76 000	76 000			
President Employment initiative					335 532	335 532	397 009	394 093	
School safety	635	546	199	5 790	5 790	5 790	5 790		
Total payments and estimates:	1 085 569	1 153 709	1 292 872	1 527 329	2 101 118	2 184 883	2 290 315	2 003 648	1 676 192

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 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Office of the MEC	11 686	10 982	9 589	15 308	15 689	14 242	14 260	8 651	7 648
2. Corporate Services	353 448	389 840	423 575	447 738	466 075	461 239	456 558	382 520	277 812
3. Education Management	602 632	650 595	637 407	648 468	670 483	684 369	724 497	700 969	703 843
Education and District management support	318 342	350 272	337 842	344 976	359 666	367 785	390 850	366 787	364 868
Curriculum Management and support	174 599	184 135	183 051	186 561	190 189	195 032	212 251	214 130	217 516
School management, governance, implementation and occupational health services	82 629	87 187	91 100	92 312	94 933	95 045	96 008	95 074	95 944
Rural education, learner support and measurement	27 062	29 001	25 414	24 619	25 695	26 507	25 388	24 978	25 515
4. Human Resource Development	4 356	18 729	23 109	31 870	29 370	24 173	34 860	34 769	35 664
5. Education Management Information Systems	8 444	6 792	8 462	10 060	9 457	11 260	11 772	6 822	6 821
6. Conditional Grants									
Total payments and estimates	980 566	1 076 938	1 102 142	1 153 444	1 191 074	1 195 283	1 241 947	1 133 731	1 031 788

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	955 087	1 023 327	1 006 428	1 115 813	1 131 484	1 132 337	1 189 770	1 121 443	1 024 516
Compensation of employees	791 779	841 156	854 359	856 760	893 732	893 063	964 409	960 763	977 561
Goods and services	157 702	181 723	152 014	258 843	237 537	238 983	225 271	160 575	46 850
Interest and rent on land	5 606	448	55	210	215	291	90	105	105
Transfers and subsidies to:	14 695	41 340	9 181	14 152	14 909	17 837	17 765	202	183
Provinces and municipalities									
Departmental agencies and accounts	137	15	13	39	54	59	57	44	25
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	80	185		800	785	785	800	158	158
Households	14 478	41 140	9 168	13 313	14 070	16 993	16 908		
Payments for capital assets	8 418	11 268	20 475	23 479	44 681	45 109	34 412	12 086	7 089
Buildings and other fixed structures									
Machinery and equipment	8 418	10 339	17 542	17 935	32 477	32 905	29 412	12 086	7 089
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		929	2 933	5 544	12 204	12 204	5 000		
Payments for financial assets	2 366	1 003	66 058						
Total economic classification: Programme 1: Administration	980 566	1 076 938	1 102 142	1 153 444	1 191 074	1 195 283	1 241 947	1 133 731	1 031 788

The following priorities are funded from this programme:

National Priorities	2022/23 BUDGET R'000	EXPLANATORY NOTES
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.

Early Childhood Development	25.873	Registration and monitoring of Pre-Grade R ECD programmes in ECD centres. It include salaries of officials who will administer transfers that will be paid to ECD centres and provide psycho social (social workers) support to ECD centers.
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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 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Public Primary Level	6 122 749	6 466 345	6 516 350	6 514 619	6 735 054	6 952 057	6 868 314	6 843 176	6 991 209
Public Primary Schools	6 099 246	6 441 043	6 490 679	6 488 709	6 707 115	6 925 045	6 840 972	6 815 887	6 963 309
Public Primary Hostels	23 503	25 302	25 671	25 910	27 939	27 012	27 342	27 289	27 900
2. Public Secondary Level	4 137 779	4 406 733	4 486 774	4 632 124	4 785 988	5 155 469	4 994 771	4 989 037	5 093 086
Public Secondary Schools	4 061 174	4 328 103	4 410 982	4 557 452	4 705 265	5 074 194	4 915 642	4 907 958	5 010 061
Public Secondary Hostels	76 605	78 630	75 792	74 672	80 723	81 275	79 129	81 079	83 025
3. Human Resource Development	23 685	37 875	26 988	48 884	36 365	36 393	47 836	48 090	48 982
4. School, Sport, Culture and Media Services	34 957	33 047	30 265	29 674	30 583	34 016	35 502	35 966	36 484
5. Conditional Grants	416 258	439 405	450 840	488 902	502 555	502 555	525 422	549 122	556 067
Total payments and estimates	10 735 428	11 383 405	11 511 217	11 714 203	12 090 545	12 680 490	12 471 845	12 465 391	12 725 828

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		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	9 533 875	10 252 996	10 296 274	10 507 905	10 733 396	11 259 417	11 141 314	11 178 670	11 410 524
Compensation of employees	9 391 555	10 007 888	10 034 562	10 171 297	10 350 831	10 800 551	10 792 835	10 849 778	11 069 110
Goods and services	142 320	245 063	260 777	336 582	382 539	458 806	348 464	328 877	341 399
Interest and rent on land		45	935	26	26	60	15	15	15
Transfers and subsidies to:	1 197 413	1 127 577	1 198 742	1 200 236	1 345 281	1 409 205	1 310 104	1 285 276	1 313 859
Provinces and municipalities									
Non-profit institutions	1 136 880	1 066 736	1 143 861	1 199 062	1 344 107	1 370 740	1 260 879	1 279 968	1 308 353
Households	60 533	60 841	54 881	1 174	1 174	38 465	49 225	5 308	5 506
Payments for capital assets	1 109	955	16 193	6 062	11 868	11 868	20 427	1 445	1 445
Buildings and other fixed structures									
Machinery and equipment	1 109	955	16 193	6 062	11 868	11 868	20 427	1 445	1 445
Software and other intangible assets									
Payments for financial assets	3 031	1 877	8						
Total economic classification: Programme 2: Public Ordinary School Education	10 735 428	11 383 405	11 511 217	11 714 203	12 090 545	12 680 490	12 471 845	12 465 391	12 725 828

The following priorities are funded from this programme:

National Priorities	2022/23 BUDGET R'000	EXPLANATORY NOTES
1.Norms and Standards for School Funding	907.425	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 and government funds expenses previously covered by fees. Schools in Quintile 1,2 and 3 (no fee schools) are funded as follows against the national adequacy benchmark of R1.536: Quintile 1, 2 & 3 – R1.536 per learner 84.4% of the schools are no fee schools in 2022.
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	486.088	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	39.334	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. To improve the achievement of learner participation and success rates, teacher demand, supply utilisation, development and support, school resourcing and partnerships, consistent with targets set in the Action Plan 2019 and the National Development Plan (NDP).
5.Teachers Development	40.036	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

National Priorities	2022/23 BUDGET R'000	EXPLANATORY NOTES
		focusing on improving learning and teaching. It will also address the level of skills and knowledge of educators.
6.LTSM Topups	67.986	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. R43.986 million funded through voted funds and R24.000 million as earmarked funds
Provincial Priorities	2022/23 BUDGET R'000	EXPLANATORY NOTES
1.Smart Schools – School Connectivity	17.000	To equip schools with information technology equipment to improve teaching and learning. It is essential for strengthening education systems to be resilient to shock and fit for digital age.
2.School of Trade	5.000	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	13.880	The priority is to provide support to Grade 12 learners who failed Grade 12 to complete Grade 12 successfully.
4.Schools Transfers (Norms and Standards for School Funding as earmarked funding)	14.000	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 and government funds expenses previously covered by fees. Schools in Quintile 1,2 and 3 (no fee schools) are funded as follows against the national adequacy benchmark of R1.536: Quintile 1, 2 & 3 – R1.536 per learner which is 84.4% of the schools are no fee schools in 2022.

9.3 Programme 3: Independent School Subsidies

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 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Primary Level	60 187	51 034	56 803	68 107	67 974	67 974	67 568	68 566	69 561
2. Secondary Level	42 316	38 908	31 546	44 322	44 322	44 322	45 937	46 935	47 977
Total payments and estimates	102 503	89 942	88 349	112 429	112 296	112 296	113 505	115 501	117 538

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments									
Compensation of employees									
Goods and services									
Interest and rent on land									
Transfers and subsidies to:	102 503	89 942	88 349	112 429	112 296	112 296	113 505	115 501	117 538
Provinces and municipalities									
Non-profit institutions	102 503	89 942	88 349	112 429	112 296	112 296	113 505	115 501	117 538
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: Programme 3: Independent School Subsidies	102 503	89 942	88 349	112 429	112 296	112 296	113 505	115 501	117 538

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 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Schools	525 589	570 589	579 760	582 871	608 082	617 066	622 244	605 295	620 089
2. Human Resource Development	400	1 009	300	2 377	1 377	1 377	3 376	3 460	3 460
3. School, Sport, Culture and Media Services	31			70	70	101	50	50	50
4. Conditional Grants	16 437	27 320	27 111	29 605	32 006	32 006	29 822	31 946	34 317
Total payments and estimates	542 457	598 918	607 171	614 923	641 535	650 550	655 492	640 751	657 916

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 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	465 027	518 086	518 886	517 924	539 917	548 116	552 702	555 793	569 534
Compensation of employees	460 655	505 827	503 155	497 737	519 568	527 767	529 679	537 865	550 376
Goods and services	4 372	12 259	15 731	20 187	20 349	20 349	23 023	17 928	19 158
Interest and rent on land									
Transfers and subsidies to:	77 234	79 261	88 285	96 499	99 618	100 434	102 040	83 658	87 082
Provinces and municipalities									
Non-profit institutions	75 283	77 331	85 647	93 020	95 455	95 455	96 943	83 658	87 082
Households	1 951	1 930	2 638	3 479	4 163	4 979	5 097		
Payments for capital assets	61	1 474		500	2 000	2 000	750	1 300	1 300
Buildings and other fixed structures									
Machinery and equipment	61	1 474		500	2 000	2 000	750	1 300	1 300
Software and other intangible assets									
Payments for financial assets	135	97							
Total economic classification: Programme 4: Public Special School Education	542 457	598 918	607 171	614 923	641 535	650 550	655 492	640 751	657 916

The following priorities are funded from this programme:

National Priorities	2022/23 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: Textbooks, readers, reference books and prescribed works, brail books and equipment. Special equipment for full service schools.
3.Learners with Profound Intellectual Disabilities Grant	27.125	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 the 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	2.697	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.
4.Teacher Development	1.500	To provide training and development of educators by ensuring that the programmes which are offered are

National Priorities	2022/23 BUDGET R'000	EXPLANATORY NOTES
		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.
Provincial Priorities	2022/23 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 in Early Childhood Development Centres

To support Pre-Grade R at early childhood development centres.

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.

Sub-programme 5.6: Pre Grade R Training (It has been removed from the programme structure from 2022/23 financial year)

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Grade R in Public Schools	125 281	138 584	148 178	148 684	148 958	185 464	294 003	263 021	266 166
2. Grade R in Early Childhood Development Centres	5 350	9 957	9 088	11 287	11 553	12 910	12 012	12 322	12 628
3. Pre-Grade R in Early Childhood Development Centres							258 303	254 455	254 455
4. Human Resource Development	1 748	1 728	37		3 500	3 524	3 000	3 000	3 000
5. Conditional Grants	8 883	7 680	6 216	6 287	6 312	6 312	59 306	54 235	56 671
6. Pre-Grade Training	166	1 030	37	3 057	3 057	3 057			
Total payments and estimates	141 428	158 979	163 556	169 315	173 380	211 267	626 624	587 033	592 920

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	129 619	134 923	121 943	126 719	130 759	168 403	288 033	251 726	253 734
Compensation of employees	127 040	126 710	117 445	115 856	116 130	153 815	263 875	231 203	232 874
Goods and services	2 579	8 213	4 498	10 863	14 629	14 588	24 158	20 523	20 860
Interest and rent on land									
Transfers and subsidies to:	11 740	23 965	41 613	42 596	42 596	42 839	338 591	335 307	339 186
Provinces and municipalities									
Non-profit institutions	11 413	23 823	41 488	42 596	42 596	42 642	338 393	335 109	339 186
Households	327	142	125			197	198	198	
Payments for capital assets	87				25	25			
Buildings and other fixed structures									
Machinery and equipment		87			25	25			
Software and other intangible assets									
Payments for financial assets	69	4							
Total economic classification: Programme 5: Early Childhood Development	141 428	158 979	163 556	169 315	173 380	211 267	626 624	587 033	592 920

The following priorities are funded from this programme:

A. NATIONAL PRIORITY	2022/23 BUDGET R'000	EXPLANATORY NOTES
1.Expansion of Grade R	42.101	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	7.139	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.
3.Teacher Development	3.000	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

A. NATIONAL PRIORITY	2022/23 BUDGET R'000	EXPLANATORY NOTES
		address in-service training focusing on improving learning and teaching. It will also address the level of skills and knowledge of educators.
4.Early Childhood Development Grant	52.167	This grant is used to transfer funds to ECD centres and to provide ECD services as well as develop and maintain of facilities to meet requirement.
B. PROVINCIAL PRIORITY	2022/23 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.
2.Early Childhood Development	255.246	Registration and monitoring of Pre-Grade R ECD programmes in ECD centres. This includes transfers to ECD centres to provide ECD services as well as develop and maintain of facilities to meet requirement.

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 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Administration	33 546	38 100	34 918	67 236	67 236	68 681	50 316	46 216	46 216
2. Public Ordinary Schools	580 930	659 405	750 309	768 304	773 362	771 255	835 595	740 595	760 585
3. Special Schools	8 953	120 308	11 043	50 000	46 000	46 000	92 700	94 000	114 000
4. Early Childhood Development	23 317	18 500	20 984	25 000	25 000	25 662	33 115	27 203	27 302
Total payments and estimates	646 746	836 313	817 254	910 540	911 598	911 598	1 011 726	908 014	948 103

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		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	122 331	82 611	185 937	142 572	138 266	138 266	138 788	159 994	170 802
Compensation of employees	19 649	22 906	26 285	30 000	30 000	31 199	31 100	30 000	30 000
Goods and services	102 682	59 638	159 652	112 572	108 266	107 067	107 688	129 994	140 802
Interest and rent on land		67							
Transfers and subsidies to:	66	17 000	136 112	12 037	102 038	102 038	2 375	1	1
Provinces and municipalities									
Non-profit institutions		17 000	136 112	12 037	102 038	102 038	2 375	1	1
Households	66								
Payments for capital assets	524 349	736 702	495 205	755 931	671 294	671 294	870 563	748 019	777 300
Buildings and other fixed structures	523 971	736 493	487 195	734 195	649 558	649 558	869 847	747 303	776 584
Machinery and equipment	378	209	8 010	21 736	21 736	21 736	716	716	716
Software and other intangible assets									
Payments for financial assets		1							
Total: Programme 6: Infrastructure Development	646 746	836 314	817 254	910 540	911 598	911 598	1 011 726	908 014	948 103

The following priorities are funded from this programme:

NATIONAL PRIORITY	2022/23 BUDGET R'000	EXPLANATORY NOTES
1.Education Infrastructure Grant	958.021	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. To enhance capacity to deliver infrastructure in education. To address damage to infrastructure caused by natural disasters.
2.Expanded Public Works Programme Integrated Grant for Provinces	2.374	The purpose of this grant is to incentivise provincial departments to expand work creation efforts through the use of labour intensive delivery methods.
3.Early Childhood Development Grant	13.115	This allocation is for Infrastructure to maintain and renovate ECD centres.
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.
2.Partnerships/Co-funding	22.000	The purpose of this allocation is, amongst others: <ul style="list-style-type: none"> To maximise resources; To learn and implement best practices; To share responsibilities; and To deliver cost effective quality services on time.

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.

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.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Payments to SETA	31 363	35 072	37 705	35 628	35 628	35 628	38 174	38 279	39 045
2. Professional Services	101 597	107 849	108 824	151 122	162 053	122 250	119 403	120 136	122 190
3. Special Projects	194 980	242 854	552 336	367 162	764 638	790 818	817 195	606 640	243 239
4. External Examinations	129 564	170 857	192 359	235 928	186 569	236 212	186 054	187 820	132 009
5. Conditional Grants	12 654	12 967	9 775	10 250	10 371	10 371	11 172	10 700	11 172
Total payments and estimates	470 158	569 599	900 999	800 090	1 159 259	1 195 279	1 171 998	963 575	547 655

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 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	332 605	419 958	378 791	659 736	597 979	633 767	607 898	432 674	402 543
Compensation of employees	183 271	208 376	204 616	265 048	223 186	227 733	229 777	235 297	240 379
Goods and services	149 164	211 574	174 175	394 670	374 775	406 016	378 111	197 367	162 156
Interest and rent on land	170	8		18	18	18	10	10	8
Transfers and subsidies to:	135 791	132 764	521 448	133 389	554 147	554 379	559 099	528 441	143 047
Provinces and municipalities									
Departmental agencies and accounts	31 364	35 072	37 705	35 640	35 640	35 640	38 176	38 281	39 047
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	103 215	95 739	482 130	95 670	517 869	517 869	519 554	490 160	104 000
Households	1 212	1 953	1 613	2 079	638	870	1 369		
Payments for capital assets	1 759	16 847	760	6 965	7 133	7 133	5 001	2 460	2 065
Buildings and other fixed structures									
Machinery and equipment	1 759	16 847	760	6 965	7 133	7 133	5 001	2 460	2 065
Software and other intangible assets									
Payments for financial assets	3	30							
Total economic classification: Programme 7: Examination and Education Related Services	470 158	569 599	900 999	800 090	1 159 259	1 195 279	1 171 998	963 575	547 655

The following priorities are funded from this programme:

NATIONAL PRIORITY	2022/23 BUDGET R'000	EXPLANATORY NOTES
1.HIV and Aids (Life Skills Education)	11.172	To enhance awareness programmes offered by schools to prevent and mitigate the impact of human immune deficiency virus (HIV) and tuberculosis (TB). To increase knowledge, skills and confidence amongst learners and educators to take self-appropriate sexual and reproductive health decisions. To increase access to sexual and reproductive health services including HIV as well as TB services for learners and educators, with a specific focus on schools that are located in near peri-mining and coastal areas.
2.Sanitary towels / dignity packs	14.758	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	6.000	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. Pursuing additive multilingualism in the classroom

PROVINCIAL PRIORITY	2022/23 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	50.000	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.
4.Secondary School Support	75.000	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	94.000	The allocation is aimed at providing hostel accommodation for learners from non-viable farm schools.
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.
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.

PROVINCIAL PRIORITY	2022/23 BUDGET R'000	EXPLANATORY NOTES
8.School furniture	20.000	The allocation is aimed to purchase and refurbish school furniture and address shortages of school furniture.
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.
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.
11.Maths & Science Programme	19.000	The allocation is aimed at assisting schools to improve mathematics and science results in the province.
12.Sanitary towels / dignity packs	1.738	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.
13.Learner Transport	102.400	Transport of learner to schools
14.President Employment Initiative	397.009	The President of the Republic of South Africa announced a plan during 2020/21 financial year to stimulate the economy by creating jobs. The allocation serves as mass public employment intervention, that is focusing on skilling the youth and schools used as the channel by which the youth can access skills.

9.8 Other programme information

9.8.1 Personnel numbers and costs

Table 6.22: Summary of personnel numbers and costs by component: Education

R thousands	Actual				Revised estimate				Medium-term expenditure estimate				Average annual growth over MTEF					
	2018/19		2019/20		2020/21		2021/22		2022/23		2023/24		2024/25		2022/23 - 2024/25			
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total	
Salary level																		
1 – 6	18 236	5 871 455	16 439	1 710 843	5 518 260	17 219	6 124 600	17 219	6 124 600	18 026	6 367 969	18 013	6 496 718	18 013	6 632 129	1.5%	2.7%	49.9%
7 – 10	8 195	4 108 668	9 867	8 839 105	5 312 395	9 768	5 443 966	9 768	5 443 966	9 847	5 341 836	9 481	5 351 315	9 481	5 458 156	-1.0%	0.1%	42.1%
11 – 12	807	678 346	800	705 687	696 235	778	707 929	778	707 929	989	787 895	765	700 055	765	709 486	-0.6%	0.1%	5.5%
13 – 16	34	42 691	33	44 509	44 624	30	42 401	30	42 401	43	68 020	35	47 492	35	48 128	5.3%	4.3%	0.4%
Other	2 341	272 789	2 309	412 719	168 908	472	315 232	2 015	1 543	1 613	245 955	1 610	249 326	1 600	252 401	-7.4%	-7.1%	2.1%
Total personnel numbers and costs	29 613	10 973 949	29 448	11 712 863	11 740 422	28 267	12 634 128	29 810	12 634 128	30 518	12 811 675	29 904	12 844 906	29 894	13 100 300	0.1%	1.2%	100.0%
Programme																		
Programme 1: Administration	1 908	791 779	1 940	841 156	854 359	1 853	893 063	1 853	893 063	2 054	964 409	2 046	960 763	2 046	977 561	3.4%	3.1%	7.3%
Programme 2: Public Ordinary School Education	24 141	9 391 555	23 926	10 007 888	10 034 562	24 739	10 800 551	24 739	10 800 551	24 989	10 792 834	24 523	10 849 779	24 523	11 069 110	-0.3%	0.8%	84.8%
Programme 3: Independent School Subsidies																		
Programme 4: Public Special School Education	1 319	460 655	1 327	505 827	503 155	1 329	527 767	1 329	527 767	1 347	529 679	1 343	537 865	1 344	550 376	0.4%	1.4%	4.2%
Programme 5: Early Childhood Development	1 970	127 040	1 942	126 710	117 445	22	1 543	1 521	153 815	1 755	263 876	1 621	231 203	1 621	232 874	2.1%	14.8%	1.6%
Programme 6: Infrastructure Development	40	19 649	44	22 906	26 285	54	31 199	54	31 199	53	31 100	51	30 000	50	30 000	-2.5%	-1.3%	0.2%
Programme 7: Examination and Education Related Services	235	183 271	269	208 376	204 616	314	227 733	314	227 733	320	229 777	320	235 296	310	240 379	-0.4%	1.8%	1.8%
Total personnel numbers and costs	29 613	10 973 949	29 448	11 712 863	11 740 422	28 267	12 634 128.0	29 810	12 634 128.0	30 518	12 811 675	29 904	12 844 906	29 894	13 100 300	0.1%	1.2%	100.0%
Employee dispensation classification																		
Public Service Act appointees not covered by OSDs	6 224	1 308 298	6 137	1 474 458	1 399 856	5 982	1 456 987	5 982	1 456 987	6 175	1 646 978	6 164	1 661 321	6 163	1 700 101	1.0%	5.3%	12.5%
Public Service Act appointees still to be covered by OSDs																		
Professional Nurses, Staff Nurses and Nursing Assistants	19	10 217	19	11 246	10 363	19	11 610	19	11 610	18	11 193	18	11 418	18	11 677	-1.8%	0.2%	0.1%
Legal Professionals	3	2 904	6	3 652	4 512	5	4 213	5	4 213	5	3 560	5	3 594	5	3 643		-4.7%	0.0%
Social Services Professions	45	13 143	77	29 020	17 632	63	18 880	63	18 880	109	36 111	109	36 699	109	37 097	20.0%	25.3%	0.2%
Engineering Professions and related occupations	4	3 108	2	1 403	3 299	4	4 973	4	4 973	3	2 549	4	3 622	4	3 631		-10.0%	0.0%
Medical and related professionals																		
Therapeutic, Diagnostic and other related Allied Health Professionals	97	57 156	89	55 675	72 107	103	75 729	103	75 729	103	69 604	102	69 841	103	71 962		-1.7%	0.6%
Educators and related professionals	20 880	9 306 334	20 809	9 724 690	10 063 745	21 785	10 742 955	21 785	10 742 955	22 598	10 804 819	21 998	10 818 316	21 998	11 029 160	0.3%	0.9%	84.5%
Others such as interns, EPWP, learnerships, etc.	2 341	272 789	2 309	412 719	168 908	1 849	318 781	1 849	318 781	1 507	236 861	1 504	240 095	1 494	243 029	-6.9%	-8.6%	2.1%
Total personnel numbers and costs	29 613	10 973 949	29 448	11 712 863	11 740 422	29 810	12 634 128	29 810	12 634 128	30 518	12 811 675	29 904	12 844 906	29 894	13 100 300	0.1%	1.2%	100.0%

9.8.2 Training

Table 6.23: Information on training: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Number of staff	29 613	29 448	29 320	29 810	29 810	29 810	30 518	29 904	29 894
Number of personnel trained	30 405	30 912	30 405	32 612	32 612	32 612	33 100	32 612	32 612
of which									
Male	10 943	11 582	10 943	12 219	12 219	12 219	10 571	12 219	12 219
Female	19 462	19 330	19 462	20 393	20 393	20 393	22 529	20 393	20 393
Number of training opportunities	2 115	2 235	2 115	2 355	2 355	2 355	2 600	2 700	2 700
of which									
Tertiary	2 000	2 100	2 000	2 200	2 200	2 200	2 400	2 500	2 500
Workshops	100	110	100	120	120	120	140	150	150
Seminars	10	15	10	20	20	20	35	20	20
Other	5	10	5	15	15	15	25	30	30
Number of bursaries offered	1 200	1 300							
Number of interns appointed	50	60	5 000	5 000	5 000	5 000	5 000	5 000	5 000
Number of learnerships appointed	200	300							
Number of days spent on training									
Payments on training by programme									
Programme 1: Administration	4 356	18 729	23 109	31 870	29 370	24 173	34 860	34 769	35 664
Programme 2: Public Ordinary School Education	23 685	37 875	26 988	48 884	36 365	36 393	47 836	48 090	48 982
Programme 3: Independent School Subsidies									
Programme 4: Public Special School Education	400	1 009	300	2 377	1 377	1 377	3 376	3 460	3 460
Programme 5: Early Childhood Development	1 748	1 728	37		3 500	3 524	3 000	3 000	3 000
Programme 6: Infrastructure Development									
Programme 7: Examination and Education Related Services	31 363	35 072	37 705	35 628	35 628	35 628	38 174	38 279	39 045
Total payments on training	61 552	94 413	88 139	118 759	106 240	101 095	127 246	127 598	130 151

9.8.3 Reconciliation of Structural changes: Education

Structural changed as result of the transfer of the ECD function from Department of Social Development to Department of Education.

Table 6.24: Reconciliation of structural changes: Education

2021/22		2022/23	
Vote 6/Education	R'000	Vote 6/Education	R'000
Administration	1 191 074	Administration	1 241 947
Office of the MEC	15 689	Office of the MEC	14 260
Corporate Services	466 075	Corporate Services	456 558
Education Management	670 483	Education Management	724 497
Human Resource Development	29 370	Human Resource Development	34 860
Education Management Information Systems	9 457	Education Management Information Systems	11 772
Conditional Grants		Conditional Grants	
Public Ordinary School Education	12 090 545	Public Ordinary School Education	12 471 845
Public Primary Level	6 735 054	Public Primary Level	6 868 314
Public Secondary Level	4 785 988	Public Secondary Level	4 994 771
Human Resource Development	36 365	Human Resource Development	47 836
School, Sport, Culture and Media Services	30 583	School, Sport, Culture and Media Services	35 502
Conditional Grants	502 555	Conditional Grants	525 422
Independent School Subsidies	112 296	Independent School Subsidies	113 505
Primary Level	67 974	Primary Level	67 568
Secondary Level	44 322	Secondary Level	45 937
Public Special School Education	641 535	Public Special School Education	655 492
Schools	608 082	Schools	622 244
Human Resource Development	1 377	Human Resource Development	3 376
School, Sport, Culture and Media Services	70	School, Sport, Culture and Media Services	50
Conditional Grants	32 006	Conditional Grants	29 822
Early Childhood development	173 380	Early Childhood development	626 624
Grade R in Public Schools	148 958	Grade R in Public Schools	294 003
Grade R in Early Childhood Development Centres	11 553	Grade R in Early Childhood Development Centres	12 012
Pre-Grade R in Early Childhood Development Centres		Pre-Grade R in Early Childhood Development Centres	258 303
Human Resource Development	3 500	Human Resource Development	3 000
Conditional Grants	6 312	Conditional Grants	59 306
Pre-Grade Training	3 057	Pre-Grade Training	
Infrastructure Development	911 598	Infrastructure Development	1 011 726
Administration	67 236	Administration	50 316
Public Ordinary Schools	773 362	Public Ordinary Schools	835 595
Special Schools	46 000	Special Schools	92 700
Early Childhood Development	25 000	Early Childhood Development	33 115
Examination and Education Related Services	1 159 259	Examination and Education Related Services	1 171 998
Payments to SETA	35 628	Payments to SETA	38 174
Professional Services	162 053	Professional Services	119 403
Special Projects	764 638	Special Projects	817 195
External Examinations	186 569	External Examinations	186 054
Conditional Grants	10 371	Conditional Grants	11 172
TOTAL	16 279 687		17 293 137



ANNEXURE

TO THE ESTIMATES
OF PROVINCIAL REVENUE
AND EXPENDITURE

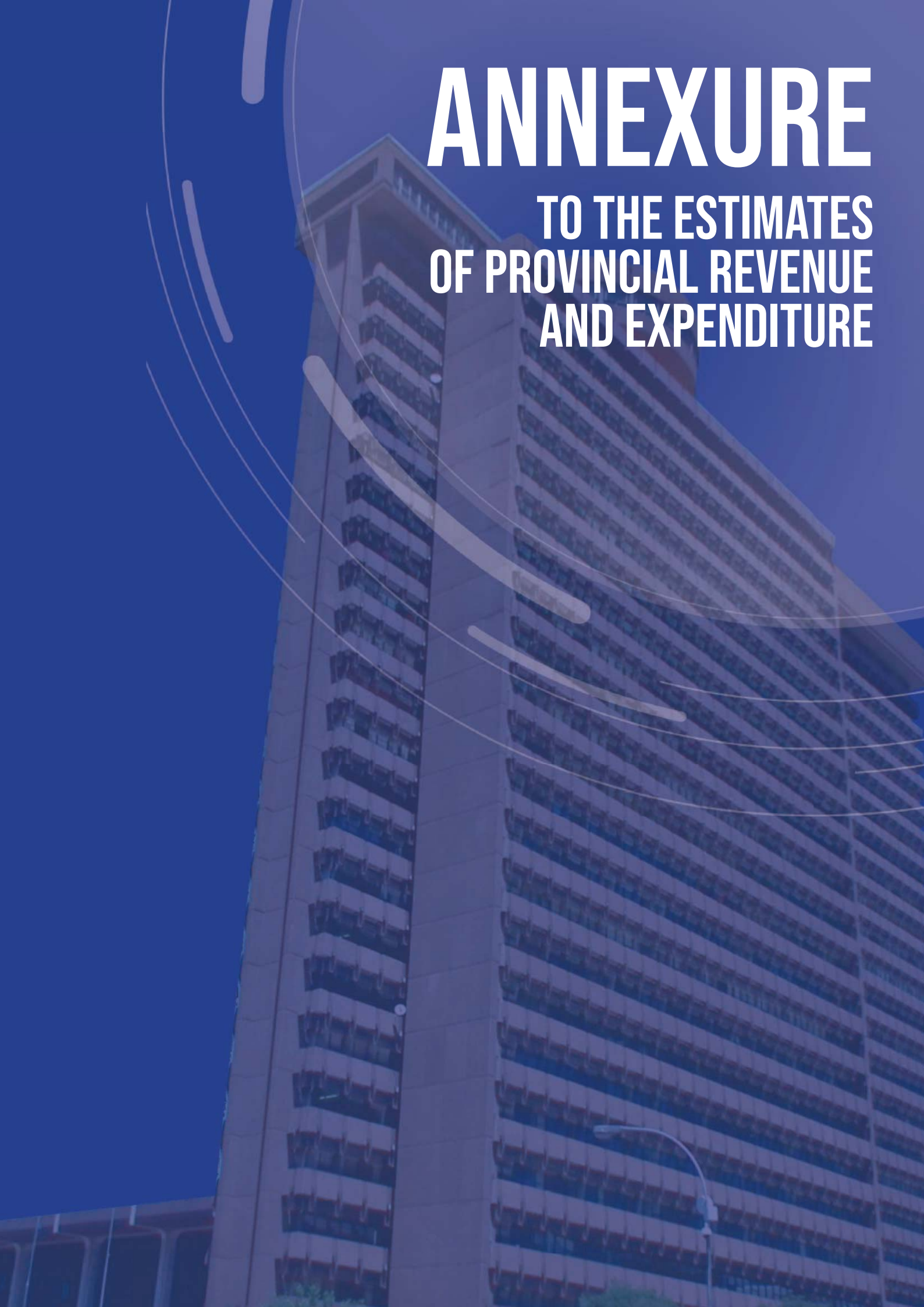


Table B.1: Specification of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	13 901	14 485	13 214	13 200	13 869	14 190	13 900	14 000	14 100
Sale of goods and services produced by department (excluding capital assets)	13 842	14 461	13 199	13 200	13 869	14 190	13 900	14 000	14 100
Sales by market establishments									
Administrative fees									
Other sales	13 842	14 461	13 199	13 200	13 869	14 190	13 900	14 000	14 100
Of which									
Commission insurance	12 856	13 469	12 515	12 300	12 969	13 290	13 000	13 100	13 200
Exam certificates	465	558	401	400	400	400	400	400	400
Marking of exam papers	348	315		260	260	260	260	260	260
Sale: tender documents	172	143	791	240	240	240	240	240	240
Sales of scrap, waste, arms and other used current goods (excl capital assets)	59	24	15						
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	205	355	162	200	226	182	200	200	200
Interest, dividends and rent on land	2 453	584	3 453	400	400	160	400	400	400
Interest	2 453	584	3 453	400	400	160	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	28 478	11 985	10 359	6 750	7 169	8 168	7 200	7 250	7 300
Total departmental receipts	45 037	27 409	27 188	20 550	21 664	22 700	21 700	21 850	22 000

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2023/24	2024/25
Current payments	11 538 544	12 431 901	12 500 630	13 070 669	13 271 801	13 880 306	13 918 505	13 700 300	13 831 653
Compensation of employees	10 973 949	11 712 863	11 740 422	11 936 698	12 133 447	12 634 128	12 811 675	12 844 906	13 100 300
Salaries and wages	9 370 770	9 990 341	9 953 032	10 082 474	10 285 387	10 784 703	10 813 087	10 782 798	10 879 894
Social contributions	1 603 179	1 722 522	1 787 390	1 854 224	1 848 060	1 849 425	1 998 588	2 062 108	2 220 406
Goods and services	558 819	718 470	759 218	1 133 717	1 138 095	1 245 809	1 106 715	855 264	731 225
Administrative fees	868	3 565	1 185	6 407	4 448	3 899	4 855	3 889	2 426
Advertising	622	738	1 708	4 745	2 994	2 994	2 545	1 930	1 000
Minor Assets	1 199	1 467	574	25 398	24 514	25 163	20 822	17 647	17 189
Audit cost: External	17 412	17 673	16 887	26 082	26 075	26 075	26 041	24 647	99
Bursaries: Employees	1 222	8 980	6 714	13 756	13 756	13 756	17 450	17 716	17 716
Catering: Departmental activities	41 439	30 761	16 099	46 051	34 983	42 184	38 148	33 234	12 756
Communication (G&S)	17 175	16 156	13 558	12 983	27 619	29 318	25 040	13 306	2 089
Computer services	33 539	18 126	43 382	54 457	28 639	20 602	45 542	46 578	24 960
Consultants and professional services: Business and advisory services	60 717	76 809	42 862	142 068	107 000	97 800	107 309	26 909	24 909
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal costs	1 843	2 763	1 317	4 673	3 951	3 686	4 333	2 781	
Contractors	13 310	14 947	3 747	7 510	9 404	9 825	8 369	5 292	3 928
Agency and support / outsourced services	78	534		415	441	441	432		
Entertainment	36	38	38	239	249	99	102	89	
Fleet services (including government motor transport)	20 611	25 544	13 821	35 482	33 682	33 749	34 699	27 617	6 836
Housing									
Inventory: Clothing material and accessories	19	4	83	432	407	407	135	123	92
Inventory: Farming supplies									
Inventory: Food and food supplies	2 671	3 234	1 893	4 110	1 229	1 229	15	776	766
Inventory: Chemicals, fuel, oil, gas, wood and coal	3		2	42	74	74	47	135	135
Inventory: Learner and teacher support material	68 820	142 478	130 090	202 449	274 664	357 454	259 724	202 042	210 580
Inventory: Materials and supplies	2	20	19	106	118	129	121	125	120
Inventory: Medical supplies	539	333	36	145	179	179	105	52	32
Inventory: Medicine									
Medicines inventory interface									
Inventory: Other supplies	62 335	56 180	67 193	63 522	92 011	90 289	74 879	49 841	52 971
Consumable supplies	5 638	15 212	46 328	44 838	28 117	28 850	24 914	23 136	23 566
Consumable: Stationery, printing and office supplies	10 624	13 557	5 723	23 632	28 300	26 572	22 822	20 180	15 703
Operating leases	28 005	29 743	25 752	25 970	22 420	37 746	1 505	1 938	1 428
Property payments	86 745	47 247	145 875	102 240	97 273	97 679	110 524	120 590	128 071
Transport provided: Departmental activity	2 265	82 211	73 297	71 912	70 470	106 626	104 645	73 655	103 095
Travel and subsistence	54 627	67 371	33 797	89 387	86 211	79 035	89 709	69 859	35 444
Training and development	13 755	15 316	5 771	36 036	38 451	26 629	30 254	29 651	29 143
Operating payments	11 587	21 850	59 656	79 483	70 190	71 466	42 090	33 949	9 286
Venues and facilities	1 113	5 613	1 811	9 147	10 226	11 854	9 539	7 577	6 885
Rental and hiring									
Interest and rent on land	5 776	568	990	254	259	369	115	130	128
Interest	5 776	568	990	254	259	369	115	130	128
Rent on land									
Transfers and subsidies to:	1 539 442	1 511 849	2 083 730	1 611 338	2 270 885	2 339 028	2 443 479	2 348 386	2 000 896
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	31 501	35 087	37 718	35 679	35 694	35 699	38 233	38 325	39 072
Social security funds									
Departmental agencies (non-business entities)	31 501	35 087	37 718	35 679	35 694	35 699	38 233	38 325	39 072
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	1 429 374	1 370 756	1 977 587	1 555 614	2 215 146	2 241 825	2 332 449	2 304 555	1 956 318
Households	78 567	106 006	68 425	20 045	20 045	61 504	72 797	5 506	5 506
Social benefits	70 371	68 205	67 012	12 413	12 413	53 840	65 506	5 506	5 506
Other transfers to households	8 196	37 801	1 413	7 632	7 632	7 664	7 291		
Payments for capital assets	535 696	767 332	540 262	792 937	737 001	737 429	931 153	765 310	789 199
Buildings and other fixed structures	523 971	736 492	494 824	734 195	649 558	649 558	869 847	747 303	776 584
Buildings	521 647	719 948	480 242	719 195	630 558	630 558	859 847	732 303	761 584
Other fixed structures	2 324	16 544	14 582	15 000	19 000	19 000	10 000	15 000	15 000
Machinery and equipment	11 725	29 911	42 505	53 198	75 239	75 667	56 306	18 007	12 615
Transport equipment		12					20		20
Other machinery and equipment	11 725	29 899	42 505	53 198	75 239	75 667	56 286	18 007	12 595
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		929	2 933	5 544	12 204	12 204	5 000		
Payments for financial assets	5 604	3 012	66 066						
Total economic classification	13 619 286	14 714 094	15 190 688	15 474 944	16 279 687	16 956 763	17 293 137	16 813 996	16 621 748

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2023/24	2024/25
Current payments	955 087	1 023 327	1 006 428	1 115 813	1 131 484	1 132 337	1 189 770	1 121 443	1 024 516
Compensation of employees	791 779	841 156	854 359	856 760	893 732	893 063	964 409	960 763	977 561
Salaries and wages	677 727	720 280	727 131	722 299	759 045	759 801	817 663	808 810	753 879
Social contributions	114 052	120 876	127 228	134 461	134 687	133 262	146 746	151 953	223 682
Goods and services	157 702	181 723	152 014	258 843	237 537	238 983	225 271	160 575	46 850
Administrative fees	824	1 185	750	2 209	1 945	1 924	2 019	1 585	82
Advertising	537	654	1 701	2 690	2 794	2 794	2 365	930	
Minor Assets	934	1 154	419	3 663	3 012	3 050	2 585	913	455
Audit cost: External	17 383	17 651	16 856	25 957	25 957	25 957	25 957	24 548	
Bursaries: Employees	1 222	8 980	6 714	13 756	13 756	13 756	17 450	17 716	17 716
Catering: Departmental activities	4 571	5 026	1 046	6 387	5 238	4 741	5 250	2 455	1 074
Communication (G&S)	16 900	15 658	13 126	11 002	23 281	24 980	22 487	11 106	89
Computer services	15 345	11 898	23 871	31 657	23 682	15 645	21 002	20 538	
Consultants and professional services: Business and advisory services	2 749	5 042	4 001	6 340	5 147	5 147	6 300	2 500	
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal costs	1 843	2 763	1 317	4 673	3 951	3 686	4 333	2 781	
Contractors	9 142	12 302	1 557	2 933	3 984	4 252	4 033	1 530	166
Agency and support / outsourced services	72	495		65	365	365	84		
Entertainment	36	38	38	239	249	99	102	89	
Fleet services (including government motor transport)	19 731	24 704	11 162	31 090	31 090	31 090	30 000	22 350	
Housing									
Inventory: Clothing material and accessories	19	1	66	94	94	94	96	111	80
Inventory: Farming supplies									
Inventory: Food and food supplies	2	1		10	12	12	15	10	
Inventory: Chemicals, fuel, oil, gas, wood and coal	3		2	42	72	72	32	120	120
Inventory: Learner and teacher support material	66	514	360	671	449	393	450		
Inventory: Materials and supplies		20	6	43	55	55	6	5	
Inventory: Medical supplies				102	102	102	70	20	
Inventory: Medicine									
Medias inventory interface						402			
Inventory: Other supplies	1 787		1 012						
Consumable supplies	1 405	1 817	13 529	23 488	4 618	4 637	3 293	2 240	1 479
Consumable: Stationery, printing and office supplies	5 889	5 587	2 678	10 851	9 452	10 040	10 311	6 985	2 603
Operating leases	26 393	25 907	23 658	20 360	20 360	35 686	530	540	
Property payments	843	3 082	2 544	2 677	2 418	2 332	2 480	1 665	1 478
Transport provided: Departmental activity	724	691		60	50	20	190		
Travel and subsistence	23 352	25 873	17 608	37 798	38 901	31 934	44 539	26 689	12 963
Training and development	594	4 156	293	7 944	5 332	5 223	6 810	6 108	6 838
Operating payments	4 804	4 736	7 226	10 566	8 925	8 114	10 643	6 647	1 607
Venues and facilities	532	1 788	474	1 476	2 246	2 381	1 839	394	100
Rental and hiring									
Interest and rent on land	5 606	448	55	210	215	291	90	105	105
Interest	5 606	448	55	210	215	291	90	105	105
Rent on land									
Transfers and subsidies to¹:	14 695	41 340	9 181	14 152	14 909	17 837	17 765	202	183
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	137	15	13	39	54	59	57	44	25
Social security funds									
Departmental agencies (non-business entities)	137	15	13	39	54	59	57	44	25
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	785	785	800	158	158
Households	14 478	41 140	9 168	13 313	14 070	16 993	16 908		
Social benefits	6 282	5 568	7 755	5 681	6 438	9 413	9 617		
Other transfers to households	8 196	35 572	1 413	7 632	7 632	7 580	7 291		
Payments for capital assets	8 418	11 268	20 475	23 479	44 681	45 109	34 412	12 086	7 089
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	8 418	10 339	17 542	17 935	32 477	32 905	29 412	12 086	7 089
Transport equipment		12							
Other machinery and equipment	8 418	10 327	17 542	17 935	32 477	32 905	29 412	12 086	7 089
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		929	2 933	5 544	12 204	12 204	5 000		
Payments for financial assets	2 366	1 003	66 058						
Total economic classification	980 566	1 076 938	1 102 142	1 153 444	1 191 074	1 195 283	1 241 947	1 133 731	1 031 788

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		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	9 533 875	10 252 996	10 296 274	10 507 905	10 733 396	11 259 417	11 141 314	11 178 670	11 410 524
Compensation of employees	9 391 555	10 007 888	10 034 562	10 171 297	10 350 831	10 800 551	10 792 835	10 849 778	11 069 110
Salaries and wages	7 993 757	8 507 009	8 478 671	8 562 680	8 748 605	9 192 637	9 070 587	9 070 284	9 208 702
Social contributions	1 397 798	1 500 879	1 555 891	1 608 617	1 602 226	1 607 914	1 722 248	1 779 494	1 860 408
Goods and services	142 320	245 063	260 777	336 582	382 539	458 806	348 464	328 877	341 399
Administrative fees	33	1 947	245	2 504	1 045	1 045	631	1 901	1 901
Advertising	75	84	7	2 055	200	200	80	1 000	1 000
Minor Assets	145	152	44	925	142	142	14 200	15 451	15 451
Audit cost: External	29	22	31	125	118	118	84	99	99
Bursaries: Employees									
Catering: Departmental activities	10 161	7 510	1 254	9 199	3 863	3 862	2 600	4 850	4 850
Communication (G&S)	10	18	361	1 728	878	878	1 408	800	800
Computer services	10 664	1 785	380	2 000	157	157	500	2 000	2 000
Consultants and professional services: Business and advisory services	15 352	30 134	20 177	30 726	20 082	16 246	14 000	14 400	14 400
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal costs									
Contractors	915		2	270	170	290	139	139	139
Agency and support / outsourced services	6	15							
Entertainment									
Fleet services (including government motor transport)	880	840	1 835	3 702	1 902	1 902	759	1 267	2 796
Housing									
Inventory: Clothing material and accessories			17	10	10	10	9	9	9
Inventory: Farming supplies									
Inventory: Food and food supplies	2 669	3 233	1 893	4 100	1 217	1 217		766	766
Inventory: Chemicals, fuel, oil, gas, wood and coal							15	15	15
Inventory: Learner and teacher support material	49 482	128 548	111 715	184 405	252 926	333 926	242 702	191 575	199 507
Inventory: Materials and supplies				10	10	21	85	90	90
Inventory: Medical supplies	16	26	36	40	40	40	32	32	32
Inventory: Medicine									
Medias inventory interface									
Inventory: Other supplies	25 534	26 650	23 115	31 394	51 733	50 798	23 530	31 841	34 010
Consumable supplies	1 367	1 091	15 459	2 191	1 779	1 766	1 358	1 517	1 517
Consumable: Stationery, printing and office supplies	787	2 794	1 220	9 574	10 284	7 950	9 109	9 809	9 812
Operating leases	1 608	1 409	2 094	4 060	2 010	2 010	945	1 398	1 398
Property payments	2 412	1 995	2 412	5 214	4 212	4 204	9 899	10 175	10 175
Transport provided: Departmental activity	148	5 783	73 084	594	94	2 353	1 205	1 205	1 205
Travel and subsistence	12 023	22 638	3 967	17 801	14 564	14 591	8 256	12 514	12 511
Training and development	5 992	4 508	19	12 069	6 341	4 341	10 910	14 443	15 333
Operating payments	1 522	1 736	207	6 776	4 583	4 560	4 998	7 348	7 348
Venues and facilities	490	2 145	1 203	5 110	4 179	6 179	1 010	4 233	4 235
Rental and hiring									
Interest and rent on land		45	935	26	26	60	15	15	15
Interest		45	935	26	26	60	15	15	15
Rent on land									
Transfers and subsidies to¹:	1 197 413	1 127 577	1 198 742	1 200 236	1 345 281	1 409 205	1 310 104	1 285 276	1 313 859
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	1 136 880	1 066 736	1 143 861	1 199 062	1 344 107	1 370 740	1 260 879	1 279 968	1 308 353
Households	60 533	60 841	54 881	1 174	1 174	38 465	49 225	5 308	5 506
Social benefits	60 533	58 612	54 881	1 174	1 174	38 411	49 225	5 308	5 506
Other transfers to households		2 229				54			
Payments for capital assets	1 109	955	16 193	6 062	11 868	11 868	20 427	1 445	1 445
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	1 109	955	16 193	6 062	11 868	11 868	20 427	1 445	1 445
Transport equipment									
Other machinery and equipment	1 109	955	16 193	6 062	11 868	11 868	20 427	1 445	1 445
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	3 031	1 877	8						
Total economic classification	10 735 428	11 383 405	11 511 217	11 714 203	12 090 545	12 680 490	12 471 845	12 465 391	12 725 828

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		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments									
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services									
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									
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									
Consumable supplies									
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:	102 503	89 942	88 349	112 429	112 296	112 296	113 505	115 501	117 538
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	102 503	89 942	88 349	112 429	112 296	112 296	113 505	115 501	117 538
Households									
Social benefits									
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	102 503	89 942	88 349	112 429	112 296	112 296	113 505	115 501	117 538

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		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	465 027	518 086	518 886	517 924	539 917	548 116	552 702	555 793	569 534
Compensation of employees	460 655	505 827	503 155	497 737	519 568	527 767	529 679	537 865	550 376
Salaries and wages	390 784	428 378	423 102	415 568	437 399	445 569	442 291	446 721	454 818
Social contributions	69 871	77 449	80 053	82 169	82 169	82 198	87 388	91 144	95 558
Goods and services	4 372	12 259	15 731	20 187	20 349	20 349	23 023	17 928	19 158
Administrative fees	11	59	12	20	90	70	130	100	100
Advertising									
Minor Assets	13	91		270		480	250		
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	927	814	56	1 050	50	50	1 500	1 430	1 430
Communication (G&S)			66	200	650	650	695	1 000	1 000
Computer services									
Consultants and professional services: Business and advisory services	143	468		500	300	30		1 000	1 000
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal costs									
Contractors					50	50			
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)			824	650	650	717	900	1 000	1 000
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	12 040	9 500	12 650	13 403	9 500	3 000	3 359
Inventory: Materials and supplies									
Inventory: Medical supplies		307							
Inventory: Medicine									
Medas inventory interface									
Inventory: Other supplies				500			1 500		871
Consumable supplies				1 020	1 885	1 885	1 000	1 000	1 500
Consumable: Stationery, printing and office supplies	191	805	728	500	239	239	850	850	850
Operating leases		2 369		1 500					
Property payments									
Transport provided: Departmental activity	42			200			50	50	50
Travel and subsistence	1 065	1 532	494	730	1 270	540	2 562	2 848	2 348
Training and development	1 963	2 836	1 496	3 377	2 069	2 069	2 736	4 100	4 100
Operating payments		2							
Venues and facilities	17	174	15	170	446	166	1 350	1 550	1 550
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:	77 234	79 261	88 285	96 499	99 618	100 434	102 040	83 658	87 082
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	75 283	77 331	85 647	93 020	95 455	95 455	96 943	83 658	87 082
Households	1 951	1 930	2 638	3 479	4 163	4 979	5 097		
Social benefits	1 951	1 930	2 638	3 479	4 163	4 949	5 097		
Other transfers to households						30			
Payments for capital assets	61	1 474		500	2 000	2 000	750	1 300	1 300
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	61	1 474		500	2 000	2 000	750	1 300	1 300
Transport equipment									
Other machinery and equipment	61	1 474		500	2 000	2 000	750	1 300	1 300
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	135	97							
Total economic classification	542 457	598 918	607 171	614 923	641 535	650 550	655 492	640 751	657 916

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	129 619	134 923	121 943	126 719	130 759	168 403	288 033	251 726	253 734
Compensation of employees	127 040	126 710	117 445	115 856	116 130	153 815	263 875	231 203	232 874
Salaries and wages	125 539	125 253	116 408	114 814	115 088	151 636	247 055	217 857	219 276
Social contributions	1 501	1 457	1 037	1 042	1 042	2 179	16 820	13 346	13 598
Goods and services	2 579	8 213	4 498	10 863	14 629	14 588	24 158	20 523	20 860
Administrative fees			4	30	30	30	220	200	200
Advertising									
Minor Assets		24					2 000	1 209	1 209
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	443	61		250	250	209	327	100	100
Communication (G&S)							200	200	200
Computer services							3 000	3 000	3 000
Consultants and professional services: Business and advisory services	1 050	2 570		2 792	2 792	2 792	5 000	3 000	3 000
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal costs									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)							3 000	3 000	3 000
Housing									
Inventory: Clothing material and accessories							2		
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Chemicals, fuel, oil, gas, wood and coal									
Inventory: Learner and teacher support material		5 517	4 461	7 373	7 639	7 639	7 072	7 467	7 714
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medgas inventory interface									
Inventory: Other supplies		10		137	137	137	74		90
Consumable supplies							100	100	100
Consumable: Stationery, printing and office supplies		4		36	36	36	226	247	247
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence	135	27	33	145	145	145	1 050	1 000	1 000
Training and development	756				3 500	3 500	1 787	1 000	1 000
Operating payments	195								
Venues and facilities				100	100	100	100		
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:	11 740	23 965	41 613	42 596	42 596	42 839	338 591	335 307	339 186
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	11 413	23 823	41 488	42 596	42 596	42 642	338 393	335 109	339 186
Households	327	142	125			197	198	198	
Social benefits	327	142	125			197	198	198	
Other transfers to households									
Payments for capital assets	87			25	25				
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment		87			25	25			
Transport equipment									
Other machinery and equipment		87			25	25			
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	69	4							
Total economic classification	141 428	158 979	163 556	169 315	173 380	211 267	626 624	587 033	592 920

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		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	122 331	82 611	178 308	142 572	138 266	138 266	138 788	159 994	170 802
Compensation of employees	19 649	22 906	26 285	30 000	30 000	31 199	31 100	30 000	30 000
Salaries and wages	16 892	19 797	22 632	26 055	26 055	27 110	26 803	25 807	25 748
Social contributions	2 757	3 109	3 653	3 945	3 945	4 089	4 297	4 193	4 252
Goods and services	102 682	59 638	152 023	112 572	108 266	107 067	107 688	129 994	140 802
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	10 707	5 113	10 000	5 000	5 000	2 001	5 001	5 001
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal costs									
Contractors	2 873	1 337	2 188	3 500	4 500	4 500	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									
Medsas inventory interface									
Inventory: Other supplies	13 836	6 962	5 863	9 000	19 000	17 555	9 000	18 000	18 000
Consumable supplies	1 866		130						
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments	82 322	40 205	138 571	90 072	79 766	79 766	93 187	103 493	114 301
Transport provided: Departmental activity									
Travel and subsistence	512	427	158			246			
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 to:	66	17 000	136 112	12 037	102 038	102 038	2 375	1	1
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		17 000	136 112	12 037	102 038	102 038	2 375	1	1
Households	66								
Social benefits	66								
Other transfers to households									
Payments for capital assets	524 349	736 701	502 834	755 931	671 294	671 294	870 563	748 019	777 300
Buildings and other fixed structures	523 971	736 492	494 824	734 195	649 558	649 558	869 847	747 303	776 584
Buildings	521 647	719 948	480 242	719 195	630 558	630 558	859 847	732 303	761 584
Other fixed structures	2 324	16 544	14 582	15 000	19 000	19 000	10 000	15 000	15 000
Machinery and equipment	378	209	8 010	21 736	21 736	21 736	716	716	716
Transport equipment									
Other machinery and equipment	378	209	8 010	21 736	21 736	21 736	716	716	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	646 746	836 313	817 254	910 540	911 598	911 598	1 011 726	908 014	948 103

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		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	332 605	419 958	378 791	659 736	597 979	633 767	607 898	432 674	402 543
Compensation of employees	183 271	208 376	204 616	265 048	223 186	227 733	229 777	235 297	240 379
Salaries and wages	166 071	189 624	185 088	241 058	199 195	207 950	208 688	213 319	217 471
Social contributions	17 200	18 752	19 528	23 990	23 991	19 783	21 089	21 978	22 908
Goods and services	149 164	211 574	174 175	394 670	374 775	406 016	378 111	197 367	162 156
Administrative fees		374	174	1 644	1 338	830	1 855	103	143
Advertising	10						100		
Minor Assets	94	46	111	20 540	21 360	21 491	1 787	74	74
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	25 337	17 350	13 743	29 165	25 582	33 322	28 471	24 399	5 302
Communication (G&S)	265	480	5	53	2 810	2 810	250	200	
Computer services	7 530	4 443	19 131	20 800	4 800	4 800	21 040	21 040	19 960
Consultants and professional services: Business and advisory services	40 163	27 888	13 571	91 710	73 679	68 585	80 008	1 008	1 508
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal costs									
Contractors	380	1 308		807	700	733	697	123	123
Agency and support / outsourced services		24		350	76	76	348		
Entertainment									
Fleet services (including government motor transport)				40	40	40	40		40
Housing									
Inventory: Clothing material and accessories		3		328	303	303	28	3	3
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Chemicals, fuel, oil, gas, wood and coal					2	2			
Inventory: Learner and teacher support material	19 272	5 097	1 514	500	1 000	2 093			
Inventory: Materials and supplies	2		13	53	53	53	30	30	30
Inventory: Medical supplies	523			3	37	37	3		
Inventory: Medicine									
Medias inventory interface									
Inventory: Other supplies	21 178	22 558	37 203	22 491	21 141	21 397	40 775		
Consumable supplies	1 000	12 304	17 210	18 139	19 835	20 562	19 163	18 279	18 970
Consumable: Stationery, printing and office supplies	3 757	4 367	1 097	2 671	8 289	8 307	2 326	2 289	2 191
Operating leases	4	58		50	50	50	30		30
Property payments	1 168	1 965	2 348	4 277	10 877	11 377	4 958	5 257	2 117
Transport provided: Departmental activity	1 351	75 737	213	71 058	70 326	104 253	103 200	72 400	101 840
Travel and subsistence	17 540	16 874	11 537	32 913	31 331	31 579	33 302	26 808	6 622
Training and development	4 450	3 816	3 963	12 646	21 209	11 496	8 011	4 000	1 872
Operating payments	5 066	15 376	52 223	62 141	56 682	58 792	26 449	19 954	331
Venues and facilities	74	1 506	119	2 291	3 255	3 028	5 240	1 400	1 000
Rental and hiring									
Interest and rent on land	170	8		18	18	18	10	10	8
Interest	170	8		18	18	18	10	10	8
Rent on land									
Transfers and subsidies to¹:	135 791	132 764	521 448	133 389	554 147	554 379	559 099	528 441	143 047
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	31 364	35 072	37 705	35 640	35 640	35 640	38 176	38 281	39 047
Social security funds									
Departmental agencies (non-business entities)	31 364	35 072	37 705	35 640	35 640	35 640	38 176	38 281	39 047
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	103 215	95 739	482 130	95 670	517 869	517 869	519 554	490 160	104 000
Households	1 212	1 953	1 613	2 079	638	870	1 369		
Social benefits	1 212	1 953	1 613	2 079	638	870	1 369		
Other transfers to households									
Payments for capital assets	1 759	16 847	760	6 965	7 133	7 133	5 001	2 460	2 065
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	1 759	16 847	760	6 965	7 133	7 133	5 001	2 460	2 065
Transport equipment							20		20
Other machinery and equipment	1 759	16 847	760	6 965	7 133	7 133	4 981	2 460	2 045
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	3	30							
Total economic classification	470 158	569 599	900 999	800 090	1 159 259	1 195 279	1 171 998	963 575	547 655

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		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	9 048	10 493	9 149	31 361	15 369	15 369	6 189	14 622	16 151
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services	9 048	10 493	9 149	31 361	15 369	15 369	6 189	14 622	16 151
Administrative fees	33	69	17	1 000	280	280	30	500	500
Advertising	74	84		2 000	200	200	80	1 000	1 000
Minor Assets	105	84	21	500	105	105	200	500	500
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	728	623	256	2 000	1 100	1 099	300	1 000	1 000
Communication (G&S)			359	1 500	800	800	300	500	500
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal costs	615								
Contractors			2						
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)	880	840	1 835	3 702	1 902	1 902	759	1 267	2 796
Housing									
Inv entory: Clothing material and accessories									
Inv entory: Farming supplies									
Inv entory: Food and food supplies	2 669	3 233	1 893	4 100	1 217	1 217		766	766
Inv entory: Chemicals,fuel,oil,gas,wood and coal									
Inv entory: Learner and teacher support material									
Inv entory: Materials and supplies						1			
Inv entory: Medical supplies									
Inv entory: Medicine									
Medsas inv entory interface									
Inv entory: Other supplies	616	2 999	2 015	2 064	3 491	3 491	1 484	2 448	2 448
Consumable supplies	34		26	210	111	111	20	200	200
Consumable: Stationery,printing and office supplies	1	18		380	736	736	150	380	380
Operating leases	1 594	1 274	2 094	4 050	2 000	2 000	875	1 300	1 300
Property payments									
Transport provided: Departmental activity									
Travel and subsistence	1 099	984	540	8 555	2 127	2 127	1 741	3 461	3 461
Training and development									
Operating payments	399	47	55	500	500	500	100	500	500
Venues and facilities	201	238	36	800	800	800	150	800	800
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:	368 077	392 010	419 017	421 240	441 951	441 951	482 280	488 162	491 409
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	368 077	392 010	419 017	421 240	441 951	441 951	482 280	488 162	491 409
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	4 961	4 028	43	915	1 164	1 164	316	665	665
Buildings and other fixed structures	4 866	3 692							
Buildings	4 866	3 692							
Other fixed structures									
Machinery and equipment	95	336	43	915	1 164	1 164	316	665	665
Transport equipment									
Other machinery and equipment	95	336	43	915	1 164	1 164	316	665	665
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	382 086	406 531	428 209	453 516	458 484	458 484	488 785	503 449	508 225

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		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	40 988	38 806	24 627	34 476	42 900	42 900	39 334	48 285	50 454
Compensation of employees						897	338	343	348
Salaries and wages						803	304	308	312
Social contributions						94	34	35	36
Goods and services	40 988	38 806	24 627	34 476	42 900	42 003	38 996	47 942	50 106
Administrative fees		144		301					
Advertising									
Minor Assets							14 000	14 951	14 951
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	1 694	769		299			1 000	1 000	1 000
Communication (G&S)									
Computer services	301	932	380		157	157			
Consultants and professional services: Business and advisory services	14 216	15 297	10 177	10 726	4 046	4 046			
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	3 292	5 106	4 581	3 800	4 286	4 286	9 662	9 657	9 652
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medgas inventory interface									
Inventory: Other supplies	18 516	14 284	9 484	17 050	32 933	31 998	11 000	19 000	21 169
Consumable supplies				500		32			
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments									
Transport provided: Departmental activity							700	700	700
Travel and subsistence	2 570	1 499	5		9	15	84	84	84
Training and development									
Operating payments	346	675		1 800	1 469	1 469	2 500	2 500	2 500
Venues and facilities	53	100					50	50	50
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	226	480	3 823	3 823	3 823				
Buildings and other fixed structures	226	480	3 823	3 823	3 823				
Buildings	226	480	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	41 214	38 806	25 107	38 299	46 723	46 723	39 334	48 285	50 454

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		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	14 199	23 507	24 535	26 192	27 354	27 354	26 375	28 034	30 405
Compensation of employees	10 265	12 722	13 530	15 952	15 952	15 952	14 278	13 616	14 757
Salaries and wages	8 858	11 042	11 703	13 817	13 817	13 817	12 431	11 772	12 786
Social contributions	1 407	1 680	1 827	2 135	2 135	2 135	1 847	1 844	1 971
Goods and services	3 934	10 785	11 005	10 240	11 402	11 402	12 097	14 418	15 648
Administrative fees	11	59	13	20	90	70	30		
Advertising									
Minor Assets	12	91		270		480	250		
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	811	635	37	800	50	50	800	700	700
Communication (G&S)			66	200	650	650	695	1 000	1 000
Computer services									
Consultants and professional services: Business and advisory services	143	59		500	300	30		1 000	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)			824	650	650	717	900	1 000	1 000
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	7 614	2 000	5 150	5 903	2 000	3 000	3 359
Inventory: Materials and supplies									
Inventory: Medical supplies		307							
Inventory: Medicine									
Medicines inventory interface									
Inventory: Other supplies				500			1 500		871
Consumable supplies				1 000	1 865	1 865	1 000	1 000	1 500
Consumable: Stationery, printing and office supplies	191	805	728	500	239	239	850	850	850
Operating leases		2 370		1 500					
Property payments									
Transport provided: Departmental activity	24			150					
Travel and subsistence	874	1 111	494	380	1 270	540	1 612	1 868	1 368
Training and development	1 851	2 835	1 214	1 600	692	692	1 660	3 000	3 000
Operating payments		2							
Venues and facilities	17	174	15	170	446	166	800	1 000	1 000
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to:			101						
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			101						
Social benefits			101						
Other transfers to households									
Payments for capital assets	61	1 474		500	2 000	2 000	750	1 300	1 300
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	61	1 474		500	2 000	2 000	750	1 300	1 300
Transport equipment									
Other machinery and equipment	61	1 474		500	2 000	2 000	750	1 300	1 300
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	14 260	24 981	24 636	26 692	29 354	29 354	27 125	29 334	31 705

Table B.4: Payments and estimates by economic classification: Early Childhood Development Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments							13 115	2 203	2 302
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services							13 115	2 203	2 302
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									
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									
Medicines inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments							13 115	2 203	2 302
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:							52 167	54 235	56 671
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							52 167	54 235	56 671
Households									
Social benefits									
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification							65 282	56 438	58 973

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		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	8 883	7 593	182	419	419	419	286		
Compensation of employees	8 218	7 521	182	159	159	200	159		
Salaries and wages	8 214	7 457	180	159	159	198	157		
Social contributions	4	64	2			2	2		
Goods and services	665	72		260	260	219	127		
Administrative fees				10	10	10			
Advertising									
Minor Assets		24							
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	335	48		150	150	109	127		
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				100	100	100			
Travel and subsistence									
Training and development	330								
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:	6 034			5 868	5 868	5 868	6 853		
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			6 034	5 868	5 868	5 868	6 853		
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	87			25	25				
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	87			25	25				
Transport equipment									
Other machinery and equipment	87			25	25				
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	8 883	7 680	6 216	6 287	6 312	6 312	7 139		

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	112 965	100 919	173 050	139 072	134 766	134 766	119 173	154 291	165 000
Compensation of employees	19 649	22 906	26 285	30 000	30 000	31 199	31 100	30 000	30 000
Salaries and wages	16 892	19 797	22 632	26 055	26 055	27 110	26 803	25 807	25 748
Social contributions	2 757	3 109	3 653	3 945	3 945	4 089	4 297	4 193	4 252
Goods and services	93 316	77 946	146 765	109 072	104 766	103 567	88 073	124 291	135 000
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	5 114	10 000	5 000	5 000	2 001	5 001	5 001
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal costs									
Contractors	890	760	1 532	3 000	4 000	4 000	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									
Medicines inventory interface									
Inventory: Other supplies	13 836	6 962	5 863	9 000	19 000	17 555	9 000	18 000	18 000
Consumable supplies	1 866		130						
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments	74 939	56 264	133 968	87 072	76 766	76 766	74 072	98 290	108 999
Transport provided: Departmental activity									
Travel and subsistence	512	427	158			246			
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	134 112	10 000	100 001	100 001	1	1	1
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	134 112	10 000	100 001	100 001	1	1	1
Households	66								
Social benefits	66								
Other transfers to households									
Payments for capital assets	518 520	710 707	501 248	743 215	658 578	658 578	838 847	735 303	764 584
Buildings and other fixed structures	518 403	710 707	493 238	722 195	637 558	637 558	838 847	735 303	764 584
Buildings	516 079	694 163	478 657	707 195	618 558	618 558	828 847	720 303	749 584
Other fixed structures	2 324	16 544	14 581	15 000	19 000	19 000	10 000	15 000	15 000
Machinery and equipment	117		8 010	21 020	21 020	21 020			
Transport equipment									
Other machinery and equipment	117		8 010	21 020	21 020	21 020			
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	631 551	826 626	808 410	892 287	893 345	893 345	958 021	889 595	929 585

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		
	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Current payments	1 983								
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services	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									
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									
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to:	2 000	2 000		2 037	2 037	2 037	2 374		
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	261								
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	2 244	2 000	2 000	2 037	2 037	2 037	2 374		

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		
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2023/24	2024/25
Current payments	12 130	12 534	9 743	10 100	10 221	10 221	11 072	10 500	11 172
Compensation of employees	2 110	4 169	4 397	4 700	4 700	5 640	3 979	4 000	4 200
Salaries and wages	1 950	3 978	4 194	4 510	4 510	5 420	3 761	3 777	4 000
Social contributions	160	191	203	190	190	220	218	223	200
Goods and services	10 020	8 365	5 346	5 400	5 521	4 581	7 093	6 500	6 972
Administrative fees		128	12		11	37	20		
Advertising									
Minor Assets			8						
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	2 321	612	245	1 000		19	800	700	1 000
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services	2 226	2 368	780	700	1 400	1 317	1 000	1 000	1 500
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal costs									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
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	134								
Inventory: Medicine									
Medias inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery, printing and office supplies	98	162	236	260	260	163	308	300	200
Operating leases		4							
Property payments									
Transport provided: Departmental activity	394	260	213						
Travel and subsistence	1 300	1 161	172	1 136	436	532	1 655	1 500	1 600
Training and development	3 478	2 630	3 636	1 500	2 535	2 222	2 500	2 000	1 872
Operating payments	5	5		4	79	35	10		
Venues and facilities	64	1 035	44	800	800	256	800	1 000	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	31	150	150	150	100	200	
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	524	432	31	150	150	150	100	200	
Transport equipment									
Other machinery and equipment	524	432	31	150	150	150	100	200	
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	12 654	12 966	9 774	10 250	10 371	10 371	11 172	10 700	11 172

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Table B5: Education

Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish						23/24	24/25
1. Maintenance and Repairs													
Combined School	MAINTENANCE & REPAIRS (SCHOOLS)	Stage 5: Works	Lejweleputswa	Masilonyana	01/Apr/15	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	403 614	571 394	10 000	20 000	50 000
Office Accomodation	MAINTENANCE & REPAIRS (BUILDINGS)	Stage 5: Works	Lejweleputswa	Masilonyana	01/Apr/15	31/Mar/28	Infrastructure Enhancement Allocation	Programme 6 - Infrastructure Development	34 461	27 895	3 000	3 000	3 000
	DBSA MANAGEMENT FEES	Other- Programme / Project Administration	Mangaung	Mangaung	03/Mar/22	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	60 000	0	15 000	23 071	14 999
Large Primary School	Service Connection (Current)	Stage 5: Works	Lejweleputswa	Masilonyana	03/Dec/18	31/May/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	15 000	416	1 000	1 000	1 000
	DAY TO DAY GENERAL MAINTENANCE (BUILDINGS)	Stage 5: Works	Mangaung	Mangaung	03/Mar/22	31/Mar/24	Equitable Share	Programme 6 - Infrastructure Development	3 000	0	3 000	0	0
	RENOVATION	Packaged Programme	Fezile Dabi	Moghaka	01/Nov/15	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	298 369	30 589	20 000	29 291	40 000
Primary	DBSA CURRNT MAINTENANCE	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	Metsimaholo	10/Dec/19	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	10 000	16 977	25 072	21 928	0
	DAY TO DAY GENERAL MAINTENANCE ECD	Stage 4: Design Documentation	Mangaung	Mangaung	03/Mar/22	31/Mar/25	ECD Infrastructure Component	Programme 6 - Infrastructure Development	20 000	0	13 115	2 203	2 302
TOTAL: Maintenance and Repairs(8 projects)									844 444	647 272	90 187	100 493	111 301
2. New or Replaced Infrastructure													
Primary	BREDA: HOSTEL	Stage 5: Works	Thabo Mofutsanyane	Ditlabeng	01/Apr/15	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	71 520	31 660	45 800	0	0
Primary	ORENEKRAAG: HOSTEL	Stage 4: Design Documentation	Lejweleputswa	Tswelopele	01/Apr/15	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	71 152	19 784	20 000	28 000	38 000
Primary	VOGELFONTEIN PS	Stage 5: Works	Thabo Mofutsanyane	Ditlabeng	01/Apr/16	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	50 000	39 270	2 000	0	0
Primary	BOTSHABELO: TLHOLO	Stage 5: Works	Mangaung	Mangaung	01/Apr/13	30/Jul/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	51 674	55 867	8 000	0	0
	Bloemfontein New Sec School	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Nov/21	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	95 095	0	0	5 000	35 000
Primary	BETHLEHEM: BOHLOKONG PS	Stage 5: Works	Thabo Mofutsanyane	Ditlabeng	01/Apr/13	30/Jul/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	66 925	41 892	3 500	0	0
Primary	Botshabelo New Primary School	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Apr/21	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	95 950	3 819	0	5 000	35 000
Primary	WELKOM: OUMA TSHOPO	Stage 1: Initiation/ Pre-feasibility	Lejweleputswa	Matjhabeng	01/Apr/19	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	92 500	1 877	0	0	5 000
Primary	SASOLBURG: THUTO KE TSEBO P/S	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	Metsimaholo	01/Apr/19	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	50 000	0	0	0	15 000
Small Secondary School	SASOLBURG: NEW SCHOOL	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	Metsimaholo	01/Apr/19	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	60 000	12 272	0	5 000	35 000
Primary	VILJOENSKROON:DR SELLO	Stage 5: Works	Lejweleputswa	Matjhabeng	01/Apr/15	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	50 000	56 130	25 811	0	0
Secondary	FINAL ACCOUNTS	Stage 5: Works	Mangaung	Mangaung	01/Apr/15	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	72 998	25 424	500	500	500
Primary	VREDE:THEMBALIHE	Stage 5: Works	Thabo Mofutsanyane	Phumelela	01/Apr/15	30/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	74 099	44 306	1 000	0	0
Primary	CLOCOLAN: RUANG TSEBO	Stage 6: Handover	Thabo Mofutsanyane	Seiselo	01/Apr/15	30/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	76 367	56 820	6 400	0	0
	KGATELOPELE SCHOOL	Stage 1: Initiation/ Pre-feasibility	Lejweleputswa	Tswelopele	03/Apr/22	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	90 000 000	0	0	0	5 000
Special School	TROMPSBURG: NEW SPECIAL SCHOOL	Stage 4: Design Documentation	Xhariep	Kopanong	01/Apr/15	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	90 000	32 756	40 000	56 000	66 000
Primary	MOOIFONTEIN	Stage 5: Works	Xhariep	Mohokare	01/Apr/15	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	76 035	44 793	3 000	0	0
Special School	LEBONENG: HOSTEL	Stage 4: Design Documentation	Lejweleputswa	Matjhabeng	01/Apr/15	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	50 000	32 868	27 700	0	0
Primary	TJHABATSOHLE SCHOOL	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	Metsimaholo	03/Mar/22	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	90 000	0	0	0	5 000
Boarding School	SASOLBURG KATLEGO MPUMELLELO	Stage 5: Works	Fezile Dabi	Metsimaholo	01/Nov/16	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	74 265	46 658	25 200	25 000	0
Secondary	FRANKFORT TSEBO-	Stage 4: Design	Thabo Mofutsanyane	Maluti a Phofung	01/Nov/16	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	60 000	12 391	5 000	25 000	0

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Table B5: Education

Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates	
					Date: start	Date: finish					22/23	23/24 24/25
Primary	ULWAZI	Documentation					Infrastructure Grant	Development				
Primary	HERTZOGVILDE: MALEBOGO	Stage 5: Works	Lejwelepuswa	Tokologo	01/Apr/14	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	49 546	69 094	9 100	0
Primary	HOOPSTAD:GM POLORI	Stage 5: Works	Lejwelepuswa	Tswelopele	01/Apr/15	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	61 875	51 636	2 000	0
Boarding School	THABA NCHU: BOITUMELONG HOSTEL	Stage 4: Design Documentation	Mangaung		01/Apr/14	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	50 000	15 611	20 000	28 000
Small Primary School	MORENA TSOHISI MOLOI	Stage 4: Design Documentation	Thabo Mofutsanyane	Maluti a Phofung	01/Apr/16	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	50 000	26 087	22 780	28 000
Small Secondary School	Bloemfontein Caleb Molshahi 2 Sec School	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	02/Apr/21	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	95 095	3 414	4 000	0
Primary	PARYS NEW PRIMARY	Stage 4: Design Documentation	Fezile Dabi	Ngwathe	01/Nov/16	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	72 500	13 641	25 000	35 800
Medium Primary School	BFN: NEW BERMAN (DBSA)	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Oct/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	5 000	3 167	15 000	35 000
Primary	BOTHAVILLE TSHEHETSO	Stage 5: Works	Lejwelepuswa	Nala	01/Nov/16	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	74 333	30 623	32 480	0
Primary	Bloemfontein: Mangaung/Malia 2 (DBSA)	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Oct/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	5 000	3 045	10 000	35 000
Primary	Bloemfontein: Mangaung/Arbedsgeot (DBSA)	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Oct/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	5 000	11 518	20 000	35 000
TOTAL: New or Replaced Infrastructure(31 projects)									91 886 928	786 422	374 271	346 300
3. Rehabilitation, Renovations & Refurbishment												
Combined School	REHABILITATION & REHABILITATION	Packaged Programme	Xhariep	Letsemeng	23/Apr/19	31/Oct/25	Infrastructure Enhancement Allocation	Programme 6 - Infrastructure Development	5 000	9 876	10 000	10 000
	REFURBISHMENT & REHABILITATION	Packaged Programme	Thabo Mofutsanyane	Nketoana	01/Nov/15	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	737 216	196 545	72 048	40 000
Secondary	MAINTENANCE CAPITL DBSA 14/9/20	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	05/Dec/19	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	12 000	170 590	30 000	30 000
	STORM DAMAGES	Packaged Programme	Lejwelepuswa	Masilonyana	01/Apr/15	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	47 242	25 680	5 000	5 000
	REFURBISHMENTS DBSA	Stage 4: Design Documentation	Mangaung	Mangaung	03/Mar/22	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	306 000	0	20 000	0
TOTAL: Rehabilitation, Renovations & Refurbishment(5 projects)									1 107 458	402 690	137 048	85 000
4. Upgrading and Additions												
	PROJECT MANAGEMENT FEES: OTHER	Stage 5: Works	Mangaung	Mangaung	01/Apr/17	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 000	0	2 000	2 000
	CONVERSION: TO FULL SERVICE SCHOOLS	Packaged Programme	Thabo Mofutsanyane	Setsoto	01/Apr/15	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	6 000	21 443	30 000	40 000
Office Accommodation	BFN: EUREKA HOSTEL: EXAM PRINTING	Stage 5: Works	Mangaung	Mangaung	01/Apr/14	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	37 971	65 008	5 000	0
Secondary	KAGISHO SHANDUKA TRUST	Stage 5: Works	Lejwelepuswa	Masilonyana	01/Nov/15	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	200 000	216 150	1	1
	LABORATORIES	Packaged Programme	Fezile Dabi	Ngwathe	03/Sep/14	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	32 988	77 781	10 000	15 000
	ADMINISTRATION BLOCKS	Packaged Programme	Mangaung	Mangaung	01/Apr/15	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	49 516	57 579	5 000	15 000
	ADDITIONAL CLASSROOMS	Packaged Programme	Fezile Dabi	Moghaka	01/Apr/15	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	123 008	131 786	40 000	20 000
	TOILET BLOCKS (EDUCATORS & LEARNERS)	Packaged Programme	Fezile Dabi	Matube	01/Apr/15	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	19 763	114 051	20 000	25 000
	CONNECTION MUNICIPAL SEWER LINES	Packaged Programme	Mangaung	Mangaung	01/Apr/14	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	34 998	31 648	8 000	0
	GRADE R FACILITIES	Packaged Programme	Fezile Dabi	Ngwathe	01/Apr/15	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	52 745	139 908	20 000	25 000
	NUTRITION CENTRES	Packaged Programme	Fezile Dabi	Matube	01/Nov/01	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	75 966	85 065	10 000	10 000
	FENCES	Packaged Programme	Fezile Dabi	Ngwathe	01/Apr/15	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	101 250	67 740	10 000	15 000

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Table B5: Education
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish						23/24	24/25
Combined School	ALTERNATIVE ELECTRICITY PROGRAMME	Packaged Programme	Xhariep	Letsemeng	01/Nov/15	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	15 000	52 123	1 000	5 000	15 000
Combined School	PROVINCIAL WATER & SANITATION PROGRAMME	Packaged Programme	Thabo Mofutsanyane	Maitl a Phofung	01/Dec/15	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	33 000	35 025	20 000	15 000	15 000
Secondary	PM FEES: ILISO CONSULTING	Stage 5: Works	Lejweleputswa	Masilonyana	01/Apr/15	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	53 589	17 814	600	0	0
Secondary	PM FEES: MPS CONSULTING	Stage 5: Works	Mangaung	Mangaung	01/Nov/15	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	16 821	20 589	4 100	0	0
Secondary	PARTN: KAGISO TRUST (ADM BLOCK)	Packaged Programme	Thabo Mofutsanyane	Maitl a Phofung	01/Apr/16	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	7 500	93 137	1	1	1
Secondary	MOBILE CLASSROOMS	Packaged Programme	Mangaung	Mangaung	01/Apr/15	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	88 632	182 508	10 000	20 000	20 000
Secondary	PM FEES: IMPHATI CONSULTING	Stage 5: Works	Mangaung	Mangaung	01/Nov/15	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	30 000	30 149	8 000	1 000	0
Secondary	PM FEES: MK&ASSOC CONSULTING	Stage 5: Works	Mangaung	Mangaung	01/Nov/15	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	30 000	20 789	6 000	5 000	0
Secondary	PM FEES: NALA CONSULTING	Stage 5: Works	Mangaung	Mangaung	01/Nov/15	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	30 000	29 620	3 000	6 000	0
Secondary	PM FEES: PHETOGO CONSULTING	Stage 5: Works	Mangaung	Mangaung	01/Nov/15	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	30 000	32 839	8 000	12 000	0
Secondary	PM FEES: E'TSHO CONSULTING	Stage 5: Works	Mangaung	Mangaung	01/Nov/15	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	30 000	26 791	8 000	12 000	0
Combined School	MOBILE KITCHEN	Stage 5: Works	Mangaung	Mangaung	31/Dec/17	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	9 000	5 356	1 000	5 000	5 000
Combined School	MOBILE ABLUTION BLOCKS 13/18/19	Stage 5: Works	Mangaung	Mangaung	01/Apr/18	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	22 835	21 333	2 000	7 000	7 000
	MOBILE ADMINSTR BLOCKS-16/18/19	Packaged Programme	Mangaung	Mangaung	01/Apr/17	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 000	341	5 000	5 000	5 000
	ERADICATION PITTOILETS 14/18/19	Packaged Programme	Thabo Mofutsanyane	Maitl a Phofung	01/Apr/18	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	60 000	97 889	10 000	0	0
Large Primary School	Halls	Stage 5: Works	Xhariep	Letsemeng	01/Jul/16	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	35 000	26 522	1 000	5 000	5 000
Large Primary School	Service Connection	Stage 1: Initiation/ Pre-feasibility	Lejweleputswa	Masilonyana	09/Jun/19	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 000	6 280	1 000	1 000	1 000
Combined School	Project Management Fees: Os online	Stage 5: Works	Xhariep	Kopanong	02/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	5 100	3 744	1 000	0	0
Large Secondary School	Security Upgrades	Stage 5: Works	Fesile Dabi	Metsimaholo	01/Aug/17	31/Mar/25	Infrastructure Enhancement Allocation	Programme 6 - Infrastructure Development	35 000	13 459	2 000	2 000	2 000
	Sewer Treatment Plant	Packaged Programme	Mangaung	Mangaung	03/Dec/18	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	15 000	5 849	1 000	5 000	5 000
Large Primary School	CONV: TECHNICAL WORKSHOP 16/19/20	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	03/Jan/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	10 000	12 409	36 325	15 000	0
Office Accommodation	KRNSTD TEACHER DEV INST/DBSA/17	Stage 1: Initiation/ Pre-feasibility	Fesile Dabi	Moghaka	11/Dec/19	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	7 000	7 000	1	1	1
Large Primary School	UPGRADES & ADDITNS DBSA/15/19/20	Stage 5: Works	Lejweleputswa	Masilonyana	01/Oct/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	20 000	78 000	20 000	15 000	0
Secondary	COVERN AUTISM SCHOOL 25/19/20	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Sep/19	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	5 000	4 780	5 000	10 000	10 000
Secondary	CONVERSION ART SCHOOL	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Oct/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	2 000	7 780	11 500	0	0
Primary	SECURITY UPGRADES	Stage 1: Initiation/ Pre-feasibility	Lejweleputswa	Masilonyana	01/Oct/19	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	1 500	956	0	3 000	3 000
Secondary	MANGAUNG ARTISAN SCHOOL (3/20/21)	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	31/Mar/20	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	45 000	28 267	14 000	0	0
	PARTNERSHIP KAGISHO TRUST	Stage 2: Concept/ Feasibility	Mangaung	Mangaung	03/Mar/22	31/Mar/23	Equitable Share	Programme 6 - Infrastructure Development	5 000	0	5 000	0	0
	KAGISHO TRUST SHANDUKA	Stage 2: Concept/ Feasibility	Mangaung	Mangaung	03/Mar/22	31/Mar/23	Equitable Share	Programme 6 - Infrastructure Development	14 000	0	14 000	0	0
TOTAL: Upgrading and Additions(41 projects)									1 399 182	1 869 511	358 528	316 003	325 003

5. Infrastructure Transfers - Current

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Table B5: Education

Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish						23/24	24/25
Secondary	SMART SCHOOLS	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Nov/19	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	15 000	24 980	1	1	1
TOTAL: Infrastructure Transfers - Current(1 project)													
6. Non-Infrastructure													
Combined School	INVENT: SCHL SPRT&RECR Eq -1/20/1	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/May/19	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	5 000	2 697	6 000	6 000	6 000
Combined School	MOBILE RELOCATION	Stage 5: Works	Mangaung	Mangaung	31/Dec/17	01/Apr/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	13 000	6 253	3 000	3 000	3 000
Condition Assessment	CONDITION ASSESS(MDBSA) & EFMS	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	11/Dec/19	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	8 000	7 123	1	1	1
Large Primary School	Septic Tanks-Maintenance	Stage 5: Works	Mangaung	Mangaung	01/Apr/18	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	5 000	3 651	2 000	5 000	5 000
	STIPEND EPWP WOKER	Stage 1: Initiation/ Pre-feasibility	Lejweleputswa	Masilonyana	02/Apr/18	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	5 000	66	3 000	3 000	3 000
Combined School	INVENTORY: SCHOOL FURNITURE	Other- Programme / Project Administration	Mangaung	Mangaung	01/Apr/18	31/Mar/23	Other	Programme 6 - Infrastructure Development	5 800	7 983	2 374	0	0
Combined School	EQUIPMENT	Stage 5: Works	Lejweleputswa	Masilonyana	31/Dec/17	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	145 153	29 760	1 000	10 000	10 000
	DORA FUNDED POSTS	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	31/Dec/17	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	6 000	4 456	2 000	2 000	2 000
	OFFICE RELOCATION	Project Administration	Lejweleputswa	Masilonyana	01/Apr/20	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	114 688	128 195	31 100	30 000	30 000
	OFFICE FURNITURE	Stage 1: Initiation/ Pre-feasibility	Lejweleputswa	Masilonyana	01/Apr/19	31/Mar/25	Infrastructure Enhancement Allocation	Programme 6 - Infrastructure Development	2 000	1 658	500	500	500
			Lejweleputswa	Masilonyana	01/Apr/19	31/Mar/25	Infrastructure Enhancement Allocation	Programme 6 - Infrastructure Development	282	695	716	716	716
TOTAL: Non-Infrastructure(11 projects)									309 923	192 537	51 691	60 217	60 217
TOTAL: Education(97 projects)									95 562 935	3 923 412	1 011 726	908 014	948 103