

Department of Education

To be appropriated by Vote in 2023/24	R17 558 043 000
Responsible Member of Executive Council	MEC for Education
Administering Department	Department of Education
Accounting Officer	Head of Department

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 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, The Acts, rules and regulations that the department must consider.

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 centred 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 (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 main purpose of the NSNP Programme is to provide nutritious meals to targeted learners. The Provincial Education Department takes pride in feeding learners in Q1-3 schools as well as identified special schools. This is a great achievement with learners

receiving daily nutritious meals to help them perform better in schools and it is made possible by Districts and schools through the implementation of the National School Nutrition Programme (NSNP).

The budget received for 2022/23 financial year was R488.785 million with adjusted budget of R494.002 million. The objective of the Programme is to enhance learning capacity and improve quality of education and about 597 600 learners benefited in 2022/23 financial year.

The programme engages the services of 3 395 Volunteer Food Handlers (VFHs) who are involved in the preparation and serving of meals to the learners. With funding from Social Sector Grant EPWP 120, NSNP Assistants were appointed to assist NSNP schools administratively.

Learner Transport:

Learner Transport aims to provide transport to schools for identified and qualifying learners, in line with the Learner Transport Policy. The 2022/23 allocated budget is R102.4 million rand and the target of learners to be transported are 9 933 learners. The province developed an Integrated Rural Education Strategy (IRES) that will streamline the provision of Learner Transport so that the function is more cost effective and addresses cost-benefits.

Examinations:

The Free State province recorded 88,5% matric pass rate for 2022, an impressive increase from the previous year's 85.7%. Since the advent of the NSC in 2008 the Free State Province has been number 1 for 7 times in the last 10 years and consecutively for the past 4 years.

15,754 learners (43.9%) obtained bachelor's passes in 2022 compared to the 13,971 learners (39.9%) in 2021. In 2021 the number of candidates that qualified for entry to diploma study was 10,836, in 2022 the number increased by 628 to 11,464.

From 2021 to 2022 the quality passes have increased by 2 411 candidates from 24 807 in 2021 to 27 218 in 2022 (74.3%). All our districts have achieved more than 85% in 2022. Commendably, our township schools, on their own outperformed all provinces.

Our star district in 2022 is Motheo District at 90.08% an improvement of 2.18% from 2021. Motheo District also obtained an unprecedented 49.5% bachelor passes. Two Free State Districts reached the top 2 positions nationally, Motheo in the first position and Fezile Dabi District in the second position.

Secondary School Support

Teacher support

- SBA Training: Mathematics, Accounting, Maths Literacy, Physical Sciences, Tech Sciences, Life Sciences, Economics, Business Studies, Art subjects, Sesotho, EFAL, EGD, Tech specialisations, Home Languages, Services subjects.
- Content training: Mathematics, Accounting, Maths Literacy, Physical Sciences, Life Sciences, Economics, Business Studies, Home Languages, EFAL, Coding and Robotics.

- Skills Training: Woodworking, Civil Services, Construction, Power Systems, Digital Systems, Electronics, Fitting and MACHINING, Welding and metalwork, Automotive
- ICT Training: Physical Sciences, Geography, History, Social Sciences, Life Sciences, Natural Sciences, EFAL.
- Tourism tours for teachers in Motheo and TMED.

Resource provisioning:

- Procured Automotive workshop equipment for Reikaeletse SS for the introduction of the subject in 2023.
- Supplied EGD drawing equipment to 40 grade 10 learners in Wongalethu and Boaramelo.
- Procured Natural Sciences kits for 20 schools in Thabo Mofutsanyana.
- Procured Physical Sciences kits for 14 schools in Fezile Dabi and 1 school in Thabo Mofutsanyana.
- Procured PAT materials for all technical specialisations and Agricultural Technology.
- Developed and printed readers for all grade 8 and 9 learners in Afrikaans HL, English HL, Sesotho HL, Setswana HL, isiXhosa HL, isiZulu HL and English FAL
- Procured 10 tunnels for agricultural schools.

Learner support

- Autumn, Winter, Spring and Last Push Classes for grade 12 learners.
- Talent Development and UPREP Camps for 180 grade 11 and 12 Maths and Physical Sciences learners.
- SAICA camp for 190 grade 12 learners in Maths, Physical Sciences and Accounting
- Mathematics Competition for grade 8 to 11 learners. Mathematics & Tech Maths Weekend Marathon Classes for grade 12 learners. Supply tablets loaded with Mathematics materials to all 2000 grade 12 learners.
- Accounting Olympiad for grade 12 learners.
- Physical Sciences SASSO Olympiad for grade 10 and 11 learners.
- Life Sciences SASSO Olympiad for grade 10 and 11 learners.
- Natural Sciences SASSO Olympiad for grade 8 and 9 learners.
- Technical Skills competition for grade 10 and 11 learners in nine specialisation
- Tech Maths and Sciences camps for grade 12 learners.
- Special Maths and Science camps in Motheo, Xhariep, and Lejweleputswa.
- Sesotho Dramatisation sessions of literature books for all grade 12 learners.

Provision of Learning and Teaching Support Material (LTSM)

In 2022/23 financial year, grades 1-3, grades 7-9 and grade 12 benefitted. For other grades it was a top-up, and procurement of new textbooks for the new subjects and grades.

Circular 2 of 2022 has been issued out to schools – June (Placement and delivery of Mop-up Textbooks for all subjects in all the grades). The system opened for all schools to place their requisition on 06 June 2022 and closed on the 24 June 2022. Preliminary quantities were issued on 5 July 2022. LTA 5 issued to schools on deliveries of textbooks to schools

Approval was granted for 564 552 textbooks for 331 schools for 2023 academic year. The Department procured for section 20 and 21.1c schools, all 331 schools successfully placed orders.

Pre-Grade R Training

The FSDoE trained 1 000 practitioners on National Curriculum Framework (NCF) during the 2022/23 financial year. 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 were 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.

1 000 Practitioners are trained on the NCF. 2 500 NCF Documents were printed and distributed accordingly. 200 Practitioners are up skilled towards NQF L 4 qualification as follows:

- Thabo Mofutsanyana: 50; Fezile Dabi: 50; Motheo: 50; Lejweleputswa: 50

The Directorate has planned for the training of Toy Libraries before the end of March 2023. This enables Practitioners to plan for the whole academic year.

Expansion of Grade R

The Department funded 350 Grade R practitioners for 2022/2023 financial year. The aim was to get the system ready for Universalisation. The number of Grade R learners will increase by 5 000. It is expected that Grade R will be universalised during this period.

The Department managed to convert 450 ECD practitioners to Post 1 educator who are qualified as educators in the 2022/23 financial year.

The Gr R learners was provided with LTSM and feeding (NSNP). 27 Public schools that did not offer Grade R applied and have been registered in the 2022 academic year.

The Free State Department of Education (FSDoE) funded 266 Grade R practitioners/teachers through ETDP SETA at different Higher Education Institutions, the following institutions gave training:

Institution	Number enrolled
North West University (NWU)	45
SANTS	160
LYCEUM	27
University of South Africa (UNISA)	24
STADIO	2
University of the Free State (UFS)	1
EDUTEL	7

A further 34 students will be funded as soon as proof of registration for 2023 are provided.

Social Sector Expanded Public Works programme Incentive Grant for Provinces

The Department was allocated R7.1 million during the 2022/23 financial year and appointed 116 Teacher Assistants and 120 NSNP Assistants as well as 4 Data Capturers on contract. The monthly stipend was R2.420,00 for all Assistants and R3 300 for Data Capturers. These Assistants was distributed amongst 5 districts (Motheo, Xhariep; Lejweleputswa; Fezile Dabi and Thabo Mofutsanyana).

116 Teacher Assistants have been distributed across the province as follows:

District	No of TAs	No NSNPA
Motheo	26	
Thabo Mofutsanyana	25	
Lejweleputswa	25	
Fezile Dabi	20	
Xhariep	20	
Total	116	

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

During State of the Nation Address (SONA) in February 2019, the President announce that the country would proceed towards two years of compulsory schooling for all children before they enter Grade 1. The FSDoE accepted the ECD functions listed in Chapter 5 (which focuses on partial care) and Chapter 6 of the Children's Act, No.38 of 2005 from the Department of Social Development (DSD) as of 1st April 2022 as part of the National strategy towards ensuring that children from birth to 4 years receive quality education in preparation for formal schooling. There is a total number of 1267 ECD sites the FSDoE is providing services to:

- Total number of children in ECD sites in the Province is 72 899

The Department is currently subsidizing 11 128 of these children under conditional grant in 332 ECD sites and 47 552 under Equitable share in 912 ECD sites.

After the Function Shift a Means Test verification exercise was conducted with the ECD sites. This resulted in more children benefiting from Government subsidy:

- Conditional grant from 11 128 -11 361
- Equitable share from 47 552 - 50 319 transferred.

Sixty-four officials were also transferred to the Department of Education and labour was also consulted.

Fee Exemption Policy

The Fee Exemption Policy give parents who cannot afford to pay school fees at a fee-paying school the opportunity to approach the school to request fee exemption. The department has budgeted R10 million for the purpose of reimbursing schools that have exempted parents from payment of school fees.

Infrastructure Development

The construction of new schools remains crucial in addressing the issues of overcrowding which is mainly due to migration, establishment of new settlements and in some instances improved performance of schools that leads preference of parents to certain individual schools.

Currently three schools are progressing between 0% and 25% and are Morena Tshohisi at 12%, Arbeidsgenot at 12% and Matlafalang at 5%. The two schools are progressing between 51% and 75% and those are Tshehetso at 72% and Katlego Mpumelelo at 70%. The one school, Malebogo is currently at 94% and will be completed in the first quarter of the new financial year.

The most affected areas where there were infrequent water supply was in Thabo Mofutsanyana District, Xhariep District and few municipalities in Fezile Dabi District. For the year under review a total number of 12 schools were provided with additional water supply through drilling of boreholes and provision of Jojo tanks or reservoirs.

The programme of conversion of toilets into waterborne flushing toilets continued in Thabo Mofutsanyana and Motheo Districts and total of 53 schools were converted and provided with flushing toilets. To address energy challenges a total number of 6 schools were provided with generators.

Currently construction of technical workshops which caters for Automotive, Civil, Construction and EGD has started in three schools, Boaramelo, Wongalethu and Reikaeletse in Xhariep with progress currently at 37%, 43% and 70% respectively at the three schools. The objective is to expand access to requisite skills to schools as identified by curriculum.

The progress convert Tempe into school of skills is at 94% and skills to be offered include Automotive, Electrical, Electronics, refrigeration Plumbing and Welding.

Reamohetse Art School progress is currently at 77% with the following additions in progress, construction of a new dance hall and conversion of existing classrooms into various facilities such as arts and culture studios.

Construction of Grade R classes at 9 schools is taking place with 6 of the Grade R classrooms that have reached completion.

Three special schools, Leboneng, Boitumelong and Trompsburg were identified to receive new hostel facilities. Progress in construction at the three schools is currently at 90%, 10% and 0% respectively. The conversion of Laurie Park into Autism School is currently in progress and phase one has been completed and phase two will be starting in the new financial year.

3. Outlook for the coming financial year (2023/24)

The following policy priorities and strategies, amongst others, will be supported in 2023/24 financial year to ensure the realization of the Department's vision.

National School Nutrition Programme (NSNP)

The allocated budget for 2023/24 financial year is R534.9 million. In 2023 the Free State NSNP beneficiaries to benefit from this programme will be capped at 597 600 learners and

the creation of work opportunities will be extended to 3 395 Volunteer Food Handlers (VFHs) and 120 NSNP assistants.

Examinations

2023/24 PROGRAMS AND PROJECTS

- Printing, Packing, Storage and Distribution of Question Papers
- Control and Packing of NSC Examination Scripts
- TALIS 2024 processes will start with TALIS Trial from 1 – 14 February 2023, whereby two schools in Free State will be sampled. However, for the main study in 2024, about 32 schools will be sampled for the PED.
- ELNA 2023 will be administered in March/ April 2023.
- GET SBA moderations: Mid-year and end-of-year sessions.
- TIMSS 2023 will be administered in September 2023.
- Training of Storage Point Managers in October 2023.
- The GEC pilot with an increased sample of schools, about 92, will be written in November 2023.

Secondary School Support:

Teacher support:

- Train 400 grade 10 to 12 teachers on literacy content and methodology.
- Train 300 Grade 8 and 9 teachers on literacy content and methodology.
- Train 200 Mathematics Grade 8 and 9 teachers on content and SBA
- Train 200 Mathematics Grade 10 to 12 teachers on content and SBA
- Technical Skills competition for teachers
- Skills training of 120 technical teachers
- Skills and SBA training of Services teachers
- AutoCAD and SBA training of 60 EGD teachers
- SBA training of 60 technical specialisation teachers
- Content training (Accounting, Business Studies, Economics, Physical Sciences, Life Sciences, Geography, History) of 1000 teachers at underperforming schools
- Tourism tours for teachers in all districts

Learner Support

- Winter, Spring and Last Push Classes for grade 12 learners
- Talent Development Camps for 180 grade 11 and 12 Maths and Physical Sciences learners
- SAICA camp for 200 grade 12 learners in Maths, Physical Sciences and Accounting
- Language and Heritage Festival
- Essay writing competition
- Accounting Olympiad
- Physical Sciences SASSO Olympiad
- Life Sciences SASSO Olympiad
- Natural Sciences SASSO Olympiad
- Technical Skills competition for learners

- Physical Sciences grade 10 and Natural Sciences grade 9 Quiz
- Gender Based Violence Programme for 200 gr 9 and 10 learners.
- Career guidance exhibitions and open days.
- Hospitality and Consumer Studies Competition (partnership with DESTEA)
- Tech Maths and Sciences camps for grade 12 learners
- Special Maths and Science camps in all districts
- Sesotho Dramatisation sessions of literature books for all grade 12 learners

Resource provisioning

- Top-up of printed readers for all home languages and English FAL in grades 8 and 9.
- Supply tablets loaded with Mathematics materials to all grade 2000 gr 12 learners.
- Printing of revision materials in all high enrolment and critical subjects and other subjects where the need arises.
- Procure laptops and data projectors for 100 Maths Lit, 100 Economics and 100 Geography teachers.
- Printing and distribution of EGD workbooks for all grade 10 to 12 learners
- Procure Natural Sciences kits for 20 schools in Fezile Dabi
- Procure PAT materials for all technical specialisations and Agricultural Technology.
- Procure grade 8 and 9 Technology kits for 48 schools in the Free State.
- Procure AMP, ATECH and Agricultural Science equipment for agricultural schools – depending on needs of individual schools.
- Procure PAT consumables for all Consumer Studies and Hospitality Studies schools
- Procure AMP textbooks for all grade 10 to 12 learners
- Procure fridges and utensils for Hospitality and Consumer Studies schools
- Procure equipment for 5 Art subjects for Reamohetse SS (R1.5 million)

Pre-Grade R Training

1 000 Practitioners will be trained on the NCF. 200 Practitioners are up skilled towards NQF L 4 qualification as follows:

- Thabo Mofutsanyana : 50;
- Fezile Dabi : 50;
- Motheo : 50;
- Lejweleputswa : 50

14 of the 27 Public Schools registered and enrolled Grade R learners in 2022. 13 Public Schools do not have classrooms available to enrol Grade R learners. The Department is in the process of procuring mobile classrooms for these 13 Public Schools. 3 New schools opened in Motheo and Lejweleputswa and will start with Grade R in 2023 once they receive mobile classes.

Social Sector Expanded Public Works programme Incentive Grant for Provinces

150 Teacher Assistants to be distributed across the province.

150 NSNP Assistants anticipated to be distributed across the province.

District	No of TAs	No of TAs
Motheo	30	30
Thabo Mofutsanyana	30	30
Lejweleputswa	30	30
Fezile Dabi	30	30
Xhariep	30	30
Total	150	150

Expansion of Grade R

The FSDOE will be finding 217 Grade R practitioners/teachers through ETDP SETA at different Higher Education Institutions.

Institution	Number to be enrolled
North West University (NWU)	30
SANTS	100
LYCEUM	15
University of South Africa (UNISA)	15
STADIO	2
University of the Free State (UFS)	50
EDUTEL	5

13 Public Schools will be registered to enrol Grade R learners in 2023.

The Department is in the process of procuring 13 mobile classes.

5 New schools will start with Grade R in 2023 when they receive mobile classes.

Norms and Standards for School Funding

The table below indicates the per capita/learner allocation per quintile for the 2023 academic year.

Affordable school allocation levels for 2023

Description	2023	2024	2025
National quintile 1 (No fee schools)	R1 602	R1 674	R1 748
National quintile 2 (No fee schools)	1 602	1 674	1 748
National quintile 3 (No fee schools)	1 602	1 674	1 748
National quintile 4	803	839	876
National quintile 5	277	290	302

The national adequacy benchmark is R1 602 per learner for 2023.

Fee Exemption Policy

The Fee Exemption Policy give parents who cannot afford to pay school fees at a fee-paying school the opportunity to approach the school to request fee exemption. The department has budgeted R10 million for the purpose of reimbursing schools that have exempted parents from payment of school fees.

4. Reprioritisation

Department's equitable share was reprioritised or reduced with R9 million in 2023/24 financial year towards service delivery and other provincial pressures.

5. Procurement

Free State Department of Education Supply Chain aligns itself with the provision PFMA which promotes economy, efficiency, effectiveness, and transparency in the use of state resources. Consequently, a key duty, amongst others, for the accounting officers/authorities (AOs/AAs) in terms of the PFMA are to establish and maintain an appropriate procurement and provisioning system which is fair, equitable, transparent, competitive, and cost-effective. In terms of section 6(2) of the PFMA, the National Treasury must prescribe uniform treasury norms and standards. This includes prescribing norms and standards to limit and prevent the abuse of the SCM system and the enforcement. In terms of section 18(2) of the PFMA, the provincial treasuries must enforce the prescribed norms and standards in their respective provinces.

The implementation of the Procurement Compliance Processes (PCP) within SCM unit continues to be an integral part of compliance checks and reduces risk exposure for irregular expenditure, fruitless and wasteful expenditure, and unauthorised expenditure. SCM has revived the quarterly physical/contact sessions of SCM forums (after covid -19) which aims to resolve SCM related challenges and to share good practices across Departments. SCM has also established a new departmental publication called "Lebenkele la tsebo, Knowledge Café" which aims to close SCM knowledge gap, this publication is circulated each month on a bulk mail. All these efforts are to reduce irregular expenditure, fruitless and wasteful expenditure, and Unauthorised expenditure.

6. Receipts and financing

During the preliminary allocation we have received R593.749 million additional funding in 2023/24 financial year and R648.536 million in 2024/25 financial year towards improvement in conditions of services. In 2025/26 financial year we have been allocated additional funding of R1.291 billion of which R4.587 million towards learner transport, R0.721 million towards sanitary towels and dignity packs, R12.559 million towards migration of ECD and R1.273 billion towards improvement in conditions of services. Department's also received R2.504 million in 2023/24 financial year and R6.746 million in 2024/25 financial year towards appointment of 25 social workers.

The table below shows the sources of funding for Vote 6: Education over the seven-year period from 2019/20 to 2025/26 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.

6.1. Summary of receipts

Table 6.1: Summary of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Equitable share	13 111 107	13 828 022	14 498 000	15 367 123	15 671 892	15 671 892	15 540 666	15 364 134	16 007 050
of which									
School Connectivity	17 000	17 000	8 539	17 000	9 571	9 571	21 000	21 000	21 000
Secondary School Support	10 000	10 000	10 000	10 000	10 000	10 000	10 000	10 000	10 000
School transfers: Norms and Standards LTSM				14 000	14 000	14 000	14 000	14 000	14 000
Learner Transport	80 000	70 000	70 000	72 400	72 400	72 400	72 400	102 400	106 987
Sanitary Dignity project		1 572	1 658	1 738	538	538			
Sanitary Dignity project (National)	13 881	13 674	14 214	14 758	14 758	14 758	15 409	16 101	16 822
President Employment Initiative		411 622	344 412	397 009	397 009	397 009	394 093		
Early Childhood Development				281 119	281 119	281 119	244 420	244 420	256 979
Covid - 19 Measures		45 500							
Infrastructure Enhancement Allocation (IEA)	6 274	7 297	16 216	16 216	16 216	16 216	16 216	16 216	16 216
Conditional grants	1 481 692	1 418 684	1 558 197	1 599 232	1 674 764	1 674 764	1 694 595	1 652 561	1 743 793
Education Infrastructure Grant	952 773	809 469	893 345	958 021	1 007 671	1 007 671	999 268	929 585	971 230
HIV and AIDS (Life Skills Education Grant)	14 411	10 006	10 371	11 172	11 232	11 232	10 700	11 172	11 672
National School Nutrition Programme	408 148	433 177	458 484	488 785	494 002	494 002	534 906	554 860	584 031
Maths, Science and Technology Grant	40 675	33 787	46 723	39 334	43 089	43 089	48 285	50 454	52 714
Learners with Profound Intellectual Disabilities Grant	29 952	29 248	29 354	27 125	34 215	34 215	28 334	30 705	31 500
Early Childhood Development Grant	26 044	94 648	111 571	65 282	74 922	74 922	63 575	75 785	92 646
Social Sector EPWP Incentive Grant for Provinces	7 689	6 349	6 312	7 139	7 259	7 259	6 714		
Expanded Public Works Programme Integrated Grant for Provinces	2 000	2 000	2 037	2 374	2 374	2 374	2 813		
Departmental receipts	324 566	324 566	318 845	310 566	308 366	308 366	306 566	306 566	306 566
of which									
School Transfers: Norms and Standards LTSM	14 000	14 000	14 000						
Maths and Science Programme	24 000	24 000	24 000	24 000	24 000	24 000	20 000	20 000	20 000
Secondary School Support		19 000	19 000	19 000	16 800	16 800	19 000	19 000	19 000
Total receipts	14 923 639	15 578 569	16 391 258	17 293 137	17 671 238	17 671 238	17 558 043	17 339 477	18 073 625

The total allocation from province increased from R14.924 billion in 2019/20 to R18.073 billion in 2025/26 financial year. The conditional grant allocation reflects an increase from R1.675 billion in 2022/23 to R1.695 billion in 2023/24 financial year. In 2022/23 financial year the Department received roll-over amounting to R75.532 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), Social Sector EPWP Incentive Grant and Early Childhood Development Grant

6.2. Departmental receipts collection

Table 6.2: Departmental receipts collection: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services non capital assets	14 485	14 214	14 241	13 900	13 900	14 705	14 000	14 100	14 200
Transfers received									
Fines, penalties and forfeits	355	162	173	200	200	197	200	200	200
Interest, dividends and rent on land	584	3 453	656	400	400	205	400	400	400
Sales of capital assets									
Transactions in financial assets and liabilities	11 985	10 359	9 085	7 200	7 200	24 523	7 250	7 300	7 350
Total departmental receipts	27 409	28 188	24 155	21 700	21 700	39 630	21 850	22 000	22 150

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 because of the economic climate.

6.3. Donor funding

Not applicable

6.4. Agency receipts

Not applicable

7. Payment summary

The MTEF allocations for the period 2023/24 to 2025/26 are as follows:

Financial year 2023/24: R17 558 043 000

Financial year 2024/25: R17 339 477 000

Financial year 2025/26: R18 073 625 000

7.1. Key assumptions

- Department tried to make provision 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, 2024/25 and 2025/26 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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Programme 1: Administration	1 076 938	1 102 142	1 118 108	1 241 947	1 288 319	1 270 434	1 196 034	1 074 379	1 108 003
Programme 2: Public Ordinary School Education	11 383 405	11 511 217	12 299 617	12 471 845	12 728 999	13 059 764	12 750 239	13 276 265	13 845 952
Programme 3: Independent School Subsidies	89 942	88 349	105 328	113 505	111 005	111 005	125 810	125 195	130 672
Programme 4: Public Special School Education	598 918	607 171	634 854	655 492	682 714	679 224	670 731	688 761	708 745
Programme 5: Early Childhood Development	423 447	451 915	519 347	626 624	640 014	604 445	621 635	646 406	682 645
Programme 6: Infrastructure Development	836 313	817 254	897 571	1 011 726	1 081 771	1 081 771	1 027 637	953 502	995 250
Programme 7: Examination and Education Related Services	569 599	900 999	994 758	1 171 998	1 138 416	1 124 369	1 165 957	574 969	602 358
Total payments and estimates:	14 978 562	15 479 047	16 569 583	17 293 137	17 671 238	17 931 012	17 558 043	17 339 477	18 073 625

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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	12 442 026	12 511 929	13 213 140	13 918 505	14 310 420	14 570 095	14 219 965	14 515 091	15 133 597
Compensation of employees	11 717 282	11 745 056	12 415 606	12 811 675	13 122 305	13 384 937	13 125 612	13 764 198	14 329 327
Goods and services	724 176	765 883	797 292	1 106 715	1 187 996	1 185 039	1 094 145	750 732	804 109
Interest and rent on land	568	990	242	115	119	119	208	161	161
Transfers and subsidies to:	1 766 192	2 360 690	2 517 461	2 443 479	2 438 500	2 438 580	2 447 905	2 065 840	2 171 556
Provinces and municipalities									
Departmental agencies and accounts	35 087	37 718	35 702	38 233	38 234	38 234	39 181	41 077	42 767
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	1 625 087	2 254 534	2 410 175	2 332 449	2 327 469	2 327 469	2 400 218	2 019 257	2 123 283
Households	106 018	68 438	71 584	72 797	72 797	72 877	8 506	5 506	5 506
Payments for capital assets	767 332	540 362	835 608	931 153	922 318	922 337	890 173	758 546	768 472
Buildings and other fixed structures	736 492	501 204	803 668	869 847	852 147	852 147	857 690	749 559	759 112
Machinery and equipment	29 911	36 225	24 221	56 306	65 171	65 190	32 483	8 987	9 360
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	929	2 933	7 719	5 000	5 000	5 000			
Payments for financial assets	3 012	66 066	3 374						
Total economic classification:	14 978 562	15 479 047	16 569 583	17 293 137	17 671 238	17 931 012	17 558 043	17 339 477	18 073 625

7.4. Infrastructure payments

7.4.1 Departmental infrastructure payments

The Education Infrastructure Grant budget for 2023/24 financial year amounts to R999.268 million, R929.585 million for 2024/25 and R971.230 million for 2025/26 financial years. The allocation towards Infrastructure Enhancement Allocation is R16.216 million for 2023/24, 2024/25 and 2025/26 financial years. The allocation towards Expanded Public Works Programme Integrated Grant is R2.813 million in 2023/24 financial year. The allocation towards the Early Childhood Development Grant, infrastructure portions is R9.340 million for 2023/24, R7.701 million for 2024/25 and R7.804 million for 2025/26 financial years.

Table 6.5(a): Nature of funding for infrastructure: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Existing infrastructure assets	563 545	451 023	675 698	585 763	782 419	770 369	705 830	642 260	762 416
Maintenance and repairs	64 893	137 668	57 452	90 187	175 332	175 332	92 340	125 701	158 804
Upgrades and additions	450 608	261 115	314 345	358 528	483 685	471 635	277 228	234 003	265 003
Returbishment and rehabilitation	48 044	52 240	303 901	137 048	123 402	123 402	336 262	282 556	338 609
New infrastructure assets	215 748	181 469	185 422	374 271	245 060	257 110	244 200	233 000	155 500
Infrastructure transfers		21 722		1	1	1	1	1	1
Current		21 722		1	1	1	1	1	1
Capital									
Infrastructure payments for financial assets									
Infrastructure leases									
Non-Infrastructure	62 442	163 169	43 299	51 691	54 291	54 291	77 606	78 241	77 333
Total provincial infrastructure payments and estimates¹	841 735	817 383	904 419	1 011 726	1 081 771	1 081 771	1 027 637	953 502	995 250

Table 2.5(b): Summary of provincial infrastructure by source of funding: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Equitable Share	1	2 965	37 308	22 000	42 395	48 463			
Infrastructure Enhancement Allocation (IEA)	3 994	3 878	14 577	16 216	16 216	16 216	16 216	16 216	16 216
Education Infrastructure Grant	826 626	808 410	843 685	958 021	1 007 671	1 001 603	999 268	929 585	971 230
Expanded Public Works Programme Integrated Grant for Provinces	2 000	2 000	2 000	2 374	2 374	2 374	2 813		
National School Nutrition Programme	3 693								
Early Childhood Development	5 421	130	6 849	13 115	13 115	13 115	9 340	7 701	7 804
Total payments and estimates:	841 735	817 383	904 419	1 011 726	1 081 771	1 081 771	1 027 637	953 502	995 250

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 R115.000 million for Refurbishment and Rehabilitation of schools and hostels, this is to improve the quality of education and to make it accessible to all.

Upgrades and additions

The Department allocated R316.003 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 continues to receive attention and an amount of R106.201 million has been allocated for this. The Department is in the process of putting a term contract for contractors to improve on the turnaround time for addressing maintenance needs reported by schools. The maintenance plan is developed on an annual basis as part of requirements for the conditional grant. The plan covers both the scheduled maintenance and non-scheduled or day to day maintenance. In the 2022/23 financial year, 34 schools have been covered through scheduled maintenance. The condition assessment has been allocated to one of the implementing agents and appointment of service providers will be finalised in the new financial year.

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 conditonal grant payments by progmmre: Education

R thousand	Annual cost of project Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Programme 2: Public Ordinary School Education	439 305	450 840	489 621	525 422	534 210	534 210	580 432	602 451	633 738
National School Nutrition Programme	400 499	425 733	446 726	486 088	491 121	491 121	532 147	551 997	581 024
Maths, science and technology grant	38 806	25 107	42 895	39 334	43 089	43 089	48 285	50 454	52 714
Programme 4: Public Special School Education	27 320	27 112	23 844	29 822	37 096	37 096	31 093	33 568	34 507
National School Nutrition Programme	2 339	2 476	2 654	2 697	2 881	2 881	2 759	2 863	3 007
Learners with profound intellectual disabilities grant	24 981	24 636	21 190	27 125	34 215	34 215	28 334	30 705	31 500
Programme 5: Early Childhood Development	25 812	53 254	85 568	59 306	69 066	69 066	60 949	68 084	84 842
Social sector expanded public works programme incentive grant for provinces	7 680	6 216	6 033	7 139	7 259	7 259	6 714		
Early Childhood Development Grant	18 132	47 038	79 535	52 167	61 807	61 807	54 235	68 084	84 842
Programme 6: Infrastructure Development	837 740	810 540	852 534	973 510	1 023 160	1 023 160	1 011 421	937 286	979 034
Education Infrastructure Grant	826 626	808 410	843 685	958 021	1 007 671	1 007 671	999 268	929 585	971 230
National School Nutrition Programme	3 693								
Expanded public works programme intergrated grant for provinces	2 000	2 000	2 000	2 374	2 374	2 374	2 813		
Early Childhood Development Grant	5 421	130	6 849	13 115	13 115	13 115	9 340	7 701	7 804
Programme 7: Examination and Education Related Servcies	12 966	9 774	10 298	11 172	11 232	11 232	10 700	11 172	11 672
HIV and Aids (Life skills education) grant	12 966	9 774	10 298	11 172	11 232	11 232	10 700	11 172	11 672
Total payments and estimates:	1 343 143	1 351 520	1 461 865	1 599 232	1 674 764	1 674 764	1 694 595	1 652 561	1 743 793

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	202 604	250 330	178 462	215 544	318 931	318 904	264 907	307 345	344 776
Compensation of employees	50 537	47 427	53 300	49 854	53 854	56 784	62 931	65 012	67 039
Goods and services	152 000	202 903	125 162	165 690	265 077	262 120	201 976	242 333	277 737
Interest and rent on land	67								
Transfers and subsidies to:	423 811	599 288	523 531	543 675	551 104	551 112	582 057	605 984	649 845
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	423 811	599 174	523 531	543 675	551 104	551 104	582 057	605 984	649 845
Households		114				8			
Payments for capital assets	716 728	501 902	759 872	840 013	804 729	804 748	847 631	739 232	749 172
Buildings and other fixed structures	714 399	493 238	756 928	838 847	803 567	803 567	845 690	737 559	747 112
Machinery and equipment	2 329	8 664	2 944	1 166	1 162	1 181	1 941	1 673	2 060
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification:	1 343 143	1 351 520	1 461 865	1 599 232	1 674 764	1 674 764	1 694 595	1 652 561	1 743 793

7.6. Payment for Priorities

Table 6.7: Summary of department priorities: Education

R thousand	Annual cost of project Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Programme 1: Administration	1 983	2 924	2 649	30 873	30 837	30 837	5 000		
Expansion of EMIS	1 313	2 424	2 649	5 000	4 964	4 964	5 000		
Early Childhood development				25 873	25 873	25 873			
Personal Protective Equipments		500							
Teacher Development	670								
Programme 2: Public Ordinary School Education	863 635	968 249	1 160 117	1 075 327	1 069 442	1 069 442	1 086 584	1 081 009	1 128 161
Covid 19 Response			70 437						
Exemption of school fees	7 785	10 000	9 790	10 000	10 000	10 000	10 000		
Finishing Schools	5 504	3 950	12 942	13 880	7 995	7 995	10 000		
Learner Transport	5 600	73 200	2 267						
LTSM Topups	37 066	44 682	98 397	67 986	67 986	67 986	44 450	20 000	20 000
Norms and standards for school funding	745 881	757 361	855 591	907 425	907 425	907 425	941 065	982 688	1 027 868
Personal Protective Equipments		14 746							
President Employment Initiative			63 047						
School Transfers	14 000	14 000	14 000	14 000	14 000	14 000	14 000	14 000	14 000
Schools of Trade	3 000	7 500		5 000	5 000	5 000	5 000		
Smart schools - School connectivity	15 332	16 788	8 539	17 000	19 000	19 000	21 000	21 000	21 000
Teacher Development	29 467	26 022	25 107	40 036	38 036	38 036	41 069	43 321	45 293
Programme 4: Public Special School Education	9 310	15 807	19 998	25 300	25 300	18 900	21 500	1 500	1 500
Covid 19 Response			960						
Learner Transport - Special Schools	8 300	6 381	8 961	9 300	9 300	9 300	10 000		
LTSM - Special Schools	465	4 426	518	7 500	7 500	1 100	5 000		
LTSM Topups			876						
President Employment Initiative			1 683						
Expansion of Autism Schools		5 000	7 000	7 000	7 000	7 000	5 000		
Teacher Development	545			1 500	1 500	1 500	1 500	1 500	1 500
Programme 5: Early Childhood Development	31 964	39 953	43 453	303 404	303 404	301 991	301 536	303 475	318 132
Early Childhood development				255 246	255 246	255 246	254 197	254 196	266 754
Expansion of Grade R	29 354	39 916	39 367	42 101	42 101	42 101	44 249	46 188	48 287
Pre-Grade R Training	1 030	37	586	3 057	3 057	3 057			
Teacher Development	1 580		3 500	3 000	3 000	1 587	3 090	3 091	3 091
Programme 6: Infrastructure Development	3 994	6 842	51 885	38 216	58 611	58 611	16 216	16 216	16 216
Infrastructure Enhancement Allocation	3 994	6 842	14 577	16 216	16 216	16 216	16 216	16 216	16 216
Partnerships / Co-funding			37 308	22 000	42 395	42 395			
Programme 7: Examination and Education Related Services	242 823	259 097	358 575	817 195	751 816	737 629	771 825	243 239	248 547
Covid 19 Response			72 664		9 800	9 800			
ELITS	9 714	425	3 876	20 000	20 000	5 813	10 000		
Employee wellness	24		103	500	500	500	500		
Hostel Project	71 418	80 969	88 923	94 000	98 980	98 980	100 000	94 000	94 000
Incentives to top maths schools	1 000	1 000	1 000	1 000	1 000	1 000	1 000		
Learner Transport	74 775		84 566	102 400	102 400	102 400	102 400	102 400	106 987
Literacy and Numeracy		2 222	3 487	6 000	5 000	5 000	4 000		
LTSM Enhancement	4 078	77							
Management and governance	1 739	674	2 093	4 000	4 000	4 000	3 000		
Maths and Science Programme			19 031	19 000	16 800	16 800	19 000	19 000	19 000
Partnerships / Co-funding	1 186			50 000	540	540	45 000		
Personal Protective Equipments		35 010							
President Employment Initiative			740	397 009	397 009	397 009	394 093		
Sanitary towels / Dignity Packs	11 885	15 909	15 872	16 496	15 296	15 296	17 147	17 839	18 560
School furniture	12 355	15 195	2 714	20 000	3 000	3 000	10 000		
School safety	546	199	2 999	5 790	5 554	5 554	5 000		
Secondary School Support	51 056	107 402	58 813	75 000	65 937	65 937	55 000	10 000	10 000
SYRAC	3 010	15	1 694	6 000	6 000	6 000	5 000		
Social workers - tools							685		
Teacher Development	37								
Total payments and estimates:	1 153 709	1 292 872	1 636 677	2 290 315	2 239 410	2 217 410	2 202 661	1 645 439	1 712 556

7.7. Departmental Public-Private Partnership (PPP) projects

Not applicable

7.8. 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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Office of the MEC	10 982	9 589	10 429	14 260	15 998	16 778	9 584	8 120	8 238
2. Corporate Services	389 840	423 575	403 099	456 558	475 641	463 821	411 908	270 935	287 200
3. Education Management	650 595	637 407	677 435	724 497	751 110	744 006	729 500	752 637	767 789
Education and District Management Support	350 272	337 842	362 342	390 850	417 463	384 455	365 975	373 129	381 918
Curriculum Management and support	184 135	183 051	193 312	212 251	212 251	232 320	237 979	247 406	251 799
School Management, governance, implementation and occupational health services	87 187	91 100	95 402	96 008	96 008	99 681	97 799	102 791	104 128
Rural education, learner support and measurement	29 001	25 414	26 379	25 388	25 388	27 550	27 747	29 311	29 944
4. Human Resource Development	18 729	23 109	17 989	34 860	33 977	33 198	33 809	36 209	38 180
5. Education Management Information Systems	6 792	8 462	9 156	11 772	11 593	12 631	11 233	6 478	6 596
6. Conditional Grants									
Total payments and estimates:	1 076 938	1 102 142	1 118 108	1 241 947	1 288 319	1 270 434	1 196 034	1 074 379	1 108 003

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	1 023 327	1 006 428	1 078 286	1 189 770	1 230 173	1 212 244	1 178 502	1 069 675	1 103 445
Compensation of employees	841 156	854 359	891 838	964 409	974 462	955 583	963 862	1 019 966	1 051 729
Goods and services	181 723	152 014	186 246	225 271	255 622	256 572	214 455	49 571	51 578
Interest and rent on land	448	55	202	90	89	89	185	138	138
Transfers and subsidies to:	41 340	9 181	12 892	17 765	18 383	18 427	3 943	10	10
Provinces and municipalities									
Departmental agencies and accounts	15	13	74	57	58	58	43	10	10
Non-profit institutions	185		1 654	800	1 417	1 417	900		
Households	41 140	9 168	11 164	16 908	16 908	16 952	3 000		
Payments for capital assets	11 268	20 475	25 577	34 412	39 763	39 763	13 589	4 694	4 548
Buildings and other fixed structures									
Machinery and equipment	10 339	17 542	17 858	29 412	34 763	34 763	13 589	4 694	4 548
Software and other intangible assets	929	2 933	7 719	5 000	5 000	5 000			
Payments for financial assets	1 003	66 058	1 353						
Total economic classification: Programme 1: Administration	1 076 938	1 102 142	1 118 108	1 241 947	1 288 319	1 270 434	1 196 034	1 074 379	1 108 003

The following priorities are funded from this programme:

National Priorities	2023/24 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.

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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Public Primary Level	6 466 345	6 516 350	6 855 461	6 868 314	7 003 384	7 034 891	6 871 790	7 191 134	7 507 637
Public Primary Schools	6 441 043	6 490 679	6 828 503	6 840 972	6 976 042	7 005 604	6 842 874	7 160 559	7 476 337
Public Primary Hostels	25 302	25 671	26 958	27 342	27 342	29 287	28 916	30 575	31 300
2. Public Secondary Level	4 406 733	4 486 774	4 893 831	4 994 771	5 107 945	5 407 120	5 212 212	5 393 059	5 612 287
Public Secondary Schools	4 328 103	4 410 982	4 812 357	4 915 642	5 028 816	5 323 405	5 126 374	5 302 331	5 519 292
Public Secondary Hostels	78 630	75 792	81 474	79 129	79 129	83 715	85 838	90 728	92 995
3. Human Resource Development	37 875	26 988	26 898	47 836	46 836	46 840	51 069	53 321	55 293
4. School, Sport, Culture and Media Services	33 047	30 265	33 806	35 502	36 624	36 703	34 736	36 300	36 997
5. Conditional Grants	439 405	450 840	489 621	525 422	534 210	534 210	580 432	602 451	633 738
Total payments and estimates:	11 383 405	11 511 217	12 299 617	12 471 845	12 728 999	13 059 764	12 750 239	13 276 265	13 845 952

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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	10 252 996	10 296 274	10 899 514	11 141 314	11 401 295	11 732 041	11 400 104	11 912 188	12 417 720
Compensation of employees	10 007 888	10 034 562	10 591 247	10 792 835	11 063 640	11 374 022	11 054 727	11 576 284	12 067 554
Goods and services	245 063	260 777	308 227	348 464	337 635	357 999	345 354	335 881	350 143
Interest and rent on land	45	935	40	15	20	20	23	23	23
Transfers and subsidies to:	1 127 577	1 198 742	1 394 753	1 310 104	1 308 203	1 308 203	1 336 978	1 361 407	1 425 185
Provinces and municipalities									
Non-profit institutions	1 066 736	1 143 861	1 340 961	1 260 879	1 258 978	1 258 978	1 331 472	1 355 901	1 419 679
Households	60 841	54 881	53 792	49 225	49 225	49 225	5 506	5 506	5 506
Payments for capital assets	955	16 193	3 659	20 427	19 501	19 520	13 157	2 670	3 047
Buildings and other fixed structures									
Machinery and equipment	955	16 193	3 659	20 427	19 501	19 520	13 157	2 670	3 047
Software and other intangible assets									
Payments for financial assets	1 877	8	1 691						
Total economic classification: Programme 2: Public Ordinary School Education	11 383 405	11 511 217	12 299 617	12 471 845	12 728 999	13 059 764	12 750 239	13 276 265	13 845 952

The following priorities are funded from this programme:

National Priorities	2023/24 BUDGET R'000	EXPLANATORY NOTES
1.Norms and Standards for School Funding	941.065	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 & 3 are no-fee schools and government funds expenses previously covered by fees. Schools in Quintile 1,2 and 3 (no fee schools) are funded R1 602. 84.4% of the schools are no fee schools in 2023.
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	532.147	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 (MST) grant	48.285	The purpose of this grant is to provide support and resources to schools, teachers and learners for the improvement of MST 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	41.069	To provide training and development of educators by ensuring that the programmes which are offered are

National Priorities	2023/24 BUDGET R'000	EXPLANATORY NOTES
		SACE endorsed or accredited. This allocation is meant to address in-service training focusing on improving learning and teaching. It will also address the level of skills and knowledge of educators.
6.LTSM Top-ups	44.450	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. R24.450 million funded through voted funds and R20.000 million as earmarked funds
Provincial Priorities	2023/24 BUDGET R'000	EXPLANATORY NOTES
1.Smart Schools – School Connectivity	21.000	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 labour.
3.Finishing Schools	10.000	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	An additional funding (earmarked) is allocated in support of norms and standard schools.

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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Primary Level	51 034	56 803	61 079	67 568	67 568	67 568	71 730	71 886	75 081
2. Secondary Level	38 908	31 546	44 249	45 937	43 437	43 437	54 080	53 309	55 591
Total payments and estimates:	89 942	88 349	105 328	113 505	111 005	111 005	125 810	125 195	130 672

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments									
Compensation of employees									
Interest and rent on land									
Transfers and subsidies to:	89 942	88 349	105 328	113 505	111 005	111 005	125 810	125 195	130 672
Provinces and municipalities									
Non-profit institutions	89 942	88 349	105 328	113 505	111 005	111 005	125 810	125 195	130 672
Households									
Payments for capital assets									
Buildings and other fixed structures									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Programme 3: Independent School Subsidies	89 942	88 349	105 328	113 505	111 005	111 005	125 810	125 195	130 672

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 managed 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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Schools	570 589	579 760	610 662	622 244	642 192	638 702	636 238	651 939	670 984
2. Human Resource Development	1 009	300	299	3 376	3 376	3 376	3 350	3 204	3 204
3. School, Sport, Culture and Media Services			49	50	50	50	50	50	50
4. Conditional Grants	27 320	27 111	23 844	29 822	37 096	37 096	31 093	33 568	34 507
Total payments and estimates:	598 918	607 171	634 854	655 492	682 714	679 224	670 731	688 761	708 745

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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	518 086	518 886	534 786	552 702	579 740	576 250	571 704	601 495	617 776
Compensation of employees	505 827	503 155	525 254	529 679	549 627	552 537	549 020	581 736	597 222
Goods and services	12 259	15 731	9 532	23 023	30 113	23 713	22 684	19 759	20 554
Interest and rent on land									
Transfers and subsidies to:	79 261	88 285	99 818	102 040	102 224	102 224	98 777	87 266	90 969
Provinces and municipalities									
Non-profit institutions	77 331	85 647	94 254	96 943	97 127	97 127	98 777	87 266	90 969
Households	1 930	2 638	5 564	5 097	5 097	5 097			
Payments for capital assets	1 474		88	750	750	750	250		
Buildings and other fixed structures									
Machinery and equipment	1 474		88	750	750	750	250		
Software and other intangible assets									
Payments for financial assets	97		162						
Total economic classification: Programme 4: Public Special School Education	598 918	607 171	634 854	655 492	682 714	679 224	670 731	688 761	708 745

The following priorities are funded from this programme:

National Priorities	2023/24 BUDGET R'000	EXPLANATORY NOTES
1. Learner Transport Special Schools	10.000	This priority is mainly towards transport of learners at Special Schools.
2.LTSM Special Schools	5.000	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	28.334	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

National Priorities	2023/24 BUDGET R'000	EXPLANATORY NOTES
		for the provision of education to children with Severe to Profound Intellectual Disabilities (SPID)
4.National School Nutrition Programme	2.759	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 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	2023/24 BUDGET R'000	EXPLANATORY NOTES
1.Expansion of Autism Schools	5.000	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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Grade R in Public Schools	138 584	148 178	174 306	294 003	297 633	264 325	291 915	308 955	315 484
2. Grade R in Early Childhood Development Centres	9 957	9 088	8 302	12 012	12 012	11 150	11 484	12 080	12 474
3. Pre-Grade R in Early Childhood Development Centres	240 915	241 191	240 211	258 303	258 303	258 303	254 197	254 196	266 754
4. Human Resource Development	1 728	37	3 525	3 000	3 000	1 601	3 090	3 091	3 091
5. Conditional Grants	25 812	53 254	85 568	59 306	69 066	69 066	60 949	68 084	84 842
6. Pre-Grade R Training	1 030	37	586						
Total payments and estimates:	418 026	451 785	512 498	626 624	640 014	604 445	621 635	646 406	682 645

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	139 627	133 112	155 360	288 033	325 232	289 663	283 649	299 512	304 683
Compensation of employees	131 129	122 079	147 239	263 875	271 505	237 349	263 310	278 847	283 671
Goods and services	8 498	11 033	8 121	24 158	53 727	52 314	20 339	20 665	21 012
Interest and rent on land									
Transfers and subsidies to:	278 308	318 573	357 132	338 591	314 082	314 082	337 885	346 894	377 962
Provinces and municipalities									
Non-profit institutions	278 154	318 435	356 935	338 393	313 884	313 884	337 885	346 894	377 962
Households	154	138	197	198	198	198			
Payments for capital assets	87	100			700	700	101		
Buildings and other fixed structures									
Machinery and equipment	87	100			700	700	101		
Software and other intangible assets									
Payments for financial assets	4		6						
Total economic classification: Programme 5: Early Childhood Development	418 026	451 785	512 498	626 624	640 014	604 445	621 635	646 406	682 645

The following priorities are funded from this programme:

A. NATIONAL PRIORITY	2023/24 BUDGET R'000	EXPLANATORY NOTES
1.Expansion of Grade R	44.249	The primary objective is to universalise the provision of Grade R. Increase the number of classes in Grade R Public Schools.
2.Social Sector Expanded Public Work Programme Incentive Grant for Provinces	6.714	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.

A. NATIONAL PRIORITY	2023/24 BUDGET R'000	EXPLANATORY NOTES
3. Teacher Development	3.090	To provide training and development of educators by ensuring that the programmes which are offered are SACE endorsed or accredited. To appreciate the work done by our educators and as such recognise their efforts. This allocation is meant to address in-service training focusing on improving learning and teaching. It will also address the level of skills and knowledge of educators.
4. Early Childhood Development Grant	54.235	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	2023/24 BUDGET R'000	EXPLANATORY NOTES
2. Early Childhood Development	254.197	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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Administration	38 100	34 918	46 413	50 316	49 711	52 214	56 722	58 544	60 449
2. Public Ordinary Schools	659 405	750 309	792 182	835 595	936 445	933 942	892 075	807 257	836 997
3. Special Schools	120 308	11 043	39 304	92 700	52 500	58 390	54 500	60 000	70 000
4. Early Childhood Development	23 921	21 114	26 521	33 115	43 115	37 225	24 340	27 701	27 804
Total payments and estimates:	841 734	817 384	904 420	1 011 726	1 081 771	1 081 771	1 027 637	953 502	995 250

Table 6.19: Summary of provincial payments and estimates by economic classification: Programme 6: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	88 032	178 438	98 365	138 788	226 433	226 425	166 633	203 442	235 637
Compensation of employees	22 906	26 285	31 060	31 100	31 100	33 316	40 506	42 328	44 233
Goods and services	65 059	152 153	67 305	107 688	195 333	193 109	126 127	161 114	191 404
Interest and rent on land	67								
Transfers and subsidies to:	17 000	136 112	2 000	2 375	2 375	2 383	2 814	1	1
Provinces and municipalities									
Non-profit institutions	17 000	136 112	2 000	2 375	2 375	2 375	2 814	1	1
Households						8			
Payments for capital assets	736 701	502 834	804 055	870 563	852 963	852 963	858 190	750 059	759 612
Buildings and other fixed structures	736 492	501 204	803 668	869 847	852 147	852 147	857 690	749 559	759 112
Machinery and equipment	209	1 630	387	716	816	816	500	500	500
Software and other intangible assets									
Payments for financial assets	1								
Total economic classification: Programme 6: Infrastructure Development	841 734	817 384	904 420	1 011 726	1 081 771	1 081 771	1 027 637	953 502	995 250

The following priorities are funded from this programme:

NATIONAL PRIORITY	2023/24 BUDGET R'000	EXPLANATORY NOTES
1.Education Infrastructure Grant	999.268	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.
2.Expanded Public Works Programme Integrated Grant for Provinces	2.813	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	9.340	This allocation is for Infrastructure to maintain and renovate ECD centres.
Provincial Priority	2023/24 BUDGET	EXPLANATORY NOTES
1.Infrastructure enhancement allocation	16.216	This allocation is to help and makes provision for the day-to-day maintenance of schools and administration.

9.7. Programme 7: Examination and Education Related services

Programme Objective

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

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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Payments to SETA	35 072	37 705	35 628	38 174	38 174	38 174	39 136	41 067	42 757
2. Professional Services	107 849	108 824	118 948	119 403	120 122	120 179	123 333	135 451	138 161
3. Special Projects	242 854	552 336	650 843	817 195	751 816	738 174	771 825	243 239	248 547
4. External Examinations	170 857	192 359	179 042	186 054	217 072	216 610	220 963	144 040	161 221
5. Conditional Grant Projects	12 967	9 775	10 297	11 172	11 232	11 232	10 700	11 172	11 672
Total payments and estimates:	569 599	900 999	994 758	1 171 998	1 138 416	1 124 369	1 165 957	574 969	602 358

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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	419 958	378 791	446 829	607 898	547 547	533 472	619 373	428 779	454 336
Compensation of employees	208 376	204 616	228 968	229 777	231 971	232 130	254 187	265 037	284 918
Goods and services	211 574	174 175	217 861	378 111	315 566	301 332	365 186	163 742	169 418
Interest and rent on land	8			10	10	10			
Transfers and subsidies to:	132 764	521 448	545 538	559 099	582 228	582 256	541 698	145 067	146 757
Provinces and municipalities									
Departmental agencies and accounts	35 072	37 705	35 628	38 176	38 176	38 176	39 138	41 067	42 757
Public corporations and private enterprises									
Non-profit institutions	95 739	482 130	509 043	519 554	542 683	542 683	502 560	104 000	104 000
Households	1 953	1 613	867	1 369	1 369	1 397			
Payments for capital assets	16 847	760	2 229	5 001	8 641	8 641	4 886	1 123	1 265
Buildings and other fixed structures									
Machinery and equipment	16 847	760	2 229	5 001	8 641	8 641	4 886	1 123	1 265
Software and other intangible assets									
Payments for financial assets	30		162						
Total economic classification: Programme 7: Examination and Education Related Services	569 599	900 999	994 758	1 171 998	1 138 416	1 124 369	1 165 957	574 969	602 358

The following priorities are funded from this programme:

NATIONAL PRIORITY	2023/24 BUDGET R'000	EXPLANATORY NOTES
1.HIV and Aids (Life Skills Education)	10.700	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	15.409	The allocation is to restore dignity towards girl learners. This project of giving the sanitary pads is an effort to ensure that girls don't miss school. Girls miss out on school because they could not afford to buy sanitary pads.
3.Literacy & Numeracy	4.000	The guiding principle are: To promote the right to quality education and access to relevant resources and appropriate support. To promote literacy and language skills as the bases for all learning To promote literacy development as cross cutting effort at all levels of the Department, schools and communities. Pursuing additive multilingualism in the classroom

PROVINCIAL PRIORITY	2023/24 BUDGET R'000	EXPLANATORY NOTES
1.Incentives to top maths schools	1.000	The allocation is aimed at incentivising 10 best performing schools in Mathematics.
2.Elits	10.000	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	45.000	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	55.000	The allocation is aimed at ensuring that the department can 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	100.000	The allocation is aimed at providing hostel accommodation for learners from non-viable farm schools.
6.Management and Governance	3.000	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	5.000	In-school sport and culture have this earmarked additional fund to specifically improve the quality of and participations in sport and youth programmes.
8.School furniture	10.000	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	5.000	The allocation is for school safety of learners and teachers at schools. This priority is to ensure that the environment of schools is 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	Providing safe and reliable transport to all qualifying learners within the available budget. Provide learners with transport who are in rural areas where public transport is not available. Ensure that our all our qualifying learners have access to schools.

14.President Employment Initiative	394.093	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.
15.Social Workers - Tools	0.685	To provide 25 newly appointed social workers with supporting tools.

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		
	2019/20		2020/21		2021/22		2022/23				2023/24		2024/25		2025/26		2023/24 - 2025/26		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	16 446	1 712 162	16 581	5 519 794	17 176	6 153 686	18 723		18 723	6 980 991	18 523	6 801 809	18 209	7 075 184	18 587	7 389 081	-0.2%	1.9%	51.7%
7 – 10	9 870	8 841 205	9 977	5 314 495	9 711	5 337 752	9 525		9 525	5 391 480	9 339	5 335 497	9 335	5 654 667	9 402	5 797 851	-0.4%	2.5%	40.6%
11 – 12	800	705 687	773	696 235	772	695 749	764		764	711 231	748	698 804	748	741 132	871	816 379	4.5%	4.7%	5.5%
13 – 16	34	45 509	33	45 624	31	43 389	31		31	43 448	32	47 231	32	49 935	41	63 915	9.8%	13.7%	0.4%
Other	2 309	412 719	1 967	168 908	1 967	185 030	109	1 543	1 652	257 787	1 561	242 271	1 532	243 280	1 532	262 101	-2.5%	0.6%	1.8%
Total personnel numbers and costs	29 459	11 717 282	29 331	11 745 056	29 657	12 415 606	29 152	1 543	30 695	13 384 937	30 203	13 125 612	29 856	13 764 198	30 433	14 329 327	-0.3%	2.3%	100.0%
Programme																			
Programme 1: Administration	1 940	841 156	1 893	854 359	1 846	891 838	1 879		1 879	955 583	1 970	963 862	1 966	1 019 966	1 972	1 051 729	1.6%	3.2%	7.3%
Programme 2: Public Ordinary School Education	23 926	10 007 888	24 204	10 034 562	24 640	10 591 247	25 545		25 545	11 374 022	24 934	11 054 727	24 600	11 576 284	25 170	12 067 554	-0.5%	2.0%	84.4%
Programme 3: Independent School Subsidies																			
Programme 4: Public Special School Education	1 327	505 827	1 337	503 155	1 328	525 254	1 363		1 363	552 537	1 357	549 020	1 356	581 736	1 363	597 222		2.6%	4.2%
Programme 5: Early Childhood Development	1 953	131 129	1 541	122 079	1 476	147 239	22	1 543	1 565	237 349	1 566	263 310	1 561	278 847	1 561	283 671	-0.1%	6.1%	1.9%
Programme 6: Infrastructure Development	44	22 906	54	26 285	54	31 060	54		54	33 316	74	40 506	71	42 328	65	44 233	6.4%	9.9%	0.3%
Programme 7: Examination and Education Related Services	269	208 376	302	204 616	313	228 968	289		289	232 130	302	254 187	302	265 037	302	284 918	1.5%	7.1%	1.9%
Total personnel numbers and costs	29 459	11 717 282	29 331	11 745 056	29 657	12 415 606	29 152	1 543	30 695	13 384 937.0	30 203	13 125 612	29 856	13 764 198	30 433	14 329 327	-0.3%	2.3%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	6 137	1 474 458	6 020	1 399 856	5 727	1 368 233	5 829		5 829	1 583 785	6 060	1 671 399	6 056	1 771 116	6 056	1 823 424	1.3%	4.8%	12.5%
Public Service Act appointees still to be covered by OSDs																			
Professional Nurses, Staff Nurses and Nursing Assistants	19	11 246	18	10 363	19	11 610	17		17	10 110	16	9 702	16	10 306	16	10 477	-2.0%	1.2%	0.1%
Legal Professionals	6	3 652	6	4 512	5	4 213	5		5	3 556	5	3 730	5	3 968	5	4 022		4.2%	0.0%
Social Services Professions	88	33 439	74	22 266	75	22 863	116		116	41 810	119	45 866	140	55 681	139	56 124	6.2%	10.3%	0.4%
Engineering Professions and related occupations	2	1 403	3	3 299	4	4 973	3		3	1 761	6	5 221	6	5 535	7	7 342	32.6%	60.9%	0.0%
Medical and related professionals																			
Therapeutic, Diagnostic and other related Allied Health Professionals	89	55 675	103	72 107	102	75 729	85		85	61 447	98	68 760	98	73 255	98	74 374	4.9%	6.6%	0.5%
Educators and related professionals	20 809	9 724 690	21 140	10 063 745	21 758	10 742 955	23 097		23 097	11 424 681	22 338	11 078 665	22 003	11 601 057	22 580	12 091 466	-0.8%	1.9%	84.7%
Others such as interns, EPWP, learnerships, etc	2 309	412 719	1 967	168 908	1 967	185 030		1 543	1 543	257 787	1 561	242 269	1 532	243 280	1 532	262 098	-0.2%	0.6%	1.8%
Total personnel numbers and costs	29 459	11 717 282	29 331	11 745 056	29 657	12 415 606	29 152	1 543	30 695	13 384 937	30 203	13 125 612	29 856	13 764 198	30 433	14 329 327	-0.3%	2.3%	100.0%

9.4.1 Training

Table 6.23: Information on training: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Number of staff	29 459	29 331	29 657	30 695	30 695	30 695	30 203	29 856	30 433
Number of personnel trained	30 912	41 485	32 612	33 100	33 100	33 100	34 848	32 612	32 612
of which									
Male	11 582	16 594	12 219	10 571	10 571	10 571	12 219	12 219	12 219
Female	19 330	24 891	20 393	22 529	22 529	22 529	22 629	20 393	20 393
Number of training opportunities	2 235	21 237	2 355	2 600	2 600	2 600	2 700	2 700	2 700
of which									
Tertiary	2 100	20 917	2 200	2 400	2 400	2 400	2 500	2 500	2 500
Workshops	110	250	120	140	140	140	150	150	150
Seminars	15	45	20	35	35	35	20	20	20
Other	10	25	15	25	25	25	30	30	30
Number of bursaries offered	1 300	2 504							
Number of interns appointed	60	106	5 000	5 000	5 000	5 000	5 000	5 000	5 000
Number of learnerships appointed	300								
Number of days spent on training			365	365	365	365	365	365	365
Payments on training by programme									
Programme 1: Administration	18 729	23 109	17 989	34 860	33 977	33 198	33 809	36 209	38 180
Programme 2: Public Ordinary School Education	37 875	26 988	26 898	47 836	46 836	46 840	51 069	53 321	55 293
Programme 3: Independent School Subsidies									
Programme 4: Public Special School Education	1 009	300	299	3 376	3 376	3 376	3 350	3 204	3 204
Programme 5: Early Childhood Development	1 728	37	3 525	3 000	3 000	1 601	3 090	3 091	3 091
Programme 6: Infrastructure Development									
Programme 7: Examination and Education Related Services	35 072	37 705	35 628	38 174	38 174	38 174	39 136	41 067	42 757
Total payments on training	94 413	88 139	84 339	127 246	125 363	123 189	130 454	136 892	142 525

9.4.2 Reconciliation of structural changes

There were no structural changes for the MTEF period.

9.4.3 Departmental payments and estimates by district and local municipality

See table B9 on annexure.

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specifications of receipts

Table B.1: Specification of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services non capital assets	14 485	14 214	14 241	13 900	13 900	14 705	14 000	14 100	14 200
Sale of goods and services produced by department (excluding capital assets)	14 461	14 199	14 234	13 900	13 900	14 705	14 000	14 100	14 200
Sales by market establishments									
Administrative fees									
Other sales	14 461	14 199	14 234	13 900	13 900	14 705	14 000	14 100	14 200
Of which									
Commission insurance	13 445	13 582	13 290	13 000	13 000	13 805	13 340	13 440	13 540
Exam certificates	558	311	400	400	400	400	400	400	400
Marking of exam papers	315	306	260	260	260	260	260	260	260
Sale: tender documents	143		240	240	240	240			
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	24	15	7						
Transfers received from:									
Households and non-profit institutions									
Fines, penalties and forfeits	355	162	173	200	200	197	200	200	200
Interest, dividends and rent on land	584	3 453	656	400	400	205	400	400	400
Interest	584	3 453	656	400	400	205	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	11 985	10 359	9 085	7 200	7 200	24 523	7 250	7 300	7 350
Total departmental receipts	27 409	28 188	24 155	21 700	21 700	39 630	21 850	22 000	22 150

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	12 442 026	12 511 929	13 213 140	13 918 505	14 310 420	14 570 095	14 219 965	14 515 091	15 133 597
Compensation of employees	11 717 282	11 745 056	12 415 606	12 811 675	13 122 305	13 384 937	13 125 612	13 764 198	14 329 327
Salaries and wages	9 994 556	9 957 522	10 566 884	10 813 087	11 097 157	11 382 521	11 072 181	11 573 772	12 011 762
Social contributions	1 722 726	1 787 534	1 848 722	1 998 588	2 025 148	2 002 416	2 053 431	2 190 426	2 317 565
Goods and services	724 176	765 883	797 292	1 106 715	1 187 996	1 185 039	1 094 145	750 732	804 109
Administrative fees	3 567	1 185	2 117	4 855	2 734	2 734	3 820	1 922	1 997
Advertising	738	1 708	1 612	2 545	1 638	1 038	1 128	380	310
Minor assets	1 467	579	4 607	20 822	9 951	5 091	3 884	1 635	1 635
Audit cost: External	17 673	16 887	18 869	26 041	24 921	24 921	25 817	105	105
Bursaries: Employees	8 980	6 714	10 446	17 450	17 450	17 450	16 000	17 000	17 000
Catering: Departmental activities	30 777	16 148	24 104	38 148	45 073	48 230	48 397	16 276	16 411
Communication (G&S)	16 156	13 558	21 739	25 040	40 377	32 874	45 536	1 870	2 165
Computer services	18 126	43 382	12 774	45 542	28 483	22 591	36 655	2 960	2 960
Consultants and professional services: Business and advisory services	76 809	42 862	46 868	107 309	80 906	80 366	102 542	22 773	19 940
Infrastructure and planning services			42						
Laboratory services									
Science and technological services									
Legal costs	2 763	1 317	2 113	4 333	3 262	3 262	1 411		
Contractors	15 033	3 784	7 533	8 369	14 965	14 655	5 851	4 184	4 376
Agency and support / outsourced services	534		77	432	170	170	200		
Entertainment	38	38	36	102	102	102	44		
Fleet services (including government motor transport)	25 544	13 821	22 841	34 699	25 393	35 445	19 410	7 965	7 965
Housing									
Inventory: Clothing material and accessories	4	83	200	135	310	306	723	58	58
Inventory: Farming supplies									
Inventory: Food and food supplies	3 234	1 893	838	15	211	211	18	10	10
Inventory: Fuel, oil and gas		2		47	64	64	159	34	34
Inventory: Learner and teacher support material	142 478	130 080	231 203	259 724	243 107	257 499	220 004	192 673	200 963
Inventory: Materials and supplies	20	19	27	121	128	128	162	57	52
Inventory: Medical supplies	333	36	32	105	66	66	336	33	33
Inventory: Medicine									
Medcas inventory interface									
Inventory: Other supplies	56 180	69 656	55 504	74 879	91 971	98 355	120 563	105 763	109 165
Consumable supplies	15 212	50 127	11 434	24 914	24 196	11 692	24 164	24 066	24 208
Consumable: Stationery, printing and office supplies	13 557	5 811	16 302	22 822	26 257	23 307	26 184	19 554	20 199
Operating leases	29 743	25 752	39 730	1 505	23 303	32 225	12 370	820	1 020
Property payments	52 668	146 005	70 503	110 524	190 519	183 181	104 985	134 029	167 281
Transport provided as part of departmental activity	82 211	73 297	87 267	104 645	102 976	102 968	102 670	101 970	106 857
Travel and subsistence	67 552	33 891	54 058	89 709	81 414	80 942	95 368	55 770	54 041
Training and development	15 316	5 771	13 498	30 254	20 109	17 286	10 928	19 173	25 612
Operating payments	21 850	59 656	34 084	42 090	74 386	74 386	52 088	10 861	10 907
Venues and facilities	5 613	1 811	6 834	9 539	13 554	13 494	12 728	8 791	8 805
Rental and hiring									
Interest and rent on land	568	990	242	115	119	119	208	161	161
Interest	568	990	242	115	119	119	208	161	161
Rent on land									
Transfers and subsidies to¹:	1 766 192	2 360 690	2 517 461	2 443 479	2 438 500	2 438 580	2 447 905	2 065 840	2 171 556
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	35 087	37 718	35 702	38 233	38 234	38 234	39 181	41 077	42 767
Social security funds									
Departmental agencies (non-business entities)	35 087	37 718	35 702	38 233	38 234	38 234	39 181	41 077	42 767
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	1 625 087	2 254 534	2 410 175	2 332 449	2 327 469	2 327 469	2 400 218	2 019 257	2 123 283
Households	106 018	68 438	71 584	72 797	72 797	72 877	8 506	5 506	5 506
Social benefits	68 217	67 025	71 392	65 506	65 506	65 324	5 506	5 506	5 506
Other transfers to households	37 801	1 413	192	7 291	7 291	7 553	3 000		
Payments for capital assets	767 332	540 362	835 608	931 153	922 318	922 337	890 173	758 546	768 472
Buildings and other fixed structures	736 492	501 204	803 668	869 847	852 147	852 147	857 690	749 559	759 112
Buildings	719 948	486 622	787 794	859 847	776 797	776 797	822 690	729 559	739 112
Other fixed structures	16 544	14 582	15 874	10 000	75 350	75 350	35 000	20 000	20 000
Machinery and equipment	29 911	36 225	24 221	56 306	65 171	65 190	32 483	8 987	9 360
Transport equipment	12			20			820	770	921
Other machinery and equipment	29 899	36 225	24 221	56 286	65 171	65 190	31 663	8 217	8 439
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	929	2 933	7 719	5 000	5 000	5 000			
Payments for financial assets	3 012	66 066	3 374						
Total economic classification	14 978 562	15 479 047	16 569 583	17 293 137	17 671 238	17 931 012	17 558 043	17 339 477	18 073 625

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2024/25	2025/26
Current payments	1 023 327	1 006 428	1 078 286	1 189 770	1 230 173	1 212 244	1 178 502	1 069 675	1 103 445
Compensation of employees	841 156	854 359	891 838	964 409	974 462	955 583	963 862	1 019 966	1 051 729
Salaries and wages	720 280	727 131	758 915	817 663	826 982	813 939	812 010	857 200	880 112
Social contributions	120 876	127 228	132 923	146 746	147 480	141 644	151 852	162 766	171 617
Goods and services	181 723	152 014	186 246	225 271	255 622	256 572	214 455	49 571	51 578
Administrative fees	1 185	750	1 028	2 019	1 614	1 614	1 046	105	105
Advertising	654	1 701	1 612	2 365	1 296	696	668	70	
Minor assets	1 154	419	3 111	2 585	2 911	2 891	1 900	450	450
Audit cost: External	17 651	16 856	18 843	25 957	24 799	24 799	25 712		
Bursaries: Employees	8 980	6 714	10 446	17 450	17 450	17 450	16 000	17 000	17 000
Catering: Departmental activities	5 026	1 046	2 339	5 250	8 250	11 456	5 550	3 535	3 335
Communication (G&S)	15 658	13 126	20 554	22 487	38 104	30 601	43 239	88	83
Computer services	11 898	23 871	9 915	21 002	25 943	20 051	32 895		
Consultants and professional services: Business and advisory services	5 042	4 001	3 283	6 300	5 750	5 750	4 723		
Infrastructure and planning services									
Laboratory services									
Science and technological services									
Legal costs	2 763	1 317	2 113	4 333	3 262	3 262	1 411		
Contractors	12 302	1 557	3 805	4 033	5 307	4 997	1 570	314	506
Agency and support/ outsourced services	495		77	84	62	62			
Entertainment	38	38	36	102	102	102	44		
Fleet services (including government motor transport)	24 704	11 162	21 468	30 000	20 698	30 750	11 695		
Housing									
Inventory: Clothing material and accessories	1	66		96	251	247	290	50	50
Inventory: Farming supplies									
Inventory: Food and food supplies	1		2	15	27	27	18	10	10
Inventory: Fuel, oil and gas		2		32	49	49	30	30	30
Inventory: Learner and teacher support material	514	360	185	450	400	400			
Inventory: Materials and supplies	20	6	15	6	86	86	50	40	45
Inventory: Medical supplies				70					
Inventory: Medicine									
Meddas inventory interface									
Inventory: Other supplies		1 012	401				10		
Consumable supplies	1 817	13 529	4 980	3 293	3 156	3 354	2 646	1 381	1 422
Consumable: Stationery, printing and office supplies	5 587	2 678	5 917	10 311	10 289	7 388	7 657	2 999	3 053
Operating leases	25 907	23 658	38 041	530	21 198	30 120	11 670		
Property payments	3 082	2 544	1 635	2 480	2 860	2 837	3 378	2 082	2 231
Transport provided as part of departmental activity	691			190	148	88			
Travel and subsistence	25 873	17 608	26 440	44 539	42 754	41 091	32 430	18 527	16 881
Training and development	4 156	293	2 785	6 810	6 769	3 769	1 305	1 000	4 447
Operating payments	4 736	7 226	5 767	10 643	9 187	9 735	6 575	1 110	1 160
Venues and facilities	1 788	474	1 448	1 839	2 900	2 900	1 943	780	770
Rental and hiring									
Interest and rent on land	448	55	202	90	89	89	185	138	138
Interest	448	55	202	90	89	89	185	138	138
Rent on land									
Transfers and subsidies to¹:	41 340	9 181	12 892	17 765	18 383	18 427	3 943	10	10
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	15	13	74	57	58	58	43	10	10
Social security funds									
Departmental agencies (non-business entities)	15	13	74	57	58	58	43	10	10
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	185		1 654	800	1 417	1 417	900		
Households	41 140	9 168	11 164	16 908	16 908	16 952	3 000		
Social benefits	5 568	7 755	11 056	9 617	9 617	9 687			
Other transfers to households	35 572	1 413	108	7 291	7 291	7 265	3 000		
Payments for capital assets	11 268	20 475	25 577	34 412	39 763	39 763	13 589	4 694	4 548
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	10 339	17 542	17 858	29 412	34 763	34 763	13 589	4 694	4 548
Transport equipment	12								
Other machinery and equipment	10 327	17 542	17 858	29 412	34 763	34 763	13 589	4 694	4 548
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	929	2 933	7 719	5 000	5 000	5 000			
Of which: Capitalised compensation ⁶									
Capitalised goods and services ⁶									
Payments for financial assets	1 003	66 058	1 353						
Total economic classification	1 076 938	1 102 142	1 118 108	1 241 947	1 288 319	1 270 434	1 196 034	1 074 379	1 108 003

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	10 252 996	10 296 274	10 899 514	11 141 314	11 401 295	11 732 041	11 400 104	11 912 188	12 417 720
Compensation of employees	10 007 888	10 034 562	10 591 247	10 792 835	11 063 640	11 374 022	11 054 727	11 576 284	12 067 554
Salaries and wages	8 507 009	8 478 671	8 963 409	9 070 587	9 316 328	9 644 783	9 294 854	9 701 459	10 061 842
Social contributions	1 500 879	1 555 891	1 607 838	1 722 248	1 747 312	1 729 239	1 759 873	1 874 825	1 985 712
Goods and services	245 063	260 777	308 227	348 464	337 635	357 999	345 354	335 881	350 143
Administrative fees	1 947	245	726	631	408	408	1 570	1 620	1 690
Advertising	84	7		80	42	42	360	310	310
Minor assets	152	44	76	14 200	193	193	720	690	690
Audit cost: External	22	31	26	84	122	122	105	105	105
Bursaries: Employees									
Catering: Departmental activities	7 510	1 254	2 155	2 600	6 232	6 232	9 350	9 315	9 650
Communication (G&S)	18	361	405	1 408	400	400	982	1 032	1 332
Computer services	1 785	380	157	500			2 000	2 000	2 000
Consultants and professional services: Business and advisory services	30 134	20 177	12 333	14 000	4 038	4 038	950	2 277	2 257
Infrastructure and planning services									
Laboratory services									
Science and technological services									
Legal costs									
Contractors		2	150	139	39	39	95	95	95
Agency and support / outsourced services	15								
Entertainment									
Fleet services (including government motor transport)	840	1 835	656	759	795	795	700	950	950
Housing									
Inventory: Clothing material and accessories		17		9	9	9	8	8	8
Inventory: Farming supplies									
Inventory: Food and food supplies	3 233	1 893	836		184	184			
Inventory: Fuel, oil and gas				15	15	15			
Inventory: Learner and teacher support material	128 548	111 715	219 847	242 702	216 227	238 432	193 433	181 084	189 026
Inventory: Materials and supplies			10	85	5	5	4	4	4
Inventory: Medical supplies	26	36		32	63	63	33	33	33
Inventory: Medicine									
Meddas inventory interface									
Inventory: Other supplies	26 650	23 115	39 344	23 530	65 792	63 908	80 189	72 199	75 601
Consumable supplies	1 091	15 459	1 119	1 358	1 589	1 589	1 333	1 241	1 246
Consumable: Stationery, printing and office supplies	2 794	1 220	3 494	9 109	11 192	11 192	13 154	13 162	13 213
Operating leases	1 409	2 094	1 689	945	1 105	1 105	700	800	1 000
Property payments	1 995	2 412	2 169	9 899	4 149	4 097	3 458	3 458	3 458
Transport provided as part of departmental activity	5 783	73 084	2 267	1 205	5	57	90	80	80
Travel and subsistence	22 638	3 967	9 865	8 256	14 996	15 039	25 242	24 178	23 944
Training and development	4 508	19	3 271	10 910	2 928	2 928	2 000	12 669	14 661
Operating payments	1 736	207	3 765	4 998	1 120	1 120	3 784	3 660	3 660
Venues and facilities	2 145	1 203	3 867	1 010	5 987	5 987	5 094	4 911	5 130
Rental and hiring									
Interest and rent on land	45	935	40	15	20	20	23	23	23
Interest	45	935	40	15	20	20	23	23	23
Rent on land									
Transfers and subsidies to¹:	1 127 577	1 198 742	1 394 753	1 310 104	1 308 203	1 308 203	1 336 978	1 361 407	1 425 185
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	1 066 736	1 143 861	1 340 961	1 260 879	1 258 978	1 258 978	1 331 472	1 355 901	1 419 679
Households	60 841	54 881	53 792	49 225	49 225	49 225	5 506	5 506	5 506
Social benefits	58 612	54 881	53 738	49 225	49 225	48 937	5 506	5 506	5 506
Other transfers to households	2 229		54			288			
Payments for capital assets	955	16 193	3 659	20 427	19 501	19 520	13 157	2 670	3 047
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	955	16 193	3 659	20 427	19 501	19 520	13 157	2 670	3 047
Transport equipment							800	770	921
Other machinery and equipment	955	16 193	3 659	20 427	19 501	19 520	12 357	1 900	2 126
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Of which: Capitalised compensation ⁶									
Capitalised goods and services ⁶									
Payments for financial assets	1 877	8	1 691						
Total economic classification	11 383 405	11 511 217	12 299 617	12 471 845	12 728 999	13 059 764	12 750 239	13 276 265	13 845 952

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
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 services									
Laboratory services									
Science 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: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medias inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments									
Transport provided as part of 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:	89 942	88 349	105 328	113 505	111 005	111 005	125 810	125 195	130 672
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	89 942	88 349	105 328	113 505	111 005	111 005	125 810	125 195	130 672
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									
Of which: Capitalised compensation ⁶									
Capitalised goods and services ⁶									
Payments for financial assets									
Total economic classification	89 942	88 349	105 328	113 505	111 005	111 005	125 810	125 195	130 672

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	518 086	518 886	534 786	552 702	579 740	576 250	571 704	601 495	617 776
Compensation of employees	505 827	503 155	525 254	529 679	549 627	552 537	549 020	581 736	597 222
Salaries and wages	428 378	423 102	443 383	442 291	461 953	464 689	457 738	483 681	494 076
Social contributions	77 449	80 053	81 871	87 388	87 674	87 848	91 282	98 055	103 146
Goods and services	12 259	15 731	9 532	23 023	30 113	23 713	22 684	19 759	20 554
Administrative fees	59	12	42	130	30	30	30	30	30
Advertising									
Minor assets	91			250	250	250	250	250	250
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	814	56		1 500	700	700	1 500	1 700	1 700
Communication (G&S)		66		695	395	395	695	750	750
Computer services									
Consultants and professional services: Business and advisory services	468								
Infrastructure and planning services									
Laboratory services									
Science and technological services									
Legal costs									
Contractors			49						
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)		824	717	900	900	900	1 000	1 000	1 000
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material	2 802	12 040	5 545	9 500	15 240	8 840	8 000	3 000	3 000
Inventory: Materials and supplies									
Inventory: Medical supplies	307								
Inventory: Medicine									
Medias inventory interface									
Inventory: Other supplies				1 500	2 000	2 000	2 000	1 500	1 500
Consumable supplies			1 365	1 000	968	968	1 000	2 803	2 803
Consumable: Stationery, printing and office supplies	805	728	238	850	1 732	1 732	1 000	1 400	1 400
Operating leases	2 369				1 000	1 000			
Property payments									
Transport provided as part of departmental activity				50			250	50	50
Travel and subsistence	1 532	494	476	2 562	2 712	2 712	2 711	2 682	2 682
Training and development	2 836	1 496	991	2 736	3 636	3 636	2 808	3 004	4 004
Operating payments	2								
Venues and facilities	174	15	109	1 350	550	550	1 440	1 590	1 385
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:	79 261	88 285	99 818	102 040	102 224	102 224	98 777	87 266	90 969
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	77 331	85 647	94 254	96 943	97 127	97 127	98 777	87 266	90 969
Households	1 930	2 638	5 564	5 097	5 097	5 097			
Social benefits	1 930	2 638	5 534	5 097	5 097	5 097			
Other transfers to households			30						
Payments for capital assets	1 474	88	88	750	750	750	250	250	250
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	1 474		88	750	750	750	250		
Transport equipment									
Other machinery and equipment	1 474		88	750	750	750	250		
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Of which: Capitalised compensation ⁶									
Capitalised goods and services ⁶									
Payments for financial assets	97	162	162						
Total economic classification	598 918	607 171	634 854	655 492	682 714	679 224	670 731	688 761	708 745

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	139 627	133 112	155 360	288 033	325 232	289 663	283 649	299 512	304 683
Compensation of employees	131 129	122 079	147 239	263 875	271 505	237 349	263 310	278 847	283 671
Salaries and wages	129 468	120 898	145 036	247 055	254 419	219 155	240 069	254 017	257 921
Social contributions	1 661	1 181	2 203	16 820	17 086	18 194	23 241	24 830	25 750
Goods and services	8 498	11 033	8 121	24 158	53 727	52 314	20 339	20 665	21 012
Administrative fees	2	4	6	220	120	120	125	120	125
Advertising									
Minor assets	24	5	22	2 000					
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	77	49	64	327	1 017	1 017	290	290	290
Communication (G&S)				200					
Computer services				3 000					
Consultants and professional services: Business and advisory services	2 570			5 000	34 850	34 850	790	791	791
Infrastructure and planning services			42						
Laboratory services									
Science and technological services									
Legal costs									
Contractors	86	37							
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)				3 000	3 000	3 000	6 000	6 000	6 000
Housing									
Inventory: Clothing material and accessories				2	2	2			
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material	5 517	4 461	2 541	7 072	10 572	9 159	8 263	8 589	8 937
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medias inventory interface	10	2 463	397	74	74	74	64	64	64
Inventory: Other supplies		3 799	747	100	37	37			
Consumable supplies				226	755	755	1 115	1 165	1 115
Consumable: Stationery, printing and office supplies	4	88	14						
Operating leases									
Property payments									
Transport provided as part of departmental activity									
Travel and subsistence	208	127	218	1 060	1 263	1 629	2 502	2 456	2 500
Training and development			3 500	1 787	1 437	1 131			
Operating payments			490				700	700	700
Venues and facilities			80	100	600	540	490	490	490
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:	278 308	318 573	357 132	338 591	314 082	314 082	337 885	346 894	377 962
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 ⁴									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	278 154	318 435	356 935	338 393	313 884	313 884	337 885	346 894	377 962
Households	154	138	197	198	198	198			
Social benefits	154	138	197	198	198	198			
Other transfers to households									
Payments for capital assets	87	100		700	700	700	101		
Buildings and other fixed structures									
Buildings									
Other fixed structures	87	100			700	700	101		
Machinery and equipment									
Transport equipment	87	100							
Other machinery and equipment					700	700	101		
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Of which: Capitalised compensation ⁶									
Capitalised goods and services ⁶									
Payments for financial assets	4	6							
Total economic classification	418 026	451 785	512 498	626 624	640 014	604 445	621 635	646 406	682 645

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	88 032	178 438	98 365	138 788	226 433	226 425	166 633	203 442	235 637
Compensation of employees	22 906	26 285	31 060	31 100	31 100	33 316	40 506	42 328	44 233
Salaries and wages	19 797	22 632	26 976	26 803	26 754	28 911	35 248	36 786	38 346
Social contributions	3 109	3 653	4 084	4 297	4 346	4 405	5 258	5 542	5 887
Goods and services	65 059	152 153	67 305	107 688	195 333	193 109	126 127	161 114	191 404
Administrative fees									
Advertising									
Minor assets			99						
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services	10 707	5 113	216	2 001	2 001	2 001	26 071	18 697	15 884
Infrastructure and planning services									
Laboratory services									
Science and technological services									
Legal costs									
Contractors	1 337	2 188	3 426	3 500	9 000	9 000	3 716	3 716	3 716
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medias inventory interface									
Inventory: Other supplies	6 962	5 863	5 870	9 000	6 000	10 367	3 500	13 000	13 000
Consumable supplies		130							
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments	45 626	138 701	57 452	93 187	178 332	171 462	92 340	125 701	158 804
Transport provided as part of departmental activity									
Travel and subsistence	427	158	242			279	500		
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:	17 000	136 112	2 000	2 375	2 375	2 383	2 814	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	17 000	136 112	2 000	2 375	2 375	2 375	2 814	1	1
Households						8			
Social benefits						8			
Other transfers to households									
Payments for capital assets	736 701	502 834	804 055	870 563	852 963	852 963	858 190	750 059	759 612
Buildings and other fixed structures	736 492	501 204	803 668	869 847	852 147	852 147	857 690	749 559	759 112
Buildings	719 948	486 622	787 794	859 847	776 797	776 797	822 690	729 559	739 112
Other fixed structures	16 544	14 582	15 874	10 000	75 350	75 350	35 000	20 000	20 000
Machinery and equipment	209	1 630	387	716	816	816	500	500	500
Transport equipment									
Other machinery and equipment	209	1 630	387	716	816	816	500	500	500
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Of which: Capitalised compensation ⁶									
Capitalised goods and services ⁶									
Payments for financial assets	1								
Total economic classification	841 734	817 384	904 420	1 011 726	1 081 771	1 081 771	1 027 637	953 502	995 250

Table B.2(h): Payments and estimates by economic classification: Programme 7: Examination and Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	419 958	378 791	446 829	607 898	547 547	533 472	619 373	428 779	454 336
Compensation of employees	208 376	204 616	228 968	229 777	231 971	232 130	254 187	265 037	284 918
Salaries and wages	189 624	185 088	209 165	208 688	210 721	211 044	232 262	240 629	259 465
Social contributions	18 752	19 528	19 803	21 089	21 250	21 086	21 925	24 408	25 453
Goods and services	211 574	174 175	217 861	378 111	315 566	301 332	365 186	163 742	169 418
Administrative fees	374	174	315	1 855	562	562	1 049	47	47
Advertising				100	300	300	100		
Minor assets	46	111	1 299	1 787	6 597	1 757	1 014	245	245
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	17 350	13 743	19 546	28 471	28 874	28 825	31 707	1 436	1 436
Communication (G&S)	480	5	780	250	1 478	1 478	620		
Computer services	4 443	19 131	2 702	21 040	2 540	2 540	1 760	960	960
Consultants and professional services: Business and advisory services	27 888	13 571	31 036	80 008	34 267	33 727	70 008	1 008	1 008
Infrastructure and planning services									
Laboratory services									
Science and technological services									
Legal costs									
Contractors	1 308		103	697	619	619	470	59	59
Agency and support / outsourced services	24			348	108	108	200		
Entertainment									
Fleet services (including government motor transport)				40			15	15	15
Housing									
Inventory: Clothing material and accessories	3		200	28	48	48	425		
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas							129	4	4
Inventory: Learner and teacher support material	5 097	1 514	3 085		668	668	10 308		
Inventory: Materials and supplies		13	2	30	37	37	108	13	3
Inventory: Medical supplies			32	3	3	3	303		
Inventory: Medicine									
Medias inventory interface									
Inventory: Other supplies	22 558	37 203	9 492	40 775	18 105	22 006	34 800	19 000	19 000
Consumable supplies	12 304	17 210	3 223	19 163	18 446	5 744	19 185	18 641	18 737
Consumable: Stationery, printing and office supplies	4 367	1 097	6 639	2 326	2 289	2 240	3 258	828	1 418
Operating leases	58			30				20	20
Property payments	1 965	2 348	9 247	4 958	5 178	4 785	5 809	2 788	2 788
Transport provided as part of departmental activity	75 737	213	85 000	103 200	102 823	102 823	102 330	101 840	106 727
Travel and subsistence	16 874	11 537	16 817	33 302	19 689	20 192	31 983	7 927	8 034
Training and development	3 816	3 963	2 951	8 011	5 339	5 822	4 815	2 500	2 500
Operating payments	15 376	52 223	24 062	26 449	64 079	63 531	41 029	5 391	5 387
Venues and facilities	1 506	119	1 330	5 240	3 517	3 517	3 761	1 020	1 030
Rental and hiring									
Interest and rent on land	8			10	10	10			
Interest	8			10	10	10			
Rent on land									
Transfers and subsidies to¹:	132 764	521 448	545 538	559 099	582 228	582 256	541 698	145 067	146 757
Provinces and municipalities ²									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	35 072	37 705	35 628	38 176	38 176	38 176	39 138	41 067	42 757
Social security funds									
Departmental agencies (non-business entities)	35 072	37 705	35 628	38 176	38 176	38 176	39 138	41 067	42 757
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	95 739	482 130	509 043	519 554	542 683	542 683	502 560	104 000	104 000
Households	1 953	1 613	867	1 369	1 369	1 397			
Social benefits	1 953	1 613	867	1 369	1 369	1 397			
Other transfers to households									
Payments for capital assets	16 847	760	2 229	5 001	8 641	8 641	4 886	1 123	1 265
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	16 847	760	2 229	5 001	8 641	8 641	4 886	1 123	1 265
Transport equipment				20			20		
Other machinery and equipment	16 847	760	2 229	4 981	8 641	8 641	4 866	1 123	1 265
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Of which: Capitalised compensation ⁶									
Capitalised goods and services ⁶									
Payments for financial assets	30	162							
Total economic classification	569 599	900 999	994 758	1 171 998	1 138 416	1 124 369	1 165 957	574 969	602 358

Table B.4(a): Payments and estimates by economic classification: National School Nutrition Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	10 493	9 149	8 359	6 189	9 472	9 453	10 621	11 248	12 929
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services	10 493	9 149	8 359	6 189	9 472	9 453	10 621	11 248	12 929
Administrative fees	69	17	25	30	20	20	70	70	70
Advertising	84			80	27	27	110	110	110
Minor assets	84	21	66	200			490	490	490
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	623	256	265	300	1 145	1 145	1 904	1 904	2 204
Communication (G&S)		359	403	300	330	330	600	650	950
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning services									
Laboratory services									
Science and technological services									
Legal costs									
Contractors		2							
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)	840	1 835	656	759	795	795	700	950	950
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies	3 233	1 893	836		184	184			
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies					18	18			
Inventory: Medicine									
Medicines inventory interface									
Inventory: Other supplies	2 999	2 015	2 481	1 484	2 459	2 459	2 311	2 498	2 855
Consumable supplies		26	108	20	245	245	60	60	60
Consumable: Stationery, printing and office supplies	18		277	150	123	123	250	350	400
Operating leases	1 274	2 094	1 689	875	1 035	1 035	700	800	1 000
Property payments									
Transport provided as part of departmental activity									
Travel and subsistence	984	540	1 042	1 741	2 073	2 054	2 372	2 335	2 590
Training and development									
Operating payments	47	55	159	100	110	110	200	200	200
Venues and facilities	238	36	352	150	908	908	854	831	1 050
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:	392 010	419 017	440 680	482 280	484 218	484 218	522 695	542 039	569 142
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	392 010	419 017	440 680	482 280	484 218	484 218	522 695	542 039	569 142
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	4 028	43	341	316	312	331	1 590	1 573	1 960
Buildings and other fixed structures	3 692								
Buildings	3 692								
Other fixed structures									
Machinery and equipment	336	43	341	316	312	331	1 590	1 573	1 960
Transport equipment							800	770	921
Other machinery and equipment	336	43	341	316	312	331	790	803	1 039
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	406 531	428 209	449 380	488 785	494 002	494 002	534 906	554 860	584 031

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	8 752	9 044	11 349	13 115	17 264	17 264	10 480	11 841	11 944
Compensation of employees	3 219	3 033	3 140		4 000	4 000	4 000	4 000	4 000
Salaries and wages	3 137	3 025	3 139		4 000	4 000	3 685	3 705	3 700
Social contributions	82	8	1				315	295	300
Goods and services	5 533	6 011	8 209	13 115	13 264	13 264	6 480	7 841	7 944
Administrative fees			4				5		5
Advertising									
Minor assets		5	22						
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities			1		74	74			
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning services			42						
Laboratory services									
Science 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: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medias inventory interface									
Inventory: Other supplies		2 463	359				500	1 000	1 000
Consumable supplies		3 310	747						
Consumable: Stationery, printing and office supplies		20					10	60	10
Operating leases									
Property payments	5 421	130	6 849	13 115	13 115	13 115	5 340	6 701	6 804
Transport provided as part of departmental activity									
Travel and subsistence	112	83	185		75	75	625	80	125
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:	14 801	38 024	75 035	52 167	57 658	57 658	50 095	63 944	80 702
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 ⁴									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	14 801	38 011	75 035	52 167	57 658	57 658	50 095	63 944	80 702
Households		13							
Social benefits		13							
Other transfers to households									
Payments for capital assets	100						3 000		
Buildings and other fixed structures							3 000		
Buildings							3 000		
Other fixed structures									
Machinery and equipment	100								
Transport equipment									
Other machinery and equipment	100								
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Of which: Capitalised compensation ⁶									
Capitalised goods and services ⁶									
Payments for financial assets									
Total economic classification	23 553	47 168	86 384	65 282	74 922	74 922	63 575	75 785	92 646

Table B.4(c): Payments and estimates by economic classification: Maths, Science and Technology Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	38 806	24 627	40 492	39 334	43 089	43 089	48 285	50 454	52 714
Compensation of employees				338	338	1 005	485	505	527
Salaries and wages				304	304	900	449	467	489
Social contributions				34	34	105	36	38	38
Goods and services	38 806	24 627	40 492	38 996	42 751	42 084	47 800	49 949	52 187
Administrative fees	144						400	450	520
Advertising									
Minor assets				14 000					
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	769			1 000			750	815	850
Communication (G&S)									
Computer services	932	380	157						
Consultants and professional services: Business and advisory services	15 297	10 177	4 046				950		
Infrastructure and planning services									
Laboratory services									
Science 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: Fuel, oil and gas									
Inventory: Learner and teacher support material	5 106	4 581	4 283	9 662	4 867	6 022	7 150	11 600	11 600
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies	14 284	9 484	30 506	11 000	37 884	36 000	37 550	35 584	38 217
Consumable supplies			32						
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments									
Transport provided as part of departmental activity				700					
Travel and subsistence	1 499	5		84		62	1 000	1 500	1 000
Training and development									
Operating payments	675		1 468	2 500					
Venues and facilities	100			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	480	2 403							
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	480	2 403							
Transport equipment									
Other machinery and equipment	480	2 403							
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	38 806	25 107	42 895	39 334	43 089	43 089	48 285	50 454	52 714

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	23 507	24 535	21 102	26 375	33 465	33 465	28 084	30 705	31 500
Compensation of employees	12 722	13 530	13 313	14 278	14 278	14 278	13 800	14 200	14 200
Salaries and wages	11 042	11 703	11 551	12 431	12 605	12 563	11 924	12 239	12 196
Social contributions	1 680	1 827	1 762	1 847	1 673	1 715	1 876	1 961	2 004
Goods and services	10 785	11 005	7 789	12 097	19 187	19 187	14 284	16 505	17 300
Administrative fees	59	13	42	30	5	30	20	20	20
Advertising									
Minor assets	91			250	250	250	250	250	250
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	635	37		800	300	250	800	1 000	1 000
Communication (G&S)		66		695		395	695	750	750
Computer services									
Consultants and professional services: Business and advisory services	59								
Infrastructure and planning services									
Laboratory services									
Science and technological services									
Legal costs									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)		824	717	900	900	900	1 000	1 000	1 000
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material	2 337	7 614	4 150	2 000	8 986	7 740	3 000	3 000	3 000
Inventory: Materials and supplies									
Inventory: Medical supplies	307								
Inventory: Medicine									
Medias inventory interface				1 500	2 000	2 000	2 000	1 500	1 500
Inventory: Other supplies				1 000	968	968	1 000	2 803	2 803
Consumable supplies			1 365	850	1 095	1 732	1 000	1 400	1 400
Consumable: Stationery, printing and office supplies	805	728	238						
Operating leases	2 370				1 000	1 000			
Property payments									
Transport provided as part of departmental activity							200		
Travel and subsistence	1 111	494	476	1 612	1 742	1 762	1 611	1 682	1 682
Training and development	2 835	1 214	692	1 660	1 741	1 860	1 908	2 100	3 100
Operating payments	2								
Venues and facilities	174	15	109	800	200	300	800	1 000	795
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:	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	1 474	88	750	750	750	250			
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	1 474	88	750	750	750	250			
Transport equipment									
Other machinery and equipment	1 474	88	750	750	750	250			
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	24 981	24 636	21 190	27 125	34 215	34 215	28 334	30 705	31 500

Table B.4(e): Payments and estimates by economic classification: Social Sector EPWP incentive grant for provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	7 593	182	217	286	406	406	160		
Compensation of employees	7 521	182	193	159	159	159	160		
Salaries and wages	7 457	180	191	157	157	157	158		
Social contributions	64	2	2	2	2	2	2		
Goods and services	72		24	127	243	243			
Administrative fees			1						
Advertising									
Minor assets	24								
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	48		7	127	243	243			
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning services									
Laboratory services									
Science 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: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments									
Transport provided as part of departmental activity									
Travel and subsistence			16		4	4			
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:	6 034	5 816		6 853	6 853	6 853	6 453		
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	5 816	6 853	6 853	6 853	6 453		
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	87						101		
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	87						101		
Transport equipment									
Other machinery and equipment	87						101		
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	7 680	6 216	6 033	7 139	7 259	7 259	6 714	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	100 919	173 050	86 757	119 173	204 103	204 095	156 577	192 025	224 117
Compensation of employees	22 906	26 285	31 060	31 100	31 100	33 316	40 506	42 328	44 233
Salaries and wages	19 797	22 632	26 976	26 803	26 754	28 911	35 248	36 786	38 346
Social contributions	3 109	3 653	4 084	4 297	4 346	4 405	5 258	5 542	5 887
Goods and services	77 946	146 765	55 697	88 073	173 003	170 779	116 071	149 697	179 884
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	13 533	5 114	216	2 001	2 001	2 001	26 071	18 697	15 884
Infrastructure and planning services									
Laboratory services									
Science and technological services									
Legal costs									
Contractors	760	1 532	3 426	3 000	9 000	9 000	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: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medicines inventory interface									
Inventory: Other supplies	6 962	5 863	5 870	9 000	6 000	10 367	3 000	12 000	12 000
Consumable supplies		130							
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments	56 264	133 968	45 943	74 072	156 002	149 132	84 000	116 000	149 000
Transport provided as part of departmental activity									
Travel and subsistence	427	158	242			279			
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:	15 000	134 112		1	1	9	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		1	1	1	1	1	1
Households						8			
Social benefits						8			
Other transfers to households									
Payments for capital assets	710 707	501 248	756 928	838 847	803 567	803 567	842 690	737 559	747 112
Buildings and other fixed structures	710 707	493 238	756 928	838 847	803 567	803 567	842 690	737 559	747 112
Buildings	694 163	478 657	741 054	828 847	738 217	738 217	807 690	717 559	727 112
Other fixed structures	16 544	14 581	15 874	10 000	65 350	65 350	35 000	20 000	20 000
Machinery and equipment		8 010							
Transport equipment									
Other machinery and equipment		8 010							
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	826 626	808 410	843 685	958 021	1 007 671	1 007 671	999 268	929 585	971 230

Table B.4(g): Payments and estimates by economic classification: Expanded Public Works Programme Integrated Grant for Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
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 services									
Laboratory services									
Science 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: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medcas inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments									
Transport provided as part of 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									
	2 000	2 000	2 000	2 374	2 374	2 374	2 813		
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 ⁴									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	2 000	2 000	2 000	2 374	2 374	2 374	2 813		
Households									
Social benefits									
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	2 000	2 000	2 000	2 374	2 374	2 374	2 813	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	12 534	9 743	10 186	11 072	11 132	11 132	10 700	11 072	11 572
Compensation of employees	4 169	4 397	5 594	3 979	3 979	4 026	3 980	3 979	4 079
Salaries and wages	3 978	4 194	5 375	3 761	3 786	3 823	3 759	3 746	3 841
Social contributions	191	203	219	218	193	203	221	233	238
Goods and services	8 365	5 346	4 592	7 093	7 153	7 106	6 720	7 093	7 493
Administrative fees	128	12	37	20	1	1	20	20	20
Advertising									
Minor assets		8							
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	612	245	28	800	860	813	800	800	800
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services	2 368	780	1 317	1 000	1 324	1 324	1 000	1 000	1 000
Infrastructure and planning services									
Laboratory services									
Science 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: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medias inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery, printing and office supplies	162	236	163	308	50	50	300	308	308
Operating leases	4								
Property payments									
Transport provided as part of departmental activity	260	213			500	500			300
Travel and subsistence	1 161	172	532	1 655	1 018	1 018	1 655	1 655	1 755
Training and development	2 630	3 636	2 223	2 500	2 900	2 900	2 135	2 500	2 500
Operating payments	5		35	10			10	10	10
Venues and facilities	1 035	44	257	800	500	500	800	800	800
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:									
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises ⁴									
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	432	31	112	100	100	100	100	100	100
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	432	31	112	100	100	100		100	100
Transport equipment									
Other machinery and equipment	432	31	112	100	100	100		100	100
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	12 966	9 774	10 298	11 172	11 232	11 232	10 700	11 172	11 672

Table B.9: Summary of departmental payments and estimates by district and local municipality: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Mangaung	4 479 148	4 531 188	4 707 018	4 877 811	5 290 143	5 290 143	5 013 517	5 013 054	5 156 227
Xhariep District Municipality	589 368	596 154	634 289	643 218	652 196	652 196	654 736	685 787	711 137
Letsemeng	170 394	176 836	188 021	184 195	192 037	192 037	189 386	197 955	205 422
Kopanong	283 429	286 096	302 337	312 088	312 815	312 815	314 970	330 034	342 490
Mohokare	135 545	133 222	143 931	146 935	147 344	147 344	150 380	157 798	163 225
Lejweleputswa District Municipality	2 672 711	2 693 184	2 868 198	3 013 792	3 031 376	3 031 376	3 081 910	3 228 960	3 381 342
Masilonyana	258 148	259 362	276 136	288 097	289 549	289 549	290 992	300 920	319 345
Tokologo	111 608	106 082	112 955	118 940	118 312	118 312	114 911	120 388	126 011
Tswelopele	222 482	226 610	236 713	251 165	248 840	248 840	252 173	264 449	276 929
Matjhabeng	1 730 756	1 753 591	1 868 564	1 961 397	1 976 967	1 976 967	2 022 270	2 123 748	2 218 221
Nala	349 717	347 539	373 830	394 193	397 708	397 708	401 564	419 455	440 836
Thabo Mofutsanyana District Municipality	3 463 514	3 500 179	3 682 124	3 813 236	3 882 559	3 882 559	3 910 153	4 088 666	4 248 916
Setsoto	436 666	441 732	467 874	492 854	499 521	499 521	500 642	519 396	544 930
Ditlabeng	483 034	480 925	510 805	535 102	542 609	542 609	530 036	555 880	576 385
Nketoana	253 506	255 478	267 529	279 950	285 526	285 526	283 867	299 481	309 726
Maluti-a-Phofung	1 887 140	1 906 699	2 000 048	2 062 569	2 096 212	2 096 212	2 153 091	2 250 832	2 334 347
Phumelela	170 593	175 621	193 226	190 108	198 949	198 949	184 442	193 500	201 284
Mantsopa	232 575	239 724	242 642	252 653	259 742	259 742	258 075	269 577	282 244
Fezile Dabi District Municipality	2 134 466	2 158 380	2 287 652	2 388 389	2 429 685	2 429 685	2 465 918	2 579 335	2 681 935
Moghaka	730 638	740 477	788 809	828 109	837 896	837 896	801 219	843 190	872 937
Ngwathe	503 858	515 105	547 698	567 444	576 400	576 400	575 877	602 778	627 276
Metsimaholo	790 211	792 797	835 815	875 413	897 922	897 922	968 430	1 007 678	1 048 680
Mafube	109 759	110 001	115 330	117 423	117 467	117 467	120 392	125 689	133 042
District Municipalities	213 438	132 619	189 923	331 803	759 322	759 322	207 226	153 035	194 212
Xhariep District Municipality	23 518	22 863	17 895	69 857	53 981	53 981	49 000	50 000	70 000
Lejweleputswa District Municipality	76 928	38 844	37 505	73 445	144 539	144 539	31 100	7 000	10 000
Thabo Mofutsanyana District Municipality	56 272	47 303	74 120	99 167	223 102	223 102	50 125	44 034	69 211
Fezile Dabi District Municipality	56 720	23 609	60 403	89 334	337 700	337 700	77 001	52 001	45 001
Whole Province	1 425 917	1 867 343	2 200 379	2 224 888	1 625 957	1 885 731	2 224 583	1 590 640	1 699 856
Total provincial payments by district and local municipa	14 978 562	15 479 047	16 569 583	17 293 137	17 671 238	17 931 012	17 558 043	17 339 477	18 073 625

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Table B5: Education
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	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	25/26
1. Maintenance and Repairs													
Office Accomodation	Day to Day/General Maintenance (Buildings)	Stage 5: Works	Lejweleputswa	Masilonyana	01/Apr/15	31/Mar/28	Infrastructure Enhancement Allocation	Programme 6 - Infrastructure Development	34 461	36 075	3 000	3 000	3 000
Large Primary School	Septic Tanks-Maintenance	Stage 1: Initiation/ Pre-feasibility	Lejweleputswa	Masilonyana	02/Apr/18	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	5 000	635	3 000	3 000	3 000
Large Primary School	Service Connections	Stage 5: Works	Lejweleputswa	Masilonyana	03/Dec/18	30/Apr/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	15 000	416	1 000	1 000	1 000
	Day to Day General Maintenance (ECD)	Stage 4: Design Documentation	Mangaung	Mangaung	03/Mar/22	31/Mar/26	ECD Infrastructure Component	Programme 6 - Infrastructure Development	20 000	4 011	5 340	6 701	6 804
Combined School	Renovations	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	Moqhaka	01/Nov/15	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	298 369	49 734	50 000	60 000	70 000
Combined School	Day to Day/General Maintenance(Schools)	Stage 5: Works	Lejweleputswa	Masilonyana	01/Apr/15	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	403 614	632 141	30 000	52 000	75 000
TOTAL: Maintenance and Repairs(6 projects)									776 444	723 011	92 340	125 701	158 804
2. New or Replaced Infrastructure													
Primary	Mooifontein	Stage 5: Works	Xhariep	Mohokare	01/Apr/15	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	76 035	47 793	1 500	0	0
Special School	Welkom: Leboneng Special School _Hostel	Stage 4: Design Documentation	Lejweleputswa	Matjhabeng	01/Apr/15	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	50 000	52 102	10 000	0	0
Primary	Fourisburg: Breda Hostel	Stage 5: Works	Thabo Mofutsanyane	Dihlabeng	01/Apr/15	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	71 520	64 122	15 000	0	0
Primary	Rehopotswe	Stage 5: Works	Thabo Mofutsanyane	Dihlabeng	01/Apr/13	30/Jul/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	61 746	45 161	3 500	0	0
Primary	Bloemfontein: Phase 7	Stage 3: Design Development	Mangaung	Mangaung	01/Nov/21	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	95 095	0	1 000	5 000	5 000
Primary	Welkom: Ouma Tsopo Primary School	Stage 1: Initiation/ Pre-feasibility	Lejweleputswa	Matjhabeng	01/Apr/19	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	92 500	1 877	0	1 000	5 000
Primary	Sasolburg: Thuto Ke Tsebo P/S	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	Metsimaholo	01/Apr/19	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	50 000	0	1 000	5 000	5 000
Small Secondary School	Sasolburg: New School (Thuto Ke Lesedi)	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	Metsimaholo	01/Apr/19	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	60 000	12 272	1 000	5 000	5 000
Primary	Bethlehem: Vogelfontein	Stage 5: Works	Thabo Mofutsanyane	Dihlabeng	01/Apr/16	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	59 896	39 270	1 000	15 000	15 000
Primary	Lindo Buhle ECD	Stage 3: Design Development	Mangaung	Mangaung	03/Feb/23	31/Mar/25	ECD Infrastructure Component	Programme 6 - Infrastructure Development	3 000	0	3 000	0	0
Secondary	Kgatelopele Secondary School	Stage 1: Initiation/ Pre-feasibility	Lejweleputswa	Tswelopele	03/Apr/22	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	90 000 000	0	0	1 000	5 000
Boarding School	Thaba Nchu- Boitumelong Special school - Hostel	Stage 4: Design Documentation	Mangaung	Mangaung	01/Apr/14	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	50 000	35 033	15 000	20 000	20 000
Primary	Tjhabatsohle Primary 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	1 000	5 000
Primary	Vrede: Thembalihle	Stage 5: Works	Thabo Mofutsanyane	Phumelela	01/Apr/15	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	67 665	44 306	1 000	0	0
Primary	Ruang Tsebo	Stage 6: Handover	Thabo Mofutsanyane	Setsoto	01/Apr/15	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	60 474	63 152	5 100	0	0
Special School	Trompsburg: New Special School	Stage 4: Design Documentation	Xhariep	Kopanong	01/Apr/15	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	129 345	57 150	27 500	30 000	40 000
Primary	Bothaville: Tshehetso	Stage 5: Works	Lejweleputswa	Nala	01/Nov/16	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	75 075	38 273	5 000	0	0
Boarding School	Sasolburg: Katlego-Mpumelelo	Stage 5: Works	Fezile Dabi	Metsimaholo	01/Nov/16	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	77 951	80 592	30 000	0	0
Secondary	Frankfort: Tsebo-Ulwazi (DBSA)	Stage 4: Design Documentation	Thabo Mofutsanyane	Maluti a Phofung	01/Nov/16	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	60 000	17 391	15 000	20 000	0
Primary	Viljoenskroon: Dr Sello	Stage 5: Works	Lejweleputswa	Matjhabeng	01/Apr/15	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	75 098	71 889	10 000	0	0
Primary	Hertzogville Malebogo	Stage 5: Works	Lejweleputswa	Tokologo	01/Apr/14	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	53 945	75 780	9 100	0	0
Primary	GM Polori	Stage 5: Works	Lejweleputswa	Tswelopele	01/Apr/15	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	67 295	52 894	2 000	0	0
Secondary	Final accounts/fees	Not Applicable	Mangaung	Mangaung	01/Apr/15	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	72 998	25 424	500	500	500
Primary	Gariep Dam: Oranjekrag	Stage 4: Design Documentation	Lejweleputswa	Tswelopele	01/Apr/15	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	80 019	37 534	15 000	20 000	15 000
Primary	Botshabelo: Kgotso Taole	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Apr/21	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	95 950	3 819	1 000	5 000	5 000
Primary	Botshabelo: Tiholo	Stage 5: Works	Mangaung	Mangaung	01/Apr/13	30/Jul/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	51 826	63 932	8 000	0	0
Medium Primary School	Bloemfontein: New Bergman (DBSA)	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Oct/19	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	5 000	14 545	10 000	20 000	0
Small Primary School	Harrismith: Morena Tshohisi Moloi	Stage 4: Design Documentation	Thabo Mofutsanyane	Maluti a Phofung	01/Apr/16	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	82 921	35 571	15 000	20 000	15 000

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Table B5: Education
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	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	25/26
Primary	Bloemfontein: Mangaung:Matla 2 (DBSA)	Stage 5: Works	Mangaung	Mangaung	01/Oct/19	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	5 000	11 081	10 000	23 500	0
Primary	Bloemfontein: Mangaung:Arbeidsgenot (DBSA)	Stage 5: Works	Mangaung	Mangaung	01/Oct/19	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	5 000	29 140	10 000	21 000	0
Small Secondary School	Bloemfontein: Caleb Motshabi	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	02/Apr/21	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	95 095	6 506	3 000	0	0
Primary	Parys: New Primary(Father Balik)	Stage 4: Design Documentation	Fezile Dabi	Ngwathe	01/Nov/16	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	90 827	23 296	15 000	20 000	15 000
TOTAL: New or Replaced Infrastructure(32 projects)									92 011 277	1 049 904	244 200	233 000	155 500
3. Rehabilitation, Renovations & Refurbishment													
Combined School	Refurbishment & Rehabilitation	Packaged Programme	Xhariep	Letsemeng	23/Apr/19	31/Oct/25	Infrastructure Enhancement Allocation	Programme 6 - Infrastructure Development	5 000	17 212	10 000	10 000	10 000
Combined School	Refurbishments (DBSA)	Stage 4: Design Documentation	Mangaung	Mangaung	03/Mar/22	31/Mar/26	Education Infrastructure Grant	Programme 1 - Administration	306 000	252	150 000	68 000	19 300
Secondary	Maintenance: Capital (DBSA)	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	05/Dec/19	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	12 000	180 590	50 000	50 000	50 000
Combined School	Refurbishment & Conversion to Full Service Schools	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Setsoto	01/Apr/15	01/Apr/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	186 551	42 828	45 262	50 000	64 000
Combined School	Refurbishment and Rehabilitation	Packaged Programme	Thabo Mofutsanyane	Nketoana	01/Nov/15	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	737 216	271 503	76 000	99 556	190 000
	Storm damages	Packaged Programme	Lejweleputswa	Masilonyana	01/Apr/15	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	47 242	27 680	5 000	5 000	5 309
TOTAL: Rehabilitation, Renovations & Refurbishment(6 projects)									1 294 009	540 064	336 262	282 556	338 609
4. Upgrading and Additions													
	Project Management Fees: Other	Stage 5: Works	Mangaung	Mangaung	01/Apr/17	01/Apr/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 000	2 823	4 000	4 000	4 000
Office Accomodation	Bloemfontein: Eureka Hostel: Exam Printing	Stage 5: Works	Mangaung	Mangaung	01/Apr/14	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	37 971	69 189	3 900	0	0
Secondary	Partnerships: Kagiso Trust-Shanduka	Not Applicable	Lejweleputswa	Masilonyana	01/Nov/15	01/Apr/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	200 000	216 150	1	1	1
Combined School	Media Centre & Laboratories	Packaged Programme	Fezile Dabi	Ngwathe	03/Sep/14	01/Apr/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	32 988	91 646	10 000	20 000	20 000
Combined School	Administration Blocks	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Apr/15	01/Apr/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	49 516	58 820	10 000	20 000	20 000
Combined School	Additional classrooms	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	Moqhaka	01/Apr/15	01/Apr/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	123 008	154 191	20 000	30 000	20 000
Combined School	Ablution Facilities- Educators & Learners	Packaged Programme	Fezile Dabi	Mafube	01/Apr/15	01/Apr/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	19 763	130 614	30 000	20 000	20 000
Combined School	Connection to Municipality Sewerlines	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Apr/14	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	34 998	38 248	5 000	7 000	0
Primary	Grade R Facilities	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	Ngwathe	01/Apr/15	01/Apr/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	52 745	157 570	15 000	20 000	20 000
Combined School	Nutrition Centres	Stage 5: Works	Fezile Dabi	Mafube	01/Nov/01	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	75 966	98 109	10 000	1 000	0
FencingA	Perimetre Fencing	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	Ngwathe	01/Apr/15	01/Apr/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	101 250	74 715	35 000	20 000	20 000
Combined School	Alternative Electrical Supply	Stage 1: Initiation/ Pre-feasibility	Xhariep	Letsemeng	01/Nov/15	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	15 000	56 890	5 000	5 000	5 000
Combined School	Provision School Water and Sanitation	Packaged Programme	Thabo Mofutsanyane	Maluti a Phofung	01/Dec/15	01/Apr/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	33 000	46 611	4 000	10 000	10 000
Secondary	Project Management fees: ILISO Consulting	Not Applicable	Lejweleputswa	Masilonyana	01/Apr/15	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	53 589	17 838	1 000	0	0
Secondary	Project Management fees: MPS Consulting	Not Applicable	Mangaung	Mangaung	01/Nov/15	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	16 821	25 076	1 500	0	0
Secondary	Partnerships: Kagisho Trust	Not Applicable	Thabo Mofutsanyane	Maluti a Phofung	01/Apr/16	01/Apr/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	7 500	129 911	1	1	1
Combined School	Mobile Classrooms	Packaged Programme	Mangaung	Mangaung	01/Apr/15	01/Apr/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	88 632	190 144	15 000	1 000	1 000
Secondary	Project Management fees:Mphati & Associates	Not Applicable	Mangaung	Mangaung	01/Nov/15	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	30 000	36 063	1 000	0	0
Secondary	Projects Management fees: MK & Associates Consulting	Not Applicable	Mangaung	Mangaung	01/Nov/15	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	30 000	26 284	5 000	0	0
Secondary	Project Management fees:Nala Consulting	Not Applicable	Mangaung	Mangaung	01/Nov/15	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	30 000	32 620	5 000	5 000	0
Secondary	Project Management fees: Phetogo Consulting	Not Applicable	Mangaung	Mangaung	01/Nov/15	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	30 000	40 493	5 000	1 000	0
Secondary	Project Management fees:E Tsho Consulting	Not Applicable	Mangaung	Mangaung	01/Nov/15	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	30 000	34 336	5 000	5 000	0
Combined School	Mobile Kitchens	Stage 5: Works	Mangaung	Mangaung	31/Dec/17	01/Apr/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	9 000	4 798	5 000	1 000	1 000

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Table B5: Education
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	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	25/26
Combined School	Mobile Ablution Blocks	Stage 5: Works	Mangaung	Mangaung	01/Apr/18	01/Apr/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	22 835	21 964	7 000	1 000	1 000
Office Accomodation	Mobile Administration Blocks	Packaged Programme	Mangaung	Mangaung	01/Apr/17	01/Apr/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 000	5 341	5 000	1 000	1 000
Large Primary School	Halls	Stage 5: Works	Xhariep	Letsemeng	01/Jul/16	01/Apr/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	35 000	26 522	2 000	1 000	1 000
Large Primary School	Service Connections	Stage 1: Initiation/ Pre-feasibility	Lejweleputswa	Masilonyana	09/Jan/19	01/Apr/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 000	6 503	1 000	1 000	1 000
Combined School	Project Management Fees: Qs online	Stage 5: Works	Xhariep	Kopanong	02/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	5 100	4 118	500	0	0
Large Secondary School	Security Upgrades	Stage 5: Works	Fezile Dabi	Metsimaholo	01/Aug/17	01/Apr/25	Infrastructure Enhancement Allocation	Programme 6 - Infrastructure Development	35 000	14 638	2 000	2 000	2 000
Combined School	Sewer Treatment Plant	Packaged Programme	Mangaung	Mangaung	03/Dec/18	01/Apr/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	15 000	5 849	1 000	1 000	1 000
Large Primary School	Conversion Technical Workshop(DBSA)	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	03/Jan/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	10 000	28 457	8 325	0	0
Office Accomodation	Kroonstad Teacher Development Institute (DBSA)	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	Moqhaka	11/Dec/19	01/Apr/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	7 000	7 001	1	1	1
Large Primary School	Upgrades and additions (DBSA)	Stage 5: Works	Lejweleputswa	Masilonyana	01/Oct/19	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	20 000	93 427	40 000	40 000	100 000
Secondary	Conversion: Autism School	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Sep/19	01/Apr/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	5 000	6 919	2 000	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	21 173	5 000	0	0
Primary	Security Upgrades	Stage 1: Initiation/ Pre-feasibility	Lejweleputswa	Masilonyana	01/Oct/19	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	1 500	1 735	2 000	1 000	1 000
Combined School	School Sport & recreation	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/May/19	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	24 000	8 697	6 000	6 000	6 000
TOTAL: Upgrading and Additions(37 projects)									1 293 182	1 985 482	277 228	234 003	265 003
5. Infrastructure Transfers - Current													
Secondary	Smart Schools	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Nov/19	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	15 000	24 980	1	1	1
TOTAL: Infrastructure Transfers - Current(1 project)									15 000	24 980	1	1	1
6. Non-Infrastructure													
	Office Furniture	Stage 1: Initiation/ Pre-feasibility	Lejweleputswa	Masilonyana	01/Apr/19	31/Mar/26	Infrastructure Enhancement Allocation	Programme 6 - Infrastructure Development	282	1 002	500	500	500
	Condition Assessment (DBSA)	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	11/Dec/19	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	8 000	7 123	1	1	1
Condition Assessment	Condition Assessment & EFMS	Stage 5: Works	Mangaung	Mangaung	01/Apr/18	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	5 000	3 651	2 000	5 000	5 000
	Stipend EPWP Workers	Not Applicable	Mangaung	Mangaung	01/Apr/18	31/Mar/26	Expanded Public Works Programme Intergrated Grant for Provinces	Programme 6 - Infrastructure Development	28 130	10 355	2 813	0	0
Combined School	Inventory: School Furniture	Stage 5: Works	Lejweleputswa	Masilonyana	31/Dec/17	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	145 153	32 757	1 000	10 000	10 000
Combined School	Mobile Relocation	Stage 5: Works	Mangaung	Mangaung	31/Dec/17	01/Apr/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	13 000	10 745	3 000	3 000	3 000
Combined School	Inventory: School IT Equipment	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	31/Dec/17	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	6 000	4 456	2 000	2 000	2 000
Condition Assessment	DBSA Management Fees	Other- Programme / Project Administration	Mangaung	Mangaung	03/Mar/22	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	60 000	7 888	23 070	12 696	9 883
	HR Capacitation-COE	Not Applicable	Lejweleputswa	Masilonyana	01/Apr/20	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	114 688	158 897	40 506	42 328	44 233
	Administration ECD Grant	Not Applicable	Mangaung	Mangaung	03/Feb/23	31/Mar/26	ECD Infrastructure Component	Programme 6 - Infrastructure Development	3 000	0	1 000	1 000	1 000
	Project Management Fees: Non Project related	Not Applicable	Mangaung	Mangaung	01/Apr/17	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	0	0	1 000	1 000	1 000
	Office Relocation	Stage 1: Initiation/ Pre-feasibility	Lejweleputswa	Masilonyana	01/Apr/19	31/Mar/26	Infrastructure Enhancement Allocation	Programme 6 - Infrastructure Development	2 000	1 233	716	716	716
TOTAL1: Non-Infrastructure(12 projects)									385 253	238 109	77 606	78 241	77 333
TOTAL: Education(94 projects)									95 775 165	4 561 550	1 027 637	953 502	995 250