

## Department of Education

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To be appropriated by Vote in 2024/25	R17 895 390 000
Responsible Member of Executive Council	MEC for Education
Administering Department	Department of Education
Accounting Officer	Head: Department of Education

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## 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 2024/25 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 (FSDoE) work is guided by the Revised Medium-term Strategic Framework (MTSF) 2019–2024 and the basic education sector plan, “Action Plan to 2024, towards the realisation of Schooling 2030”.

The seven priorities of the MTSF are implemented to ensure that the overarching goals of reducing unemployment, poverty and inequality, set out in the government's National Development Plan (NDP) Vision 2030 are achieved.

The Department of Education mainly contributes to ‘Priority 3: Education, skills and health’ of the MTSF. Furthermore, the department's Annual Performance Plan (APP) outlines the links to the MTSF, “Action Plan to 2024” and the FSDoE strategic plan.

The government's Program of Action (PoA) indicated that since 2019 that the budget will be centred on the seven identified priorities across the Departments.

The national state of disaster, followed by the nation-wide lockdown, affected departmental plans. The response of government to COVID-19 brought about changes to the operating environment and these changes affected the service delivery environment.

## **2. Review of the current financial year (2023/24)**

The following policy priorities and strategies, amongst others, were supported during 2023/24 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.

To date the Programme ensured the provision of nutritious meals to 597 017 learners in 791 quintile 1-3 primary and secondary as well as identified special schools. The programme further created 3 404 job opportunities for unemployed parents of learners who are appointed as Volunteer Food Handlers (VFHs) to prepare and serve meals to learners.

The NSNP budget for 2023/24 was R534.918 million. This budget and all the requirements as dictated by the Division of Revenue Act (DoRA) has been adhered to and the expenditure as at 31 December 2023 was 81,6%. This is above the expected norm for this period.

Provision of breakfast was also implemented in all schools in the 2023/24 financial year. The DBE has identified new NSNP mandates to meet in terms of the Division of Revenue Act (DoRA) for the 2023/24 financial year, one of which is the introduction of Chicken Livers onto the NSNP menu from April 2023. The province has a 5-day menu option that is served throughout a week and learners get served at least 3 food groups daily, i.e., protein that build their bodies, carbohydrates (starch) that give them energy and vitamins (vegetables and fruit) protecting them from illnesses.

### **Learner Transport**

Learner Transport aims to provides transport to schools for identified and qualifying learners, in line with the Learner Transport Policy. The 2023/24 allocated budget is R102.4 million rand and the target of learners to be transported are 8 431 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. The province further developed a Standard Operating Procedure (SOP) for Learner Transport. SOP Workshops were held, and all participating Principals and Operators were trained on the SOP.

### **Examinations**

#### **November 2023 National Senior Certificate (NSC) results:**

The Class of 2023, again, achieve the NUMBER ONE position in the country with a whopping 89.03% pass rate. This represents an improvement of 0,5% compared to the 2022 results.

This is a historic achievement: the highest pass rate since the inception of the National Senior Certificate (NSC) examination in 2008. This 2023 cohort also achieved more Bachelor passes than ever before.

We are extremely proud, given that they were the fifth class in a row to put the Free State in the NUMBER ONE position. The province has achieved the NUMBER ONE position 8 times in the last 10 years, since the advent of the NSC in 2008.

## **Districts**

The top 10 districts in the country include three from Free State. This is truly a remarkable achievement.

The Motheo district occupies the second place nationally with a pass rate of 91.2%, while Fezile Dabi is in position 5 with a pass rate of 89.6%. Thabo Mafutsanyana is also part of the top ten districts nationally with pass rates of 89.4%.

All our districts achieved pass rates of above 85% in 2023, while four of them obtained bachelor passes of 40% or more.

## **Secondary School Support**

The directorate again invested in teacher training in the current (2023/24) financial year. School Based Assessment (SBA) support was conducted for 3 400 teachers across all subjects. These trainings included marking guideline discussions, centralised marking sessions as well as training in the setting of quality tasks. Content training was conducted for 2 013 teachers from grade 8 to 12 across all subjects. In addition, 1 319 Language teachers were trained on the new literature. Skills training was conducted for 156 technical specialisation teachers in all nine specialisations for 5 days.

Engineering Graphic Design (EGD) procured drawing equipment to 501 grade 10 learners in new technical schools i.e., EE Monese, Reikaeletse, Thuto ke Lesedi, Wongaletu and Boaramelo.

Natural Sciences kits were procured for 20 schools in Fezile Dabi and Physical Sciences kits for 15 schools in Motheo. Mathematics kits were procured for 50 grade 8 and 9 schools. Calculators were procured for 1 190 grade 11 Mathematics and 1 750 grade 11 Mathematical Literacy learners.

Laptops were supplied to 220 Accounting teachers, 60 Tech Maths teachers, 47 Natural Sciences teachers and 46 grade 8 to 9 Maths teachers. Bartimeia Special School received 29 laptops for the teaching of SASL HL. Oziel Selele TS received 40 laptops for Coding and Robotics.

Through the Virtual Learning Recovery Programme (VLRP) for the broadcasting of lessons in grade 8 Maths, English First Additional Language (EFAL), Economic Management Science (EMS) and Natural Science, 7 028 grade 8 learners received tablets and 102 teachers received laptops.

The department printed revision materials as follows:

- Top-ups of readers for grade 8 and 9 learners in Home Languages and EFAL
- All grade 12 learners in Physical Sciences, Technical Sciences, Agric Science, ATECH, EGD, Mathematics, Accounting, Business Studies, EHL, EFAL, Afrikaans FAL, Afrikaans SAL, SASL HL, Art subjects

- All grade 10 learners in Physical Sciences, Accounting and Mathematics, SASL HL
- Top-ups for grade 9 learners in Natural Sciences
- All grade 8 learners in Mathematics and Natural Sciences

The department funded the 2023 grade 12 learners from 171 schools for 21-days holiday and weekend classes. Through the JENN project, grade 12 learners from 96 schools were funded for 30-days holiday and weekend classes.

Several competitions took place in this financial year namely, the Mathematics Competition for grade 8 to 11 learners, the Accounting Olympiad for grade 12 learners, the Natural Sciences Quiz Competition for Gr 9 learners, the Technical Skills competition for grade 10 and 11 learners in nine specialisations and Agricultural Technology – district level, provincial level, and national level and the Farm Skills Competition for grade 8 to 12 learners in agricultural schools.

### **Pre-Grade R**

1 502 Practitioners trained on NCF Curriculum and toy libraries by the end of October 2023. 4 500 NCF Documents were printed and distributed. 200 ECD Practitioners were upskilled to NQF L4. 1 502 were trained on toy libraries. 200 sites received indoor resources / educational toys.

### **Expansion of Grade R**

Of the 266 Grade R beneficiaries of 2022, 56 graduated at the end of the year, hence 210 renewed their contracts with ETDP SETA for funding in 2023. An additional 90 practitioners signed contracts to be funded to bring the total to 300 funded practitioners for 2023 through ETDP SETA.

4 Schools are in partnerships with ECD Sites on the same premises. No new or additional posts were allocated for 2023/24 due to financial constraints. A total of 434 vacant posts are filled by qualifying Gr R Educators on Post Level 1 level.

### **Norms and Standards for School Funding**

The table below indicates the per capita/learner allocation per quintile for the 2023, 2024 and 2025 academic years.

*Affordable school allocation levels for 2023-2025*

<b>Description</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
National quintile 1 (No fee schools)	1 602	1 672	1 754
National quintile 2 (No fee schools)	1 602	1 672	1 754
National quintile 3 (No fee schools)	1 602	1 672	1 754
National quintile 4	803	838	879
National quintile 5	277	289	301

The national adequacy benchmark was 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 paid R9.961 million for the purpose of reimbursing schools that have exempted parents from payment of school fees.

## **Infrastructure Development:**

Realignment of schools to accommodate the Three Stream Model, the new proposed schooling system will introduce three streams from Grade 9 onwards. In order to achieve this, schools have been identified across the province to provide technical subjects and to that extent the infrastructure of these schools is developed by providing workshops.

To this end Xhariep has been identified as the focus district and three schools as listed below:

- Boaramelo C/S (Automotive & Civil workshops with EGD classroom)
- Reikaeletse S/S (Automotive & Construction workshops with EGD classroom)
- Wongalethu S/S (Automotive & Construction workshops with EGD classroom)

The projects in the three schools will all be completed in the current financial year.

The Department has also converted the warehouses in Tempe, into artisan school, this was a benchmark made from Brazil on how this artisan school will entail and be run. The project was completed in July 2023. The aim is to expand this artisan schools in other four remaining districts.

The Department completed phase one (1) Lourierpark Autism school for Autistic learners in Bloemfontein was implemented in 2020/21 financial year and completed in June 2021, the Department has started the commencement of works for the Phase two (2) of the school in the current financial year.

As part of the rationalization of farms schools, the Department is also embarking in the minor renovations to Farm Schools Hostels Programme, in order to accommodate learners from non-viable farm schools and to ensure increased access to farm learners.

## **3. Outlook for the coming financial year (2024/25)**

The following policy priorities and strategies, amongst others, will be supported in 2024/25 financial year to ensure the realization of the Department's vision.

### **National School Nutrition Programme (NSNP)**

The allocated budget for 2024/25 financial year is R578.293 million. Learner feeding costs and Volunteer Food Handlers (VFHs) stipends will increase in line with the DoRA prescripts. In 2024 the Free State NSNP beneficiaries to benefit from this programme will be 592 444 learners and the creation of work opportunities will be extended to 3 412 Volunteer Food Handlers (VFHs).

### **Learner Transport**

The allocated budget is R107.4 million. The number of routes and learners are expected to reduce in line with the district integrated rural education strategies. The revised Learner Transport Framework Tender is expected to be implemented during April 2024.

## **Examinations**

The Department is working hard to ensure the administration of the General Education Certificate (GEC) in 2024. The draft policy was gazzeted for public comments, after that, there was a workshop on the GEC. Different stakeholders from teacher UNIONS, UMALUSI, Private Educational Institutes, expects from Universities and International Guests were part of this workshop. A task team has been identified to work on consolidating inputs on the policy and the feedback from the workshop. This will then give the framework of the GEC.

## **General Education Certificate (GEC)**

The number of schools that will administer GEC 2024 has been increased to 252 Grade 9 sampled schools. This is about 57% of all Grade 9 schools in the province.

Districts have identified District GEC Coordinators who will collaborate with the Head Office Examinations and Assessment Directorate to ensure reliable conduct, administration and management of GEC 2024.

Sampled Schools will be expected to administer the GEC Integrated Projects, Inclination Assessment in term 3, Quality assurance of SBA from term 1 - 3, and the administration of Curriculum Tests in the fourth term. Districts and Schools officials will be trained on the administration of GEC 2024 from April 2024 to October 2024 on different processes of GEC 2024.

## **Secondary School Support**

The Secondary School Support Programme budget is divided into 3 camps or classes for grade 12 learners only, there is the winter classes, the spring classes and the last push classes. The 3 classes usually occur over the school holidays, winter (June/July 2024), Spring (September/October 2024) and the Last Push (October 2024). However, the last push camp does run over into the fourth term before the matric examinations are written. During the 3 camps, identified schools by Districts are provided with a budget based on their grade 12 enrolment. The schools are provided with a budget for meals for each learner dependent on the type of classes offered. Where a school opts to run a residential camp; where learners stay over, each learner is provided with 3 meals a day. A walk-in camp: where learners attend during the day for 6 hours or more, each learner is provided with breakfast and lunch. Districts are also expected to submit a daily timetable (per school) indicating the subjects offered for monitoring purposes, monitoring is done by the Head Officials as well as DBE. All support class programmes are requested by DBE every quarter.

## **Pre-Grade R**

1 000 Practitioners to be trained on NCF for 2024/2025. 2 000 NCF Documents to be printed and distributed. 500 sites to receive indoor resources/ educational toys.

## **Expansion of Grade R**

Nearly 900 practitioners are not yet qualified to teach Grade R. Only 300 receive funding to upskill their qualification through ETDP SETA. Funding needed to upskill the nearly 600 unqualified practitioners. To increase the number of schools offering Grade R by 80. To increase the number of Grade R Posts with at least 100 (new and expansion)

## Norms and Standards for School Funding

The table below indicates the per capita/learner allocation per quintile for the 2023, 2024 and 2025 academic years.

*Affordable school allocation levels for 2024-2025*

Description	2024	2025
National quintile 1 (No fee schools)	1 672	1 754
National quintile 2 (No fee schools)	1 672	1 754
National quintile 3 (No fee schools)	1 672	1 754
National quintile 4	838	879
National quintile 5	289	301

The national adequacy benchmark is R1 672 per learner for 2024.

## 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 R12 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 R45.892 million in 2023/24 financial year towards municipal service delivery pressures and shortfall towards Budget Vote speeches by Provincial Legislature. The Department also reprioritised its budget within to address shortfalls under certain projects.

The Conditional Grants allocation was reduced with R128.553 million by National Treasury.

R644.300 million was received towards the improvement in conditions of services as agreed within the Public Servants Bargaining Council.

## 5. Procurement

The Department's draft Procurement Plan will be submitted to Free State Provincial Treasury on 15 March 2024, and Final Procurement Plan was submitted on 28 March 2024, the procurement plan is also published on i-tender for greater transparency and accountability, Progress on implementation of the procurement plan is monitored quarterly by Provincial Treasury and Audit Committee.

## 6. Receipts and financing

During the preliminary allocation we have received R444.895 million additional funding in 2024/25 financial year, R518.725 million in 2025/26 financial year and R702.556 million in 2026/27 financial year towards improvement in conditions of services. The Departments allocation towards conditional grants increase with R111.018 million in 2024/25 financial year and R68.364 million in 2026/27 financial year but in 2025/27 it was reduced with R13.661 million.



The table below shows the sources of funding the department Education over the seven-year period from 2020/21 to 2026/27 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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Equitable share</b>	<b>14 070 938</b>	<b>14 738 215</b>	<b>15 671 892</b>	<b>15 540 666</b>	<b>16 141 900</b>	<b>16 141 900</b>	<b>15 809 029</b>	<b>16 525 775</b>	<b>17 348 087</b>
<i>of which</i>									
School Connectivity	17 000	8 539	9 571	21 000	18 975	18 975	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			14 000	14 000	14 000	14 000	14 000	14 000	14 000
Learner Transport	70 000	70 000	72 400	72 400	72 400	72 400	102 400	106 987	111 266
Sanitary Dignity project	1 572	1 658	538						
Sanitary Dignity project (National)	13 674	14 214	14 758	15 409	13 869	13 869	16 101	16 822	17 577
President Employment Initiative	411 622	334 412	397 009	394 093	394 093	394 093			
Early Childhood Development	242 916	240 215	281 119	244 420	244 420	244 420	244 420	256 979	267 258
Covid - 19 Measures	45 500								
<b>Infrastructure Enhancement Allocation (IEA)</b>	<b>7 297</b>	<b>16 216</b>	<b>16 216</b>	<b>16 216</b>	<b>14 990</b>	<b>14 990</b>	<b>16 216</b>	<b>16 216</b>	<b>16 216</b>
<b>Conditional grants</b>	<b>1 418 684</b>	<b>1 558 197</b>	<b>1 674 764</b>	<b>1 694 595</b>	<b>1 768 705</b>	<b>1 768 705</b>	<b>1 763 579</b>	<b>1 730 132</b>	<b>1 812 157</b>
Education Infrastructure Grant	809 469	893 345	1 007 671	999 268	1 060 109	1 060 109	1 007 305	956 895	1 003 515
HIV and AIDS (Life Skills Education Grant)	10 006	10 371	11 232	10 700	8 468	8 468	11 107	11 599	12 126
National School Nutrition Programme	433 177	458 484	494 002	534 906	535 918	535 918	578 293	584 031	610 788
Maths, Science and Technology Grant	33 787	46 723	43 089	48 285	60 718	60 718	49 496	51 185	53 528
Learners with Profound Intellectual Disabilities Grant	29 248	29 354	34 215	28 334	32 016	32 016	32 340	33 776	35 309
Early Childhood Development Grant	94 648	111 571	74 922	63 575	62 386	62 386	77 036	92 646	96 891
Social Sector EPWP Incentive Grant for Provinces	6 349	6 312	7 259	6 714	6 277	6 277	4 674		
Expanded Public Works Programme Intergrated Grant for Provinces	2 000	2 037	2 374	2 813	2 813	2 813	3 328		
<b>Departmental receipts</b>	<b>324 566</b>	<b>318 845</b>	<b>308 366</b>	<b>306 566</b>	<b>304 966</b>	<b>304 966</b>	<b>306 566</b>	<b>306 566</b>	<b>306 566</b>
<i>of which</i>									
School Transfers: Norms and Standards	14 000	14 000							
LTSM	24 000	24 000	24 000	20 000	20 000	20 000	20 000	20 000	20 000
Maths and Science Programme	19 000	19 000	16 800	19 000	19 000	19 000	19 000	19 000	19 000
<b>Total receipts</b>	<b>15 821 485</b>	<b>16 631 473</b>	<b>17 671 238</b>	<b>17 558 043</b>	<b>18 230 561</b>	<b>18 230 561</b>	<b>17 895 390</b>	<b>18 578 689</b>	<b>19 483 026</b>

The total allocation from province increased from R15.821 billion in 2020/21 to R19.483 billion in 2026/27 financial year. The conditional grant allocation reflects a decrease from R1.768 billion in 2023/24 to R1.764 billion in 2024/25 financial year, this can be attributed to roll overs received during 2023/24. In 2023/24 financial year the department received roll-over amounting to R202.663 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.

The following grants were reduced during the adjustment budget of 2023/24 financial year due to fiscal consolidation implemented by the national government: HIV and AIDS (Life skills Education Grant) R3.087 million; Maths, Science and Technology Grant R5.553 million; Early Childhood Development Grant R1.204 million; Social Sector EPWP Incentive Grant for Provinces R0.481 million.

## 6.2. Departmental receipts collection

Table 6.2: Departmental receipts collection: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23		2023/24		2024/25	2025/26	2026/27
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services non capital assets	14 214	14 241	15 056	14 000	14 450	14 645	14 100	14 200	14 300
Transfers received									
Fines, penalties and forfeits	162	173	209	200	200	501	200	200	200
Interest, dividends and rent on land	3 453	656	2 584	400	400	295	400	400	400
Sales of capital assets									
Transactions in financial assets and liabilities	10 359	9 085	25 071	7 250	7 250	5 851	7 300	7 350	7 400
<b>Total departmental receipts</b>	<b>28 188</b>	<b>24 155</b>	<b>42 920</b>	<b>21 850</b>	<b>22 300</b>	<b>21 292</b>	<b>22 000</b>	<b>22 150</b>	<b>22 300</b>

The main source of revenue for the Department is Commission (Sales of good and services) with a guaranteed recovery of R1.2 million on monthly basis. The Department can afford an increase of R0.450 million on the item for the current financial year (2023/24 financial year).

## 6.3. Donor funding

Not applicable.

## 6.4. Agency receipts

Not applicable.

# 7. Payment summary

The MTEF allocations for the period 2024/25 to 2026/27 are as follows:

Financial year 2024/25: R17 895 390 000

Financial year 2025/26: R18 578 689 000

Financial year 2026/27: R19 483 026 000

## 7.1. Key assumptions

- Department tried to make provision of Compensation of Employees.
- Households: Social Benefits (Leave Gratuities) managed to fund it.
- Due to the budget cuts over the years operational budget, priorities and some schools are extremely under budgeted in 2024/25, 2025/26 and 2026/27 financial years to fund Compensation of employees. Funding Compensation of Employees fully is ultimately going to lead to the Department coming to a complete standstill.

## 7.2. Programme summary

Table 6.3: Summary of payments and estimates: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Programme 1: Administration	1 102 142	1 118 108	1 243 589	1 196 034	1 265 429	1 265 568	1 398 333	1 175 756	1 247 062
Programme 2: Public Ordinary School Education	11 511 217	12 299 617	12 724 168	12 750 239	13 284 235	13 579 506	13 023 627	14 071 756	14 764 331
Programme 3: Independent School Subsidies	88 349	105 328	106 395	125 810	121 810	121 810	124 852	130 223	130 223
Programme 4: Public Special School Education	607 171	634 854	650 942	670 731	693 980	694 958	726 756	754 205	796 301
Programme 5: Early Childhood Development	451 785	512 498	579 275	621 635	632 628	631 182	695 180	733 442	761 348
Programme 6: Infrastructure Development	817 384	904 420	839 500	1 027 637	1 086 048	1 086 048	1 035 801	980 915	1 027 893
Programme 7: Examination and Education Related Services	900 999	994 758	1 085 992	1 165 957	1 146 431	1 145 520	890 841	732 392	755 868
<b>Total payments and estimates:</b>	<b>15 479 047</b>	<b>16 569 583</b>	<b>17 229 861</b>	<b>17 558 043</b>	<b>18 230 561</b>	<b>18 524 592</b>	<b>17 895 390</b>	<b>18 578 689</b>	<b>19 483 026</b>

## 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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>12 511 929</b>	<b>13 213 140</b>	<b>14 147 456</b>	<b>14 219 965</b>	<b>14 715 619</b>	<b>14 970 846</b>	<b>14 712 828</b>	<b>15 427 727</b>	<b>16 216 450</b>
Compensation of employees	11 745 056	12 415 606	13 139 970	13 125 612	13 734 311	13 995 471	13 529 358	14 728 965	15 480 277
Goods and services	765 883	797 292	1 007 428	1 094 145	981 200	975 267	1 183 414	698 712	736 136
Interest and rent on land	990	242	58	208	108	108	56	50	37
<b>Transfers and subsidies to:</b>	<b>2 360 690</b>	<b>2 517 461</b>	<b>2 416 950</b>	<b>2 447 905</b>	<b>2 628 531</b>	<b>2 665 286</b>	<b>2 413 017</b>	<b>2 411 626</b>	<b>2 507 612</b>
Provinces and municipalities									
Departmental agencies and accounts	37 718	35 702	38 196	39 181	38 591	38 591	40 314	43 902	46 139
Non-profit institutions	2 254 534	2 410 175	2 316 253	2 400 218	2 581 434	2 581 434	2 309 197	2 362 218	2 455 967
Households	68 438	71 584	62 501	8 506	8 506	45 261	63 506	5 506	5 506
<b>Payments for capital assets</b>	<b>540 362</b>	<b>835 608</b>	<b>655 064</b>	<b>890 173</b>	<b>886 411</b>	<b>888 460</b>	<b>769 545</b>	<b>739 336</b>	<b>758 964</b>
Buildings and other fixed structures	501 204	803 668	618 697	857 690	850 755	850 755	704 429	726 462	743 694
Machinery and equipment	36 225	24 221	36 367	32 483	32 807	32 466	45 416	12 874	15 270
Software and other intangible assets	2 933	7 719			2 849	5 239	19 700		
<b>Payments for financial assets</b>	<b>66 066</b>	<b>3 374</b>	<b>10 391</b>						
<b>Total economic classification:</b>	<b>15 479 047</b>	<b>16 569 583</b>	<b>17 229 861</b>	<b>17 558 043</b>	<b>18 230 561</b>	<b>18 524 592</b>	<b>17 895 390</b>	<b>18 578 689</b>	<b>19 483 026</b>

## 7.4. Infrastructure payments

### 7.4.1 Departmental infrastructure payments

The Education Infrastructure Grant budget for 2024/25 financial year amounts to R1.035 billion, R980.915 million for 2025/26 and R1.027 billion for 2026/27 financial years.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Existing infrastructure assets</b>	<b>451 023</b>	<b>675 698</b>	<b>638 323</b>	<b>705 830</b>	<b>736 747</b>	<b>736 747</b>	<b>716 141</b>	<b>690 766</b>	<b>703 856</b>
Maintenance and repairs	137 668	57 452	177 300	92 340	154 352	154 352	223 582	157 154	185 942
Upgrades and additions	261 115	314 345	317 000	277 228	356 053	356 053	208 003	175 003	219 305
Refurbishment and rehabilitation	52 240	303 901	144 023	336 262	226 342	226 342	284 556	358 609	298 609
<b>New infrastructure assets</b>	<b>181 469</b>	<b>185 422</b>	<b>157 673</b>	<b>244 200</b>	<b>268 360</b>	<b>268 360</b>	<b>211 870</b>	<b>192 850</b>	<b>225 780</b>
<b>Infrastructure transfers</b>	<b>21 722</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Current	21 722		1	1	1	1	1	1	1
Capital									
Infrastructure payments for financial assets									
Infrastructure leases									
Non-Infrastructure	163 169	43 299	43 503	77 606	80 940	80 940	107 789	97 298	98 256
<b>Total provincial infrastructure payments and estimates<sup>1</sup></b>	<b>817 383</b>	<b>904 419</b>	<b>839 500</b>	<b>1 027 637</b>	<b>1 086 048</b>	<b>1 086 048</b>	<b>1 035 801</b>	<b>980 915</b>	<b>1 027 893</b>

Table 6.5(b): Summary of provincial infrastructure by source of funding: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Equitable Share		37 308	742						
Infrastructure Enhancement Allocation (IEA)	6 843	14 577	16 206	16 216	14 990	14 990	16 216	16 216	16 216
Education Infrastructure Grant	808 410	843 685	814 405	999 268	1 060 109	1 060 109	1 007 305	956 895	1 003 515
Expanded Public Works Programme Intergrated Grant for Provinces	2 000	2 000	2 372	2 813	2 813	2 813	3 328		
Early Childhood Development	130	6 849	5 775	9 340	8 136	8 136	8 952	7 804	8 162
<b>Total payments and estimates:</b>	<b>817 383</b>	<b>904 419</b>	<b>839 500</b>	<b>1 027 637</b>	<b>1 086 048</b>	<b>1 086 048</b>	<b>1 035 801</b>	<b>980 915</b>	<b>1 027 893</b>

### The following priorities will be implemented under Infrastructure Development:

#### Construction of new schools and hostels

The focus on providing new schools in rapidly expanding areas like Mangaung and Welkom are receiving priority.

Special schools are also receiving attention. The construction of a new special school and hostel in Trompsburg and a new hostel for Boitumeleng Special School and Leboneng Special School are already under construction.

The Department has engaged three Implementing Agents to implement projects under this category, namely:

- Department of Public Works and Infrastructure (DPW&I)
  - This programme has 5 new hostels and 6 new schools currently under construction, which is anticipated to be completed during 2023/2024 and 2024/2025.
- Development Bank of Southern Africa (DBSA)
  - Three new schools in Mangaung and one new school in Mafube are currently under construction and is anticipated to be completed during 2024/2025 financial years.
- Independent Development Trust (IDT)
  - This is a new implementing agent that the department has engaged, and they will commence with three new schools in Lejweleputswa and one in Mangaung in 2024/2025 financial year. An allocation amounting to R168.370 million has been set aside for this purpose.

In the next financial year, the following schools have been identified as part of the extension of the technical stream in the province: Lerato Uthando, Morena Mokopela, Tikwana, Commtech, Seotlong, Hendrik Potgieter.

### **Refurbishment and rehabilitation**

The Department allocated R284.556 million for Refurbishment and Rehabilitation of schools and hostels.

### **Upgrades and additions**

The department allocated R208.003 million for upgrades and additions projects, these includes construction of additional classrooms, ablution facilities, Grade R classes, nutrition centres, administration blocks and perimeter fencing at schools. Furthermore, the department are in the process of procuring the services of suppliers of solar power at schools in addition to the rolling out of alternative electricity supply in the form of generators to various schools across the. Provision of reliable water supply to hostels is also receiving priority through drilling of boreholes and provision of water reservoirs.

### **Maintenance**

The maintenance of schools continues to receive attention and an amount of R223.582 million has been allocated for this. The maintenance plan covers both the scheduled maintenance and non-scheduled or day to day maintenance. In the 2023/24 financial year, 51 schools are receiving attention through scheduled maintenance and 106 through unscheduled maintenance. A revitalization of township schools has also been launched during 2023/24, whereby 150 schools have been identified and assessed to receive minor renovations. This programme will continue into 2024/25 financial year.

### **Non infrastructure items (Table B5)**

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

### **Human resource capacity building (Table B5)**

The Chief Directorate was granted permission to advertise 21 posts on the 19<sup>th</sup> of August 2022 and the closing date of the advert was on the 9<sup>th</sup> of September 2022. The following positions must still be filled, however interviews have been completed on all.

Chief Engineer (1), Chief Architect (1), Deputy Director: Property (1), Deputy Director: Finance (1), Assistant Director: Finance (1), Assistant Director: Property (1).

The following positions could be filled during 2023/24.

Chief Works Inspector (3), Works Inspector (3), State Accountant (1), Administration Clerk (7) and Call Centre Operators (2).

Vacant posts will be filled to decrease the vacancy rate to 0% to enable the Chief Directorate improve performance. It is anticipated that process of filling these posts will be concluded before the end of the financial year.

## 7.5. Conditional Grants

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

R thousand	Annual cost of project Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Programme 2: Public Ordinary School Education</b>	450 840	489 621	515 214	580 432	593 877	593 877	627 789	635 216	664 316
National School Nutrition Programme	425 733	446 726	490 111	532 147	533 159	533 159	578 293	584 031	610 788
Maths, science and technology grant	25 107	42 895	25 103	48 285	60 718	60 718	49 496	51 185	53 528
<b>Programme 4: Public Special School Education</b>	27 112	23 844	24 319	31 093	34 775	34 775	32 340	33 776	35 309
National School Nutrition Programme	2 476	2 654	2 879	2 759	2 759	2 759			
Learners with profound intellectual disabilities grant	24 636	21 190	21 440	28 334	32 016	32 016	32 340	33 776	35 309
<b>Programme 5: Early Childhood Development</b>	53 254	85 568	56 425	60 949	60 527	60 527	72 758	84 842	88 729
Social sector expanded public works programme incentive grant for provinces	6 216	6 033	6 947	6 714	6 277	6 277	4 674		
Early Childhood Development Grant	47 038	79 535	49 478	54 235	54 250	54 250	68 084	84 842	88 729
<b>Programme 6: Infrastructure Development</b>	810 540	852 534	822 552	1 011 421	1 071 058	1 071 058	1 019 585	964 699	1 011 677
Education Infrastructure Grant	808 410	843 685	814 405	999 268	1 060 109	1 060 109	1 007 305	956 895	1 003 515
National School Nutrition Programme									
Expanded public works programme integrated grant for provinces	2 000	2 000	2 372	2 813	2 813	2 813	3 328		
Early Childhood Development Grant	130	6 849	5 775	9 340	8 136	8 136	8 952	7 804	8 162
<b>Programme 7: Examination and Education Related Services</b>	9 774	10 298	10 100	10 700	8 468	8 468	11 107	11 599	12 126
HIV and Aids (Life skills education) grant	9 774	10 298	10 100	10 700	8 468	8 468	11 107	11 599	12 126
<b>Total payments and estimates:</b>	<b>1 351 520</b>	<b>1 461 865</b>	<b>1 428 610</b>	<b>1 694 595</b>	<b>1 768 705</b>	<b>1 768 705</b>	<b>1 763 579</b>	<b>1 730 132</b>	<b>1 812 157</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>250 330</b>	<b>178 462</b>	<b>275 294</b>	<b>264 907</b>	<b>342 707</b>	<b>342 589</b>	<b>436 121</b>	<b>367 381</b>	<b>402 211</b>
Compensation of employees	47 427	53 300	51 135	62 931	60 431	61 259	83 423	88 134	94 438
Goods and services	202 903	125 162	224 159	201 976	282 276	281 330	352 698	279 247	307 773
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>599 288</b>	<b>523 531</b>	<b>542 990</b>	<b>582 057</b>	<b>581 576</b>	<b>581 694</b>	<b>632 369</b>	<b>646 768</b>	<b>676 815</b>
Provinces and municipalities									
Non-profit institutions	599 174	523 531	542 982	582 057	581 576	581 576	632 369	646 768	676 815
Households	114		8			118			
<b>Payments for capital assets</b>	<b>501 902</b>	<b>759 872</b>	<b>610 326</b>	<b>847 631</b>	<b>844 422</b>	<b>844 422</b>	<b>695 089</b>	<b>715 983</b>	<b>733 131</b>
Buildings and other fixed structures	493 238	756 928	610 020	845 690	841 981	841 981	692 429	714 462	731 694
Machinery and equipment	8 664	2 944	306	1 941	2 441	2 441	2 660	1 521	1 437
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification:</b>	<b>1 351 520</b>	<b>1 461 865</b>	<b>1 428 610</b>	<b>1 694 595</b>	<b>1 768 705</b>	<b>1 768 705</b>	<b>1 763 579</b>	<b>1 730 132</b>	<b>1 812 157</b>

## 7.6. Payment for Priorities

Table 6.7: Summary of department priorities: Education

R thousand	Annual cost of project			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Programme 1: Administration</b>	<b>2 924</b>	<b>2 649</b>	<b>4 041</b>	<b>5 000</b>	<b>2 828</b>	<b>2 828</b>	<b>5 000</b>		
Expansion of EMIS	2 424	2 649	4 041	5 000	2 828	2 828	5 000		
Personal Protective Equipments	500								
<b>Programme 2: Public Ordinary School Education</b>	<b>968 249</b>	<b>1 160 117</b>	<b>1 040 300</b>	<b>1 086 584</b>	<b>1 038 441</b>	<b>1 038 441</b>	<b>1 123 019</b>	<b>1 136 057</b>	<b>1 186 995</b>
Covid 19 Response		70 437							
Exemption of school fees	10 000	9 790	9 538	10 000	10 000	10 000	12 000	12 000	12 000
Finishing Schools	3 950	12 942	6 762	10 000	10 000	10 000	10 000		
Learner Transport	73 200	2 267							
LTSM Topups	44 682	98 397	68 820	44 450	8 158	8 158	44 450	20 000	20 000
Norms and standards for school funding	757 361	855 591	884 379	941 065	941 065	941 065	974 187	1 022 439	1 070 771
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	7 500		5 000	5 000	5 000	5 000	5 000		
Smart schools - School connectivity	16 788	8 539	18 954	21 000	18 975	18 975	21 000	21 000	21 000
Teacher Development	26 022	25 107	32 847	41 069	31 243	31 243	42 382	46 618	49 224
<b>Programme 4: Public Special School Education</b>	<b>15 807</b>	<b>19 998</b>	<b>9 886</b>	<b>21 500</b>	<b>11 434</b>	<b>11 434</b>	<b>21 500</b>	<b>11 500</b>	<b>11 500</b>
Covid 19 Response		960							
Learner Transport - Special Schools	6 381	8 961	7 729	10 000	7 000	7 000	10 000	10 000	10 000
LTSM - Special Schools	4 426	518	1 073	5 000	3 700	3 700	5 000		
LTSM Topups		876							
President Employment Initiative		1 683							
Expansion of Autism Schools	5 000	7 000		5 000			5 000		
Teacher Development			1 084	1 500	734	734	1 500	1 500	1 500
<b>Programme 5: Early Childhood Development</b>	<b>39 953</b>	<b>43 453</b>	<b>295 216</b>	<b>301 536</b>	<b>296 395</b>	<b>296 395</b>	<b>304 985</b>	<b>319 876</b>	<b>332 492</b>
Early Childhood development			254 170	254 197	251 120	251 120	244 420	256 979	267 258
Expansion of Grade R	39 916	39 367	39 464	44 249	44 249	44 249	47 698	50 031	52 368
Pre-Grade R development							9 776	9 775	9 775
Pre-Grade R Training	37	586	1 582						
Teacher Development		3 500		3 090	1 026	1 026	3 091	3 091	3 091
<b>Programme 6: Infrastructure Development</b>	<b>6 842</b>	<b>51 885</b>	<b>16 206</b>	<b>16 216</b>	<b>14 990</b>	<b>14 990</b>	<b>16 216</b>	<b>16 216</b>	<b>16 216</b>
Infrastructure Enhancement Allocation	6 842	14 577	16 206	16 216	14 990	14 990	16 216	16 216	16 216
Partnerships / Co-funding		37 308							
<b>Programme 7: Examination and Education Related Serv</b>	<b>259 097</b>	<b>358 575</b>	<b>713 751</b>	<b>765 825</b>	<b>737 977</b>	<b>737 977</b>	<b>452 458</b>	<b>294 547</b>	<b>299 581</b>
Covid 19 Response		72 664	9 750						
ELITS	425	3 876	7 257	10 000	3 460	3 460	10 000		
Employee wellness		103	338	500	500	500	2 744		
Hostel Project	80 969	88 923	100 449	100 000	104 760	104 760	140 000	140 000	140 000
Incentives to top maths schools	1 000	1 000	1 400	1 000	1 000	1 000	1 000		
Learner Transport		84 566	93 095	102 400	102 400	102 400	107 400	106 987	111 266
Literacy and Numeracy	2 222	3 487	5 229	4 000	2 000	2 000	6 000		
LTSM Enhancement	77								
Management and governance	674	2 093	2 498	3 000	3 000	3 000	3 000		
Maths and Science Programme		19 031	13 200	19 000	19 000	19 000	19 000	19 000	19 000
Partnerships / Co-funding			1 182	39 000	4 036	4 036	10 000		
Personal Protective Equipments	35 010								
President Employment Initiative		292 151	392 203	394 093	394 093	394 093			
Sanitary towels / Dignity Packs	15 909	15 872		17 147	15 607	15 607	17 839	18 560	19 315
School furniture	15 195	2 714	3	10 000	10 000	10 000	60 000		
School safety	199	2 999	3 667	5 000	4 000	4 000	5 000		
Secondary School Support	107 402	58 813	79 033	55 000	65 802	65 802	55 000	10 000	10 000
SYRAC	15	1 694	4 447	5 000	7 634	7 634	15 475		
Social workers - tools				685	685	685			
Teacher Development									
<b>Total payments and estimates:</b>	<b>1 292 872</b>	<b>1 636 677</b>	<b>2 079 400</b>	<b>2 196 661</b>	<b>2 102 065</b>	<b>2 102 065</b>	<b>1 923 178</b>	<b>1 778 196</b>	<b>1 846 784</b>

### **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	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
1. Office of the MEC	9 589	10 429	12 883	9 584	25 621	26 551	19 535	15 856	16 795
2. Corporate Services	423 575	403 099	460 710	411 908	453 062	454 341	530 202	295 519	315 083
3. Education Management	637 407	677 435	737 627	729 500	743 748	746 818	800 134	817 916	865 851
Education and District Management Support	337 842	362 342	384 606	365 975	384 004	384 450	416 371	420 241	444 998
Curriculum Management and support	183 051	193 312	224 685	237 979	232 613	235 264	249 101	259 579	274 616
School Management, governance, implementation and occupational health services	91 100	95 402	101 371	97 799	98 811	98 707	105 384	107 271	113 403
Rural education, learner support and measurement	25 414	26 379	26 965	27 747	28 320	28 397	29 278	30 825	32 834
4. Human Resource Development	23 109	17 989	21 897	33 809	33 269	28 326	36 203	39 349	41 365
5. Education Management Information Systems	8 462	9 156	10 472	11 233	9 729	9 532	12 259	7 116	7 968
6. Conditional Grants									
<b>Total payments and estimates:</b>	<b>1 102 142</b>	<b>1 118 108</b>	<b>1 243 589</b>	<b>1 196 034</b>	<b>1 265 429</b>	<b>1 265 568</b>	<b>1 398 333</b>	<b>1 175 756</b>	<b>1 247 062</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
<b>Current payments</b>	<b>1 006 428</b>	<b>1 078 286</b>	<b>1 202 937</b>	<b>1 178 502</b>	<b>1 241 706</b>	<b>1 236 899</b>	<b>1 335 656</b>	<b>1 171 936</b>	<b>1 243 514</b>
Compensation of employees	854 359	891 838	952 298	963 862	988 990	988 990	1 058 138	1 118 490	1 187 780
Goods and services	152 014	186 246	250 608	214 455	252 631	247 824	277 489	53 419	55 707
Interest and rent on land	55	202	31	185	85	85	29	27	27
<b>Transfers and subsidies to:</b>	<b>9 181</b>	<b>12 892</b>	<b>11 613</b>	<b>3 943</b>	<b>4 731</b>	<b>7 673</b>	<b>11 988</b>	<b>510</b>	<b>510</b>
Provinces and municipalities									
Departmental agencies and accounts	13	74	22	43	50	50	50	10	10
Non-profit institutions		1 654	1 325	900	1 810	1 810	650	500	500
Households	9 168	11 164	10 266	3 000	2 871	5 813	11 288		
<b>Payments for capital assets</b>	<b>20 475</b>	<b>25 577</b>	<b>18 648</b>	<b>13 589</b>	<b>18 992</b>	<b>20 996</b>	<b>50 689</b>	<b>3 310</b>	<b>3 038</b>
Buildings and other fixed structures									
Machinery and equipment	17 542	17 858	18 648	13 589	16 143	15 757	30 989	3 310	3 038
Software and other intangible assets	2 933	7 719			2 849	5 239	19 700		
<b>Payments for financial assets</b>	<b>66 058</b>	<b>1 353</b>	<b>10 391</b>						
<b>Total economic classification: Programme 1: Administration</b>	<b>1 102 142</b>	<b>1 118 108</b>	<b>1 243 589</b>	<b>1 196 034</b>	<b>1 265 429</b>	<b>1 265 568</b>	<b>1 398 333</b>	<b>1 175 756</b>	<b>1 247 062</b>

The following priorities are funded from this programme:

National Priorities	2024/25 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	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
<b>1. Public Primary Level</b>	<b>6 516 350</b>	<b>6 855 461</b>	<b>6 957 158</b>	<b>6 871 790</b>	<b>7 162 094</b>	<b>7 335 062</b>	<b>6 906 905</b>	<b>7 370 727</b>	<b>7 713 086</b>
Public Primary Schools	6 490 679	6 828 503	6 928 797	6 842 874	7 131 819	7 304 988	6 874 724	7 336 725	7 677 024
Public Primary Hostels	25 671	26 958	28 361	28 916	30 275	30 074	32 181	34 002	36 062
<b>2. Public Secondary Level</b>	<b>4 486 774</b>	<b>4 893 831</b>	<b>5 178 839</b>	<b>5 212 212</b>	<b>5 450 161</b>	<b>5 571 995</b>	<b>5 399 967</b>	<b>5 970 715</b>	<b>6 286 596</b>
Public Secondary Schools	4 410 982	4 812 357	5 095 352	5 126 374	5 360 365	5 481 813	5 303 734	5 869 490	6 179 312
Public Secondary Hostels	75 792	81 474	83 487	85 838	89 796	90 182	96 233	101 225	107 284
<b>3. Human Resource Development</b>	<b>26 988</b>	<b>26 898</b>	<b>37 019</b>	<b>51 069</b>	<b>44 089</b>	<b>44 089</b>	<b>52 052</b>	<b>57 328</b>	<b>60 374</b>
<b>4. School, Sport, Culture and Media Services</b>	<b>30 265</b>	<b>33 806</b>	<b>35 913</b>	<b>34 736</b>	<b>34 014</b>	<b>34 483</b>	<b>36 914</b>	<b>37 770</b>	<b>39 959</b>
<b>5. Conditional Grants</b>	<b>450 840</b>	<b>489 621</b>	<b>515 239</b>	<b>580 432</b>	<b>593 877</b>	<b>593 877</b>	<b>627 789</b>	<b>635 216</b>	<b>664 316</b>
<b>Total payments and estimates:</b>	<b>11 511 217</b>	<b>12 299 617</b>	<b>12 724 168</b>	<b>12 750 239</b>	<b>13 284 235</b>	<b>13 579 506</b>	<b>13 023 627</b>	<b>14 071 756</b>	<b>14 764 331</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>10 296 274</b>	<b>10 899 514</b>	<b>11 402 504</b>	<b>11 400 104</b>	<b>11 782 484</b>	<b>12 046 341</b>	<b>11 393 872</b>	<b>12 453 100</b>	<b>13 073 380</b>
Compensation of employees	10 034 562	10 591 247	11 114 600	11 054 727	11 595 174	11 859 613	11 202 604	12 282 780	12 894 901
Goods and services	260 777	308 227	287 885	345 354	187 287	186 705	191 241	170 297	178 469
Interest and rent on land	935	40	19	23	23	23	27	23	10
<b>Transfers and subsidies to:</b>	<b>1 198 742</b>	<b>1 394 753</b>	<b>1 306 987</b>	<b>1 336 978</b>	<b>1 490 297</b>	<b>1 521 711</b>	<b>1 620 395</b>	<b>1 611 093</b>	<b>1 684 183</b>
Provinces and municipalities									
Non-profit institutions	1 143 861	1 340 961	1 258 879	1 331 472	1 484 662	1 484 662	1 571 752	1 605 587	1 678 677
Households	54 881	53 792	48 108	5 506	5 635	37 049	48 643	5 506	5 506
<b>Payments for capital assets</b>	<b>16 193</b>	<b>3 659</b>	<b>14 677</b>	<b>13 157</b>	<b>11 454</b>	<b>11 454</b>	<b>9 360</b>	<b>7 563</b>	<b>6 768</b>
Buildings and other fixed structures									
Machinery and equipment	16 193	3 659	14 677	13 157	11 454	11 454	9 360	7 563	6 768
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>8</b>	<b>1 691</b>							
<b>Total economic classification: Programme 2: Public Ordinary School Education</b>	<b>11 511 217</b>	<b>12 299 617</b>	<b>12 724 168</b>	<b>12 750 239</b>	<b>13 284 235</b>	<b>13 579 506</b>	<b>13 023 627</b>	<b>14 071 756</b>	<b>14 764 331</b>

**The following priorities are funded from this programme:**

<b>National Priorities</b>	<b>2024/25 BUDGET R'000</b>	<b>EXPLANATORY NOTES</b>
1.Norms and Standards for School Funding	974 187	Public Ordinary Schools are funded according to the National Norms and Standards for School Funding (50%) of the budget must be allocated towards LTSM for Norms and Standards for school funding. All schools in Quintile 1, 2 and 3 were declared no-fee schools and government funds expenses previously covered by fees. Schools in Quintile 1,2 and 3 (no fee schools) are funded as follows against the national adequacy benchmark of R1 672: Quintile 1, 2 & 3 – R1 672 per learner 84.19% of the schools are no fee schools in 2024.
2.Exemption of School fees	12 000	This priority is towards compensation of pupils exempted from paying school fees in Quintile 4 and 5 schools.
3.National School Nutrition Programme	578 293	The purpose of the programme is to enhance learning capacity through school feeding and provide nutritious meals to targeted learners. A comprehensive business plan has been approved and it covers primary and secondary schools that qualify for the feeding scheme.
4.Maths, Science and Technology grant	49 496	The purpose of this grant is to provide support and resources to schools, teachers and learners for the improvement of Maths, Science and Technology teaching and learning at selected public schools. To improve the achievement of learner participation and success rates, teacher demand, supply utilisation, development and support, school resourcing and partnerships, consistent with targets

		set in the Action Plan 2019 and the National Development Plan (NDP).
5.Teachers Development	42 382	To provide training and development of educators by ensuring that the programmes which are offered are SACE endorsed or accredited. To appreciate the work done by our educators and as such recognise their efforts. This allocation is meant to address in-service training focusing on improving learning and teaching. It will also address the level of skills and knowledge of educators.
6.LTSM Top-ups	44 450	Learner Teacher Support Material (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
<b>Provincial Priorities</b>	<b>2024/25 BUDGET R'000</b>	<b>EXPLANATORY NOTES</b>
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	Public Ordinary Schools are funded according to the National Norms and Standards for School Funding (50%) of the budget must be allocated towards LTSM for Norms and Standards for school funding All schools in Quintile 1, 2 and 3 were declared no-fee schools and government funds expenses previously covered by fees. Schools in Quintile 1,2 and 3 (no fee schools) are funded as follows against the national adequacy benchmark of R1 672: Quintile 1, 2 & 3 – R1 672 per learner 84.19% of the schools are no fee schools in 2024.

### 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	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
1. Primary Level	56 803	61 079	64 318	71 730	69 730	69 730	76 028	79 397	79 397
2. Secondary Level	31 546	44 249	42 077	54 080	52 080	52 080	48 824	50 826	50 826
<b>Total payments and estimates:</b>	<b>88 349</b>	<b>105 328</b>	<b>106 395</b>	<b>125 810</b>	<b>121 810</b>	<b>121 810</b>	<b>124 852</b>	<b>130 223</b>	<b>130 223</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
<b>Current payments</b>									
Compensation of employees									
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>88 349</b>	<b>105 328</b>	<b>106 395</b>	<b>125 810</b>	<b>121 810</b>	<b>121 810</b>	<b>124 852</b>	<b>130 223</b>	<b>130 223</b>
Provinces and municipalities									
Non-profit institutions	88 349	105 328	106 395	125 810	121 810	121 810	124 852	130 223	130 223
Households									
<b>Payments for capital assets</b>									
Buildings and other fixed structures									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification: Programme 3: Independent School Subsidies</b>	<b>88 349</b>	<b>105 328</b>	<b>106 395</b>	<b>125 810</b>	<b>121 810</b>	<b>121 810</b>	<b>124 852</b>	<b>130 223</b>	<b>130 223</b>

### 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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Schools	579 760	610 662	624 733	636 238	657 171	658 149	691 816	717 779	758 192
2. Human Resource Development	300	299	1 831	3 350	1 984	1 984	2 600	2 650	2 800
3. School, Sport, Culture and Media Services		49	50	50	50	50			
4. Conditional Grants	27 111	23 844	24 328	31 093	34 775	34 775	32 340	33 776	35 309
<b>Total payments and estimates:</b>	<b>607 171</b>	<b>634 854</b>	<b>650 942</b>	<b>670 731</b>	<b>693 980</b>	<b>694 958</b>	<b>726 756</b>	<b>754 205</b>	<b>796 301</b>

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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>518 886</b>	<b>534 786</b>	<b>559 793</b>	<b>571 704</b>	<b>602 653</b>	<b>602 493</b>	<b>622 464</b>	<b>654 459</b>	<b>692 766</b>
Compensation of employees	503 155	525 254	547 963	549 020	579 253	579 093	604 989	641 384	679 457
Goods and services	15 731	9 532	11 830	22 684	23 400	23 400	17 475	13 075	13 309
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>88 285</b>	<b>99 818</b>	<b>91 149</b>	<b>98 777</b>	<b>90 777</b>	<b>91 915</b>	<b>102 962</b>	<b>99 146</b>	<b>103 019</b>
Provinces and municipalities									
Non-profit institutions	85 647	94 254	88 554	98 777	90 777	90 777	100 367	99 146	103 019
Households	2 638	5 564	2 595			1 138	2 595		
<b>Payments for capital assets</b>	<b>88</b>			<b>250</b>	<b>550</b>	<b>550</b>	<b>1 330</b>	<b>600</b>	<b>516</b>
Buildings and other fixed structures									
Machinery and equipment		88		250	550	550	1 330	600	516
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>162</b>								
<b>Total economic classification: Programme 4: Public Special School Education</b>	<b>607 171</b>	<b>634 854</b>	<b>650 942</b>	<b>670 731</b>	<b>693 980</b>	<b>694 958</b>	<b>726 756</b>	<b>754 205</b>	<b>796 301</b>

**The following priorities are funded from this programme:**

<b>National Priorities</b>	<b>2024/25 BUDGET R'000</b>	<b>EXPLANATORY NOTES</b>
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 (SPID)	32 340	The goal of the grant is to ensure that learners with severe to profound intellectual disabilities access quality public funded education and support.
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. This allocation is meant to address in-service training focusing on improving learning and teaching.
<b>Provincial Priorities</b>	<b>2024/25 BUDGET R'000</b>	<b>EXPLANATORY NOTES</b>
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	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Grade R in Public Schools	148 178	174 306	282 541	291 915	308 471	306 075	350 686	363 913	377 259
2. Grade R in Early Childhood Development Centres	9 088	8 302	9 179	11 484	11 484	11 385	14 449	14 842	15 236
3. Pre-Grade R in Early Childhood Development Centres	241 228	240 797	231 137	254 197	251 120	252 044	254 196	266 754	277 033
4. Human Resource Development	37	3 525	14	3 090	1 026	1 151	3 091	3 091	3 091
5. Conditional Grants	53 254	85 568	56 404	60 949	60 527	60 527	72 758	84 842	88 729
6. Pre-Grade R Training									
<b>Total payments and estimates:</b>	<b>451 785</b>	<b>512 498</b>	<b>579 275</b>	<b>621 635</b>	<b>632 628</b>	<b>631 182</b>	<b>695 180</b>	<b>733 442</b>	<b>761 348</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>133 112</b>	<b>155 360</b>	<b>261 649</b>	<b>283 649</b>	<b>295 039</b>	<b>293 592</b>	<b>345 063</b>	<b>356 681</b>	<b>367 801</b>
Compensation of employees	122 079	147 239	252 397	263 310	279 866	277 498	322 365	333 724	345 420
Goods and services	11 033	8 121	9 252	20 339	15 173	16 094	22 698	22 957	22 381
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>318 573</b>	<b>357 132</b>	<b>317 626</b>	<b>337 885</b>	<b>337 404</b>	<b>337 405</b>	<b>349 847</b>	<b>376 761</b>	<b>393 547</b>
Provinces and municipalities									
Non-profit institutions	318 435	356 935	317 626	337 885	337 404	337 404	349 847	376 761	393 547
Households	138	197				1			
<b>Payments for capital assets</b>	<b>100</b>			<b>101</b>	<b>185</b>	<b>185</b>	<b>270</b>		
Buildings and other fixed structures									
Machinery and equipment	100			101	185	185	270		
Software and other intangible assets									
<b>Payments for financial assets</b>		<b>6</b>							
<b>Total economic classification: Programme 5: Early Childhood Development</b>	<b>451 785</b>	<b>512 498</b>	<b>579 275</b>	<b>621 635</b>	<b>632 628</b>	<b>631 182</b>	<b>695 180</b>	<b>733 442</b>	<b>761 348</b>

The following priorities are funded from this programme:

A. NATIONAL PRIORITY	2024/25 BUDGET R'000	EXPLANATORY NOTES
1.Expansion of Grade R	47 698	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	4 674	To incentivise provincial social sector departments identified to increase job creation by focusing on the strengthening and expansion of social sector programmes that have employment potential.
3.Teacher Development	3 091	To provide training and development of educators by ensuring that the programmes which are offered are



A. NATIONAL PRIORITY	2024/25 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.
4.Early Childhood Development Grant	68 084	This grant is used to increase access to quality early childhood development (ECD) programmes for poor children
B. PROVINCIAL PRIORITY	2024/25 BUDGET R'000	EXPLANATORY NOTES
1.Early Childhood Development	244 420	Transfers to ECD centres to provide ECD services as well as develop and maintain of facilities to meet requirement.
2.Pre-Grade R development	9 776	Registration and monitoring of Pre-Grade R ECD programmes in ECD centres.

## 9.6. Programme 6: Infrastructure Development

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

### Description and objectives

#### Sub-programme 6.1: Administration

To provide and maintain infrastructure facilities for administration.

#### Sub-programme 6.2: Public Ordinary Schools

To provide and maintain infrastructure facilities for public ordinary schools.

#### Sub-programme 6.3: Special Schools

To provide and maintain infrastructure facilities for public special schools.

#### Sub-programme 6.4: Early Childhood Development

To provide and maintain infrastructure facilities for early childhood development.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Administration	34 918	46 413	50 622	56 722	56 496	56 496	71 216	74 216	78 216
2. Public Ordinary Schools	750 309	792 182	697 275	892 075	924 916	924 916	895 633	858 895	831 515
3. Special Schools	11 043	39 304	60 065	54 500	84 500	84 500	45 000	30 000	90 000
4. Early Childhood Development	21 114	26 521	31 538	24 340	20 136	20 136	23 952	17 804	28 162
<b>Total payments and estimates:</b>	<b>817 384</b>	<b>904 420</b>	<b>839 500</b>	<b>1 027 637</b>	<b>1 086 048</b>	<b>1 086 048</b>	<b>1 035 801</b>	<b>980 915</b>	<b>1 027 893</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>178 438</b>	<b>98 365</b>	<b>218 209</b>	<b>166 633</b>	<b>230 479</b>	<b>230 479</b>	<b>327 543</b>	<b>253 952</b>	<b>283 698</b>
Compensation of employees	26 285	31 060	33 202	40 506	39 506	39 506	53 000	56 000	60 000
Goods and services	152 153	67 305	185 007	126 127	190 973	190 973	274 543	197 952	223 698
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>136 112</b>	<b>2 000</b>	<b>2 381</b>	<b>2 814</b>	<b>2 814</b>	<b>2 814</b>	<b>3 329</b>	<b>1</b>	<b>1</b>
Provinces and municipalities									
Non-profit institutions	136 112	2 000	2 373	2 814	2 814	2 814	3 329	1	1
Households			8						
<b>Payments for capital assets</b>	<b>502 834</b>	<b>804 055</b>	<b>618 910</b>	<b>858 190</b>	<b>852 755</b>	<b>852 755</b>	<b>704 929</b>	<b>726 962</b>	<b>744 194</b>
Buildings and other fixed structures	501 204	803 668	618 697	857 690	850 755	850 755	704 429	726 462	743 694
Machinery and equipment	1 630	387	213	500	2 000	2 000	500	500	500
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification: Programme 6: Infrastructure Development</b>	<b>817 384</b>	<b>904 420</b>	<b>839 500</b>	<b>1 027 637</b>	<b>1 086 048</b>	<b>1 086 048</b>	<b>1 035 801</b>	<b>980 915</b>	<b>1 027 893</b>

The following priorities are funded from this programme:

<b>NATIONAL PRIORITY</b>	<b>2024/25 BUDGET R'000</b>	<b>EXPLANATORY NOTES</b>
1.Education Infrastructure Grant	1 007 305	The purpose of this grant is to help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education including district and circuit accommodation.
2.Expanded Public Works Programme Integrated Grant for Provinces	3 328	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	8 952	This allocation is for Infrastructure to maintain and renovate ECD centres.
<b>Provincial Priority</b>	<b>2024/25 BUDGET R'000</b>	<b>EXPLANATORY NOTES</b>
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	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
1. Payments to SETA	37 705	35 628	38 174	39 136	38 535	38 535	40 264	43 892	46 129
2. Professional Services	108 824	118 948	119 975	123 333	127 261	126 430	135 999	140 554	148 531
3. Special Projects	552 336	650 843	713 745	771 825	737 977	737 897	467 458	294 547	299 581
4. External Examinations	192 359	179 042	203 998	220 963	234 190	234 190	236 013	241 800	249 501
5. Conditional Grant Projects	9 775	10 297	10 100	10 700	8 468	8 468	11 107	11 599	12 126
<b>Total payments and estimates:</b>	<b>900 999</b>	<b>994 758</b>	<b>1 085 992</b>	<b>1 165 957</b>	<b>1 146 431</b>	<b>1 145 520</b>	<b>890 841</b>	<b>732 392</b>	<b>755 868</b>

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	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
<b>Current payments</b>	<b>378 791</b>	<b>446 829</b>	<b>502 364</b>	<b>619 373</b>	<b>563 258</b>	<b>561 042</b>	<b>688 230</b>	<b>537 599</b>	<b>555 291</b>
Compensation of employees	204 616	228 968	239 510	254 187	251 522	250 771	288 262	296 587	312 719
Goods and services	174 175	217 861	262 846	365 186	311 736	310 271	399 968	241 012	242 572
Interest and rent on land			8						
<b>Transfers and subsidies to:</b>	<b>521 448</b>	<b>545 538</b>	<b>580 799</b>	<b>541 698</b>	<b>580 698</b>	<b>581 958</b>	<b>199 644</b>	<b>193 892</b>	<b>196 129</b>
Provinces and municipalities									
Departmental agencies and accounts	37 705	35 628	38 174	39 138	38 541	38 541	40 264	43 892	46 129
Non-profit institutions	482 130	509 043	541 101	502 560	542 157	542 157	158 400	150 000	150 000
Households	1 613	867	1 524			1 260	980		
<b>Payments for capital assets</b>	<b>760</b>	<b>2 229</b>	<b>2 829</b>	<b>4 886</b>	<b>2 475</b>	<b>2 520</b>	<b>2 967</b>	<b>901</b>	<b>4 448</b>
Buildings and other fixed structures									
Machinery and equipment	760	2 229	2 829	4 886	2 475	2 520	2 967	901	4 448
Software and other intangible assets									
<b>Payments for financial assets</b>		162							
<b>Total economic classification: Programme 7: Examination and Education Related Services</b>	<b>900 999</b>	<b>994 758</b>	<b>1 085 992</b>	<b>1 165 957</b>	<b>1 146 431</b>	<b>1 145 520</b>	<b>890 841</b>	<b>732 392</b>	<b>755 868</b>

The following priorities are funded from this programme:

<b>NATIONAL PRIORITY</b>	<b>2024/25 BUDGET R'000</b>	<b>EXPLANATORY NOTES</b>
1.HIV and Aids (Life Skills Education)	11 107	Addressing social and structural drivers of HIV, sexually transmitted infections (STIs) and tuberculosis (TB) prevention, care and impact
2.Sanitary towels / dignity packs	16 101	The allocation is to restore dignity towards girl learners. This project of giving the sanitary pads is an effort to ensure that girls don't miss school. Girls miss out on school because they could not afford to buy sanitary pads.
3.Literacy & Numeracy	6 000	The guiding principle are: To promote the right to quality education and access to relevant resources and appropriate support. To promote literacy and language skills as the bases for all learning To promote literacy development as cross cutting effort at all levels of the Department, schools and communities. Pursuing additive multilingualism in the classroom
<b>PROVINCIAL PRIORITY</b>	<b>2024/25 BUDGET R'000</b>	<b>EXPLANATORY NOTES</b>
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	10 000	The purpose of this priority is, amongst others: 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	140 000	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	15 475	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	60 000	The allocation is aimed to purchase and refurbish school furniture and address shortages of school furniture.
9.Employee Wellness	2 744	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 towels as an effort to ensure that girls do not miss school. Girls miss out on school because they could not afford to buy sanitary towels.
13.Learner Transport	107 400	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 all qualifying learners have access to schools.

## 9.8 Programme Expenditure Analysis:

The baseline allocation of the department's equitable share needs to be reviewed as it is decreasing compared to the previous financial year's allocation. The 2% decrease of the baseline has a serious implication in relation to the funding of compensation of employees that must at least grow with 4.8% CPI plus 1.5% pay progression which is equals to 6.3% projected increase for 2024/25 financial year and this will have an impact on the carry through effect over the MTEF of the salary increase. The additional funding that has been received is not enough to close the cap of carry through effect and it will result in overspending on compensation of employees (CoE). It is imperative to note that the Department of Education is personnel driven, and it will impact filling of vacant posts negatively. The Department only funded norms and standard for schools, operational budget at minimal level and key priorities to support schools.

## 9.9 Service Delivery Measures:

Refer to Departmental Annual Performance Plan.

## 9.10 Other programme information

## 9.10.1 Personnel numbers and costs

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

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF 2023/24 - 2025/26		
	2019/20		2020/21		2021/22		2022/23		2023/24		2024/25		2025/26				Personnel growth rate	Costs growth rate	% Costs of Total
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs			
<b>R thousands</b>																			
<b>Salary level</b>																			
1 – 6	16 581	5 519 794	17 176	6 153 686	18 458	6 781 541	18 690		18 690	7 307 027	16 245	6 518 825	17 120	7 304 888	16 878	7 626 460	-3.3%	1.4%	50.3%
7 – 10	9 977	5 314 495	9 711	5 337 752	9 406	5 336 421	9 667		9 667	5 657 896	9 487	5 905 624	9 490	6 268 863	9 489	6 638 524	-0.6%	5.5%	42.0%
11 – 12	773	696 235	772	695 749	756	701 105	751		751	722 896	745	759 239	746	806 766	746	855 993	-0.2%	5.8%	5.4%
13 – 16	33	45 624	31	43 389	32	42 942	30		30	45 077	32	50 567	32	53 601	32	57 034	2.2%	8.2%	0.4%
Other	1 967	168 908	1 967	185 030	1 633	277 961	472	1 094	1 566	262 575	1 549	295 103	1 563	294 847	1 562	302 266	-0.1%	4.8%	1.9%
<b>Total personnel numbers and costs</b>	<b>29 331</b>	<b>11 745 056</b>	<b>29 657</b>	<b>12 415 606</b>	<b>30 285</b>	<b>13 139 970</b>	<b>29 610</b>	<b>1 094</b>	<b>30 704</b>	<b>13 995 471</b>	<b>28 058</b>	<b>13 529 358</b>	<b>28 951</b>	<b>14 728 965</b>	<b>28 707</b>	<b>15 480 277</b>	<b>-2.2%</b>	<b>3.4%</b>	<b>100.0%</b>
<b>Programme</b>																			
Programme 1: Administration	1 893	854 359	1 846	891 838	1 898	952 298	1 859		1 859	988 990	1 962	1 058 138	1 956	1 118 490	1 950	1 187 780	1.6%	6.3%	7.5%
Programme 2: Public Ordinary School Education	24 204	10 034 562	24 640	10 591 247	25 203	11 114 600	25 583		25 583	11 859 613	22 818	11 202 604	23 697	12 282 780	23 454	12 894 901	-2.9%	2.8%	83.8%
Programme 3: Independent School Subsidies																			
Programme 4: Public Special School Education	1 337	503 155	1 328	525 254	1 350	547 963	1 363		1 363	579 093	1 350	604 989	1 350	641 384	1 350	679 457	-0.3%	5.5%	4.3%
Programme 5: Early Childhood Development	1 541	122 079	1 476	147 239	1 497	252 397	480	1 094	1 574	277 498	1 571	322 365	1 567	333 724	1 567	345 420	-0.1%	7.6%	2.2%
Programme 6: Infrastructure Development	54	26 285	54	31 060	54	33 202	61		61	39 506	80	53 000	80	56 000	80	60 000	9.5%	14.9%	0.4%
Programme 7: Examination and Education Related Services	302	204 616	313	228 968	283	239 510	264		264	250 771	277	288 262	301	296 587	306	312 719	5.0%	7.6%	1.9%
<b>Total personnel numbers and costs</b>	<b>29 331</b>	<b>11 745 056</b>	<b>29 657</b>	<b>12 415 606</b>	<b>30 285</b>	<b>13 139 970</b>	<b>29 610</b>	<b>1 094</b>	<b>30 704</b>	<b>13 995 471.0</b>	<b>28 058</b>	<b>13 529 358</b>	<b>28 951</b>	<b>14 728 965</b>	<b>28 707</b>	<b>15 480 277</b>	<b>-2.2%</b>	<b>3.4%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs	6 020	1 399 856	5 727	1 368 233	6 003	1 609 921	6 086		6 086	1 595 709	6 082	1 884 195	6 082	1 986 200	6 082	2 112 105	-0.0%	9.8%	12.9%
Public Service Act appointees still to be covered by OSDs																			
Professional Nurses, Staff Nurses and Nursing Assistants	18	10 363	19	11 610	16	10 109	15		15	9 102	16	10 432	16	11 011	16	11 679	2.2%	8.7%	0.1%
Legal Professionals	6	4 512	5	4 213	5	3 683	5		5	3 690	5	4 409	5	4 659	5	4 934		10.2%	0.0%
Social Services Professions	74	22 266	75	22 863	112	42 341	108		108	42 259	108	46 002	108	48 686	108	51 596		6.9%	0.3%
Engineering Professions and related occupations	3	3 299	4	4 973	5	1 135	7		7	4 584	7	7 940	7	8 422	7	8 917		24.8%	0.0%
Medical and related professionals																			
Therapeutic, Diagnostic and other related Allied Health Professionals	103	72 107	102	75 729	95	60 684	106		106	68 880	106	81 595	106	86 799	106	92 233		10.2%	0.6%
Educators and related professionals	21 140	10 063 745	21 758	10 742 955	22 744	11 199 123	22 811		22 811	11 987 655	20 185	11 204 090	21 064	12 288 342	20 821	12 896 548	-3.0%	2.5%	84.1%
Others such as interns, EPWP, learnerships, etc	1 967	168 908	1 967	185 030	1 305	212 974	472	1 094	1 566	283 592	1 549	290 695	1 563	294 846	1 562	302 265	-0.1%	2.1%	2.0%
<b>Total personnel numbers and costs</b>	<b>29 331</b>	<b>11 745 056</b>	<b>29 657</b>	<b>12 415 606</b>	<b>30 285</b>	<b>13 139 970</b>	<b>29 610</b>	<b>1 094</b>	<b>30 704</b>	<b>13 995 471</b>	<b>28 058</b>	<b>13 529 358</b>	<b>28 951</b>	<b>14 728 965</b>	<b>28 707</b>	<b>15 480 277</b>	<b>-2.2%</b>	<b>3.4%</b>	<b>100.0%</b>

### 9.10.2 Training

Table 6.23: Information on training: 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
Number of staff	29 331	29 657	30 285	30 704	30 704	30 704	28 058	28 951	28 707
Number of personnel trained	41 485	32 612	10 541	34 848	34 848	34 848	32 612	32 612	32 612
of which									
Male	16 594	12 219	3 388	12 219	12 219	12 219	12 219	12 219	12 219
Female	24 891	20 393	7 153	22 629	22 629	22 629	20 393	20 393	20 393
Number of training opportunities	21 237	2 355	2 820	2 700	2 700	2 700	2 700	2 705	2 710
of which									
Tertiary	20 917	2 200	2 504	2 500	2 500	2 500	2 500	2 500	2 500
Workshops	250	120	250	150	150	150	150	155	160
Seminars	45	20	45	20	20	20	20	20	20
Other	25	15	21	30	30	30	30	30	30
Number of bursaries offered	2 504		2 504						
Number of interns appointed	106	5 000	106	5 000	300	300	300	300	300
Number of learnerships appointed									
Number of days spent on training		365	365	365	365	365	365	365	365
<b>Payments on training by programme</b>									
Programme 1: Administration	23 109	17 989	21 897	33 809	33 269	28 326	36 203	39 349	41 365
Programme 2: Public Ordinary School Education	26 988	26 898	37 019	51 069	44 089	44 089	52 052	57 328	60 374
Programme 3: Independent School Subsidies									
Programme 4: Public Special School Education	300	299	1 831	3 350	1 984	1 984	2 600	2 650	2 800
Programme 5: Early Childhood Development	37	3 525	14	3 090	1 026	1 151	3 091	3 091	3 091
Programme 6: Infrastructure Development									
Programme 7: Examination and Education Related Services	37 705	35 628	38 174	39 136	38 535	38 535	40 264	43 892	46 129
<b>Total payments on training</b>	<b>88 139</b>	<b>84 339</b>	<b>98 935</b>	<b>130 454</b>	<b>118 903</b>	<b>114 085</b>	<b>134 210</b>	<b>146 310</b>	<b>153 759</b>

### 9.10.3 Reconciliation of structural changes

There were no structural changes for the MTEF period.

### 9.10.4 Departmental payments and estimates by district and local municipality

Not applicable

## **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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Tax receipts</b>									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
<b>Sales of goods and services non capital assets</b>	14 214	14 241	15 056	14 000	14 450	14 645	14 100	14 200	14 300
Sale of goods and services produced by department (excluding capital assets)	14 199	14 234	15 023	14 000	14 450	14 645	14 100	14 200	14 300
Sales by market establishments									
Administrative fees									
Other sales	14 199	14 234	15 023	14 000	14 450	14 645	14 100	14 200	14 300
Of which									
Commission insurance	13 582	13 290	14 051	13 340	13 790	13 985	13 440	13 540	13 640
Exam certificates	311	400	659	400	400	400	400	400	400
Marking of exam papers	306	260	313	260	260	260	260	260	260
Sale: tender documents		240							
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	15	7	33						
<b>Transfers received from:</b>									
Other governmental units									
Higher education institutions									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
<b>Fines, penalties and forfeits</b>	162	173	209	200	200	501	200	200	200
<b>Interest, dividends and rent on land</b>	3 453	656	2 584	400	400	295	400	400	400
Interest	3 453	656	2 584	400	400	295	400	400	400
Dividends									
Rent on land									
<b>Sales of capital assets</b>									
Land and sub-soil assets									
Other capital assets									
<b>Transactions in financial assets and liabilities</b>	10 359	9 085	25 071	7 250	7 250	5 851	7 300	7 350	7 400
<b>Total departmental receipts</b>	<b>28 188</b>	<b>24 155</b>	<b>42 920</b>	<b>21 850</b>	<b>22 300</b>	<b>21 292</b>	<b>22 000</b>	<b>22 150</b>	<b>22 300</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>12 511 929</b>	<b>13 213 140</b>	<b>14 147 456</b>	<b>14 219 965</b>	<b>14 715 619</b>	<b>14 970 846</b>	<b>14 712 828</b>	<b>15 427 727</b>	<b>16 216 450</b>
Compensation of employees	11 745 056	12 415 606	13 139 970	13 125 612	13 734 311	13 995 471	13 529 358	14 728 965	15 480 277
Salaries and wages	9 957 522	10 566 884	11 149 685	11 072 181	11 583 356	11 802 143	11 336 619	12 377 998	13 003 907
Social contributions	1 787 534	1 848 722	1 990 285	2 053 431	2 150 955	2 193 328	2 192 739	2 350 967	2 476 370
Goods and services	765 883	797 292	1 007 428	1 094 145	981 200	975 267	1 183 414	698 712	736 136
Administrative fees	1 185	2 117	1 245	3 820	2 842	2 985	5 155	2 469	2 596
Advertising	1 708	1 612	714	1 128	4 391	4 391	2 150	620	810
Minor assets	579	4 607	2 983	3 884	3 475	3 313	10 919	8 494	4 178
Audit cost: External	16 887	18 869	23 891	25 817	25 817	20 364	26 979	105	105
Bursaries: Employees	6 714	10 446	11 175	16 000	16 000	16 000	17 000	18 700	19 674
Catering: Departmental activities	16 148	24 104	35 649	48 397	65 826	64 814	52 511	39 370	42 450
Communication (G&S)	13 558	21 739	39 305	45 536	41 214	28 338	35 229	2 119	3 010
Computer services	43 382	12 774	28 091	36 655	54 402	42 136	12 988	2 500	3 760
Consultants and professional services: Business and advisory services	42 862	46 868	56 911	102 542	60 145	59 510	100 883	32 510	28 568
Infrastructure and planning services		42							
Laboratory services									
Science and technological services									
Legal costs	1 317	2 113	688	1 411	1 411	1 591	2 028		
Contractors	3 784	7 533	8 192	5 851	11 315	11 271	8 171	4 171	4 181
Agency and support / outsourced services		77	153	200	20	20	134		
Entertainment	38	36	34	44	81	83	104		
Fleet services (including government motor transport)	13 821	22 841	35 266	19 410	13 804	27 100	45 480	5 646	5 689
Housing									
Inventory: Clothing material and accessories	83	200	126	723	947	963	650	158	158
Inventory: Farming supplies									
Inventory: Food and food supplies	1 883	838	197	18	39	40	42		
Inventory: Fuel, oil and gas	2		41	159	159	159	201	129	169
Inventory: Learner and teacher support material	130 090	231 203	219 635	220 004	76 065	77 061	83 030	43 693	45 351
Inventory: Materials and supplies	19	27	18	162	167	167	400	67	66
Inventory: Medical supplies	36	32	18	336	333	346	185	22	22
Inventory: Medicine									
Medisas inventory interface									
Inventory: Other supplies	69 656	55 504	56 071	120 563	85 064	85 995	156 652	88 311	90 245
Consumable supplies	50 127	11 434	7 305	24 164	17 511	16 066	27 935	23 548	23 989
Consumable: Stationery, printing and office supplies	5 811	16 302	9 745	26 184	17 458	15 835	18 202	11 244	11 284
Operating leases	25 752	39 730	36 672	12 370	14 170	34 867	42 971	1 843	1 550
Property payments	146 005	70 503	187 120	104 985	162 770	162 269	235 458	168 978	197 779
Transport provided as part of departmental activity	73 297	87 267	93 513	102 670	102 812	102 513	107 488	106 007	110 234
Travel and subsistence	33 891	54 058	76 079	95 368	100 902	96 915	110 066	78 315	79 715
Training and development	5 771	13 498	9 854	10 928	14 620	14 470	15 595	16 397	18 147
Operating payments	59 656	34 084	57 237	52 088	73 841	72 407	49 047	32 944	31 884
Venues and facilities	1 811	6 834	9 500	12 728	13 589	13 278	15 761	10 352	10 522
Rental and hiring									
Interest and rent on land	990	242	58	208	108	108	56	50	37
Interest	990	242	58	208	108	108	56	50	37
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>2 360 690</b>	<b>2 517 461</b>	<b>2 416 950</b>	<b>2 447 905</b>	<b>2 628 531</b>	<b>2 665 286</b>	<b>2 413 017</b>	<b>2 411 626</b>	<b>2 507 612</b>
Provinces and municipalities									
Provinces <sup>2</sup>									
Municipalities <sup>3</sup>									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	37 718	35 702	38 196	39 181	38 591	38 591	40 314	43 902	46 139
Social security funds									
Departmental agencies (non-business entities)	37 718	35 702	38 196	39 181	38 591	38 591	40 314	43 902	46 139
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Private enterprises									
Other transfers									
Non-profit institutions	2 254 534	2 410 175	2 316 253	2 400 218	2 581 434	2 581 434	2 309 197	2 362 218	2 455 967
Households	68 438	71 584	62 501	8 506	8 506	45 261	63 506	5 506	5 506
Social benefits	67 025	71 392	60 230	5 506	5 506	42 593	60 506	5 506	5 506
Other transfers to households	1 413	192	2 271	3 000	3 000	2 668	3 000		
<b>Payments for capital assets</b>	<b>540 362</b>	<b>835 608</b>	<b>655 064</b>	<b>890 173</b>	<b>886 411</b>	<b>888 460</b>	<b>769 545</b>	<b>739 336</b>	<b>758 964</b>
Buildings and other fixed structures	501 204	803 668	618 697	857 690	850 755	850 755	704 429	726 462	743 694
Buildings	486 622	787 794	606 038	822 690	807 755	807 755	684 429	716 462	723 694
Other fixed structures	14 582	15 874	12 659	35 000	43 000	43 000	20 000	10 000	20 000
Machinery and equipment	36 225	24 221	36 367	32 483	32 807	32 466	45 416	12 874	15 270
Transport equipment				820	20	20	940	941	951
Other machinery and equipment	36 225	24 221	36 367	31 663	32 787	32 446	44 476	11 933	14 319
Heritage assets									
Software and other intangible assets	2 933	7 719			2 849	5 239	19 700		
<b>Payments for financial assets</b>	<b>66 066</b>	<b>3 374</b>	<b>10 391</b>						
<b>Total economic classification</b>	<b>15 479 047</b>	<b>16 569 583</b>	<b>17 229 861</b>	<b>17 558 043</b>	<b>18 230 561</b>	<b>18 524 592</b>	<b>17 895 390</b>	<b>18 578 689</b>	<b>19 483 026</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>1 006 428</b>	<b>1 078 286</b>	<b>1 202 937</b>	<b>1 178 502</b>	<b>1 241 706</b>	<b>1 236 899</b>	<b>1 335 656</b>	<b>1 171 936</b>	<b>1 243 514</b>
Compensation of employees	854 359	891 838	952 298	963 862	988 990	988 990	1 058 138	1 118 490	1 187 780
Salaries and wages	727 131	758 915	807 837	812 010	834 039	832 958	889 944	942 339	1 001 341
Social contributions	127 228	132 923	144 461	151 852	154 951	156 032	168 194	176 151	186 439
Goods and services	152 014	186 246	250 608	214 455	252 631	247 824	277 489	53 419	55 707
Administrative fees	750	1 028	748	1 046	1 325	1 318	1 647	145	145
Advertising	1 701	1 612	488	668	4 241	4 241	1 520		
Minor assets	419	3 111	1 486	1 900	2 412	2 143	3 701	150	150
Audit cost: External	16 856	18 843	23 835	25 712	25 712	20 251	26 882		
Bursaries: Employees	6 714	10 446	11 175	16 000	16 000	16 000	17 000	18 700	19 674
Catering: Departmental activities	1 046	2 339	7 281	5 550	9 254	9 126	8 791	2 950	3 600
Communication (G&S)	13 126	20 554	37 825	43 239	39 547	26 963	32 669	90	93
Computer services	23 871	9 915	26 301	32 895	52 679	40 286	9 868		
Consultants and professional services: Business and advisory services	4 001	3 283	4 198	4 723	5 010	4 220	18 810		
Infrastructure and planning services									
Laboratory services									
Science and technological services									
Legal costs	1 317	2 113	688	1 411	1 411	1 591	2 028		
Contractors	1 557	3 805	4 440	1 570	6 817	6 773	3 092	150	150
Agency support / outsourced services		77	46						
Entertainment	38	36	34	44	81	83	104		
Fleet services (including government motor transport)	11 162	21 468	34 016	11 695	11 698	24 994	41 505		
Housing									
Inventory: Clothing material and accessories	66		106	290	468	468	160	150	150
Inventory: Farming supplies									
Inventory: Food and food supplies		2	14	18	38	38	36		
Inventory: Fuel, oil and gas	2		41	30	30	30	44	4	44
Inventory: Learner and teacher support material	360	185	190		44	44			
Inventory: Materials and supplies	6	15		50	67	67	17		
Inventory: Medical supplies						13			
Inventory: Medicine									
Medicines inventory interface									
Inventory: Other supplies	1 012	401	1 333	10	1 278	1 278	1 660		
Consumable supplies	13 529	4 980	2 730	2 646	4 051	3 958	3 699	980	970
Consumable: Stationery, printing and office supplies	2 678	5 917	6 303	7 657	8 930	7 139	8 702	2 909	2 909
Operating leases	23 658	38 041	35 127	11 670	11 670	32 367	41 570		
Property payments	2 544	1 635	2 126	3 378	2 140	1 740	1 475	600	991
Transport provided as part of departmental activity			88		930	898	150		
Travel and subsistence	17 608	26 440	37 572	32 430	36 419	33 032	37 048	19 124	18 722
Training and development	293	2 785	1 989	1 305	1 275	1 225	4 573	4 649	5 281
Operating payments	7 226	5 767	8 285	6 575	6 396	4 962	8 128	1 148	1 148
Venues and facilities	474	1 448	2 143	1 943	2 708	2 576	2 610	1 670	1 680
Rental and hiring									
Interest and rent on land	55	202	31	185	85	85	29	27	27
Interest	55	202	31	185	85	85	29	27	27
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>9 181</b>	<b>12 892</b>	<b>11 613</b>	<b>3 943</b>	<b>4 731</b>	<b>7 673</b>	<b>11 988</b>	<b>510</b>	<b>510</b>
Provinces and municipalities									
Provinces <sup>2</sup>									
Municipalities <sup>3</sup>									
Municipal agencies and funds									
Departmental agencies and accounts	13	74	22	43	50	50	50	10	10
Social security funds									
Departmental agencies (non-business entities)	13	74	22	43	50	50	50	10	10
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Private enterprises									
Other transfers									
Non-profit institutions		1 654	1 325	900	1 810	1 810	650	500	500
Households	9 168	11 164	10 286	3 000	2 871	5 813	11 288		
Social benefits	7 755	11 056	8 287			3 274	8 288		
Other transfers to households	1 413	108	1 979	3 000	2 871	2 539	3 000		
<b>Payments for capital assets</b>	<b>20 475</b>	<b>25 577</b>	<b>18 648</b>	<b>13 589</b>	<b>18 992</b>	<b>20 996</b>	<b>50 689</b>	<b>3 310</b>	<b>3 038</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	17 542	17 858	18 648	13 589	16 143	15 757	30 989	3 310	3 038
Transport equipment									
Other machinery and equipment	17 542	17 858	18 648	13 589	16 143	15 757	30 989	3 310	3 038
Software and other intangible assets	2 933	7 719			2 849	5 239	19 700		
Of which: Capitalised compensation <sup>6</sup>									
Capitalised goods and services <sup>6</sup>									
<b>Payments for financial assets</b>	<b>66 058</b>	<b>1 353</b>	<b>10 391</b>						
<b>Total economic classification</b>	<b>1 102 142</b>	<b>1 118 108</b>	<b>1 243 589</b>	<b>1 196 034</b>	<b>1 265 429</b>	<b>1 265 568</b>	<b>1 398 333</b>	<b>1 175 756</b>	<b>1 247 062</b>

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		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>10 296 274</b>	<b>10 899 514</b>	<b>11 402 504</b>	<b>11 400 104</b>	<b>11 782 484</b>	<b>12 046 341</b>	<b>11 393 872</b>	<b>12 453 100</b>	<b>13 073 380</b>
Compensation of employees	10 034 562	10 591 247	11 114 600	11 054 727	11 595 174	11 859 613	11 202 604	12 282 780	12 894 901
Salaries and wages	8 478 671	8 983 409	9 402 390	9 294 854	9 753 291	9 976 141	9 343 153	10 278 177	10 788 214
Social contributions	1 555 891	1 607 838	1 712 210	1 759 873	1 841 883	1 883 472	1 859 451	2 004 603	2 106 687
Goods and services	260 777	308 227	287 885	345 354	187 287	186 705	191 241	170 297	178 469
Administrative fees	245	726	379	1 570	609	767	2 220	2 139	2 230
Advertising	7		28	360			440	520	710
Minor assets	44	76	132	720	87	141	3 414	3 039	3 868
Audit cost: External	31	26	56	105	105	113	97	105	105
Bursaries: Employees									
Catering: Departmental activities	1 254	2 155	5 364	9 350	13 029	12 630	9 374	8 661	11 461
Communication (G&S)	361	405	202	982	442	450	1 355	1 032	1 282
Computer services	380	157	6	2 000			1 000	2 500	2 000
Consultants and professional services: Business and advisory services	20 177	12 333	4 037	950			6 020	6 020	6 520
Infrastructure and planning services									
Contractors	2	150		95	60	60	114	135	145
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)	1 835	656	707	700	1 106	1 106	950	2 611	1 654
Housing									
Inventory: Clothing material and accessories	17		9	8	8	8	30	8	8
Inventory: Farming supplies									
Inventory: Food and food supplies	1 893	836	183						
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material	111 715	219 847	210 284	193 433	56 920	56 667	55 083	33 661	34 895
Inventory: Materials and supplies		10		4	4	4	28	17	16
Inventory: Medical supplies	36		18	33	33	33	3	22	22
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies	23 115	39 344	42 516	80 189	69 499	69 499	62 388	58 247	60 681
Consumable supplies	15 459	1 119	1 147	1 333	1 310	1 307	1 230	1 298	1 299
Consumable: Stationery, printing and office supplies	1 220	3 494	1 256	13 154	3 996	3 916	3 484	2 620	2 770
Operating leases	2 094	1 689	707	700	2 500	2 500	1 071	1 343	1 550
Property payments	2 412	2 169	2 736	3 458	3 641	3 633	2 621	2 779	2 648
Transport provided as part of departmental activity	73 084	2 267	57	90	80	44	212	80	80
Travel and subsistence	3 967	9 865	13 402	25 242	22 483	22 452	25 172	27 175	27 958
Training and development	19	3 271	185	2 000	2 000	2 000	4 417	6 399	7 031
Operating payments	207	3 765	726	3 784	2 941	2 941	4 575	4 336	4 436
Venues and facilities	1 203	3 867	3 760	5 094	6 434	6 434	5 943	5 550	5 100
Rental and hiring									
Interest and rent on land	935	40	19	23	23	23	27	23	10
Interest	935	40	19	23	23	23	27	23	10
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>1 198 742</b>	<b>1 394 753</b>	<b>1 306 987</b>	<b>1 336 978</b>	<b>1 490 297</b>	<b>1 521 711</b>	<b>1 620 395</b>	<b>1 611 093</b>	<b>1 684 183</b>
Non-profit institutions	1 143 861	1 340 961	1 258 879	1 331 472	1 484 662	1 484 662	1 571 752	1 605 587	1 678 677
Households	54 881	53 792	48 108	5 506	5 635	37 049	48 643	5 506	5 506
Social benefits	54 881	53 792	47 816	5 506	5 506	36 920	48 643	5 506	5 506
Other transfers to households		54	292		129	129			
<b>Payments for capital assets</b>	<b>16 193</b>	<b>3 659</b>	<b>14 677</b>	<b>13 157</b>	<b>11 454</b>	<b>11 454</b>	<b>9 360</b>	<b>7 563</b>	<b>6 768</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	16 193	3 659	14 677	13 157	11 454	11 454	9 360	7 563	6 768
Transport equipment				800			920	921	921
Other machinery and equipment	16 193	3 659	14 677	12 357	11 454	11 454	8 440	6 642	5 847
Software and other intangible assets									
Of which: Capitalised compensation <sup>6</sup>									
Capitalised goods and services <sup>6</sup>									
<b>Payments for financial assets</b>	<b>8</b>	<b>1 691</b>							
<b>Total economic classification</b>	<b>11 511 217</b>	<b>12 299 617</b>	<b>12 724 168</b>	<b>12 750 239</b>	<b>13 284 235</b>	<b>13 579 506</b>	<b>13 023 627</b>	<b>14 071 756</b>	<b>14 764 331</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>									
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services									
Administrative fees									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>88 349</b>	<b>105 328</b>	<b>106 395</b>	<b>125 810</b>	<b>121 810</b>	<b>121 810</b>	<b>124 852</b>	<b>130 223</b>	<b>130 223</b>
Provinces and municipalities									
Non-profit institutions	88 349	105 328	106 395	125 810	121 810	121 810	124 852	130 223	130 223
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>88 349</b>	<b>105 328</b>	<b>106 395</b>	<b>125 810</b>	<b>121 810</b>	<b>121 810</b>	<b>124 852</b>	<b>130 223</b>	<b>130 223</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>518 886</b>	<b>534 786</b>	<b>559 793</b>	<b>571 704</b>	<b>602 653</b>	<b>602 493</b>	<b>622 464</b>	<b>654 459</b>	<b>692 766</b>
Compensation of employees	503 155	525 254	547 963	549 020	579 253	579 093	604 989	641 384	679 457
Salaries and wages	423 102	443 383	460 297	457 738	480 790	480 489	500 983	535 297	563 974
Social contributions	80 053	81 871	87 666	91 282	98 463	98 604	104 006	106 087	115 483
Goods and services	15 731	9 532	11 830	22 684	23 400	23 400	17 475	13 075	13 309
Administrative fees	12	42		30	60	60	30	35	35
Advertising									
Minor assets			30	250					
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	56		619	1 500	2 150	1 950	550	550	700
Communication (G&S)	66			695	655	355	750	800	800
Computer services									
Contractors		49							
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)	824	717	543	1 000	1 000	1 000			
Inventory: Learner and teacher support material	12 040	5 545	3 775	8 000	8 800	9 999	5 000		
Meddas inventory interface									
Inventory: Other supplies			1 128	2 000	500	500			
Consumable supplies		1 365	468	1 000	2 202	2 202	1 397	1 469	1 070
Consumable: Stationery, printing and office supplies	728	238	36	1 000	1 400	1 400	1 720	1 870	2 030
Operating leases			838						
Property payments									
Transport provided as part of departmental activity				250	150	50			
Travel and subsistence	494	476	2 012	2 711	4 728	4 429	3 588	3 861	4 034
Training and development	1 496	991	1 961	2 808	585	485	3 400	3 350	3 450
Operating payments									
Venues and facilities	15	109	420	1 440	1 170	970	1 040	1 140	1 190
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>88 285</b>	<b>99 818</b>	<b>91 149</b>	<b>98 777</b>	<b>90 777</b>	<b>91 915</b>	<b>102 962</b>	<b>99 146</b>	<b>103 019</b>
Provinces and municipalities									
Non-profit institutions	85 647	94 254	88 554	98 777	90 777	90 777	100 367	99 146	103 019
Households	2 638	5 564	2 595			1 138	2 595		
Social benefits	2 638	5 534	2 595			1 138	2 595		
Other transfers to households		30							
<b>Payments for capital assets</b>	<b>88</b>			<b>250</b>	<b>550</b>	<b>550</b>	<b>1 330</b>	<b>600</b>	<b>516</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	88			250	550	550	1 330	600	516
Transport equipment									
Other machinery and equipment	88			250	550	550	1 330	600	516
Software and other intangible assets									
<i>Of which: Capitalised compensation<sup>6</sup></i>									
<i>Capitalised goods and services<sup>6</sup></i>									
<b>Payments for financial assets</b>	<b>162</b>								
<b>Total economic classification</b>	<b>607 171</b>	<b>634 854</b>	<b>650 942</b>	<b>670 731</b>	<b>693 980</b>	<b>694 958</b>	<b>726 756</b>	<b>754 205</b>	<b>796 301</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>133 112</b>	<b>155 360</b>	<b>261 649</b>	<b>283 649</b>	<b>295 039</b>	<b>293 592</b>	<b>345 063</b>	<b>356 681</b>	<b>367 801</b>
Compensation of employees	122 079	147 239	252 397	263 310	279 866	277 498	322 365	333 724	345 420
Salaries and wages	120 898	145 036	231 992	240 069	252 485	250 062	292 114	301 940	311 886
Social contributions	1 181	2 203	20 405	23 241	27 381	27 436	30 251	31 784	33 534
Goods and services	11 033	8 121	9 252	20 339	15 173	16 094	22 698	22 957	22 381
Administrative fees	4	6		125	22	14	51	41	81
Advertising									
Minor assets	5	22				39	510	1 407	
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	49	64	508	290	669	717	845	500	700
Communication (G&S)								112	750
Computer services									
Consultants and professional services: Business and advisory services			2 270	790	1 593	1 988	1 500	1 400	
Infrastructure and planning services		42							
Laboratory services									
Science and technological services									
Legal costs									
Contractors	37								
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)				6 000			3 000	3 000	4 000
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies					1	2	6		
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material	4 461	2 541	4 719	8 263	8 243	8 243	9 567	10 022	10 446
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medcas inventory interface									
Inventory: Other supplies	2 463	397		64	64	64	79	64	64
Consumable supplies	3 799	747				36		6	95
Consumable: Stationery, printing and office supplies	88	14	180	1 115	15	390	890	905	635
Operating leases							330	500	
Property payments									
Transport provided as part of departmental activity									
Travel and subsistence	127	218	915	2 502	569	593	2 460	2 320	1 880
Training and development		3 500	220				180	300	250
Operating payments		490		700	3 739	3 739	2 100	1 600	2 200
Venues and facilities		80	440	490	258	269	1 180	780	1 280
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>318 573</b>	<b>357 132</b>	<b>317 626</b>	<b>337 885</b>	<b>337 404</b>	<b>337 405</b>	<b>349 847</b>	<b>376 761</b>	<b>393 547</b>
Provinces and municipalities									
Non-profit institutions	318 435	356 935	317 626	337 885	337 404	337 404	349 847	376 761	393 547
Households	138	197				1			
Social benefits	138	197				1			
Other transfers to households									
<b>Payments for capital assets</b>	<b>100</b>			<b>101</b>	<b>185</b>	<b>185</b>	<b>270</b>		
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	100			101	185	185	270		
Transport equipment									
Other machinery and equipment	100			101	185	185	270		
Heritage assets									
Software and other intangible assets									
Of which: Capitalised compensation <sup>6</sup>									
Capitalised goods and services <sup>6</sup>									
<b>Payments for financial assets</b>	<b>6</b>								
<b>Total economic classification</b>	<b>451 785</b>	<b>512 498</b>	<b>579 275</b>	<b>621 635</b>	<b>632 628</b>	<b>631 182</b>	<b>695 180</b>	<b>733 442</b>	<b>761 348</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>178 438</b>	<b>98 385</b>	<b>218 209</b>	<b>166 633</b>	<b>230 479</b>	<b>230 479</b>	<b>327 543</b>	<b>253 952</b>	<b>283 698</b>
Compensation of employees	26 285	31 060	33 202	40 506	39 506	39 506	53 000	56 000	60 000
Salaries and wages	22 632	26 976	28 805	35 248	34 131	34 435	46 444	49 096	52 688
Social contributions	3 653	4 084	4 397	5 258	5 375	5 071	6 556	6 904	7 312
Goods and services	152 153	67 305	185 007	126 127	190 973	190 973	274 543	197 952	223 698
Administrative fees									
Advertising									
Minor assets		99	93						
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services	5 113	216		26 071	27 301	27 301	34 245	24 082	21 040
Infrastructure and planning services									
Laboratory services									
Science and technological services									
Legal costs									
Contractors	2 188	3 426	3 470	3 716	4 000	4 000	3 716	3 716	3 716
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Medsas inventory interface									
Inventory: Other supplies	5 863	5 870	3 111	3 500	4 220	4 220	10 500	11 000	10 500
Consumable supplies	130								
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments	138 701	57 452	177 869	92 340	154 352	154 352	223 582	157 154	185 942
Transport provided as part of departmental activity									
Travel and subsistence	158	242	464	500	1 000	1 000	2 500	2 000	2 500
Training and development									
Operating payments									
Venues and facilities					100	100			
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>136 112</b>	<b>2 000</b>	<b>2 381</b>	<b>2 814</b>	<b>2 814</b>	<b>2 814</b>	<b>3 329</b>	<b>1</b>	<b>1</b>
Non-profit institutions	136 112	2 000	2 373	2 814	2 814	2 814	3 329	1	1
Households			8						
Social benefits			8						
Other transfers to households									
<b>Payments for capital assets</b>	<b>502 834</b>	<b>804 055</b>	<b>618 910</b>	<b>858 190</b>	<b>852 755</b>	<b>852 755</b>	<b>704 929</b>	<b>726 962</b>	<b>744 194</b>
Buildings and other fixed structures	501 204	803 668	618 697	857 690	850 755	850 755	704 429	726 462	743 694
Buildings	486 622	787 794	606 038	822 690	807 755	807 755	684 429	716 462	723 694
Other fixed structures	14 582	15 874	12 659	35 000	43 000	43 000	20 000	10 000	20 000
Machinery and equipment	1 630	387	213	500	2 000	2 000	500	500	500
Transport equipment									
Other machinery and equipment	1 630	387	213	500	2 000	2 000	500	500	500
Heritage assets									
Software and other intangible assets									
Of which: Capitalised compensation <sup>6</sup>									
Capitalised goods and services <sup>6</sup>									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>817 384</b>	<b>904 420</b>	<b>839 500</b>	<b>1 027 637</b>	<b>1 086 048</b>	<b>1 086 048</b>	<b>1 035 801</b>	<b>980 915</b>	<b>1 027 893</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>378 791</b>	<b>446 829</b>	<b>502 364</b>	<b>619 373</b>	<b>563 258</b>	<b>561 042</b>	<b>688 230</b>	<b>537 599</b>	<b>555 291</b>
Compensation of employees	204 616	228 968	239 510	254 187	251 522	250 771	288 262	296 587	312 719
Salaries and wages	165 088	209 165	218 364	232 262	228 620	228 058	263 981	271 149	285 804
Social contributions	19 528	19 803	21 146	21 925	22 902	22 713	24 281	25 438	26 915
Goods and services	174 175	217 861	262 846	365 186	311 736	310 271	399 968	241 012	242 572
Administrative fees	174	315	118	1 049	826	826	1 207	109	105
Advertising			198	100	150	150	190	100	100
Minor assets	111	1 299	1 242	1 014	976	990	3 294	3 898	160
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	13 743	19 546	21 877	31 707	40 724	40 391	32 951	26 709	25 989
Communication (G&S)	5	780	1 278	620	570	570	455	85	85
Computer services	19 131	2 702	1 796	1 760	1 723	1 850	2 120		1 760
Consultants and professional services: Business and advisory services	13 571	31 036	46 406	70 008	26 241	26 001	40 308	1 008	1 008
Infrastructure and planning services									
Laboratory services									
Science and technological services									
Legal costs									
Contractors		103	282	470	438	438	1 249	170	170
Agency and support / outsourced services			107	200	20	20	134		
Entertainment									
Fleet services (including government motor transport)				15			25	35	35
Housing									
Inventory: Clothing material and accessories		200	11	425	471	487	460		
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas				129	129	129	157	125	125
Inventory: Learner and teacher support material	1 514	3 085	667	10 308	2 058	2 108	13 380	10	10
Inventory: Materials and supplies	13	2	18	108	96	96	355	50	50
Inventory: Medical supplies		32		303	300	300	182		
Inventory: Medicine									
Medicines inventory interface									
Inventory: Other supplies	37 203	9 492	7 983	34 800	9 503	10 434	82 025	19 000	19 000
Consumable supplies	17 210	3 223	2 960	19 185	9 948	8 563	21 609	19 795	20 555
Consumable: Stationery, printing and office supplies	1 097	6 639	1 970	3 258	3 117	2 990	3 406	2 940	2 940
Operating leases									
Property payments	2 348	9 247	4 389	5 809	2 637	2 544	7 780	8 445	8 198
Transport provided as part of departmental activity	213	85 000	93 368	102 330	101 652	101 521	107 126	105 927	110 154
Travel and subsistence	11 537	16 817	21 714	31 983	35 703	35 409	39 298	23 835	24 621
Training and development	3 963	2 951	5 499	4 815	10 760	10 760	3 025	1 699	2 135
Operating payments	52 223	24 062	46 226	41 029	60 765	60 765	34 244	25 860	24 100
Venues and facilities	119	1 330	2 737	3 761	2 929	2 929	4 988	1 212	1 272
Rental and hiring									
Interest and rent on land			8						
Interest			8						
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>521 448</b>	<b>545 538</b>	<b>580 799</b>	<b>541 698</b>	<b>580 698</b>	<b>581 958</b>	<b>199 644</b>	<b>193 892</b>	<b>196 129</b>
Departmental agencies and accounts	37 705	35 628	38 174	39 138	38 541	38 541	40 264	43 892	46 129
Social security funds									
Departmental agencies (non-business entities)	37 705	35 628	38 174	39 138	38 541	38 541	40 264	43 892	46 129
Higher education institutions									
Non-profit institutions	482 130	509 043	541 101	502 560	542 157	542 157	158 400	150 000	150 000
Households	1 613	867	1 524			1 260	980		
Social benefits	1 613	867	1 524			1 260	980		
Other transfers to households									
<b>Payments for capital assets</b>	<b>760</b>	<b>2 229</b>	<b>2 829</b>	<b>4 886</b>	<b>2 475</b>	<b>2 520</b>	<b>2 967</b>	<b>901</b>	<b>4 448</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	760	2 229	2 829	4 886	2 475	2 520	2 967	901	4 448
Transport equipment				20	20	20	20	20	30
Other machinery and equipment	760	2 229	2 829	4 866	2 455	2 500	2 947	881	4 418
Heritage assets									
Software and other intangible assets									
Of which: Capitalised compensation <sup>6</sup>									
Capitalised goods and services <sup>6</sup>									
<b>Payments for financial assets</b>	<b>162</b>								
<b>Total economic classification</b>	<b>900 999</b>	<b>994 758</b>	<b>1 085 992</b>	<b>1 165 957</b>	<b>1 146 431</b>	<b>1 145 520</b>	<b>890 841</b>	<b>732 392</b>	<b>755 868</b>



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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>9 149</b>	<b>8 359</b>	<b>8 293</b>	<b>10 621</b>	<b>12 433</b>	<b>12 433</b>	<b>14 596</b>	<b>15 185</b>	<b>16 489</b>
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services	9 149	8 359	8 293	10 621	12 433	12 433	14 596	15 185	16 489
Administrative fees	17	25	9	70	59	59	120	70	30
Advertising			28	110			110	110	250
Minor assets	21	66		490	52	52	2 779	2 429	3 258
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	256	265	1 139	1 904	1 745	1 737	2 484	1 661	1 661
Communication (G&S)	359	403	202	600	360	368	950	950	1 200
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning services									
Laboratory services									
Science and technological services									
Legal costs									
Contractors	2						50	50	60
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)	1 835	656	707	700	1 106	1 106	950	2 611	1 654
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies	1 893	836	183						
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies	2 015	2 481	2 204	2 311	2 241	2 241	1 665	2 061	2 176
Consumable supplies	26	108	245	60	19	19	60	60	60
Consumable: Stationery, printing and office supplies		277	122	250	639	639	300	300	300
Operating leases	2 094	1 689	707	700	2 500	2 500	1 068	1 343	1 550
Property payments									
Transport provided as part of departmental activity									
Travel and subsistence	540	1 042	2 079	2 372	2 462	2 462	2 910	2 390	2 690
Training and development									
Operating payments	55	159	38	200	644	644	100	100	200
Venues and facilities	36	352	630	854	606	606	1 050	1 050	1 400
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>419 017</b>	<b>440 680</b>	<b>484 391</b>	<b>522 695</b>	<b>522 695</b>	<b>522 695</b>	<b>562 643</b>	<b>567 925</b>	<b>593 378</b>
Non-profit institutions	419 017	440 680	484 391	522 695	522 695	522 695	562 643	567 925	593 378
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	<b>43</b>	<b>341</b>	<b>306</b>	<b>1 590</b>	<b>790</b>	<b>790</b>	<b>1 054</b>	<b>921</b>	<b>921</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	43	341	306	1 590	790	790	1 054	921	921
Transport equipment				800			920	921	921
Other machinery and equipment	43	341	306	790	790	790	134		
Heritage assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>428 209</b>	<b>449 380</b>	<b>492 990</b>	<b>534 906</b>	<b>535 918</b>	<b>535 918</b>	<b>578 293</b>	<b>584 031</b>	<b>610 788</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>9 044</b>	<b>11 349</b>	<b>5 775</b>	<b>10 480</b>	<b>10 891</b>	<b>10 891</b>	<b>11 952</b>	<b>13 804</b>	<b>13 455</b>
Compensation of employees	3 033	3 140		4 000	4 000	4 000	4 712	5 000	5 293
Salaries and wages	3 025	3 139		3 685	3 765	3 693	4 066	4 319	4 571
Social contributions	8	1		315	235	307	646	681	722
Goods and services	6 011	8 209	5 775	6 480	6 891	6 891	7 240	8 804	8 162
Administrative fees		4		5	5	5	10		
Advertising									
Minor assets	5	22							
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities		1			35	35	100	200	
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning services		42							
Laboratory services									
Medsas inventory interface									
Inventory: Other supplies	2 463	359		500			500	1 000	500
Consumable supplies	3 310	747							
Consumable: Stationery, printing and office supplies	20			10	10	10	268		
Operating leases									
Property payments	130	6 849	5 775	5 340	6 636	6 636	4 952	6 804	7 162
Transport provided as part of departmental activity									
Travel and subsistence	83	185		625	105	105	1 310	600	500
Training and development									
Operating payments									
Venues and facilities					100	100	100	200	
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>38 024</b>	<b>75 035</b>	<b>49 478</b>	<b>50 095</b>	<b>50 095</b>	<b>50 095</b>	<b>62 084</b>	<b>78 842</b>	<b>83 436</b>
Non-profit institutions	38 011	75 035	49 478	50 095	50 095	50 095	62 084	78 842	83 436
Households	13								
Social benefits	13								
Other transfers to households									
<b>Payments for capital assets</b>	<b>100</b>			<b>3 000</b>	<b>1 400</b>	<b>1 400</b>	<b>3 000</b>		
Buildings and other fixed structures				3 000	1 400	1 400	3 000		
Buildings				3 000	1 400	1 400	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									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>47 168</b>	<b>86 384</b>	<b>55 253</b>	<b>63 575</b>	<b>62 386</b>	<b>62 386</b>	<b>77 036</b>	<b>92 646</b>	<b>96 891</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>24 627</b>	<b>40 492</b>	<b>25 103</b>	<b>48 285</b>	<b>60 718</b>	<b>60 718</b>	<b>49 320</b>	<b>51 185</b>	<b>53 528</b>
Compensation of employees			1 006	485	485	1 070	380	403	427
Salaries and wages			900	449	351	938	339	360	381
Social contributions			106	36	134	132	41	43	46
Goods and services	24 627	40 492	24 097	47 800	60 233	59 648	48 940	50 782	53 101
Administrative fees				400	10	10	600	600	600
Advertising									
Minor assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities				750	1 685	1 353	1 000	1 000	1 000
Communication (G&S)									
Computer services	380	157							
Consultants and professional services: Business and advisory services	10 177	4 046		950			4 000	4 000	4 000
Infrastructure and planning services									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material	4 581	4 283	4 284	7 150	4 576	4 323	5 000	5 000	5 000
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies	9 484	30 506	19 751	37 550	49 758	49 758	36 486	38 068	40 387
Consumable supplies		32							
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments									
Transport provided as part of departmental activity									
Travel and subsistence	5		62	1 000	2 429	2 429	1 854	2 114	2 114
Training and development									
Operating payments		1 468			1 113	1 113			
Venues and facilities					662	662			
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	<b>480</b>	<b>2 403</b>					<b>176</b>		
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	480	2 403					176		
Transport equipment									
Other machinery and equipment	480	2 403					176		
Heritage assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>25 107</b>	<b>42 895</b>	<b>25 103</b>	<b>48 285</b>	<b>60 718</b>	<b>60 718</b>	<b>49 496</b>	<b>51 185</b>	<b>53 528</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>24 535</b>	<b>21 102</b>	<b>21 440</b>	<b>28 084</b>	<b>31 466</b>	<b>31 466</b>	<b>31 010</b>	<b>33 176</b>	<b>34 793</b>
Compensation of employees	13 530	13 313	12 564	13 800	13 800	13 800	21 135	22 751	24 284
Salaries and wages	11 703	11 551	10 865	11 924	11 459	11 461	18 401	22 751	21 195
Social contributions	1 827	1 762	1 699	1 876	2 341	2 339	2 734		3 089
Goods and services	11 005	7 789	8 876	14 284	17 666	17 666	9 875	10 425	10 509
Administrative fees	13	42		20	60	60	20	25	25
Advertising									
Minor assets			30	250					
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	37		332	800	1 450	1 250			
Communication (C&S)	66			695	655	355	750	800	800
Computer services									
Entertainment									
Fleet services (including government motor transport)	824	717	543	1 000	1 000	1 000			
Housing									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material	7 614	4 150	2 702	3 000	5 100	6 300			
Medias inventory interface									
Inventory: Other supplies			1 128	2 000	500	500			
Consumable supplies		1 365	468	1 000	2 202	2 202	1 397	1 470	1 070
Consumable: Stationery, printing and office supplies	728	238	36	1 000	1 400	1 400	1 720	1 870	2 030
Operating leases			838						
Property payments									
Transport provided as part of departmental activity				200	100				
Travel and subsistence	494	476	1 129	1 611	4 091	3 791	2 888	3 160	3 334
Training and development	1 214	692	1 541	1 908	308	208	2 600	2 550	2 650
Operating payments									
Venues and facilities	15	109	129	800	800	600	500	550	600
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>101</b>								
Non-profit institutions									
Households	101								
Social benefits	101								
Other transfers to households									
<b>Payments for capital assets</b>	<b>88</b>			<b>250</b>	<b>550</b>	<b>550</b>	<b>1 330</b>	<b>600</b>	<b>516</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	88			250	550	550	1 330	600	516
Transport equipment									
Other machinery and equipment	88			250	550	550	1 330	600	516
Heritage assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>24 636</b>	<b>21 190</b>	<b>21 440</b>	<b>28 334</b>	<b>32 016</b>	<b>32 016</b>	<b>32 340</b>	<b>33 776</b>	<b>35 309</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>182</b>	<b>217</b>	<b>206</b>	<b>160</b>	<b>204</b>	<b>204</b>	<b>261</b>		
Compensation of employees	182	193	127	160	160	163	216		
Salaries and wages	180	191	126	158	158	162	216		
Social contributions	2	2	1	2	2	1			
Goods and services		24	79		44	41	45		
Administrative fees		1							
Bursaries: Employees									
Catering: Departmental activities		7	75		44	41	45		
Communication (C&S)									
Transport provided as part of departmental activity									
Travel and subsistence		16	4						
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>6 034</b>	<b>5 816</b>	<b>6 741</b>	<b>6 453</b>	<b>5 972</b>	<b>5 972</b>	<b>4 313</b>		
Non-profit institutions	6 034	5 816	6 741	6 453	5 972	5 972	4 313		
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>				<b>101</b>	<b>101</b>	<b>101</b>	<b>100</b>		
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment				101	101	101	100		
Transport equipment									
Other machinery and equipment				101	101	101	100		
Heritage assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>6 216</b>	<b>6 033</b>	<b>6 947</b>	<b>6 714</b>	<b>6 277</b>	<b>6 277</b>	<b>4 674</b>	<b>-</b>	<b>-</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>173 050</b>	<b>86 757</b>	<b>204 377</b>	<b>156 577</b>	<b>218 527</b>	<b>218 527</b>	<b>317 875</b>	<b>242 432</b>	<b>271 820</b>
Compensation of employees	26 285	31 060	33 202	40 506	39 506	39 506	53 000	56 000	60 000
Salaries and wages	22 632	26 976	28 805	35 248	34 131	34 435	46 444	49 096	52 688
Social contributions	3 653	4 084	4 397	5 258	5 375	5 071	6 556	6 904	7 312
Goods and services	146 765	55 697	171 175	116 071	179 021	179 021	264 875	186 432	211 820
Administrative fees									
Computer services									
Consultants and professional services: Business and advisory services	5 114	216		26 071	27 301	27 301	34 245	24 082	21 040
Infrastructure and planning services									
Contractors	1 532	3 426	3 470	3 000	4 000	4 000	3 000	3 000	3 000
Agency and support / outsourced services									
Meddas inventory interface									
Inventory: Other supplies	5 863	5 870	3 111	3 000	4 220	4 220	10 000	10 000	10 000
Consumable supplies	130								
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments	133 968	45 943	164 130	84 000	142 500	142 500	215 630	147 350	175 780
Transport provided as part of departmental activity									
Travel and subsistence	158	242	464		1 000	1 000	2 000	2 000	2 000
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>134 112</b>		<b>8</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Non-profit institutions	134 112			1	1	1	1	1	1
Households			8						
Social benefits			8						
Other transfers to households									
<b>Payments for capital assets</b>	<b>501 248</b>	<b>756 928</b>	<b>610 020</b>	<b>842 690</b>	<b>841 581</b>	<b>841 581</b>	<b>689 429</b>	<b>714 462</b>	<b>731 694</b>
Buildings and other fixed structures	493 238	756 928	610 020	842 690	840 581	840 581	689 429	714 462	731 694
Buildings	478 657	741 054	597 361	807 690	797 581	797 581	669 429	704 462	711 694
Other fixed structures	14 581	15 874	12 659	35 000	43 000	43 000	20 000	10 000	20 000
Machinery and equipment	8 010				1 000	1 000			
Transport equipment									
Other machinery and equipment	8 010				1 000	1 000			
Heritage assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>808 410</b>	<b>843 685</b>	<b>814 405</b>	<b>999 268</b>	<b>1 060 109</b>	<b>1 060 109</b>	<b>1 007 305</b>	<b>956 895</b>	<b>1 003 515</b>

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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>									
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>2 000</b>	<b>2 000</b>	<b>2 372</b>	<b>2 813</b>	<b>2 813</b>	<b>2 813</b>	<b>3 328</b>		
Non-profit institutions	2 000	2 000	2 372	2 813	2 813	2 813	3 328		
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>2 000</b>	<b>2 000</b>	<b>2 372</b>	<b>2 813</b>	<b>2 813</b>	<b>2 813</b>	<b>3 328</b>	<b>-</b>	<b>-</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>9 743</b>	<b>10 186</b>	<b>10 100</b>	<b>10 700</b>	<b>8 468</b>	<b>8 350</b>	<b>11 107</b>	<b>11 599</b>	<b>12 126</b>
Compensation of employees	4 397	5 594	4 236	3 980	2 480	2 720	3 980	3 980	4 434
Salaries and wages	4 194	5 375	4 033	3 759	2 259	2 607	3 866	3 861	4 306
Social contributions	203	219	203	221	221	113	114	119	128
Goods and services	5 346	4 592	5 864	6 720	5 988	5 630	7 127	7 619	7 692
Administrative fees	12	37		20	20	20	20	20	20
Advertising									
Minor assets	8								
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	245	28	662	800	1 000	1 000	800	1 600	800
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services	780	1 317	811	1 000	1 397	1 157	1 000	1 000	1 000
Consumable supplies									
Consumable: Stationery, printing and office supplies	236	163	30	300	163	163	300	300	300
Operating leases									
Property payments									
Transport provided as part of departmental activity	213		493						
Travel and subsistence	172	532	911	1 655	1 513	1 395	1 990	2 018	2 455
Training and development	3 636	2 223	2 579	2 135	1 435	1 435	2 135	1 699	2 135
Operating payments		35		10	10	10	10	60	60
Venues and facilities	44	257	378	800	450	450	872	922	922
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>						<b>118</b>			
Non-profit institutions									
Households						118			
Social benefits						118			
Other transfers to households									
<b>Payments for capital assets</b>	<b>31</b>	<b>112</b>							
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	31	112							
Transport equipment									
Other machinery and equipment	31	112							
Heritage assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>9 774</b>	<b>10 298</b>	<b>10 100</b>	<b>10 700</b>	<b>8 468</b>	<b>8 468</b>	<b>11 107</b>	<b>11 599</b>	<b>12 126</b>

**Table B.5: Details on Infrastructure**

Refer to last table in this chapter for detail regarding Infrastructure budget and expenditure.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Mangaung</b>	<b>4 531 188</b>	<b>4 707 018</b>	<b>5 150 101</b>	<b>5 013 517</b>	<b>5 718 935</b>	<b>5 836 536</b>	<b>5 327 768</b>	<b>5 406 503</b>	<b>5 689 654</b>
<b>Xhariep District Municipality</b>	<b>596 154</b>	<b>634 289</b>	<b>659 074</b>	<b>654 736</b>	<b>701 145</b>	<b>712 210</b>	<b>669 171</b>	<b>739 332</b>	<b>763 382</b>
Letsemeng	176 836	188 021	194 908	189 386	209 158	211 619	196 847	219 808	225 123
Kopanong	286 096	302 337	314 896	314 970	334 796	339 084	319 289	353 546	366 816
Mohokare	133 222	143 931	149 270	150 380	157 191	161 507	153 035	165 978	171 443
<b>Lejweleputswa District Municipality</b>	<b>2 693 184</b>	<b>2 868 198</b>	<b>3 036 559</b>	<b>3 081 910</b>	<b>3 277 332</b>	<b>3 320 528</b>	<b>3 185 503</b>	<b>3 452 406</b>	<b>3 627 108</b>
Masilonyana	259 362	276 136	285 748	290 992	301 300	306 465	293 733	324 490	340 230
Tokologo	106 082	112 955	112 516	114 911	127 734	128 192	126 466	137 578	145 499
Tswelopele	226 610	236 713	243 859	252 173	265 645	269 694	264 428	288 049	302 734
Matjhabeng	1 753 591	1 868 564	1 995 465	2 022 270	2 169 051	2 196 716	2 096 053	2 257 288	2 371 100
Nala	347 539	373 830	398 971	401 564	413 602	419 461	404 823	445 001	467 545
<b>Thabo Mofutsanyana District Municipality</b>	<b>3 500 179</b>	<b>3 682 124</b>	<b>3 884 445</b>	<b>3 910 153</b>	<b>4 186 014</b>	<b>4 227 607</b>	<b>3 970 569</b>	<b>4 299 654</b>	<b>4 516 379</b>
Setsole	441 732	467 874	498 372	500 642	519 214	525 693	494 016	536 914	565 188
Dihlabeng	480 925	510 805	530 137	530 036	553 937	558 108	534 447	583 456	612 261
Nkeleana	255 478	267 529	286 180	283 867	300 386	302 113	290 470	317 657	333 674
Malut-a-Phofung	1 906 699	2 000 048	2 116 841	2 153 091	2 333 544	2 349 713	2 197 202	2 359 351	2 478 190
Phumelela	175 621	193 226	194 083	184 442	203 147	204 785	190 521	210 647	222 221
Mantsopa	239 724	242 642	258 832	258 075	275 786	287 195	263 913	291 629	304 845
<b>Fezile Dabi District Municipality</b>	<b>2 158 380</b>	<b>2 287 652</b>	<b>2 428 618</b>	<b>2 465 918</b>	<b>2 608 885</b>	<b>2 641 873</b>	<b>2 515 028</b>	<b>2 723 159</b>	<b>2 871 049</b>
Moghaka	740 477	788 809	792 166	801 219	875 106	888 502	874 506	952 075	1 002 278
Ngwathe	515 105	547 698	576 105	575 877	593 677	599 942	608 515	635 453	668 309
Metsimaholo	792 797	835 815	942 242	968 430	1 015 260	1 026 671	913 800	1 007 173	1 034 669
Mafube	110 001	115 330	118 105	120 392	124 842	126 758	118 207	128 458	165 793
<b>District Municipalities</b>	<b>132 619</b>	<b>189 923</b>	<b>650 712</b>	<b>207 226</b>	<b>782 077</b>	<b>782 105</b>	<b>157 717</b>	<b>119 827</b>	<b>130 362</b>
Xhariep District Municipality	22 863	17 895	59 995	49 000	61 795	61 795	41 000	45 000	65 000
Lejweleputswa District Municipality	38 844	37 505	196 496	31 100	218 869	218 869	41 000	10 000	10 000
Thabo Mofutsanyana District Municipality	47 303	74 120	155 337	50 125	231 385	231 413	35 216	34 826	30 361
Fezile Dabi District Municipality	23 609	60 403	238 884	77 001	270 028	270 028	40 501	30 001	25 001
<b>Whole Province</b>	<b>1 867 343</b>	<b>2 200 379</b>	<b>1 420 352</b>	<b>2 224 583</b>	<b>956 173</b>	<b>1 003 733</b>	<b>2 069 634</b>	<b>1 837 808</b>	<b>1 885 092</b>
<b>Total provincial payments by district and local municipi:</b>	<b>15 479 047</b>	<b>16 569 583</b>	<b>17 229 861</b>	<b>17 558 043</b>	<b>18 230 561</b>	<b>18 524 592</b>	<b>17 895 390</b>	<b>18 578 689</b>	<b>19 483 026</b>

Free State  
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					24/25	25/26	26/27
1. Maintenance and Repairs													
Large Primary School	Septic Tanks-Maintenance	Stage 5: Works	Lejweleputswa	Masilonyana	02/Apr/18	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	5 000	2 349	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
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	40 515	3 000	3 000	3 000
Combined School	Renovations	Stage 5: Works	Fezile Dabi	Moqhaka	01/Nov/15	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	298 369	135 759	65 000	50 000	75 000
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	690 098	146 630	93 350	96 780
Primary	Day to Day General Maintenance (ECD)	Stage 5: Works	Mangaung	Mangaung	03/Mar/22	31/Mar/28	ECD Infrastructure Component	Programme 7 - Examination and Education Related Services	5 340	10 561	4 952	6 804	7 162
TOTAL: Maintenance and Repairs(6 projects)									761 784	879 698	223 582	157 154	185 942
2. New or Replaced Infrastructure													
Primary	Welkom: Ouma Tsopo Primary School	Stage 1: Initiation/ Pre-feasibility	Lejweleputswa	Matjhabeng	01/Apr/19	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	92 500	1 877	8 000	20 000	8 500
Primary	Sasolburg: Thuto Ke Tsebo P/S	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	Metsimaholo	01/Apr/19	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	50 000	0	1 000	2 000	2 000
Small Secondary School	Sasolburg: New School ( Thuto Ke Lesedi)	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	Metsimaholo	01/Apr/19	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	60 000	12 272	1 000	2 000	2 000
Primary	Parys: New Primary(Father Balik)	Stage 5: Works	Fezile Dabi	Ngwathe	01/Nov/16	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	90 827	30 725	20 000	10 000	10 000
Medium Secondary School	Kgotso Taole Tech/S (IDT)	Stage 2: Concept/ Feasibility	Mangaung	Mangaung	01/Apr/24	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	100 000	0	8 000	20 000	24 500
Primary	Viljoenskroon: Dr Sello	Stage 5: Works	Lejweleputswa	Matjhabeng	01/Apr/15	31/Oct/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	75 098	80 808	1 500	0	0
Primary	Bethlehem: Vogelfontein	Stage 5: Works	Thabo Mofutsanyane	Dihlabeng	01/Apr/16	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	59 896	39 367	5 000	10 000	10 000
Secondary	Final accounts/fees	Not Applicable	Mangaung	Mangaung	01/Apr/15	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	72 998	25 424	370	850	280
Boarding School	Thaba Nchu- Boitumelong Special school - Hostel	Stage 5: Works	Mangaung	Mangaung	01/Apr/14	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	50 000	35 770	13 000	10 000	30 000
Boarding School	Dr Blok: Hostel Phase II	Stage 3: Design Development	Mangaung	Mangaung	25/Jan/19	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	52 000	29 712	8 000	20 000	24 500
Small Primary School	Harrismith: Morena Tshohisi Moloi	Stage 5: Works	Thabo Mofutsanyane	Maluti a Phofung	01/Apr/16	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	82 921	45 797	18 000	15 000	10 000
Special School	Welkom: Leboneng Special School _ Hostel	Stage 5: Works	Lejweleputswa	Matjhabeng	01/Apr/15	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	50 000	63 571	2 000	0	0
Primary	Fourisburg: Breda Hostel	Stage 5: Works	Thabo Mofutsanyane	Dihlabeng	01/Apr/15	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	71 520	53 935	2 000	0	0
Primary	Gariep Dam: Oranjekrag	Stage 5: Works	Lejweleputswa	Tswelopele	01/Apr/15	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	80 019	92 060	20 000	15 000	15 000
Medium Primary School	New School In Welkom P/S (IDT)	Stage 2: Concept/ Feasibility	Lejweleputswa	Matjhabeng	03/Apr/24	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	100 000	0	8 000	20 000	8 500
Boarding School	Trompsburg Special School Hostel	Stage 5: Works	Xhariep	Kopanong	08/Aug/22	08/Aug/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	129 155	0	8 000	4 000	27 000
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	117	3 000	0	0
Primary	Bothaville: Tshehetso	Stage 5: Works	Lejweleputswa	Nala	01/Nov/16	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	75 075	35 923	12 000	0	0
Medium Primary School	Bloemfontein: New Bergman (DBSA)	Stage 5: Works	Mangaung	Mangaung	01/Oct/19	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	92 311	7 674	15 000	10 000	0
Primary	Bloemfontein: Mangaung:Matla 2 (DBSA)	Stage 5: Works	Mangaung	Mangaung	01/Oct/19	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	93 258	8 219	8 000	0	0
Primary	Bloemfontein: Mangaung:Arbeidsgenot (DBSA)	Stage 5: Works	Mangaung	Mangaung	01/Oct/19	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	83 249	14 684	8 000	0	0
Secondary	Kgatelopele Secondary School (IDT)	Stage 1: Initiation/ Pre-feasibility	Lejweleputswa	Tswelopele	03/Apr/24	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	85 000	0	8 000	20 000	24 500
Secondary	Frankfort: Tsebo-Ulwazi (DBSA)	Stage 5: Works	Thabo Mofutsanyane	Maluti a Phofung	01/Nov/16	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	130 000	24 802	15 000	2 000	0
Primary	Tjhabatsohle Primary School	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	Metsimaholo	03/Mar/22	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	90 000	0	1 000	2 000	2 000
Primary	Bloemfontein: Phase 7	Stage 3: Design Development	Mangaung	Mangaung	01/Nov/21	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	95 095	0	3 000	2 000	2 000
Special School	Trompsburg: New Special School	Stage 5: Works	Xhariep	Kopanong	01/Apr/15	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	129 345	103 082	15 000	8 000	25 000
TOTAL: New or Replaced Infrastructure(26 projects)									2 093 267	705 819	211 870	192 850	225 780
3. Rehabilitation, Renovations & Refurbishment													



Free State  
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					24/25	25/26	26/27
Secondary	Maintenance: Capital (DBSA)	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	05/Dec/19	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	12 000	241 731	5 000	50 000	50 000
Combined School	Storm damages	Stage 5: Works	Lejweleputswa	Masilonyana	01/Apr/15	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	47 242	30 680	5 000	5 309	5 309
Combined School	Refurbishments (DBSA)	Stage 4: Design Documentation	Mangaung	Mangaung	03/Mar/22	31/Mar/28	Education Infrastructure Grant	Programme 1 - Administration	306 000	78 844	55 000	19 300	19 300
Combined School	Refurbishment & Rehabilitation	Stage 5: Works	Xhariep	Letsemeng	23/Apr/19	31/Oct/28	Infrastructure Enhancement Allocation	Programme 6 - Infrastructure Development	5 000	25 971	10 000	10 000	10 000
Combined School	Refurbishment and Rehabilitation	Stage 5: Works	Thabo Mofutsanyane	Nketoana	01/Nov/15	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	737 216	362 212	99 556	150 000	150 000
Combined School	Refurbishments & Structural defects (IDT)	Stage 2: Concept/ Feasibility			01/Apr/24	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	0	0	60 000	60 000	0
Combined School	Refurbishment & Conversion to Full Service Schools	Stage 5: Works	Thabo Mofutsanyane	Setsoto	01/Apr/15	01/Apr/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	186 551	66 533	50 000	64 000	64 000
TOTAL: Rehabilitation, Renovations & Refurbishment(7 projects)									1 294 009	805 971	284 556	358 609	298 609
4. Upgrading and Additions													
Large Primary School	Halls	Stage 5: Works	Xhariep	Letsemeng	01/Jul/16	01/Apr/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	35 000	27 618	1 000	1 000	1 000
Secondary	Partnerships: Kagiso Trust-Shanduka	Not Applicable	Lejweleputswa	Masilonyana	01/Nov/15	01/Apr/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	200 000	216 150	1	1	1
Combined School	Media Centre & Laboratories	Stage 5: Works	Fezile Dabi	Ngwathe	03/Sep/14	01/Apr/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	32 988	91 018	8 000	10 000	20 000
Combined School	Administration Blocks	Stage 5: Works	Mangaung	Mangaung	01/Apr/15	01/Apr/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	49 516	68 513	8 000	10 000	20 000
Combined School	Additional classrooms	Stage 5: Works	Fezile Dabi	Moqhaka	01/Apr/15	01/Apr/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	123 008	187 836	20 000	10 000	20 000
Combined School	Ablution Facilities- Educators & Learners	Stage 5: Works	Fezile Dabi	Mafube	01/Apr/15	01/Apr/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	19 763	161 944	15 000	10 000	20 000
Combined School	Connection to Municipality Sewerlines	Stage 5: Works	Mangaung	Mangaung	01/Apr/14	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	34 998	37 348	7 000	0	0
Primary	Grade R Facilities	Stage 5: Works	Fezile Dabi	Ngwathe	01/Apr/15	01/Apr/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	52 745	172 462	15 000	10 000	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	119 698	1 000	0	0
FencingA	Perimetre Fencing	Stage 5: Works	Fezile Dabi	Ngwathe	01/Apr/15	01/Apr/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	101 250	112 343	20 000	10 000	20 000
Combined School	Alternative Electrical Supply	Stage 5: Works	Xhariep	Letsemeng	01/Nov/15	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	15 000	67 071	5 000	5 000	5 000
Combined School	Provision School Water and Sanitation	Stage 5: Works	Thabo Mofutsanyane	Maluti a Phofung	01/Dec/15	01/Apr/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	33 000	52 184	5 000	10 000	10 000
Secondary	Project Management fees: MPS Consulting	Not Applicable	Mangaung	Mangaung	01/Nov/15	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	16 821	24 824	1 000	0	0
Secondary	Partnerships: Kagisho Trust	Not Applicable	Thabo Mofutsanyane	Maluti a Phofung	01/Apr/16	01/Apr/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	7 500	129 911	1	1	1
Combined School	Mobile Classrooms	Stage 5: Works	Mangaung	Mangaung	01/Apr/15	01/Apr/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	88 632	254 593	1 000	1 000	1 000
Secondary	Project Management fees:Mphati & Associates	Not Applicable	Mangaung	Mangaung	01/Nov/15	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	30 000	32 585	1 000	0	0
Secondary	Projects Management fees: MK & Associates Consulting	Not Applicable	Mangaung	Mangaung	01/Nov/15	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	30 000	24 429	1 000	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	33 215	3 000	0	0
Secondary	Project Management fees: Phetogo Consulting	Not Applicable	Mangaung	Mangaung	01/Nov/15	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	30 000	37 724	1 000	0	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	33 577	3 000	0	0
Combined School	Mobile Kitchens	Stage 5: Works	Mangaung	Mangaung	31/Dec/17	01/Apr/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	9 000	10 405	1 000	1 000	1 000
Combined School	Mobile Ablution Blocks	Stage 5: Works	Mangaung	Mangaung	01/Apr/18	01/Apr/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	22 835	39 278	1 000	1 000	1 000
Office Accomodation	Mobile Administration Blocks	Stage 5: Works	Mangaung	Mangaung	01/Apr/17	01/Apr/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 000	3 026	1 000	1 000	1 000
Large Primary School	Service Connections	Stage 1: Initiation/ Pre-feasibility	Lejweleputswa	Masilonyana	09/Jan/19	01/Apr/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 000	6 503	1 000	1 000	1 000
Large Secondary School	Security Upgrades	Stage 5: Works	Fezile Dabi	Metsimaholo	01/Aug/17	01/Apr/28	Infrastructure Enhancement Allocation	Programme 6 - Infrastructure Development	35 000	14 638	2 000	2 000	2 000
Combined School	Sewer Treatment Plant	Stage 5: Works	Mangaung	Mangaung	03/Dec/18	01/Apr/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	15 000	6 351	1 000	1 000	1 000
Combined School	Project Management Fees: Other	Stage 5: Works	Mangaung	Mangaung	01/Apr/17	01/Apr/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 000	7 154	4 000	4 000	4 000

Free State  
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					24/25	25/26	26/27
Office Accomodation	Kroonstad Teacher Development Institute (DBSA)	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	Moqhaka	11/Dec/19	01/Apr/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	7 000	7 000	1	1	1
Large Primary School	Upgrades and additions (DBSA)	Stage 5: Works	Lejweleputswa	Masilonyana	01/Oct/19	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	20 000	178 816	40 000	50 000	54 302
Secondary	Conversion: Autism School	Stage 5: Works	Mangaung	Mangaung	01/Sep/19	01/Apr/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	5 000	15 030	10 000	10 000	10 000
Primary	Security Upgrades	Stage 5: Works	Lejweleputswa	Masilonyana	01/Oct/19	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	1 500	1 735	1 000	1 000	1 000
Combined School	School Sport & recreation	Stage 5: Works	Mangaung	Mangaung	01/May/19	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	24 000	7 067	2 000	6 000	6 000
Combined School	Additional Facilities (IDT)	Stage 2: Concept/ Feasibility	Mangaung	Mangaung	09/Apr/24	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	0	0	28 000	20 000	0
TOTAL: Upgrading and Additions(33 projects)									1 184 522	2 182 045	208 003	175 003	219 305
5. Infrastructure Transfers - Current													
Secondary	Smart Schools	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Nov/19	31/Mar/28	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	Not Applicable	Lejweleputswa	Masilonyana	01/Apr/19	31/Mar/28	Infrastructure Enhancement Allocation	Programme 6 - Infrastructure Development	282	1 002	500	500	500
Condition Assessment	Condition Assessment (DBSA)	Not Applicable	Mangaung	Mangaung	11/Dec/19	31/Mar/28	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/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	5 000	3 651	5 000	5 000	5 000
Condition Assessment	DBSA Management Fees	Other- Programme / Project Administration	Mangaung	Mangaung	03/Mar/22	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	60 000	18 742	13 244	9 883	9 739
	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	13 168	3 328	0	0
	Administration ECD Grant	Not Applicable	Mangaung	Mangaung	03/Feb/23	31/Mar/28	ECD Infrastructure Component	Programme 5 - Early Childhood Development	3 000	0	1 000	1 000	1 000
Condition Assessment	Project Management Fees: Non Project related	Not Applicable	Mangaung	Mangaung	01/Apr/17	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	0	0	1 000	1 000	1 000
Combined School	Inventory: School Furniture	Stage 5: Works	Lejweleputswa	Masilonyana	31/Dec/17	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	145 153	33 729	8 000	8 000	8 000
	HR Capacitation-COE	Not Applicable	Lejweleputswa	Masilonyana	01/Apr/20	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	114 688	194 797	55 000	58 000	62 000
Combined School	Mobile Relocation	Stage 5: Works	Mangaung	Mangaung	31/Dec/17	01/Apr/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	13 000	13 758	3 000	3 000	3 000
	IDT Management Fee	Stage 2: Concept/ Feasibility	Mangaung	Mangaung	01/Apr/24	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	57 664	0	15 000	8 198	5 300
Combined School	Inventory: School IT Equipment	Not Applicable	Mangaung	Mangaung	31/Dec/17	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	6 000	4 456	2 000	2 000	2 000
	Office Relocation	Not Applicable	Lejweleputswa	Masilonyana	01/Apr/19	31/Mar/28	Infrastructure Enhancement Allocation	Programme 6 - Infrastructure Development	2 000	1 233	716	716	716
TOTAL1: Non-Infrastructure(13 projects)									442 917	291 661	107 789	97 298	98 256
TOTAL: Education(86 projects)									5 791 499	4 890 175	1 035 801	980 915	1 027 893