

**VOTE 6:**

---

**Department of Education**

## Vote 6

### Department of Education

---

To be appropriated by Vote in 2025/26	R18 889 391 000
Responsible MEC	MEC of Education
Administering Department	Department of Education
Accounting Officer	Head of Department

---

## 1. Overview

### 1.1 Vision

All learners have equal access to quality basic education that is inclusive and responsive in functional and safe school environments that set them up for success in learning.

### 1.2 Mission

To provide for functional and safe schools that enable quality teaching and learning to promote the right of every learner to quality, equitable and relevant basic education.

### 1.3 Main services and core functions

#### 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 for learners 0-4 in ECD centres.
- Ensure all 5-year-old learners have 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

#### Core functions:

- 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 Demands and changes in services

- Improve access to and the quality of Early Childhood Development (ECD).
- Enhance literacy and numeracy skills across all school phases.
- Increase access to and the quality of inclusive education for learners in vulnerable communities and those with special education needs.
- Improve access to high-quality training and professional development for School Management Teams and teachers.

- Enhance the safety and quality of school environments, addressing overcrowding, improving access to basic utilities (electricity, water, sanitation), and removing unsafe structures like pit latrines.
- Support curriculum recovery and provide skills training to prepare learners for a changing world.

### **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.
- Norms and Standards for Grade R, 2008 Government Gazette No: 30679; and
- White Paper 6 Inclusive Education, The Acts, rules and regulations that the department must consider.

### **1.6 Budget Decisions (External 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**

The sector priorities for the next five years are important in relation to aligning budget to achieve government's prescribed outcomes.

The work of the of the Free State department of education (FSDoE) cannot be understood in isolation from the sector priorities that set the agenda for the work of the seventh Administration in government for the next five years. The sector priorities that are extremely critical to basic education are as follows as announced by the Minister of Basic Education.

1. Improve access to and quality of Early Childhood Development (ECD), recognising that the formative years are critical to laying a strong foundation for our children's education journey.
2. Improving literacy and numeracy skills across all phases of schooling.
3. Improve access to and the quality of inclusive education for learners in our most vulnerable communities and learners with special education needs.
4. Improve access to and the quality of training and professional development opportunities available to our school management teams and teachers.
5. Improve the safety and quality of schooling environments for our learners and teachers. This includes reducing overcrowding in classrooms, improving access to electricity, water, and adequate sanitation facilities, and removing inappropriate structures, such as pit latrine toilets.
6. Skills and competencies for a changing world (provincial emphasis).

### Planning for the 7<sup>th</sup> Administration (Strategic Priorities)

Following the Opening of Parliament Address on 18 July 2024, the President announced and confirmed the Strategic Priorities for the 7<sup>th</sup> Administration of Government. These priorities are carried in the Medium-Term Development Plan (MTDP) 2024 – 2029 under the auspices of the Presidency.

The 2024–2029 MTDP provides a framework for national, provincial, and local government plans. It provides guidance on what NDP priorities are relevant in the medium-term and how progress in their delivery should be monitored. In support of the NDP's strong focus on improving the quality of schooling, the MTDP foregrounds Early Childhood Development (ECD) as a critical enabler for all other learning. Of significance to recognise is that the MTDP puts forward the implementation plan of the of the NDP and will continue to align to the goals and objectives of the NDP.

## 2. Review of the current financial year (2024/25)

### Examinations

#### 2024 National Senior Certificate (NSC) results

The Class of 2024, again, achieve the NUMBER ONE position in the country with a 91% pass rate. This represents an improvement of 2% compared to the 2023 results.

This is a historic achievement: the highest pass rate achieved by any province since the inception of the National Senior Certificate (NSC) examination in 2008. This 2024 cohort also achieved more Bachelor passes than ever before.

We are extremely proud, given that they were the sixth 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.

### Early Childhood Development (ECD)

#### Pre-Grade R

Since the migration of the ECD function in 2022, 113 additional sites were established during 2024, and funded through the equitable share allocation. 393 sites, 48 additional in 2024, are funded through the ECD condition grant. This initiative benefits 70 003 learners

aged 0-5 years old. The budget allocation for 2024/2025 was R251.684 million from equitable share and R72.758 million from conditional grant.

### **Grade R**

Education Training, Development & Practices (ETDP) & State Education Telecommunications Alliance (SETA) funded 350 practitioners this year, 2024/25, to upgrade their qualifications.

The FSDoE funded 621 Public schools with 37 458 grade R learners during 2024.

The FSDoE also made funds available for LTSM resources for 200 ECD centres with 2 000 grade R learners. The FSDoE funded Grade R in line with the Norms and Standards for grade R at 70% of the grade 1 allocation. The total budget allocation for Grade R for 2024/25 was R365.135 million.

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

The National School Nutrition Programme (NSNP) aims to provide nutritious meals to targeted learners in schools, particularly those in Quintile 1-3 and identified special schools. This initiative helps improve learner performance by offering daily breakfasts and meals, contributing to better concentration and overall school attendance.

As of 2024, the programme serves 595 339 learners in 775 schools, including both primary and secondary schools, and creates 3 371 job opportunities for unemployed parents appointed as Volunteer Food Handlers (VFHs) to prepare and serve the meals. The 2024/25 NSNP budget was R578.293 million.

The programme features a 5-day menu offering at least three food groups daily: protein (for body development), carbohydrates (for energy), and vitamins (for immune support). This balanced diet helps support learners' development and enhances their capacity to learn.

### **Learner Transport**

Learner Transport aims to provide transport to schools for identified and qualifying learners, in line with the Free State Learner Transport Policy. Free State is transporting learners in rural areas walking more than 5km and not urban learners due to the budget constraints.

The 2024/25 allocated budget was R107.4 million and the number of learners transported was 9 946 learners in 155 schools. The rates of operators were increased with 10% in February 2024 for the first time since 2014.

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

An amount of R981.784 million was paid to public schools for school funding during the 2024 academic year.

The FSDoE funded schools according to the national adequacy benchmark per learner for 2024 was as followed:

Quintile 1-3 Schools:	R1 672
Quintile 4 schools:	R 838
Quintile 5 schools:	R 289

## **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. Approximately 14 222 learners in 119 Quintile 4 & 5 schools benefited from school fee exemptions.

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

The number of schools that will administer GEC during 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 directorate again invested in teacher training during 2024/25 financial year. School Based Assessment (SBA) support was conducted for 2 371 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 5 842 teachers from grade 8 to 12 across all subjects. Skills training was conducted for 195 Grade 8 and 9 in the three Technical Vocational subjects for 2 days.

Engineering Graphic Design (EGD) procured drawing equipment to 1 610 grade 10 learners in mainly township schools. Natural Sciences kits were procured for 23 schools in Lejweleputswa and Physical Sciences kits for 23 schools in Thabo Mofutsanyana. Mathematics kits were procured for 50 grade 8 and 9 schools. Calculators were procured for 2 000 grade 11 Mathematics and 1 750 grade 11 Mathematical Literacy learners.

Laptops were supplied to 101 Geography teachers, 41 Tech Sciences teachers, 1 Music teacher, 1 Dance Studies teacher and 5 Dramatic Arts teachers. Data projectors were supplied to 21 Geography, 42 Tech Sciences teachers, 1 Music teacher, 1 Dance Studies teacher and 5 Dramatic Arts teachers and to 50 Accounting teachers who received laptops in 2023. A full solution package (40 learner laptops in charging trolley, 1 bluetooth speaker, and 1 data projector/laptop stand) was supplied to 7 Coding and Robotics schools. Eight Coding and Robotics teachers in these schools each received a laptop and data projector.

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, 153 teachers received laptops. The 55 VLRP schools and 78 other Q1 and Q2 schools were supplied with started packs consisting of a Bluetooth speaker, data projector and data projector/laptop stand. Of the 78 schools, 29 were also supplied with a laptop to be used to access broadcasts.

The department printed revision materials as follows:

- Top-ups of readers for 6 000 grade 8 and 6 000 grade 9 learners in Sesotho HL and EFAL

- All grade 12 learners and teachers in Physical Sciences (12 050), Technical Sciences (2 300), Agric Sciences 2 500 x 3 booklets and 3 000 x 3 booklets) and Technical Specialisation subjects (2 910)
- All grade 10 learners in Physical Sciences and EGD
- Agricultural Studies textbooks for 2800 grade 8 and 2800 grade 9 learners
- 3 300 GRADE 12 Mathematics learners and 1 500 Technical Mathematics learners, 6 000 grade 12 History learners and 2 500 grade 12 Mathematical Literacy learners

The department funded the 2024 grade 12 learners from 271 schools for 5-days Spring Classes and 10-days Last Push Classes. Grade 12 learners from 171 schools were funded for the Winter Classes. Through the JENN project, grade 12 learners from 96 schools were funded for 5-days Autumn and 10-days Winter Classes.

Several competitions took place in this financial year, 2024/25, 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 Technology Quiz for grade 9 learners, the Technical Skills competition for grade 10 and 11 learners in nine specialisations, EGD and Agricultural Technology – district level, provincial level, and national level and the Farm Skills Competition for grade 8 to 12 learners in agricultural schools.

### Human Resources

The focus of 2024/2025 Human Resource Development was on Public Servants. Most of the Trainings conducted were as a response to the Auditor General queries, risks and skills deficits in the following areas: Compulsory Induction, Human Resource Management, Supply Chain Management, Financial Management, Information Communication and Technology, Youth Development Programmes and Occupational Health and Safety.

## 3. Outlook for the coming financial year (2025/26)

### Learner Transport

The allocated budget for 2025/26 is R106.987 million, which must cover the transportation of 9 946 learners across 155 schools. Despite the budget challenges for the 2025/26 financial year, the Department will continue to transport the same number of learners.

### Norms and Standards for School Funding:

The table below indicates the per capita/learner allocation per quintile for the 2025, 2026 & 2027 financial years

#### *Affordable school allocation levels for 2025-2027*

Description	2025	2026	2027
National quintile 1 (No fee schools)	1 754	1 835	1 919
National quintile 2 (No fee schools)	1 754	1 835	1 919
National quintile 3 (No fee schools)	1 754	1 835	1 919
National quintile 4	879	920	962
National quintile 5	301	315	329

The national adequacy benchmark is R1 754 per learner for 2025.

### **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.

### **Pre-Grade R**

- Five hundred Practitioners to be trained in NCF in 2025/2026
- Training of 150 matrons on classroom management (Centre management)
- Training 1 000 Practitioners on curriculum management (Layout of classroom, time management, resources, wall displays, planning etc.)
- Training of 150 Practitioners on NQF Level 4

### **Expansion of Grade R**

- Increase the number of Grade R Practitioners that need funding for their studies to five hundred.
- To increase the number Grade R Subsidized Posts in schools by one hundred.

### **Human Resources**

The focus for 2025/2026 financial year will be based on the adoption of the National Framework Towards the Professionalisation of the Public Sector and the Directive for the Compulsory Training Programmes in the Public Service to deliver the following Programmes.

- Ethics in the Public Service
- Compulsory Induction Programme
- Khaedu training and deployment to service these sites
- Managing of Performance in the Public Service
- Supply Chain Management for the Public Service
- Financial Management Delegations of Authority
- Re-orientation in the Public Service
- Basic Project Management for the Public Service
- Advanced Project Management for the Public Service

Information Communication and Technology, Youth Development Programmes, Diversity Management Occupational Health and Safety and Sign Language will also be prioritized.

## **4. Reprioritisation**

The FSDoE did reprioritise within its equitable share funds from compensation of employees towards funding of schools, priorities and operational expenditure. This was necessary otherwise the FSDoE will come to a standstill. The FSDoE projects a shortfall of R1.040 billion is expected in the 2024/25 financial year, R824.039 million in 2025/26, R990.397 million in 2026/27, and R2.421 billion in 2027/28 in relation to compensation of employees to fund the current employees employed.

R1.031 billion was allocated to the Department during the 2024 MTEF period towards compensation of employees and R129.446 million during the 2024/25 financial year towards carry through of wage agreements. On the other hand, was the FSDoE equitable



share been cut with R513 million during 2024 MTEF period which is putting tremendous pressure on the FSDoE.

## **5. Procurement**

### **Panel registration for contractors**

A key infrastructure initiative aimed at upgrading educational facilities in the province. The significant budget highlights the policy relevance in improving access to quality school environments. The budget for this project amounts to R853 million.

### **Provision of alternative energy to schools**

Crucial for mitigating the impact of load-shedding and ensuring continuous educational activities without interruptions. Supports sustainability goals by introducing renewable energy solutions to schools. An amount of R165 million is budgeted for the mitigation of load-shedding.

### **Supply, delivery, and installation of equipment for schools**

A significant initiative aimed at enhancing practical learning and vocational training, improving the overall quality of education, and aligning with curriculum reforms that promote skills development. An amount of R180 million is budgeted for this project.

### **School Furniture**

A key initiative to improve learning environments by ensuring that students have adequate, quality furniture. This procurement is vital for student comfort, productivity, and well-being, directly impacting service delivery in education. An amount of R20 million is made available to ensure the sufficient supply of school furniture.

### **Professional Service Providers Framework**

Provides critical support for ongoing maintenance and infrastructure improvements, ensuring schools remain functional and safe for students. An amount of R30 million is budgeted for this project.

### **Travel Management Services**

Though smaller in value, this contract is important for operational efficiency, facilitating logistics for officials and staff to ensure effective departmental operations. R0.750 million is budgeted to ensure operational efficiency.

### **Initiatives to Improve Supply Chain Management and Address Capacity Deficiencies**

The department is addressing issues such as delays in contract awards and capacity limitations by improving its internal capabilities and compliance with regulatory frameworks.

### **SCM Process Improvements**

Focusing on empowering historically disadvantaged individuals (HDIs) and local suppliers, which aligns with broader economic empowerment goals.

## 6. Receipts and financing

### Summary of receipts

Table 6.1: Summary of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2026/27	2027/28
<b>Equitable Share</b>	<b>14 754 431</b>	<b>15 688 108</b>	<b>16 156 890</b>	<b>15 825 245</b>	<b>15 840 245</b>	<b>15 840 245</b>	<b>16 740 244</b>	<b>17 502 918</b>	<b>18 287 825</b>
<i>Equitable share- Voted funds</i>	<i>14 059 177</i>	<i>14 872 497</i>	<i>15 406 106</i>	<i>15 401 108</i>	<i>15 416 108</i>	<i>15 416 108</i>	<i>16 510 412</i>	<i>17 336 859</i>	<i>18 115 968</i>
<i>Infrastructure Enhancement Allocation</i>	<i>16 216</i>	<i>16 216</i>	<i>14 990</i>	<i>16 216</i>	<i>16 216</i>	<i>16 216</i>	<i>16 216</i>	<i>16 216</i>	<i>16 216</i>
<i>Other Earmarked Equitable Share:</i>	<i>679 038</i>	<i>799 395</i>	<i>735 794</i>	<i>407 921</i>	<i>407 921</i>	<i>407 921</i>	<i>213 616</i>	<i>149 843</i>	<i>155 641</i>
<i>Early Childhood Development</i>	<i>240 215</i>	<i>281 119</i>	<i>236 911</i>	<i>244 420</i>	<i>244 420</i>	<i>244 420</i>			
<i>School connectivity</i>	<i>8 539</i>	<i>9 571</i>	<i>3 000</i>	<i>21 000</i>	<i>21 000</i>	<i>21 000</i>	<i>21 000</i>	<i>21 000</i>	<i>21 000</i>
<i>Secondary School Support</i>	<i>10 000</i>	<i>10 000</i>	<i>10 000</i>	<i>10 000</i>	<i>10 000</i>	<i>10 000</i>			
<i>School transfers: Norms and Standards</i>		<i>14 000</i>	<i>14 000</i>	<i>14 000</i>	<i>14 000</i>	<i>14 000</i>			
<i>Sanitary Dignity project (National)</i>	<i>14 214</i>	<i>14 758</i>	<i>5 390</i>	<i>16 101</i>	<i>16 101</i>	<i>16 101</i>	<i>16 822</i>	<i>17 577</i>	<i>18 368</i>
<i>Sanitary Dignity project (Provincial)</i>	<i>1 658</i>	<i>538</i>							
<i>Learner Transport</i>	<i>70 000</i>	<i>72 400</i>	<i>72 400</i>	<i>102 400</i>	<i>102 400</i>	<i>102 400</i>	<i>106 987</i>	<i>111 266</i>	<i>116 273</i>
<i>President Employment Initiative</i>	<i>334 412</i>	<i>397 009</i>	<i>394 093</i>				<i>68 807</i>		
<b>Departmental receipts</b>	<b>318 845</b>	<b>308 366</b>	<b>304 966</b>	<b>306 566</b>	<b>306 566</b>	<b>306 566</b>	<b>306 566</b>	<b>306 566</b>	<b>306 566</b>
<i>Receipts</i>	<i>261 845</i>	<i>267 566</i>	<i>267 071</i>	<i>267 566</i>	<i>267 566</i>	<i>267 566</i>	<i>306 566</i>	<i>306 566</i>	<i>306 566</i>
<i>Other Earmarked Receipts:</i>	<i>57 000</i>	<i>40 800</i>	<i>37 895</i>	<i>39 000</i>	<i>39 000</i>	<i>39 000</i>			
<i>LTSM</i>	<i>24 000</i>	<i>24 000</i>	<i>18 895</i>	<i>20 000</i>	<i>20 000</i>	<i>20 000</i>			
<i>School transfers: Norms and Standards</i>	<i>14 000</i>								
<i>Maths and Science Programme</i>	<i>19 000</i>	<i>16 800</i>	<i>19 000</i>	<i>19 000</i>	<i>19 000</i>	<i>19 000</i>			
<b>Conditional Grants</b>	<b>1 558 197</b>	<b>1 674 764</b>	<b>1 768 705</b>	<b>1 763 579</b>	<b>1 766 694</b>	<b>1 766 694</b>	<b>1 842 581</b>	<b>1 822 560</b>	<b>1 903 893</b>
<i>Education Infrastructure Grant</i>	<i>893 345</i>	<i>1 007 671</i>	<i>1 060 109</i>	<i>1 007 305</i>	<i>1 007 305</i>	<i>1 007 305</i>	<i>1 050 500</i>	<i>1 004 095</i>	<i>1 048 684</i>
<i>HIV and AIDS (Life Skills Education) Grant</i>	<i>10 371</i>	<i>11 232</i>	<i>8 468</i>	<i>11 107</i>	<i>11 226</i>	<i>11 226</i>	<i>11 640</i>	<i>12 170</i>	<i>12 718</i>
<i>National School Nutrition Programme Grant</i>	<i>458 484</i>	<i>494 002</i>	<i>535 918</i>	<i>578 293</i>	<i>579 284</i>	<i>579 284</i>	<i>592 500</i>	<i>610 788</i>	<i>638 396</i>
<i>Maths, Science and Technology Grant</i>	<i>46 723</i>	<i>43 089</i>	<i>60 718</i>	<i>49 496</i>	<i>49 496</i>	<i>49 496</i>	<i>51 189</i>	<i>53 532</i>	<i>55 953</i>
<i>Learners with Profound Intellectual Disabilities Grant</i>	<i>29 354</i>	<i>34 215</i>	<i>32 016</i>	<i>32 340</i>	<i>34 323</i>	<i>34 323</i>	<i>33 993</i>	<i>35 542</i>	<i>36 626</i>
<i>Early Childhood Development Grant</i>	<i>111 571</i>	<i>74 922</i>	<i>62 386</i>	<i>77 036</i>	<i>77 058</i>	<i>77 058</i>	<i>96 038</i>	<i>106 433</i>	<i>111 516</i>
<i>Social Sector EPWP Incentive Grant for Provinces</i>	<i>6 312</i>	<i>7 259</i>	<i>6 277</i>	<i>4 674</i>	<i>4 674</i>	<i>4 674</i>			
<i>Expanded Public Works Programme Integrated Grant for Provinces</i>	<i>2 037</i>	<i>2 374</i>	<i>2 813</i>	<i>3 328</i>	<i>3 328</i>	<i>3 328</i>	<i>6 721</i>		
<b>Total receipts</b>	<b>16 631 473</b>	<b>17 671 238</b>	<b>18 230 561</b>	<b>17 895 390</b>	<b>17 913 505</b>	<b>17 913 505</b>	<b>18 889 391</b>	<b>19 632 044</b>	<b>20 498 284</b>

The Department's allocation for conditional grants increases by R75.887 million in the 2025/26 financial year, primarily due to the R93 million received towards performance incentives on Education Infrastructure grant as well as towards the carry through of 2025 wage agreement. In the 2026/27 financial year, the allocation for conditional grants decreases by R20 million.

The equitable share allocation decreases in the 2024/25 financial year due to additional funding of R598 million received in the 2023/24 financial year, for improvements in the conditions of service. In 2024/25, only R444 million was received to cover the carry-through costs of the Compensation of Employees increase. R15 million was received towards ICT project during adjustment 2024/25 adjustment budget.

## 6.1 Departmental receipts collection

Table 2.2 gives a summary of the receipts the department is responsible for collecting.

Table 6.2: Departmental receipts collection: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services non capital assets	14 241	15 056	16 259	14 100	15 000	16 840	15 266	15 273	15 279
Transfers received									
Fines, penalties and forfeits	173	209	533	200	200	257	220	220	220
Interest, dividends and rent on land	656	2 584	325	400	400	875	536	536	537
Sales of capital assets									
Transactions in financial assets and liabilities	9 085	25 071	4 967	7 300	8 000	7 172	7 303	7 306	7 310
<b>Total departmental receipts</b>	<b>24 155</b>	<b>42 920</b>	<b>22 084</b>	<b>22 000</b>	<b>23 600</b>	<b>25 144</b>	<b>23 325</b>	<b>23 335</b>	<b>23 346</b>

There was an increase in revenue collection for 2024/25 from the sale of goods, primarily in commission on insurance, and interest on departmental debt is expected to decrease by R0.690 million from the 2024/25 to the 2027/28 financial years.

## 6.2 Donor funding

Not applicable.

## 6.3 Agency receipts

Table 2.2(a): Summary of agency receipts: (Education)

R thousand	Audited outcome			Agency Receipts	Adjusted Agency Receipts 2024/25	Revised Agency Receipts	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
MERSETA					7 735	7 735			
<b>Total department donor funding</b>									

## 7. Payment summary

The MTEF allocation for the Department is as follows:

2025/26 Financial Year: R18 889 391

2026/27 Financial Year: R19 632 044

2027/28 Financial Year: R20 498 284

## 7.1 Key assumptions (2025/26)

- The Department made efforts to provide adequate funding for Compensation of Employees; however, it still faced a shortfall of R1.040 billion in the 2024/25 financial year, R824.039 million in 2025/26, R990.397 million in 2026/27, and R1.186 billion in 2027/28, solely to cover the costs of current employees. If the Department were to fully fund Compensation of Employees, it would result in a complete operational standstill.
- Sufficient funding has been allocated for schools in line with Norms & Standards.
- Operational budgets and priorities are funded at a minimum level.

## 7.2 Programme summary

Table 6.3: Summary of payments and estimates: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Programme 1: Administration	1 118 108	1 243 589	1 288 808	1 398 333	1 412 198	1 397 277	1 440 575	1 497 480	1 563 683
Programme 2: Public Ordinary School Education	12 299 617	12 724 168	13 476 300	13 023 627	13 024 805	14 078 362	13 785 972	14 479 385	15 118 280
Programme 3: Independent School Subsidies	105 328	106 395	116 262	124 852	124 852	124 852	126 752	133 309	138 497
Programme 4: Public Special School Education	634 854	650 942	682 359	726 756	748 846	746 519	767 094	812 526	855 288
Programme 5: Early Childhood Development	512 498	579 275	625 350	695 180	675 530	669 214	711 282	744 796	779 798
Programme 6: Infrastructure Development	904 420	839 500	1 085 118	1 035 801	1 035 823	1 035 823	1 109 585	1 062 963	1 108 621
Programme 7: Examination and Education Related Services	994 758	1 085 992	1 111 610	890 841	891 451	901 902	948 131	901 585	934 117
<b>Total payments and estimates:</b>	<b>16 569 583</b>	<b>17 229 861</b>	<b>18 385 807</b>	<b>17 895 390</b>	<b>17 913 505</b>	<b>18 953 949</b>	<b>18 889 391</b>	<b>19 632 044</b>	<b>20 498 284</b>

Remuneration of MEC is included under Programme 1: Administration

## 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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>13 213 140</b>	<b>14 147 456</b>	<b>14 905 276</b>	<b>14 712 828</b>	<b>14 696 805</b>	<b>15 697 540</b>	<b>15 611 690</b>	<b>16 300 541</b>	<b>17 056 656</b>
Compensation of employees	12 415 606	13 139 970	13 912 213	13 529 358	13 528 998	14 569 749	14 282 707	15 050 326	15 744 257
Goods and services	797 292	1 007 428	993 043	1 183 414	1 167 720	1 127 444	1 328 899	1 250 146	1 312 330
Interest and rent on land	242	58	20	56	87	347	84	69	69
<b>Transfers and subsidies to:</b>	<b>2 517 461</b>	<b>2 416 950</b>	<b>2 667 450</b>	<b>2 413 017</b>	<b>2 455 005</b>	<b>2 455 005</b>	<b>2 525 580</b>	<b>2 621 444</b>	<b>2 733 862</b>
Provinces and municipalities									
Departmental agencies and accounts	35 683	38 174	38 540	40 264	40 264	40 264	42 543	44 827	46 901
Public corporations and private enterprises	19	22	10	50	50	50	52	57	42
Non-profit institutions	2 410 175	2 316 253	2 560 572	2 309 197	2 350 825	2 350 825	2 420 479	2 514 054	2 624 413
Households	71 584	62 501	68 328	63 506	63 866	63 866	62 506	62 506	62 506
<b>Payments for capital assets</b>	<b>835 608</b>	<b>655 064</b>	<b>813 081</b>	<b>769 545</b>	<b>761 695</b>	<b>801 404</b>	<b>752 121</b>	<b>710 059</b>	<b>707 766</b>
Buildings and other fixed structures	803 668	618 697	794 648	704 429	700 473	740 016	703 306	660 184	659 226
Machinery and equipment	24 221	36 367	18 433	45 416	50 359	50 525	43 315	44 875	43 540
Software and other intangible assets	7 719			19 700	10 863	10 863	5 500	5 000	5 000
<b>Payments for financial assets</b>	<b>3 374</b>	<b>10 391</b>							
<b>Total economic classification:</b>	<b>16 569 583</b>	<b>17 229 861</b>	<b>18 385 807</b>	<b>17 895 390</b>	<b>17 913 505</b>	<b>18 953 949</b>	<b>18 889 391</b>	<b>19 632 044</b>	<b>20 498 284</b>

## Programme Expenditure Analysis

**Programme 2: Public Ordinary School Education** is underfunded in terms of Compensation of Employees, as the departmental budget is insufficient to cover the costs of all currently employed staff. A projected shortfall of R1.040 billion is expected in the 2024/25 financial year, R824.039 million in 2025/26, R990.397 million in 2026/27, and R1.186 billion in 2027/28 to fund current employees.

**Programme 6: Infrastructure Development** faces an increase in funding due to R93 million received towards performance incentive under the Education Infrastructure Grant during 2025/26 financial year as well as R25 million allocated towards projects in partnership but then decrease again in 2026/27 financial year.

**Programme 7: Examination and Education related Services** increases in 2025/26 financial year with R68.807 million allocated towards the Basic Education Employment Initiative.

### Economic Classification

- The increase in goods and services is primarily due to the higher costs associated with the maintenance of school buildings.
- The increase in Departmental agencies and accounts is attributed to the rise in Compensation of Employees, with 10% of the 1% allocated for skills development being paid to the Sector Education and Training Authority (SETA).
- The increase in funding for Non-Profit Institutions is intended to support the per capita increase for learners in schools and hostels as well as funding the President employment initiative.
- Funds have been reprioritised from capital building projects towards the maintenance of school buildings.
- During the adjustment budget, funds were reprioritised from software and other intangible assets to goods and services due to the reclassification of expenditure.

## 7.4 Infrastructure payments

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Existing infrastructure assets	675 698	638 323	799 013	716 141	759 234	759 234	862 206	739 046	857 751
Maintenance and repairs	57 452	177 300	249 879	223 582	224 174	206 249	283 400	302 362	351 925
Upgrades and additions	314 345	317 000	376 463	208 003	319 503	319 503	305 500	186 000	251 767
Refurbishment and rehabilitation	303 901	144 023	172 671	284 556	215 557	233 482	273 306	250 684	254 059
New infrastructure assets	185 422	157 673	245 514	211 870	165 413	165 413	124 500	223 500	153 400
Infrastructure transfers		1		1	1	1			
Current		1		1	1	1			
Capital									
Infrastructure payments for financial assets									
Infrastructure leases									
Non-Infrastructure	43 299	43 503	40 591	107 789	111 175	111 175	122 879	100 417	97 470
Total provincial infrastructure payments and estimates	904 419	839 500	1 085 118	1 035 801	1 035 823	1 035 823	1 109 585	1 062 963	1 108 621

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>C-GRANT TOTAL</b>	<b>852 534</b>	<b>822 552</b>	<b>1 070 692</b>	<b>1 019 585</b>	<b>1 019 607</b>	<b>1 019 607</b>	<b>1 068 369</b>	<b>1 021 747</b>	<b>1 067 405</b>
Education Infrastructure Grant	843 685	814 405	1 059 912	1 007 305	1 007 305	1 007 305	1 050 500	1 004 095	1 048 684
Early Childhood Development Grant	6 849	5 775	7 967	8 952	8 974	8 974	11 148	17 652	18 721
Expanded Public Works Programme Integrated Grant for Provinces	2 000	2 372	2 813	3 328	3 328	3 328	6 721		
<b>Earmark: IEA</b>	<b>14 577</b>	<b>16 206</b>	<b>14 426</b>	<b>16 216</b>	<b>16 216</b>	<b>16 216</b>	<b>16 216</b>	<b>16 216</b>	<b>16 216</b>
<b>Equitable Share</b>	<b>37 308</b>	<b>742</b>					<b>25 000</b>	<b>25 000</b>	<b>25 000</b>
<b>Total payments and estimates:</b>	<b>904 419</b>	<b>839 500</b>	<b>1 085 118</b>	<b>1 035 801</b>	<b>1 035 823</b>	<b>1 035 823</b>	<b>1 109 585</b>	<b>1 062 963</b>	<b>1 108 621</b>

#### 7.4.1 Departmental infrastructure payments

### Review of the current financial year (2024/25)

#### Infrastructure Development

The objectives of the Infrastructure Development Plan for the period 2024/2025 intended to improve the safety and quality of schooling environments for our learners and teacher. To increase the percentage in schools meeting the minimum norms and standards for public school infrastructure.

Through the Education Infrastructure Grant, Physical Resource Management achieved the following:

- Executed scheduled maintenance at 174 schools.
- Built thirty-eight new and replacement schools.
- Provided 238 schools with water infrastructure.
- Provided 170 schools with appropriate sanitation.
- Provided 376 classrooms for schools.
- Provision of alternative electricity at 23 existing schools.
- Provided 22 specialist rooms for schools.
- Boarding facilities provided to one school and
- Fencing to 60 schools

### Maintenance of Provincial Infrastructure 2025/26

- 436 of schools require additional toilets.
- 101 schools have insufficient or no sustainable water supply.
- 464 additional classrooms and 2435 mobile classrooms to be replaced with brick-and-mortar classrooms.
- 2 schools have entire inappropriate buildings and
- A total of 178 schools has partial inappropriate buildings.

Accelerated program (ASIDI & SAFE) provided:

- 32 schools' appropriate structures.
- 238 water infrastructure
- 170 appropriate sanitations

The five-years target (2025 – 2030) Infrastructure Development Plan intends to improve the safety and quality of schooling environments for our learners and teacher. To increase

the percentage in schools meeting the minimum norms and standards for public school infrastructure, the Chief Directorate has set the following outcome indicators:

- 93% of schools with no overcrowding
- 97% of classrooms with inappropriate material eradicated.
- 100% of schools with sufficient water
- 100% of schools with sufficient sanitation
- 100% of schools with sufficient electricity
- 100% of schools with adequate security fencing

Over and above these legislated mandates, Physical Resource Management will continue to provide infrastructure support to the following education sector priorities:

### **Access to and quality of early childhood development**

Through the Early Childhood Maintenance Grant, Physical Resource Management will continue with the provision of minor maintenance to registered ECD with an aim to ensure compliance with Occupational Health and Safety Regulations as well as the National Building Regulations. Physical Resource Management will identify underutilized schools which shall be converted into ECD hubs.

Literacy and numeracy skills across all phases of schooling

To contribute to literacy and numeracy skills, Physical Resource Management will ensure the following:

- Increase the provision of computer labs and libraries by building Media Centres
- Secure storage space must be built for the safe keeping of expensive specialised equipment.

### **Access to and the quality of inclusive education**

To contribute to access to and the quality of inclusive education, Physical Resource Management will ensure the following, but not limited to:

- Convert existing public schools to be Full-Service Schools to accommodate both learners and educators with any form of disabilities.
- Modify the infrastructure of public schools identified to be converted to accommodate learners with special needs.
- Provision of additional facilities at existing special schools
- Foster public-private partnerships to support the development of sport facilities in public schools.
- Continue supporting farm hostels with renovations and OHS compliance interventions.
- Audit to be done on over/underutilized hostel to address overcrowding.

### **Access to and the quality of training and professional development opportunities.**

To contribute to access to and the quality of training and professional development opportunities, Physical Resource Management will ensure the following, but not limited to:

- Continue to do infrastructure upgrades and renovations at District Teacher Development Centres.
- Alternative site to be identified for the establishment of a Provincial Teacher Development Institute.

### **Access to curriculum recovery and offer skills for the changing world.**

To contribute to access to curriculum recovery and offer skills for the changing world, Physical Resource Management will ensure the following, but not limited to:

- Increased provision of technical workshops at existing schools that introduce technical subjects.
- Convert existing public schools to art and hospitality schools.

- Provide infrastructure related to agriculture.
- Establish new technical schools in areas with limited numbers of technical schools.
- Convert un/underutilized schools in technical vocational centres.

## 7.5 Conditional Grants

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

R thousand	Annual cost of project Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Programme 2: Public Ordinary School Education</b>	<b>489 621</b>	<b>515 214</b>	<b>590 937</b>	<b>627 789</b>	<b>628 780</b>	<b>628 780</b>	<b>639 859</b>	<b>660 078</b>	<b>690 107</b>
National School Nutrition Programme Grant	446 726	490 111	530 270	578 293	579 284	579 284	588 670	606 546	634 154
Maths, Science and Technology Grant	42 895	25 103	60 667	49 496	49 496	49 496	51 189	53 532	55 953
<b>Programme 4: Public Special School Education</b>	<b>23 844</b>	<b>24 319</b>	<b>27 568</b>	<b>32 340</b>	<b>34 323</b>	<b>34 323</b>	<b>37 823</b>	<b>39 784</b>	<b>40 868</b>
National School Nutrition Programme Grant	2 654	2 879	2 742				3 830	4 242	4 242
Learners with Profound Intellectual Disabilities Grant	21 190	21 440	24 826	32 340	34 323	34 323	33 993	35 542	36 626
<b>Programme 5: Early Childhood Development</b>	<b>85 568</b>	<b>56 404</b>	<b>60 527</b>	<b>72 758</b>	<b>72 758</b>	<b>72 758</b>	<b>84 890</b>	<b>88 781</b>	<b>92 795</b>
Early Childhood Development Grant	79 535	49 457	54 250	68 084	68 084	68 084	84 890	88 781	92 795
Social Sector EPWP Incentive Grant for Provinces	6 033	6 947	6 277	4 674	4 674	4 674			
<b>Programme 6: Infrastructure Development</b>	<b>852 534</b>	<b>822 573</b>	<b>1 070 692</b>	<b>1 019 585</b>	<b>1 019 607</b>	<b>1 019 607</b>	<b>1 068 369</b>	<b>1 021 747</b>	<b>1 067 405</b>
Education Infrastructure Grant	843 685	814 405	1 059 912	1 007 305	1 007 305	1 007 305	1 050 500	1 004 095	1 048 684
Early Childhood Development Grant	6 849	5 796	7 967	8 952	8 974	8 974	11 148	17 652	18 721
Expanded Public Works Programme Integrated Grant for Provinces	2 000	2 372	2 813	3 328	3 328	3 328	6 721		
<b>Programme 7: Examination and Education Related Services</b>	<b>10 298</b>	<b>10 100</b>	<b>8 347</b>	<b>11 107</b>	<b>11 226</b>	<b>11 226</b>	<b>11 640</b>	<b>12 170</b>	<b>12 718</b>
HIV and AIDS (Life Skills Education) Grant	10 298	10 100	8 347	11 107	11 226	11 226	11 640	12 170	12 718
<b>Total payments and estimates:</b>	<b>1 461 865</b>	<b>1 428 610</b>	<b>1 758 071</b>	<b>1 763 579</b>	<b>1 766 694</b>	<b>1 766 694</b>	<b>1 842 581</b>	<b>1 822 560</b>	<b>1 903 893</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>178 462</b>	<b>275 294</b>	<b>390 582</b>	<b>436 121</b>	<b>439 377</b>	<b>399 834</b>	<b>509 931</b>	<b>517 860</b>	<b>570 563</b>
Compensation of employees	53 300	51 135	56 949	83 423	83 063	83 630	89 239	96 058	98 272
Goods and services	125 162	224 159	333 633	352 698	356 314	316 204	420 692	421 802	472 291
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>523 531</b>	<b>542 990</b>	<b>580 867</b>	<b>632 369</b>	<b>632 729</b>	<b>632 729</b>	<b>660 659</b>	<b>675 733</b>	<b>706 854</b>
Provinces and municipalities									
Non-profit institutions	523 531	542 982	580 735	632 369	632 369	632 369	660 659	675 733	706 854
Households		8	132		360	360			
<b>Payments for capital assets</b>	<b>759 872</b>	<b>610 326</b>	<b>786 622</b>	<b>695 089</b>	<b>694 588</b>	<b>734 131</b>	<b>671 991</b>	<b>628 967</b>	<b>626 476</b>
Buildings and other fixed structures	756 928	610 020	785 479	692 429	689 973	729 516	670 556	627 434	626 476
Machinery and equipment	2 944	306	1 143	2 660	4 615	4 615	1 435	1 533	
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification:</b>	<b>1 461 865</b>	<b>1 428 610</b>	<b>1 758 071</b>	<b>1 763 579</b>	<b>1 766 694</b>	<b>1 766 694</b>	<b>1 842 581</b>	<b>1 822 560</b>	<b>1 903 893</b>



## 7.6 Payment for Priorities

Table 6.7: Summary of department priorities: Education

R thousand	Annual cost of project			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Programme 1: Administration</b>	<b>2 649</b>	<b>4 041</b>	<b>2 532</b>	<b>5 000</b>	<b>5 000</b>	<b>5 000</b>	<b>20 000</b>	<b>5 000</b>	<b>5 000</b>
Expansion of EMS	2 649	4 041	2 532	5 000	5 000	5 000	5 000	5 000	5 000
ICT Enhancement							15 000		
<b>Programme 2: Public Ordinary School Education</b>	<b>1 160 117</b>	<b>1 040 300</b>	<b>1 041 840</b>	<b>1 123 019</b>	<b>1 122 419</b>	<b>1 122 419</b>	<b>1 168 894</b>	<b>1 221 166</b>	<b>1 273 038</b>
Covid 19 Response	70 437								
Exemption of school fees	9 790	9 538	9 962	12 000	12 000	12 000	12 000	12 000	12 000
Finishing Schools	12 942	6 762	9 344	10 000	10 000	10 000	10 000	10 000	10 000
Learner Transport	2 267								
LTSM Topups	98 397	68 820	20 817	44 450	44 450	44 450	42 000	44 000	44 000
Norms and standards for school funding	855 591	884 379	931 905	974 187	974 187	974 187	1 033 850	1 081 459	1 130 910
President Employment Initiative	63 047								
School Transfers	14 000	14 000	14 000	14 000	14 000	14 000			
Schools of Trade		5 000	5 000	5 000	5 000	5 000	5 000	5 000	5 000
Smart schools - School connectivity	8 539	18 954	17 705	21 000	21 000	21 000	21 000	21 000	21 000
Teacher Development	25 107	32 847	33 107	42 382	41 782	41 782	45 044	47 707	50 128
<b>Programme 4: Public Special School Education</b>	<b>19 998</b>	<b>9 886</b>	<b>8 779</b>	<b>21 500</b>	<b>21 500</b>	<b>21 500</b>	<b>21 500</b>	<b>21 500</b>	<b>21 500</b>
Covid 19 Response	960								
Learner Transport - Special Schools	8 961	7 729	6 988	10 000	10 000	10 000	11 000	10 000	10 000
LTSM - Special Schools	518	1 073	1 105	5 000	5 000	5 000	5 000	5 000	5 000
LTSM Topups	876								
President Employment Initiative	1 683								
Establishment of Autism Schools	7 000			5 000	5 000	5 000	4 000	5 000	5 000
Teacher Development		1 084	686	1 500	1 500	1 500	1 500	1 500	1 500
<b>Programme 5: Early Childhood Development</b>	<b>43 453</b>	<b>295 216</b>	<b>289 960</b>	<b>304 985</b>	<b>304 985</b>	<b>304 985</b>	<b>317 230</b>	<b>329 671</b>	<b>343 966</b>
Early Childhood development		254 170	247 368	244 420	244 420	244 420			
Expansion of Grade R	39 367	39 464	41 694	47 698	47 698	47 698	47 358	49 547	51 816
Pre-Grade R Training	586	1 582							
Pre-Grade R Development				9 776	9 776	9 776	266 781	277 033	289 059
Teacher Development	3 500		898	3 091	3 091	3 091	3 091	3 091	3 091
<b>Programme 6: Infrastructure Development</b>	<b>51 885</b>	<b>16 206</b>	<b>14 426</b>	<b>16 216</b>	<b>16 216</b>	<b>16 216</b>	<b>41 216</b>	<b>41 216</b>	<b>41 216</b>
Infrastructure Enhancement Allocation	14 577	16 206	14 426	16 216	16 216	16 216	16 216	16 216	16 216
Partnerships	37 308						25 000	25 000	25 000
<b>Programme 7: Examination and Education Related Services</b>	<b>649 986</b>	<b>713 751</b>	<b>694 057</b>	<b>452 458</b>	<b>452 405</b>	<b>452 405</b>	<b>485 517</b>	<b>422 573</b>	<b>435 987</b>
Covid 19 Response	72 664	9 750							
School Libraries	3 876	7 257	4 302	10 000	10 000	10 000	10 000	10 000	10 000
Employee wellness	103	338	318	2 744	2 691	2 691	2 691	2 691	2 691
Hostel Project	88 923	100 449	112 994	140 000	140 000	140 000	146 580	153 322	160 375
Incentives to top maths schools	1 000	1 400	1 000	1 000	1 000	1 000	1 000	1 000	1 000
Learner Transport	84 566	93 095	85 692	107 400	107 400	107 400	112 404	112 770	118 340
Literacy and Numeracy	3 487	5 229	1 692	6 000	6 000	6 000	6 000	6 000	6 000
Management and governance	2 093	2 498	1 978	3 000	3 000	3 000	3 000	3 000	3 000
Maths and Science Programme	19 031	13 200	18 999	19 000	19 000	19 000	19 000	19 000	19 000
Partnerships / Co-funding		1 182	610	10 000	10 000	10 000			
Basic Education Employment Initiative	292 151	392 203	374 567				68 807		
Sanitary towels / Dignity Packs	15 872		5 522	17 839	17 839	17 839	18 560	19 315	20 106
School furniture	2 714	3	9 985	60 000	60 000	60 000	20 000	20 000	20 000
School safety	2 999	3 667	3 777	5 000	5 000	5 000	5 000	5 000	5 000
Secondary School Support	58 813	79 033	65 711	55 000	55 000	55 000	57 000	55 000	55 000
SYRAC	1 694	4 447		15 475	15 475	15 475	15 475	15 475	15 475
Teacher Development			6 910						
<b>Total payments and estimates:</b>	<b>1 928 088</b>	<b>2 079 400</b>	<b>2 051 594</b>	<b>1 923 178</b>	<b>1 922 525</b>	<b>1 922 525</b>	<b>2 054 357</b>	<b>2 041 126</b>	<b>2 120 707</b>

Each year, the Department funded priorities at the minimum level, but it is consistently required to reduce allocations to manage overspending on Compensation of Employees.

In the 2025/26 financial year, the Department will increase the Norms and Standards for school funding.

The priority for Early Childhood Development (ECD) has been increased in accordance with the allocation received from Provincial Treasury. The per capita amount for hostel support has also been increased, alongside a rise in the number of learners, due to the completion of additional hostels.

School furniture continues to be funded at the minimum level from the 2025/26 financial year. While there is a need to upgrade school furniture, the Department is currently unable to fully fund this requirement.

### **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 Outputs**

##### **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.

**Output Programme 1**

The outputs aim to achieve the objective of ensuring that learners possess relevant skills for a dynamic and evolving world, particularly in relation to Fourth Industrial Revolution (4IR) competencies. The initiative focuses on providing both learners and educators with access to Information and Communication Technology (ICT) tools that facilitate digital learning, coding, robotics, and other essential skills.

The department will implement a phased approach to the deployment of ICT devices in schools and for educators. Additionally, devices will be allocated to office-based educators and officials within the districts and headquarters. This deployment will be complemented by comprehensive training on the effective use of these ICT devices. To further enhance this initiative, District Teacher Development Centers (DTDCs) will offer targeted training and support to educators.

**Service delivery measures**

Please refer to the Departmental APP for a comprehensive set of outputs.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Office of the MEC	10 429	12 883	25 929	19 535	21 526	18 438	17 707	18 332	19 063
2. Corporate Services	403 099	460 710	481 989	530 202	563 838	564 271	566 997	576 847	595 287
3. Education Management	677 435	737 627	746 058	800 134	784 052	778 371	804 657	849 025	893 424
Education and District Management Support	362 342	384 606	383 896	416 371	410 726	409 086	421 066	443 738	467 606
Curriculum Management and support	193 312	224 685	234 407	249 101	242 495	240 953	248 298	262 388	275 682
School Management, governance, implementation and occupational health services	95 402	101 371	99 342	105 384	101 342	99 147	104 643	110 213	115 876
Rural education, learner support and measurement	26 379	26 965	28 413	29 278	29 489	29 185	30 650	32 686	34 260
4. Human Resource Development	17 989	21 897	25 699	36 203	30 780	24 577	39 585	41 248	43 484
5. Education Management Information Systems	9 156	10 472	9 133	12 259	12 002	11 620	11 629	12 028	12 425
6. Conditional Grants	-	-	-	-	-	-	-	-	-
<b>Total payments and estimates</b>	<b>1 118 108</b>	<b>1 243 589</b>	<b>1 288 808</b>	<b>1 398 333</b>	<b>1 412 198</b>	<b>1 397 277</b>	<b>1 440 575</b>	<b>1 497 480</b>	<b>1 563 683</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>1 078 286</b>	<b>1 202 937</b>	<b>1 270 200</b>	<b>1 335 656</b>	<b>1 355 557</b>	<b>1 340 637</b>	<b>1 398 033</b>	<b>1 455 094</b>	<b>1 521 129</b>
Compensation of employees	891 838	952 298	991 941	1 058 138	1 027 016	1 014 791	1 062 394	1 131 437	1 195 422
Goods and services	186 246	250 608	278 242	277 489	328 484	325 789	335 580	323 619	325 669
Interest and rent on land	202	31	17	29	57	57	59	38	38
<b>Transfers and subsidies to:</b>	<b>12 892</b>	<b>11 613</b>	<b>9 618</b>	<b>11 988</b>	<b>13 380</b>	<b>13 379</b>	<b>10 335</b>	<b>10 340</b>	<b>10 325</b>
Provinces and municipalities									
Departmental agencies and accounts	55								
Public corporations and private enterprises	19	22	10	50	50	50	47	52	37
Non-profit institutions	1 654	1 325	1 931	650	2 042	2 042			
Households	11 164	10 266	7 677	11 288	11 288	11 287	10 288	10 288	10 288
<b>Payments for capital assets</b>	<b>25 577</b>	<b>18 648</b>	<b>8 990</b>	<b>50 689</b>	<b>43 261</b>	<b>43 261</b>	<b>32 207</b>	<b>32 046</b>	<b>32 229</b>
Buildings and other fixed structures									
Machinery and equipment	17 858	18 648	8 990	30 989	32 398	32 398	26 707	27 046	27 229
Land and sub-soil assets									
Software and other intangible assets	7 719			19 700	10 863	10 863	5 500	5 000	5 000
<b>Payments for financial assets</b>	<b>1 353</b>	<b>10 391</b>							
<b>Total economic classification: Programme 1: Administration</b>	<b>1 118 108</b>	<b>1 243 589</b>	<b>1 288 808</b>	<b>1 398 333</b>	<b>1 412 198</b>	<b>1 397 277</b>	<b>1 440 575</b>	<b>1 497 480</b>	<b>1 563 683</b>

### Programme Expenditure Analysis

There is a decrease in the budget for the Office of the MEC from the 2023/24 to the 2024/25 financial year, as the office was refurbished in the 2023/24 financial year. It also decreases in 2025/26 as personnel under Special Programmes was reduced. An increase in the Corporate Services budget is attributed to the implementation of the E-leave and E-Submission systems. The increase under Education Management is primarily due to higher travel and subsistence costs, as officials are required to support schools. The increase in Human Resource Development is due to the requirement that the skills levy must be equal to 1% of the allocation for Compensation of Employees.

The increase in Compensation of Employees is based on the 2025 wage agreement. The rise in Goods and Services is due to the implementation of computer services related to the E-leave and E-submission systems, as well as increased travel costs resulting from higher petrol prices. There is a decrease in the purchasing of machinery and equipment, particularly for computer equipment. Additionally, expenditure on software and other intangible assets will be reduced during the 2025/26 financial year due to the reclassification of software license renewals.

### The following priorities are funded from Programme 1: Administration

National Priorities	2025/26 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.
Provincial Priorities		EXPLANATORY NOTES
ICT Enhancement	15 000	To Enhance connectivity to improve online training. Procure ICT devices to enhance ICT integration in teaching and learning.

## **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.

### **Output Programme 2**

The department is committed to overseeing the implementation of the institutionalized National Reading Plan. Our priority is to enhance and support the teaching of reading comprehension by encouraging the adoption of varied and contemporary pedagogical methods. Equipping teachers with essential technical skills will enable them to effectively guide students in reading for understanding and employing meaningful reading strategies.

Furthermore, the training of teachers should enable them to use appropriate approaches to teach reading with understanding. School Management Teams (SMTs) will be targeted to coach teachers and provide onsite support. Various stakeholders will be involved to implement structured reading programmes.

Learners will be provided with the necessary textbooks and readers for languages in all subjects with special focus on Mathematics and Languages, and teachers will be trained in Mathematics and Languages content and methodology to ensure a well-developed teacher cohort.

Our schools are piloting the teaching of Coding and Robotics in the Foundation, Intermediate and Senior Phase and the department is gradually increasing the number of schools offering the Technical and Occupational stream. In fostering the attainment of skills for a changing world, the focus of our training will target teachers as a strategy to ensure

successful and smooth implementation as well as preparing learners for the much-needed technical skills to change their livelihoods.

The intention in the next years is on establishing, diversifying, gazetting, and funding of focus schools in the various fields, for example, in Agriculture, Art and Hospitality to ensure that the department can provide skills for a changing world to learners.

In terms of safety in schools and hostels the department will focus on the implementation of the National School Safety Framework (NSSF) by both the schools and hostels. It has become important for schools & hostels to be trained so that they are able to deal with disasters that may affect them.

## Service delivery measures

Please refer to the Departmental APP for a comprehensive set of outputs.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>1. Public Primary Level</b>	<b>6 855 461</b>	<b>6 957 158</b>	<b>7 302 963</b>	<b>6 906 905</b>	<b>6 906 027</b>	<b>7 576 941</b>	<b>7 365 337</b>	<b>7 769 999</b>	<b>8 057 272</b>
Public Primary Schools	6 828 503	6 928 797	7 272 866	6 874 724	6 873 991	7 545 435	7 331 951	7 734 181	8 019 336
Public Primary Hostels	26 958	28 361	30 097	32 181	32 036	31 506	33 386	35 818	37 936
<b>2. Public Secondary Level</b>	<b>4 893 831</b>	<b>5 178 839</b>	<b>5 508 410</b>	<b>5 399 967</b>	<b>5 403 874</b>	<b>5 794 503</b>	<b>5 687 124</b>	<b>5 949 932</b>	<b>6 266 847</b>
Public Secondary Schools	4 812 357	5 095 352	5 418 543	5 303 734	5 307 890	5 697 299	5 586 785	5 842 323	6 152 908
Public Secondary Hostels	81 474	83 487	89 867	96 233	95 984	97 204	100 339	107 609	113 939
<b>3. Human Resource Development</b>	<b>26 898</b>	<b>37 019</b>	<b>40 036</b>	<b>52 052</b>	<b>49 615</b>	<b>41 507</b>	<b>54 144</b>	<b>57 807</b>	<b>60 413</b>
<b>4. School, Sport, Culture and Media Services</b>	<b>33 806</b>	<b>35 913</b>	<b>33 954</b>	<b>36 914</b>	<b>36 509</b>	<b>36 631</b>	<b>39 508</b>	<b>41 569</b>	<b>43 641</b>
<b>5. Conditional Grants</b>	<b>489 621</b>	<b>515 239</b>	<b>590 937</b>	<b>627 789</b>	<b>628 780</b>	<b>628 780</b>	<b>639 859</b>	<b>660 078</b>	<b>690 107</b>
<b>Total payments and estimates</b>	<b>12 299 617</b>	<b>12 724 168</b>	<b>13 476 300</b>	<b>13 023 627</b>	<b>13 024 805</b>	<b>14 078 362</b>	<b>13 785 972</b>	<b>14 479 385</b>	<b>15 118 280</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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>10 899 514</b>	<b>11 402 504</b>	<b>11 926 127</b>	<b>11 393 872</b>	<b>11 398 298</b>	<b>12 451 719</b>	<b>12 101 991</b>	<b>12 728 455</b>	<b>13 292 286</b>
Compensation of employees	10 591 247	11 114 600	11 757 206	11 202 604	11 227 957	12 290 559	11 906 357	12 527 279	13 084 136
Goods and services	308 227	287 885	168 918	191 241	170 314	160 873	195 617	201 153	208 127
Interest and rent on land	40	19	3	27	27	287	17	23	23
<b>Transfers and subsidies to:</b>	<b>1 394 753</b>	<b>1 306 987</b>	<b>1 541 555</b>	<b>1 620 395</b>	<b>1 617 796</b>	<b>1 617 766</b>	<b>1 674 563</b>	<b>1 739 217</b>	<b>1 815 286</b>
Provinces and municipalities									
Departmental agencies and accounts									
Non-profit institutions	1 340 961	1 258 879	1 484 007	1 571 752	1 569 153	1 569 153	1 625 920	1 690 574	1 766 643
Households	53 792	48 108	57 548	48 643	48 643	48 613	48 643	48 643	48 643
<b>Payments for capital assets</b>	<b>3 659</b>	<b>14 677</b>	<b>8 618</b>	<b>9 360</b>	<b>8 711</b>	<b>8 877</b>	<b>9 418</b>	<b>11 713</b>	<b>10 708</b>
Buildings and other fixed structures									
Machinery and equipment	3 659	14 677	8 618	9 360	8 711	8 877	9 418	11 713	10 708
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>1 691</b>								
<b>Total economic classification: Programme 2: Public Ordinary School Education</b>	<b>12 299 617</b>	<b>12 724 168</b>	<b>13 476 300</b>	<b>13 023 627</b>	<b>13 024 805</b>	<b>14 078 362</b>	<b>13 785 972</b>	<b>14 479 385</b>	<b>15 118 280</b>

## Programme Expenditure Analysis

There is a decrease in funding for the Public Primary Level and Public Secondary Level is due to Compensation of Employees that is underfunded due to insufficient departmental allocations. The department projects a shortfall of R1.040 billion in the 2024/25 financial

year, R1824.039 million in 2025/26, R990.397 million in 2026/27, and R1.186 billion in the 2027/28 financial year. The increase under Human Resource Development is a result of the rise in Compensation of Employees for the whole department.

The department projects a shortfall of R1.040 billion in the 2024/25 financial year, R824.039 million in 2025/26, R990.397 million in 2026/27, and R1.186 billion in the 2027/28 financial year under Compensation of Employees. Non-profit institutions increase is due to the per capita allocation per learner increase as gazetted by Department of Basic Education. The increase on machinery and equipment is to purchase laptops for schools.

**The following priorities are funded from Programme 2: Public Ordinary School Education**

<b>National Priorities</b>	<b>2025/26 BUDGET R'000</b>	<b>EXPLANATORY NOTES</b>
1.Norms and Standards for School Funding	1 033 850	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 Quintiles 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 754: Quintile 1, 2 & 3 – R1 754 per learner 83.79% of the schools are no fee schools in 2025.
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	588 670	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	51 189	The purpose of this grant is to provide support and resources to schools, teachers and learners for the improvement of Maths, Science and Technology teaching and learning at selected public schools.
5.Teachers Development	45 044	To provide training and development of educators by ensuring that the programmes which are offered are SACE endorsed or accredited. To address in-service training focusing on improving learning and teaching.
6.LTSM	42 000	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
<b>Provincial Priorities</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.
3.Finishing Schools	10 000	The priority is to provide support to Grade 12 learners who failed Grade 12 to complete Grade 12 successfully.

### 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.

#### Output Programme 3

A management checklist is implemented to conduct quarterly monitoring of independent schools during visits to all subsidized institutions. This monitoring emphasizes adherence to subsidy requirements while also fostering improvements in learning and teaching, given that these schools follow a shared curriculum.

The Department will continue to deposit electronically the quarterly subsidy into the accounts of the schools within six weeks of reopening of schools for those schools that are meeting the requirements for the subsidy.

#### Service delivery measures

Please refer to the Departmental APP for a comprehensive set of outputs.

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		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Primary Level	61 079	64 318	66 179	76 028	76 028	76 028	73 408	76 596	77 786
2. Secondary Level	44 249	42 077	50 083	48 824	48 824	48 824	53 344	56 713	60 711
<b>Total payments and estimates</b>	<b>105 328</b>	<b>106 395</b>	<b>116 262</b>	<b>124 852</b>	<b>124 852</b>	<b>124 852</b>	<b>126 752</b>	<b>133 309</b>	<b>138 497</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		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>									
Compensation of employees									
Goods and services									
Interest and rent on land									
<b>Transfers and subsidies to:</b>	105 328	106 395	116 262	124 852	124 852	124 852	126 752	133 309	138 497
Provinces and municipalities									
Non-profit institutions	105 328	106 395	116 262	124 852	124 852	124 852	126 752	133 309	138 497
Households									
<b>Payments for capital assets</b>									
Buildings and other fixed structures									
Machinery and equipment									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification: Programme 3: Independent School Subsidies</b>	105 328	106 395	116 262	124 852	124 852	124 852	126 752	133 309	138 497

The increase is based on the cost per capital increase under programme 2.

#### 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).

#### Output Programme 4

Historically, there have been notable disparities in the availability of quality education and support within the special needs sector. Learners with special needs in rural areas encounter significant challenges in accessing education. The limited number of special schools in these regions, along with the absence of such facilities in many deeply rural

areas, underscores the need for increased attention and resources to address these inequalities.

Some of the challenges that contribute to the poor provision of education and support in special schools includes:

- Limited skills among teachers and support staff
- Unavailability of professional expert support staff
- Inadequate staffing, especially non-teaching staff and care professionals in hostels
- Lack of learning and teaching support material and other material resources.
- Lack of assistive devices.

### Service delivery measures

Please refer to the Departmental APP for a comprehensive set of outputs.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Schools	610 662	624 733	654 089	691 816	713 023	710 696	726 821	770 292	811 970
2. Human Resource Development	299	1 831	703	2 600	1 500	1 500	2 450	2 450	2 450
3. School, Sport, Culture and Media Services	49	50							
4. Conditional Grants	23 844	24 328	27 567	32 340	34 323	34 323	37 823	39 784	40 868
<b>Total payments and estimates</b>	<b>634 854</b>	<b>650 942</b>	<b>682 359</b>	<b>726 756</b>	<b>748 846</b>	<b>746 519</b>	<b>767 094</b>	<b>812 526</b>	<b>855 288</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	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>534 786</b>	<b>559 793</b>	<b>589 936</b>	<b>622 464</b>	<b>642 403</b>	<b>640 076</b>	<b>660 440</b>	<b>697 686</b>	<b>736 904</b>
Compensation of employees	525 254	547 963	577 494	604 989	626 269	623 942	638 365	679 611	718 889
Goods and services	9 532	11 830	12 442	17 475	16 134	16 134	22 075	18 075	18 015
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>99 818</b>	<b>91 149</b>	<b>91 923</b>	<b>102 962</b>	<b>102 889</b>	<b>102 889</b>	<b>106 254</b>	<b>114 440</b>	<b>118 384</b>
Provinces and municipalities									
Non-profit institutions	94 254	88 554	90 283	100 367	100 367	100 367	103 659	111 845	115 789
Households	5 564	2 595	1 640	2 595	2 522	2 522	2 595	2 595	2 595
<b>Payments for capital assets</b>	<b>88</b>		<b>500</b>	<b>1 330</b>	<b>3 554</b>	<b>3 554</b>	<b>400</b>	<b>400</b>	
Buildings and other fixed structures									
Machinery and equipment	88		500	1 330	3 554	3 554	400	400	
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>634 854</b>	<b>650 942</b>	<b>682 359</b>	<b>726 756</b>	<b>748 846</b>	<b>746 519</b>	<b>767 094</b>	<b>812 526</b>	<b>855 288</b>

### Programme Expenditure Analysis

During the 2024/25 adjustment budget process, the budget for Compensation of Employees will increase due to the appointment of additional teachers. The increase in 2025/26 will be in line with the new wage agreement for 2025, which is 5.5% in 2025/26, 4.5% in 2026/27, and 4.5% in 2027/28.

During the 2024/25 adjustment budget process, the budget for Compensation of Employees will increase due to the appointment of additional teachers. The increase in 2025/26 will be in line with the new wage agreement for 2025, which is 5.5% in 2025/26, 4.5% in 2026/27, and 4.5% in 2027/28. The increase of R7 million for Non-Profit Institutions is due to a higher per capita allocation per learner.

**Service delivery measures**

Please refer to the Departmental APP for a comprehensive set of outputs.

**The following priorities are funded from Programme 4: Public Special School Education**

<b>National Priorities</b>	<b>2025/26 BUDGET R'000</b>	<b>EXPLANATORY NOTES</b>
1. Learner Transport Special Schools	11 000	This priority is 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	33 993	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.
5.National School Nutrition Programme	3 830	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.
<b>Provincial Priorities</b>	<b>2025/26 BUDGET R'000</b>	<b>EXPLANATORY NOTES</b>
1.Establishment of Autism Schools	4 000	LTSM material and equipment to support and facilitates teaching and learning for learners with autism.

**9.5 Programme 5: Early Childhood Development****Programme Objective Early Childhood Development**

To provide Early Childhood Education (ECD) at the Grade R and pre-grade R in accordance with the National Norms & Standards for Grade R Funding (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.

**Output Programme 5**

The Department are actively working towards fulfilling the government's commitment to enhance the quality of education in the first two years of formal schooling, specifically Pre-Grade R and Grade R. By implementing a comprehensive, multi-faceted strategy.

Early Childhood Development (ECD) services offered in centres which are either fully registered or conditionally registered as well as non-centre-based programmes give children access to early stimulation and learning. Quality ECD is enhanced through subsidies and training of staff employed. Department will continue to train Pre-Grade R practitioners and monitor the implementation of National Curriculum Framework (NCF).

**Service delivery measures**

Please refer to the Departmental APP for a comprehensive set of outputs.

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		
	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28
1. Grade R in Public Schools	174 306	282 541	306 228	350 686	335 248	330 412	348 413	367 208	385 990
2. Grade R in Early Childhood Development Centres	8 302	9 179	9 131	14 449	14 449	12 959	8 107	8 683	8 863
3. Pre-Grade R in Early Childhood Development Centres	240 797	231 137	248 461	254 196	251 684	251 694	266 781	277 033	289 059
4. Human Resource Development	3 525	14	1 003	3 091	1 391	1 391	3 091	3 091	3 091
5. Conditional Grants	85 568	56 404	60 527	72 758	72 758	72 758	84 890	88 781	92 795
<b>Total payments and estimates</b>	<b>512 498</b>	<b>579 275</b>	<b>625 350</b>	<b>695 180</b>	<b>675 530</b>	<b>669 214</b>	<b>711 282</b>	<b>744 796</b>	<b>779 798</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		
	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28
<b>Current payments</b>	<b>155 360</b>	<b>261 649</b>	<b>292 669</b>	<b>345 063</b>	<b>324 585</b>	<b>318 269</b>	<b>330 088</b>	<b>347 522</b>	<b>364 419</b>
Compensation of employees	147 239	252 397	278 147	322 365	306 854	300 528	314 210	331 696	348 635
Goods and services	8 121	9 252	14 522	22 698	17 731	17 741	15 878	15 826	15 784
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>357 132</b>	<b>317 626</b>	<b>332 580</b>	<b>349 847</b>	<b>349 920</b>	<b>349 920</b>	<b>378 947</b>	<b>395 104</b>	<b>413 209</b>
Provinces and municipalities									
Non-profit institutions	356 935	317 626	332 579	349 847	349 847	349 847	378 947	395 104	413 209
Households	197		1		73	73			
<b>Payments for capital assets</b>			<b>101</b>	<b>270</b>	<b>1 025</b>	<b>1 025</b>	<b>2 247</b>	<b>2 170</b>	<b>2 170</b>
Buildings and other fixed structures									
Machinery and equipment			101	270	1 025	1 025	2 247	2 170	2 170
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>512 498</b>	<b>579 275</b>	<b>625 350</b>	<b>695 180</b>	<b>675 530</b>	<b>669 214</b>	<b>711 282</b>	<b>744 796</b>	<b>779 798</b>

**Programme Expenditure Analysis**

The decrease in funding for Grade R in public schools and Early Childhood Development (ECD) is due to a lower-than-anticipated increase in stipends during the 2024/25 financial year.

The increase in funding for Pre-Grade R in Early Childhood Development centres, as well as for conditional grants, aligns with the predicted Consumer Price Index (CPI) adjustments.

The decrease in Compensation of Employees is due to the lower-than-expected increase in ECD stipends for the 2024/25 financial year.

The decrease in Goods and Services for the 2024/25 financial year is attributed to more schools being allocated Section 21 functions, which has led to an increase in funding for Non-Profit Institutions.

The increase in Machinery and Equipment for the 2024/25 financial year is to facilitate the purchase of office furniture for ECD officials.

**Service delivery measures**

Please refer to the Departmental APP for a comprehensive set of outputs.

**The following priorities are funded from Programme 5: Early Childhood Development**

<b>A. NATIONAL PRIORITY</b>	<b>2025/26 BUDGET R'000</b>	<b>EXPLANATORY NOTES</b>
1.Expansion of Grade R	47 358	The primary objective is to universalise the provision of Grade R. Increase the number of classes in Grade R Public Schools.
2.Teacher Development	3 091	To provide training and development of educators by ensuring that the programmes which are offered are SACE endorsed or accredited.
3.Early Childhood Development Grant	84 890	This grant is used to transfer funds to ECD centres and to provide ECD services as well as develop and maintain of facilities to meet requirement.
<b>B. PROVINCIAL PRIORITY</b>		<b>EXPLANATORY NOTES</b>
1.Pre-Grade R development	266 781	Registration and monitoring of Pre-Grade R ECD programmes in ECD centres as well as transfers to ECD centres to provide ECD services as well as develop and maintain of facilities to meet requirement.

**9.6 Programme 6: Infrastructure Development**

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

## Description and objectives

### Sub-programme 6.1: Administration

To provide and maintain infrastructure facilities for administration.

### Sub-programme 6.2: Public Ordinary Schools

To provide and maintain infrastructure facilities for public ordinary schools.

### Sub-programme 6.3: Special Schools

To provide and maintain infrastructure facilities for public special schools.

### Sub-programme 6.4: Early Childhood Development

To provide and maintain infrastructure facilities for early childhood development.

## Output Programme 6

The enhancement of access to, and quality of, education is rooted in the development of high-quality infrastructure, a key focus of the Department of Education.

The Department continues to prioritize infrastructure needs as per the priority lists from schools organized and consolidated by Circuit Managers and Property Officers and approved by District Directors. The needs have been consolidated flowing also from Departmental Infrastructure Lekgotla.

In line with the primary goals of DBE, FSDoE, and Regulations on Norms and Standards, over the medium-term period, Programme 6 of the FSDoE Strategic Plan focuses on the following strategic priorities:

- Ensure there is adequate water supply, sanitation, fencing, and electricity at all schools to address infrequent water and electricity supply from municipalities and the national grid.
- Renovate identified ECD centres and construct a low-cost ECD centre.
- Provide appropriate Grade R facilities to address the shortage of Grade R classrooms.
- Address inappropriate and unsafe structures at schools.
- Provide various additional facilities to eliminate shortages and other backlogs.
- Provision of technical schools, schools of skills, and technical workshops to cater for the three-stream model in our education sector and the provision of all related infrastructure needs for such streams.

## Service delivery measures

Please refer to the Departmental APP for a comprehensive set of outputs.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Administration	46 413	50 622	50 136	71 216	71 216	71 216	74 820	78 796	78 823
2. Public Ordinary Schools	792 182	697 275	964 193	895 633	876 390	876 390	966 617	886 515	926 077
3. Special Schools	39 304	60 065	55 587	45 000	53 243	53 243	42 000	70 000	65 000
4. Early Childhood Development	26 521	31 538	15 202	23 952	34 974	34 974	26 148	27 652	38 721
<b>Total payments and estimates</b>	<b>904 420</b>	<b>839 500</b>	<b>1 085 118</b>	<b>1 035 801</b>	<b>1 035 823</b>	<b>1 035 823</b>	<b>1 109 585</b>	<b>1 062 963</b>	<b>1 108 621</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>98 365</b>	<b>218 209</b>	<b>287 643</b>	<b>327 543</b>	<b>330 180</b>	<b>290 637</b>	<b>397 558</b>	<b>400 779</b>	<b>447 395</b>
Compensation of employees	31 060	33 202	35 196	53 000	52 640	52 640	56 604	60 580	60 607
Goods and services	67 305	185 007	252 447	274 543	277 540	237 997	340 954	340 199	386 788
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>2 000</b>	<b>2 381</b>	<b>2 827</b>	<b>3 329</b>	<b>3 689</b>	<b>3 689</b>	<b>6 721</b>		
Provinces and municipalities									
Departmental agencies and accounts									
Non-profit institutions	2 000	2 373	2 813	3 329	3 329	3 329	6 721		
Households		8	14		360	360			
<b>Payments for capital assets</b>	<b>804 055</b>	<b>618 910</b>	<b>794 648</b>	<b>704 929</b>	<b>701 954</b>	<b>741 497</b>	<b>705 306</b>	<b>662 184</b>	<b>661 226</b>
Buildings and other fixed structures	803 668	618 697	794 648	704 429	700 473	740 016	703 306	660 184	659 226
Machinery and equipment	387	213		500	1 481	1 481	2 000	2 000	2 000
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification: Programme 6: Infrastructure Development</b>	<b>904 420</b>	<b>839 500</b>	<b>1 085 118</b>	<b>1 035 801</b>	<b>1 035 823</b>	<b>1 035 823</b>	<b>1 109 585</b>	<b>1 062 963</b>	<b>1 108 621</b>

### Programme Expenditure Analysis

The increase under Administration is due to increase in compensation of employees. Increase under Public Ordinary Schools is due performance increment allocation towards Education Infrastructure Grant in 2025/26 financial year. During 2024/25 adjustment budget Early childhood development were increase due to refurbishment of classrooms to accommodate more learners.

Compensation of Employees has increased due to new appointments during the 2025/26 financial year. Funds were reprioritised from refurbishment and rehabilitation to the maintenance of schools, resulting in an increase in Goods and Services and a decrease in funding for Buildings and Other Fixed Structures. The increase in Machinery and Equipment is intended for the purchase of equipment and furniture for completed projects.

### The following priorities are funded from Programme 6: Infrastructure Development

NATIONAL PRIORITY	2025/26 BUDGET R'000	EXPLANATORY NOTES
1.Education Infrastructure Grant	1 050 500	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	6 721	The purpose of this grant is to incentivise provincial departments to expand work creation efforts using labour-intensive delivery methods.
3.Early Childhood Development Grant	11 148	This allocation is for Infrastructure to maintain and renovate ECD centres.

Provincial Priority		EXPLANATORY NOTES
1.Infrastructure enhancement allocation	16 216	This allocation is to help and makes provision for the day-to-day maintenance of schools and administration.
2.Partnerships	25.000	The allocation is to improve training centres within the department.

## **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.

### **Output Programme 7**

The intervention programs designed to enhance learner attainment in the National Senior Certificate (NSC) are implemented in alignment with the Provincial Strategy on Learner Attainment (PSLA).

Interventions under the PSLA are structured around three key models. The first model is designed to ensure that all learners are afforded the opportunity to experience quality teaching and learning within the classroom environment. The second model encourages subject teachers to identify any gaps in content and skills during instruction, enabling them to provide targeted support to learners at the school level. The third model addresses both high-performing and underperforming schools. Furthermore, we offer vacation school programs during the autumn, winter, and spring breaks to further support our students' educational journeys.

### **Service delivery measures**

Please refer to the Departmental APP for a comprehensive set of outputs.



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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Payments to SETA	35 628	38 174	38 535	40 264	40 264	40 264	42 543	44 827	46 901
2. Professional Services	118 948	119 975	125 242	135 999	136 546	137 573	146 662	154 632	162 932
3. Special Projects	650 843	713 745	696 475	467 458	459 622	471 084	499 817	436 873	450 287
4. External Examinations	179 042	203 998	243 011	236 013	243 793	241 755	247 469	253 083	261 279
5. Conditional Grant Projects	10 297	10 100	8 347	11 107	11 226	11 226	11 640	12 170	12 718
<b>Total payments and estimates</b>	<b>994 758</b>	<b>1 085 992</b>	<b>1 111 610</b>	<b>890 841</b>	<b>891 451</b>	<b>901 902</b>	<b>948 131</b>	<b>901 585</b>	<b>934 117</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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>446 829</b>	<b>502 364</b>	<b>538 701</b>	<b>688 230</b>	<b>645 782</b>	<b>656 202</b>	<b>723 580</b>	<b>671 005</b>	<b>694 523</b>
Compensation of employees	228 968	239 510	272 229	288 262	288 262	287 289	304 777	319 723	336 568
Goods and services	217 861	262 846	266 472	399 968	357 517	368 910	418 795	351 274	357 947
Interest and rent on land		8			3	3	8	8	8
<b>Transfers and subsidies to:</b>	<b>545 538</b>	<b>580 799</b>	<b>572 685</b>	<b>199 644</b>	<b>242 479</b>	<b>242 510</b>	<b>222 008</b>	<b>229 034</b>	<b>238 161</b>
Provinces and municipalities									
Departmental agencies and accounts	35 628	38 174	38 540	40 264	40 264	40 264	42 543	44 827	46 901
Non-profit institutions	509 043	541 101	532 697	158 400	201 235	201 235	178 480	183 222	190 275
Households	867	1 524	1 448	980	980	1 011	980	980	980
<b>Payments for capital assets</b>	<b>2 229</b>	<b>2 829</b>	<b>224</b>	<b>2 967</b>	<b>3 190</b>	<b>3 190</b>	<b>2 543</b>	<b>1 546</b>	<b>1 433</b>
Buildings and other fixed structures									
Machinery and equipment	2 229	2 829	224	2 967	3 190	3 190	2 543	1 546	1 433
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>162</b>								
<b>Total economic classification: Programme 7: Examination and Education Related Services</b>	<b>994 758</b>	<b>1 085 992</b>	<b>1 111 610</b>	<b>890 841</b>	<b>891 451</b>	<b>901 902</b>	<b>948 131</b>	<b>901 585</b>	<b>934 117</b>

## Programme Expenditure Analysis

The increase in payments to SETA is due to 30% of the 1% skills development allocation, as Compensation of Employees was increased. The increase in Professional Services is attributed to the appointment of 25 social workers in 2024/25 financial year, as well as the normal increase in Compensation of Employees based on the 2025 wage agreement. There is an increase in funding for Special Projects, due to R68 million received towards the Basic Education Employment Initiative. The allocation for External Examinations in the 2024/25 financial year was increased by R7 million during the adjustment budget, specifically for the printing of exam papers. The increase in the 2025/26 financial year is primarily for Compensation of Employees, in line with the CPI index.

The increase in Compensation of Employees is due to the appointment of 25 social workers in 2024/25 financial year. Goods and Services decreased because the allocation for school furniture was reduced from R60 million to R20 million. Departmental Agencies and Accounts increased over the MTEF period due to an increase in the Department's Compensation of Employees. The President's Employment Initiative project was terminated at the end of the 2023/24 financial year, leading to a decrease in funding for Non-Profit Institutions in the 2024/25 financial year but will be funded again in 2025/26 financial year, therefore increases. However, the allocation for supporting matric learners to improve results was increased in the 2024/25 adjustment budget as part of the Secondary School Support Project. There is a decrease in Machinery and Equipment, as computer servers for the examination section were procured during the 2024/25 financial year.

**Basic Education Employment Initiative**

The Basic Education Employment Initiative will facilitate the appointment of 2 579 teacher assistants for a duration of six months during the 2025/26 financial year. These teacher assistants will receive a monthly stipend of R4,000 amounting to a total of R61.898 million. Additionally, UIF contributions will be made to the value of R0.619 million. Teacher assistants will also receive a monthly data allocation of R30 with the total value of this allocation reaching R0.464 million.

An amount of R5.826 million will be allocated for administration fees to effectively manage the project.

**The following priorities are funded from Programme 7: Examination and Education Related Services**

<b>NATIONAL PRIORITY</b>	<b>2025/26 BUDGET R'000</b>	<b>EXPLANATORY NOTES</b>
1.HIV and Aids (Life Skills Education)	11 640	To enhance awareness programmes offered by schools to prevent and mitigate the impact of human immune deficiency virus (HIV) and tuberculosis (TB). To increase knowledge, skills and confidence amongst learners and educators. To increase access to sexual and reproductive health services including HIV as well as TB services for learners and educators.
2.Sanitary towels / dignity packs	16 822	The allocation is to restore dignity towards girl learners. This project of giving the sanitary pads is an effort to ensure that girls do not miss school. Girls miss 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 Pursuing additive multilingualism in the classroom
4.Basic Education Employment Initiative	68.807	In the 2020/21 financial year, the President of the Republic of South Africa announced a comprehensive plan aimed at stimulating the economy through job creation. This initiative serves as a mass public employment intervention, with a focus on equipping the youth with essential skills. Schools are being leveraged as a key platform to provide the youth with access to valuable skill-building opportunities.
<b>PROVINCIAL PRIORITY</b>		<b>EXPLANATORY NOTES</b>
1.Incentives to top maths schools	1 000	The allocation is aimed at incentivising top 10 best performing schools in Mathematics in the province.
2.School Libraries	10 000	The Education Library Information and Technology Services (ELITIS) allocation is aimed at addressing shortage of materials in school's library at the districts.
3.Secondary School Support	57 000	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.

4.Hostel Support	146 580	The allocation is aimed at providing hostel accommodation for learners from non-viable farm schools.
5.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.
6.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.
7.School furniture	20 000	The allocation is aimed to purchase and refurbish school furniture and address shortages of school furniture.
8.Employee Wellness	2 691	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.
9.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.
10.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 school because they could not afford to buy sanitary towels.
13.Learner Transport	112 404	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 Other programme information

### 9.8.1 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		
	2021/22		2022/23		2023/24		2024/25				2025/26		2026/27		2027/28		2024/25-2027/28		
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
<b>R thousands</b>																			
<b>Salary level</b>																			
1 – 7	17 176	6 153 686	18 458	6 781 541	18 439	7 824 896	18 553		18 553	7 544 461	16 434	7 085 823	16 191	7 426 288	15 921	7 703 098	-5.0%	0.7%	49%
8 – 10	9 711	5 337 752	9 406	5 336 421	9 398	5 127 012	9 484		9 484	5 933 579	9 309	6 071 440	9 308	6 437 497	9 306	6 792 378	-0.6%	4.6%	43%
11 – 12	772	695 749	756	701 105	750	656 574	735		735	748 144	731	786 567	731	832 532	731	879 441	-0.2%	5.5%	6%
13 – 16	31	43 389	32	42 942	32	41 156	28		28	42 585	30	50 740	30	54 724	30	57 003	2.3%	10.2%	0%
Other	1 967	185 030	1 633	277 961	1 482	262 575	405	1 094	1 499	300 980	1 571	288 137	1 563	299 285	1 574	312 337	1.6%	1.2%	2%
<b>Total personnel numbers and costs</b>	<b>29 657</b>	<b>12 415 606</b>	<b>30 285</b>	<b>13 139 970</b>	<b>30 101</b>	<b>13 912 213</b>	<b>29 205</b>	<b>1 094</b>	<b>30 299</b>	<b>14 569 749</b>	<b>28 075</b>	<b>14 282 707</b>	<b>27 823</b>	<b>15 050 326</b>	<b>27 562</b>	<b>15 744 257</b>	<b>-3.1%</b>	<b>2.6%</b>	<b>100%</b>
<b>Programme</b>																			
Programme 1: Administration	1 846	891 838	1 898	952 298	1 841	991 941	1 784		1 784	1 014 791	1 949	1 062 394	1 925	1 131 437	1 933	1 195 422	2.7%	5.6%	8%
Programme 2: Public Ordinary School Education	24 640	10 591 247	25 203	11 114 600	25 019	11 757 206	25 319		25 319	12 290 559	22 908	11 906 357	22 665	12 527 279	22 400	13 084 136	-4.0%	2.1%	83%
Programme 3: Independent School Subsidies																	0%	0%	0%
Programme 4: Public Special School Education	1 328	525 254	1 350	547 963	1 367	577 494	1 352		1 352	623 942	1 339	638 365	1 339	679 611	1 339	718 889	-0.3%	4.8%	5%
Programme 5: Early Childhood Development	1 476	147 239	1 497	252 397	1 545	278 147	425	1 094	1 519	300 528	1 505	314 210	1 505	331 696	1 503	348 635	-0.4%	5.1%	2%
Programme 6: Infrastructure Development	54	31 060	54	33 202	64	35 196	58		58	52 640	83	56 604	82	60 580	77	60 607	9.9%	4.8%	0%
Programme 7: Examination and Education Related Services	313	228 968	283	239 510	265	272 229	267		267	287 289	291	304 777	307	319 723	310	336 568	5.1%	5.4%	2%
<b>Total personnel numbers and costs</b>	<b>29 657</b>	<b>12 415 606</b>	<b>30 285</b>	<b>13 139 970</b>	<b>30 101</b>	<b>13 912 213</b>	<b>29 205</b>	<b>1 094</b>	<b>30 299</b>	<b>14 569 749</b>	<b>28 075</b>	<b>14 282 707</b>	<b>27 823</b>	<b>15 050 326</b>	<b>27 562</b>	<b>15 744 257</b>	<b>-3.1%</b>	<b>2.6%</b>	<b>100%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs	5 727	1 368 233	6 003	1 609 921	6 086	1 595 709	5 878		5 878	1 673 312	5 853	1 955 042	5 852	2 098 900	5 845	2 218 235	-0.2%	9.9%	14%
Public Service Act appointees still to be covered by OSDs																	0%	0%	0%
Professional Nurses, Staff Nurses and Nursing Assistants	19	11 610	16	10 109	15	9 102	17		17	11 339	17	12 075	17	12 885	17	13 651	0%	6.4%	0%
Legal Professionals	5	4 213	5	3 683	5	3 690	5		5	4 012	5	4 230	5	4 495	5	4 767	0%	5.9%	0%
Social Services Professions	75	22 863	112	42 341	108	42 259	128		128	52 822	126	56 237	126	60 102	126	63 841	-0.5%	6.5%	0%
Engineering Professions and related occupations	4	4 973	5	1 135	7	4 584	5		5	4 825	8	9 407	8	9 910	8	10 441	17.0%	29.3%	0%
Medical and related professionals																	0%	0%	0%
Therapeutic, Diagnostic and other related Allied Health Professionals	102	75 729	95	60 684	103	68 880	101		101	77 915	104	84 952	104	90 638	104	96 116	1.0%	7.2%	1%
Educators and related professionals	21 758	10 742 955	22 744	11 199 123	22 295	11 925 414	22 836		22 836	12 456 059	20 389	11 872 514	20 146	12 473 975	19 881	13 024 744	-4.5%	1.5%	83%
Others such as interns, EPWP, learnerships, etc	1 967	185 030	1 305	212 974	1 482	262 575	235	1 094	1 329	289 465	1 573	288 250	1 565	299 421	1 576	312 462	5.8%	2.6%	2%
<b>Total personnel numbers and costs</b>	<b>29 657</b>	<b>12 415 606</b>	<b>30 285</b>	<b>13 139 970</b>	<b>30 101</b>	<b>13 912 213</b>	<b>29 205</b>	<b>1 094</b>	<b>30 299</b>	<b>14 569 749</b>	<b>28 075</b>	<b>14 282 707</b>	<b>27 823</b>	<b>15 050 326</b>	<b>27 562</b>	<b>15 744 257</b>	<b>-3.1%</b>	<b>2.6%</b>	<b>100%</b>

## VOTE 6: EDUCATION

### 9.8.2 Training

Table 6.23: Information on training: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Number of staff	29 657	30 285	30 101	30 299	30 299	30 299	28 075	27 823	27 562
Number of personnel trained	32 612	10 541	34 848	32 612	32 612	32 612	32 612	32 612	32 612
of which									
Male	12 219	3 388	12 219	12 219	12 219	12 219	12 219	12 219	12 219
Female	20 393	7 153	22 629	20 393	20 393	20 393	20 393	20 393	20 393
Number of training opportunities	2 355	2 820	2 700	2 700	2 700	2 700	2 705	2 710	2 710
of which									
Tertiary	2 200	2 504	2 500	2 500	2 500	2 500	2 500	2 500	2 500
Workshops	120	250	150	150	150	150	155	160	160
Seminars	20	45	20	20	20	20	20	20	20
Other	15	21	30	30	30	30	30	30	30
Number of bursaries offered	-	2 504	-	-	-	-	-	-	-
Number of interns appointed	5 000	106	300	300	300	300	300	300	300
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	365								
<b>Payments on training by programme</b>									
Programme 1: Administration	17 989	21 897	25 699	36 203	30 780	24 577	39 585	41 248	43 484
Programme 2: Public Ordinary School Education	26 898	37 019	40 036	52 052	49 615	41 507	54 144	57 807	60 413
Programme 3: Independent School Subsidies	-	-	-	-	-	-	-	-	-
Programme 4: Public Special School Education	299	1 831	703	2 600	1 500	1 500	2 450	2 450	2 450
Programme 5: Early Childhood Development	3 525	14	1 003	3 091	1 391	1 391	3 091	3 091	3 091
Programme 6: Infrastructure Development	-	-	-	-	-	-	-	-	-
Programme 7: Examination and Education Related Services	35 628	38 174	38 535	40 264	40 264	40 264	42 543	44 827	46 901
<b>Total payments on training</b>	<b>84 339</b>	<b>98 935</b>	<b>105 976</b>	<b>134 210</b>	<b>123 550</b>	<b>109 239</b>	<b>141 813</b>	<b>149 423</b>	<b>156 339</b>

### 9.8.3 Reconciliation of structural changes

There were no structural changes for the MTEF period.

**Annexure to the Estimates of Provincial  
Revenue and Expenditure**

## VOTE 6: EDUCATION

Table B.1: Specification of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Tax receipts</b>									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
<b>Sales of goods and services non capital assets</b>	14 241	15 056	16 259	14 100	15 000	16 840	15 266	15 273	15 279
Sale of goods and services produced by department (excluding capital assets)	14 234	15 023	16 190	14 100	15 000	16 786	15 266	15 273	15 279
Sales by market establishments									
Administrative fees									
Other sales	14 234	15 023	16 190	14 100	15 000	16 786	15 266	15 273	15 279
Of which									
Commission insurance	13 290	14 051	14 855	13 440	14 335	16 121	14 606	14 613	14 619
Exam certificates	400	659	967	400	400	400	400	400	400
Marking of exam papers	260	313	368	260	265	265	260	260	260
Sale: tender documents	240								
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	7	33	69			54			
<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>	173	209	533	200	200	257	220	220	220
<b>Interest, dividends and rent on land</b>	656	2 584	325	400	400	875	536	536	537
Interest	656	2 584	325	400	400	875	536	536	537
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>	9 085	25 071	4 967	7 300	8 000	7 172	7 303	7 306	7 310
<b>Total departmental receipts</b>	<b>24 155</b>	<b>42 920</b>	<b>22 084</b>	<b>22 000</b>	<b>23 600</b>	<b>25 144</b>	<b>23 325</b>	<b>23 335</b>	<b>23 346</b>

# VOTE 6: EDUCATION

Table B.2: Payments and estimates by economic classification: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>13 213 140</b>	<b>14 147 456</b>	<b>14 905 276</b>	<b>14 712 828</b>	<b>14 696 805</b>	<b>15 697 540</b>	<b>15 611 690</b>	<b>16 300 541</b>	<b>17 056 656</b>
Compensation of employees	12 415 606	13 139 970	13 912 213	13 529 358	13 528 998	14 569 749	14 282 707	15 050 326	15 744 257
Salaries and wages	10 566 884	11 149 685	11 728 219	11 336 619	11 302 912	12 209 146	11 939 933	12 500 811	13 066 561
Social contributions	1 848 722	1 990 285	2 183 994	2 192 739	2 226 086	2 360 603	2 342 774	2 549 515	2 677 696
Goods and services	797 292	1 007 428	993 043	1 183 414	1 167 720	1 127 444	1 328 899	1 250 146	1 312 330
Administrative fees	2 117	1 245	1 646	5 155	4 784	4 687	5 533	5 141	5 845
Advertising	1 612	714	4 248	2 150	1 606	1 826	2 762	2 807	2 852
Minor assets	4 607	2 983	1 193	10 919	4 552	4 644	3 574	3 164	3 277
Audit cost: External	18 869	23 891	23 733	26 979	26 067	26 052	26 810	26 836	26 836
Bursaries: Employees	10 446	11 175	15 857	17 000	15 100	15 100	17 812	18 898	20 000
Catering: Departmental activities	24 104	35 649	62 226	52 511	71 833	68 004	65 974	65 034	65 077
Communication (G&S)	21 739	39 305	38 064	35 229	41 417	41 357	31 922	32 062	32 066
Computer services	12 774	28 091	50 404	12 988	39 320	39 320	54 828	55 228	55 228
Consultants and professional services: Business and advisory services	46 868	56 911	5 403	100 883	75 561	78 512	116 770	44 576	41 834
Infrastructure and planning services	42								
Laboratory services									
Legal services (G&S)	2 113	688	1 585	2 028	5 198	5 198	3 396	3 406	3 481
Science and technological services									
Contractors	7 533	8 192	7 683	8 171	11 987	4 967	22 502	12 215	12 165
Agency and support / outsourced services	77	153	11 201	134	11 740	11 740	12 517	12 517	12 517
Entertainment	36	34	18	104	108	75	84	84	84
Fleet services (including government motor transport)	22 841	35 266	28 382	45 480	43 028	43 028	45 583	46 222	46 175
Housing									
Inventory: Clothing material and accessories	200	126	486	650	407	557	2 134	2 138	2 198
Inventory: Farming supplies									
Inventory: Food and food supplies	838	197	22	42	42	22	231	234	234
Inventory: Fuel, oil and gas		41	30	201	211	141	320	340	340
Inventory: Learner and teacher support material	231 203	219 635	64 211	83 030	63 266	63 266	72 437	77 993	79 592
Inventory: Materials and supplies	27	18	23	400	234	234	239	230	220
Inventory: Medical supplies	32	18	301	185	692	692	752	603	622
Inventory: Medicine									
Medcas inventory interface									
Inventory: Other supplies	55 504	56 071	85 882	156 652	96 875	113 749	113 107	93 703	95 055
Consumable supplies	11 434	7 305	7 569	27 935	29 560	29 019	27 939	29 163	30 005
Consumable: Stationery, printing and office supplies	16 302	9 745	13 489	18 202	15 991	15 916	20 080	19 538	19 557
Operating leases	39 730	36 672	40 429	42 971	47 578	47 578	46 720	45 814	46 110
Rental and hiring									
Property payments	70 503	187 120	255 112	235 458	232 471	191 081	295 339	315 080	364 840
Transport provided as part of departmental activity	87 267	93 513	86 181	107 488	107 053	107 031	114 967	114 899	120 478
Travel and subsistence	54 058	76 079	89 067	110 066	112 713	109 456	127 010	123 015	125 580
Training and development	13 498	9 854	22 689	15 595	26 808	24 083	28 828	30 088	30 045
Operating payments	34 084	57 237	66 306	49 047	66 694	66 378	54 472	54 437	55 216
Venues and facilities	6 834	9 500	9 603	15 761	14 824	13 371	14 257	14 681	14 801
Interest and rent on land	242	58	20	56	87	347	84	69	69
Interest	242	58	20	56	87	347	84	69	69
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>2 517 461</b>	<b>2 416 950</b>	<b>2 667 450</b>	<b>2 413 017</b>	<b>2 455 005</b>	<b>2 455 005</b>	<b>2 525 580</b>	<b>2 621 444</b>	<b>2 733 862</b>
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	35 683	38 174	38 540	40 264	40 264	40 264	42 543	44 827	46 901
Social security funds									
Departmental agencies (non-business entities)	35 683	38 174	38 540	40 264	40 264	40 264	42 543	44 827	46 901
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>	19	22	10	50	50	50	52	57	42
Public corporations									
Subsidies on production									
Other transfers	19	22	10	50	50	50	52	57	42
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	2 410 175	2 316 253	2 560 572	2 309 197	2 350 825	2 350 825	2 420 479	2 514 054	2 624 413
Households	71 584	62 501	68 328	63 506	63 866	63 866	62 506	62 506	62 506
Social benefits	71 392	60 230	66 207	60 506	60 866	60 737	60 506	60 506	60 506
Other transfers to households	192	2 271	2 121	3 000	3 000	3 129	2 000	2 000	2 000
<b>Payments for capital assets</b>	<b>835 608</b>	<b>655 064</b>	<b>813 081</b>	<b>769 545</b>	<b>761 695</b>	<b>801 404</b>	<b>752 121</b>	<b>710 059</b>	<b>707 766</b>
Buildings and other fixed structures	803 668	618 697	794 648	704 429	700 473	740 016	703 306	660 184	659 226
Buildings	787 794	606 038	746 534	684 429	656 473	698 201	683 306	650 184	639 226
Other fixed structures	15 874	12 659	48 114	20 000	44 000	41 815	20 000	10 000	20 000
Machinery and equipment	24 221	36 367	18 433	45 416	50 359	50 525	43 315	44 875	43 540
Transport equipment				940	789	600	5		10
Other machinery and equipment	24 221	36 367	18 433	44 476	49 570	49 925	43 310	44 875	43 530
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	7 719			19 700	10 863	10 863	5 500	5 000	5 000
Of which: Capitalised compensation <sup>6</sup>									
Capitalised goods and services <sup>6</sup>									
<b>Payments for financial assets</b>	<b>3 374</b>	<b>10 391</b>							
<b>Total economic classification</b>	<b>16 569 583</b>	<b>17 229 861</b>	<b>18 385 807</b>	<b>17 895 390</b>	<b>17 913 505</b>	<b>18 953 949</b>	<b>18 889 391</b>	<b>19 632 044</b>	<b>20 498 284</b>



# VOTE 6: EDUCATION

Table B.2.1: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>1 078 286</b>	<b>1 202 937</b>	<b>1 270 200</b>	<b>1 335 656</b>	<b>1 355 557</b>	<b>1 340 637</b>	<b>1 398 033</b>	<b>1 455 094</b>	<b>1 521 129</b>
Compensation of employees	891 838	952 298	991 941	1 058 138	1 027 016	1 014 791	1 062 394	1 131 437	1 195 422
Salaries and wages	758 915	807 837	835 879	889 944	859 076	847 857	886 975	938 387	991 589
Social contributions	132 923	144 461	156 062	168 194	167 940	166 934	175 419	193 050	203 833
Goods and services	186 246	250 608	278 242	277 489	328 484	325 789	335 580	323 619	325 669
Administrative fees	1 028	748	325	1 647	1 767	1 699	1 920	1 893	1 887
Advertising	1 612	488	4 136	1 520	816	1 036	1 500	1 575	1 510
Minor assets	3 111	1 486	987	3 701	2 474	2 460	2 670	2 438	2 441
Audit cost: External	18 843	23 835	23 669	26 882	25 982	25 982	26 755	26 755	26 755
Bursaries: Employees	10 446	11 175	15 857	17 000	15 100	15 100	17 812	18 898	20 000
Catering: Departmental activities	2 339	7 281	8 080	8 791	8 679	7 650	9 653	9 688	9 843
Communication (G&S)	20 554	37 825	37 328	32 669	39 492	39 432	30 114	30 177	30 181
Computer services	9 915	26 301	48 773	9 868	37 490	37 490	51 568	51 968	51 968
Consultants and professional services: Business and advisory services	3 283	4 198	3 938	18 810	23 073	23 512	6 240	6 190	6 190
Infrastructure and planning services									
Laboratory services									
Legal services (G&S)	2 113	688	1 585	2 028	5 198	5 198	3 396	3 406	3 481
Science and technological services									
Contractors	3 805	4 440	7 042	3 092	2 058	2 078	4 497	4 495	4 495
Agency and support / outsourced services	77	46							
Entertainment	36	34	18	104	108	75	84	84	84
Fleet services (including government motor transport)	21 468	34 016	26 525	41 505	41 505	41 505	44 000	44 000	44 000
Housing									
Inventory: Clothing material and accessories		106	385	160	168	318	909	614	674
Inventory: Farming supplies									
Inventory: Food and food supplies	2	14	20	36	36	16	31	34	34
Inventory: Fuel, oil and gas		41	30	44	144	74	180	200	200
Inventory: Learner and teacher support material	185	190	44						
Inventory: Materials and supplies	15		3	17	22	22	148	128	118
Inventory: Medical supplies									
Inventory: Medicine									
Medias inventory interface									
Inventory: Other supplies	401	1 333	1 278	1 660	2 344	2 344	17 300	2 300	2 300
Consumable supplies	4 980	2 730	3 243	3 699	4 242	3 996	3 562	3 817	3 821
Consumable: Stationery, printing and office supplies	5 917	6 303	7 289	8 702	8 901	8 790	10 113	10 383	10 387
Operating leases	38 041	35 127	38 498	41 570	45 872	45 872	44 230	44 230	44 230
Rental and hiring									
Property payments	1 635	2 126	1 434	1 475	1 406	1 416	1 690	1 940	1 860
Transport provided as part of departmental activity		88	792	150	84	84	250	250	250
Travel and subsistence	26 440	37 572	35 795	37 048	41 646	40 728	40 304	40 527	40 891
Training and development	2 785	1 989	592	4 573	8 831	7 806	5 418	6 293	6 658
Operating payments	5 767	8 285	8 569	8 128	7 800	7 693	8 080	8 091	8 146
Venues and facilities	1 448	2 143	2 007	2 610	3 246	3 413	3 156	3 245	3 265
Interest and rent on land	202	31	17	29	57	57	59	38	38
Interest	202	31	17	29	57	57	59	38	38
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>12 892</b>	<b>11 613</b>	<b>9 618</b>	<b>11 988</b>	<b>13 380</b>	<b>13 379</b>	<b>10 335</b>	<b>10 340</b>	<b>10 325</b>
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	55								
Social security funds									
Departmental agencies (non-business entities)	55								
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>	19	22	10	50	50	50	47	52	37
Public corporations									
Subsidies on production	19	22	10	50	50	50	47	52	37
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	1 654	1 325	1 931	650	2 042	2 042			
Households	11 164	10 266	7 677	11 288	11 288	11 287	10 288	10 288	10 288
Social benefits	11 056	8 287	5 685	8 288	8 288	8 287	8 288	8 288	8 288
Other transfers to households	108	1 979	1 992	3 000	3 000	3 000	2 000	2 000	2 000
<b>Payments for capital assets</b>	<b>25 577</b>	<b>18 648</b>	<b>8 990</b>	<b>50 689</b>	<b>43 261</b>	<b>43 261</b>	<b>32 207</b>	<b>32 046</b>	<b>32 229</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures	17 858	18 648	8 990	30 989	32 398	32 398	26 707	27 046	27 229
Machinery and equipment									
Transport equipment	17 858	18 648	8 990	30 989	31 838	31 838	26 707	27 046	27 229
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	7 719			19 700	10 863	10 863	5 500	5 000	5 000
Of which: Capitalised compensation <sup>6</sup>									
Capitalised goods and services <sup>6</sup>									
<b>Payments for financial assets</b>	<b>1 353</b>	<b>10 391</b>							
<b>Total economic classification</b>	<b>1 118 108</b>	<b>1 243 589</b>	<b>1 288 808</b>	<b>1 398 333</b>	<b>1 412 198</b>	<b>1 397 277</b>	<b>1 440 575</b>	<b>1 497 480</b>	<b>1 563 683</b>

# VOTE 6: EDUCATION

Table B.2.2: Payments and estimates by economic classification: Programme 2: Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2026/27	2027/28
<b>Current payments</b>	<b>10 899 514</b>	<b>11 402 504</b>	<b>11 926 127</b>	<b>11 393 872</b>	<b>11 398 298</b>	<b>12 451 719</b>	<b>12 101 991</b>	<b>12 728 455</b>	<b>13 292 286</b>
Compensation of employees	10 591 247	11 114 600	11 757 206	11 202 604	11 227 957	12 290 559	11 906 357	12 527 279	13 084 136
Salaries and wages	8 983 409	9 402 390	9 882 632	9 343 153	9 341 749	10 268 709	9 918 872	10 368 087	10 819 145
Social contributions	1 607 838	1 712 210	1 874 574	1 859 451	1 886 208	2 021 850	1 987 485	2 159 192	2 264 991
Goods and services	308 227	287 885	168 918	191 241	170 314	160 873	195 617	201 153	208 127
Administrative fees	726	379	583	2 220	1 461	1 503	2 300	1 900	2 600
Advertising		28		440	550	550	960	790	900
Minor assets	76	132	66	3 414	205	214	212	212	362
Audit cost: External	26	56	64	97	85	70	55	81	81
Bursaries: Employees									
Catering: Departmental activities	2 155	5 364	10 163	9 374	15 718	13 718	9 625	8 640	8 025
Communication (G&S)	405	202	386	1 355	805	805	905	982	982
Computer services	157	6		1 000			1 000	1 000	1 000
Consultants and professional services: Business and advisory services	12 333	4 037		6 020	864	864	7 000	8 000	8 200
Infrastructure and planning services									
Laboratory services									
Legal services (G&S)									
Science and technological services									
Contractors	150		300	114	419	402	300	335	335
Agency and support / outsourced services							280	280	280
Entertainment									
Fleet services (including government motor transport)	656	707	1 463	950	1 523	1 523	1 527	1 527	1 700
Housing									
Inventory: Clothing material and accessories		9	7	30	30	30	9	8	8
Inventory: Farming supplies									
Inventory: Food and food supplies	836	183					200	200	200
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material	219 847	210 284	48 623	55 083	39 685	39 685	51 670	56 813	58 338
Inventory: Materials and supplies	10			28	24	24	21	27	27
Inventory: Medical supplies		18	6	3	40	40	102	103	122
Inventory: Medicine									
Medias inventory interface									
Inventory: Other supplies	39 344	42 516	72 376	62 388	62 297	61 328	63 566	63 040	64 392
Consumable supplies	1 119	1 147	879	1 230	1 381	1 159	1 696	2 029	2 026
Consumable: Stationery, printing and office supplies	3 494	1 256	2 546	3 484	2 681	2 718	2 974	2 184	2 181
Operating leases	1 689	707	1 931	1 071	1 376	1 376	1 580	1 584	1 880
Rental and hiring									
Property payments	2 169	2 736	1 607	2 621	2 531	2 531	5 094	5 223	5 500
Transport provided as part of departmental activity	2 267	57	25	212	112	112	68		9
Travel and subsistence	9 865	13 402	19 804	25 172	25 472	22 394	29 762	30 304	32 233
Training and development	3 271	185	1 484	4 417	2 419	719	4 250	5 318	5 134
Operating payments	3 765	726	2 076	4 575	4 132	3 923	4 926	4 838	5 777
Venues and facilities	3 867	3 760	4 529	5 943	6 504	5 185	5 535	5 735	5 835
Interest and rent on land	40	19	3	27	27	287	17	23	23
Interest	40	19	3	27	27	287	17	23	23
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>1 394 753</b>	<b>1 306 987</b>	<b>1 541 555</b>	<b>1 620 395</b>	<b>1 617 796</b>	<b>1 617 766</b>	<b>1 674 563</b>	<b>1 739 217</b>	<b>1 815 286</b>
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	1 340 961	1 258 879	1 484 007	1 571 752	1 569 153	1 569 153	1 625 920	1 690 574	1 766 643
Households	53 792	48 108	57 548	48 643	48 643	48 613	48 643	48 643	48 643
Social benefits	53 738	47 816	57 419	48 643	48 643	48 536	48 643	48 643	48 643
Other transfers to households	54	292	129			77			
<b>Payments for capital assets</b>	<b>3 659</b>	<b>14 677</b>	<b>8 618</b>	<b>9 360</b>	<b>8 711</b>	<b>8 877</b>	<b>9 418</b>	<b>11 713</b>	<b>10 708</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	3 659	14 677	8 618	9 360	8 711	8 877	9 418	11 713	10 708
Transport equipment				920	20	20			
Other machinery and equipment	3 659	14 677	8 618	8 440	8 691	8 857	9 418	11 713	10 708
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil 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>1 691</b>								
<b>Total economic classification</b>	<b>12 299 617</b>	<b>12 724 168</b>	<b>13 476 300</b>	<b>13 023 627</b>	<b>13 024 805</b>	<b>14 078 362</b>	<b>13 785 972</b>	<b>14 479 385</b>	<b>15 118 280</b>

# VOTE 6: EDUCATION

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>									
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services									
Administrative fees									
Advertising									
Minor assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning services									
Laboratory services									
Legal services (G&S)									
Science and technological services									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery, printing and office supplies									
Operating leases									
Rental and hiring									
Property payments									
Transport provided as part of departmental activity									
Travel and subsistence									
Training and development									
Operating payments									
Venues and facilities									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>105 328</b>	<b>106 395</b>	<b>116 262</b>	<b>124 852</b>	<b>124 852</b>	<b>124 852</b>	<b>126 752</b>	<b>133 309</b>	<b>138 497</b>
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	105 328	106 395	116 262	124 852	124 852	124 852	126 752	133 309	138 497
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									
Specialised military assets									
Biological assets									
Land and sub-soil 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>105 328</b>	<b>106 395</b>	<b>116 262</b>	<b>124 852</b>	<b>124 852</b>	<b>124 852</b>	<b>126 752</b>	<b>133 309</b>	<b>138 497</b>

# VOTE 6: EDUCATION

Table B.2.4: Payments and estimates by economic classification: Programme 4: Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>534 786</b>	<b>559 793</b>	<b>589 936</b>	<b>622 464</b>	<b>642 403</b>	<b>640 076</b>	<b>660 440</b>	<b>697 686</b>	<b>736 904</b>
Compensation of employees	525 254	547 963	577 494	604 989	626 269	623 942	638 365	679 611	718 889
Salaries and wages	443 383	460 297	479 276	500 983	517 218	514 940	525 051	554 881	586 535
Social contributions	81 871	87 666	98 218	104 006	109 051	109 002	113 314	124 730	132 354
Goods and services	9 532	11 830	12 442	17 475	16 134	16 134	22 075	18 075	18 015
Administrative fees	42		39	30	90	90	35	35	35
Advertising									
Minor assets		30					300	300	300
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities		619	874	550	1 250	1 250	850	850	1 173
Communication (G&S)				750	750	750	800	800	800
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning services									
Laboratory services									
Legal services (G&S)									
Science and technological services									
Contractors	49						350		
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)	717	543	394						
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material	5 545	3 775	7 297	5 000	9 064	9 064	5 470	5 469	5 470
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies		1 128					4 000		
Consumable supplies	1 365	468	484	1 397	1 033	1 033	900	900	900
Consumable: Stationery, printing and office supplies	238	36	879	1 720	293	293	1 870	1 950	1 950
Operating leases		838							
Rental and hiring									
Property payments									
Transport provided as part of departmental activity									
Travel and subsistence	476	2 012	1 923	3 588	2 142	2 142	3 210	3 934	3 934
Training and development	991	1 961	154	3 400	752	752	3 250	2 747	2 363
Operating payments					50	50			
Venues and facilities	109	420	398	1 040	710	710	1 040	1 090	1 090
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>99 818</b>	<b>91 149</b>	<b>91 923</b>	<b>102 962</b>	<b>102 889</b>	<b>102 889</b>	<b>106 254</b>	<b>114 440</b>	<b>118 384</b>
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	94 254	88 554	90 283	100 367	100 367	100 367	103 659	111 845	115 789
Households	5 564	2 595	1 640	2 595	2 522	2 522	2 595	2 595	2 595
Social benefits	5 534	2 595	1 640	2 595	2 522	2 470	2 595	2 595	2 595
Other transfers to households	30					52			
<b>Payments for capital assets</b>	<b>88</b>	<b>500</b>	<b>500</b>	<b>1 330</b>	<b>3 554</b>	<b>3 554</b>	<b>400</b>	<b>400</b>	<b>400</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	88	500	500	1 330	3 554	3 554	400	400	400
Transport equipment									
Other machinery and equipment	88	500	500	1 330	3 554	3 554	400	400	400
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil 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>634 854</b>	<b>650 942</b>	<b>682 359</b>	<b>726 756</b>	<b>748 846</b>	<b>746 519</b>	<b>767 094</b>	<b>812 526</b>	<b>855 288</b>

# VOTE 6: EDUCATION

Table B.2.5: Payments and estimates by economic classification: Programme 5: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>155 360</b>	<b>261 649</b>	<b>292 669</b>	<b>345 063</b>	<b>324 585</b>	<b>318 269</b>	<b>330 088</b>	<b>347 522</b>	<b>364 419</b>
Compensation of employees	147 239	252 397	278 147	322 365	306 854	300 528	314 210	331 696	348 635
Salaries and wages	145 036	231 992	250 573	292 114	275 164	269 223	281 394	295 848	310 679
Social contributions	2 203	20 405	27 574	30 251	31 690	31 305	32 816	35 848	37 956
Goods and services	8 121	9 252	14 522	22 698	17 731	17 741	15 878	15 826	15 784
Administrative fees	6		21	51	161	161	61	61	61
Advertising									
Minor assets	22		39	510	1 178	1 178			
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	64	508	1 401	845	1 245	1 245	1 200	1 240	1 200
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services		2 270		1 500			1 000	1 000	1 000
Infrastructure and planning services	42								
Laboratory services									
Legal services (G&S)									
Science and technological services									
Contractors									
Agency and support / outsourced services			880						
Entertainment									
Fleet services (including government motor transport)				3 000			50	660	455
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies			2	6	6	6			
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material	2 541	4 719	5 774	9 567	8 880	8 880	5 677	5 861	6 064
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies	397		29	79	79	79	42	64	64
Consumable supplies	747		36						
Consumable: Stationery, printing and office supplies	14	180	374	890	1 212	1 212	1 313	1 305	1 305
Operating leases				330	330	330	900		
Rental and hiring									
Property payments									
Transport provided as part of departmental activity									
Travel and subsistence	218	915	1 267	2 460	2 475	2 485	2 530	2 530	2 530
Training and development	3 500	220	433	180	180	180	325	325	325
Operating payments	490		3 739	2 100	910	910	1 700	1 700	1 700
Venues and facilities	80	440	527	1 180	1 075	1 075	1 080	1 080	1 080
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>357 132</b>	<b>317 626</b>	<b>332 580</b>	<b>349 847</b>	<b>349 920</b>	<b>349 920</b>	<b>378 947</b>	<b>395 104</b>	<b>413 209</b>
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	356 935	317 626	332 579	349 847	349 847	349 847	378 947	395 104	413 209
Households	197		1		73	73			
Social benefits	197		1		73	73			
Other transfers to households									
<b>Payments for capital assets</b>			<b>101</b>	<b>270</b>	<b>1 025</b>	<b>1 025</b>	<b>2 247</b>	<b>2 170</b>	<b>2 170</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment			101	270	1 025	1 025	2 247	2 170	2 170
Transport equipment									
Other machinery and equipment			101	270	1 025	1 025	2 247	2 170	2 170
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil 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>512 498</b>	<b>579 275</b>	<b>625 350</b>	<b>695 180</b>	<b>675 530</b>	<b>669 214</b>	<b>711 282</b>	<b>744 796</b>	<b>779 798</b>

# VOTE 6: EDUCATION

Table B.2.6: Payments and estimates by economic classification: Programme 6: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>98 365</b>	<b>218 209</b>	<b>287 643</b>	<b>327 543</b>	<b>330 180</b>	<b>290 637</b>	<b>397 558</b>	<b>400 779</b>	<b>447 395</b>
Compensation of employees	31 060	33 202	35 196	53 000	52 640	52 640	56 604	60 580	60 607
Salaries and wages	26 976	28 805	30 320	46 444	46 724	45 831	49 154	52 580	52 363
Social contributions	4 084	4 397	4 876	6 556	6 916	6 809	7 450	8 000	8 244
Goods and services	67 305	185 007	252 447	274 543	277 540	237 997	340 954	340 199	386 788
Administrative fees					20	20			
Advertising									
Minor assets	99	93			19	19			
Audit cost: External									
Bursaries: Employees					40	40			
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services	216		227	34 245	41 001	43 513	34 244	24 081	21 039
Infrastructure and planning services									
Laboratory services									
Legal services (G&S)									
Science and technological services									
Contractors	3 426	3 470		3 716	7 716	716	13 716	3 716	3 716
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medicines inventory interface									
Inventory: Other supplies	5 870	3 111	1 765	10 500	2 130	8 475	7 000	7 000	7 000
Consumable supplies									
Consumable: Stationery, printing and office supplies			76		50	50	94	140	108
Operating leases									
Rental and hiring									
Property payments	57 452	177 869	249 879	223 582	224 174	182 774	283 400	302 362	351 925
Transport provided as part of departmental activity									
Travel and subsistence	242	464	500	2 500	2 350	2 350	2 500	2 900	3 000
Training and development									
Operating payments					40	40			
Venues and facilities									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>2 000</b>	<b>2 381</b>	<b>2 827</b>	<b>3 329</b>	<b>3 689</b>	<b>3 689</b>	<b>6 721</b>		
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	2 000	2 373	2 813	3 329	3 329	3 329	6 721		
Households		8	14		360	360			
Social benefits		8	14		360	360			
Other transfers to households									
<b>Payments for capital assets</b>	<b>804 055</b>	<b>618 910</b>	<b>794 648</b>	<b>704 929</b>	<b>701 954</b>	<b>741 497</b>	<b>705 306</b>	<b>662 184</b>	<b>661 226</b>
Buildings and other fixed structures	803 668	618 697	794 648	704 429	700 473	740 016	703 306	660 184	659 226
Buildings	787 794	606 038	746 534	684 429	656 473	698 201	683 306	650 184	639 226
Other fixed structures	15 874	12 659	48 114	20 000	44 000	41 815	20 000	10 000	20 000
Machinery and equipment	387	213		500	1 481	1 481	2 000	2 000	2 000
Transport equipment									
Other machinery and equipment	387	213		500	1 481	1 481	2 000	2 000	2 000
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil 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>904 420</b>	<b>839 500</b>	<b>1 085 118</b>	<b>1 035 801</b>	<b>1 035 823</b>	<b>1 035 823</b>	<b>1 109 585</b>	<b>1 062 963</b>	<b>1 108 621</b>

# VOTE 6: EDUCATION

Table B.2.7: 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		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>446 829</b>	<b>502 364</b>	<b>538 701</b>	<b>688 230</b>	<b>645 782</b>	<b>656 202</b>	<b>723 580</b>	<b>671 005</b>	<b>694 523</b>
Compensation of employees	228 968	239 510	272 229	288 262	288 262	287 289	304 777	319 723	336 568
Salaries and wages	209 165	218 364	249 539	263 981	263 981	262 586	278 487	291 028	306 250
Social contributions	19 803	21 146	22 690	24 281	24 281	24 703	26 290	28 695	30 318
Goods and services	217 861	262 846	266 472	399 968	357 517	368 910	418 795	351 274	357 947
Administrative fees	315	118	678	1 207	1 285	1 214	1 217	1 252	1 262
Advertising		198	112	190	240	240	302	442	442
Minor assets	1 299	1 242	101	3 294	676	773	392	214	174
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	19 546	21 877	41 708	32 951	44 901	44 101	44 646	44 616	44 836
Communication (G&S)	780	1 278	350	455	370	370	103	103	103
Computer services	2 702	1 796	1 631	2 120	1 830	1 830	2 260	2 260	2 260
Consultants and professional services: Business and advisory services	31 036	46 406	1 238	40 308	10 623	10 623	68 286	5 305	5 405
Infrastructure and planning services									
Laboratory services									
Legal services (G&S)									
Science and technological services									
Contractors	103	282	341	1 249	1 794	1 771	3 639	3 669	3 619
Agency and support / outsourced services		107	10 321	134	11 740	11 740	12 237	12 237	12 237
Entertainment									
Fleet services (including government motor transport)				25			6	35	20
Housing									
Inventory: Clothing material and accessories	200	11	94	460	209	209	1 216	1 516	1 516
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas				157	67	67	140	140	140
Inventory: Learner and teacher support material	3 085	667	2 473	13 380	5 637	5 637	9 620	9 850	9 720
Inventory: Materials and supplies	2	18	20	355	188	188	70	75	75
Inventory: Medical supplies	32		295	182	652	652	650	500	500
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies	9 492	7 983	10 434	82 025	30 025	41 523	21 199	21 299	21 299
Consumable supplies	3 223	2 960	2 927	21 609	22 904	22 831	21 781	22 417	23 258
Consumable: Stationery, printing and office supplies	6 639	1 970	2 325	3 406	2 854	2 853	3 716	3 576	3 626
Operating leases							10		
Rental and hiring									
Property payments	9 247	4 389	2 192	7 780	4 360	4 360	5 155	5 555	5 555
Transport provided as part of departmental activity	85 000	93 368	85 364	107 126	106 857	106 835	114 649	114 649	120 219
Travel and subsistence	16 817	21 714	29 778	39 298	38 628	39 357	48 704	42 820	42 992
Training and development	2 951	5 499	20 026	3 025	14 626	14 626	15 585	15 405	15 565
Operating payments	24 062	48 226	51 922	34 244	53 762	53 762	39 766	39 808	39 593
Venues and facilities	1 330	2 737	2 142	4 988	3 289	3 348	3 446	3 531	3 531
Interest and rent on land		8			3	3	8	8	8
Interest		8			3	3	8	8	8
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>545 538</b>	<b>580 799</b>	<b>572 685</b>	<b>199 644</b>	<b>242 479</b>	<b>242 510</b>	<b>222 008</b>	<b>229 034</b>	<b>238 161</b>
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	35 628	38 174	38 540	40 264	40 264	40 264	42 543	44 827	46 901
Social security funds									
Departmental agencies (non-business entities)	35 628	38 174	38 540	40 264	40 264	40 264	42 543	44 827	46 901
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>							5	5	5
Public corporations									
Subsidies on production									
Other transfers							5	5	5
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	509 043	541 101	532 697	158 400	201 235	201 235	178 480	183 222	190 275
Households	867	1 524	1 448	980	980	1 011	980	980	980
Social benefits	867	1 524	1 448	980	980	1 011	980	980	980
Other transfers to households									
<b>Payments for capital assets</b>	<b>2 229</b>	<b>2 829</b>	<b>224</b>	<b>2 967</b>	<b>3 190</b>	<b>3 190</b>	<b>2 543</b>	<b>1 546</b>	<b>1 433</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	2 229	2 829	224	2 967	3 190	3 190	2 543	1 546	1 433
Transport equipment				20	209	20	5		10
Other machinery and equipment	2 229	2 829	224	2 947	2 981	3 170	2 538	1 546	1 423
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil 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>994 758</b>	<b>1 085 992</b>	<b>1 111 610</b>	<b>890 841</b>	<b>891 451</b>	<b>901 902</b>	<b>948 131</b>	<b>901 585</b>	<b>934 117</b>

# VOTE 6: EDUCATION

Table B.3: Payments and estimates by economic classification: Summary Conditional Grants

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2026/27	2027/28
<b>Current payments</b>	<b>178 462</b>	<b>275 294</b>	<b>390 582</b>	<b>436 121</b>	<b>439 377</b>	<b>399 834</b>	<b>509 931</b>	<b>517 860</b>	<b>570 563</b>
Compensation of employees	53 300	51 135	56 949	83 423	83 063	83 630	89 235	96 053	98 267
Salaries and wages	47 232	44 729	49 637	73 332	72 610	73 050	78 103	84 062	85 794
Social contributions	6 068	6 406	7 312	10 091	10 453	10 580	11 132	11 991	12 473
Goods and services	125 162	224 159	333 633	352 698	356 314	316 204	420 696	421 807	472 296
Administrative fees	109	9	103	770	784	784	755	775	775
Advertising		28		110	520	520	600	600	600
Minor assets	88	30		2 779	148	148	95	95	95
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	301	2 208	3 442	4 429	5 222	5 222	4 689	3 740	4 123
Communication (G&S)	403	202	385	1 700	1 150	1 150	1 200	1 200	1 200
Computer services	157								
Consultants and professional services: Business and advisory services	5 579	811	1 464	39 245	42 420	44 932	39 244	30 081	27 139
Infrastructure and planning services	42								
Laboratory services									
Legal services (G&S)									
Science and technological services									
Contractors	3 426	3 470		3 050	7 375	375	13 650	3 300	3 300
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)	1 373	1 250	1 857	950	1 523	1 523	1 577	2 187	2 155
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies	836	183					200	200	200
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material	8 433	6 986	10 900	5 000	8 647	8 647	5 770	7 769	8 770
Inventory: Materials and supplies									
Inventory: Medical supplies					37	37	95	95	100
Inventory: Medicine									
Meddas inventory interface									
Inventory: Other supplies	39 216	26 194	53 978	48 651	44 826	50 602	46 752	46 927	48 279
Consumable supplies	2 252	713	520	1 457	1 255	1 255	1 410	1 410	1 510
Consumable: Stationery, printing and office supplies	678	188	1 744	2 588	1 582	1 652	3 144	3 150	3 218
Operating leases	1 689	1 545	1 931	1 068	1 373	1 373	2 300	1 400	1 700
Rental and hiring									
Property payments	52 792	169 905	244 622	220 582	220 674	179 274	277 650	296 612	346 175
Transport provided as part of departmental activity		493							
Travel and subsistence	2 493	4 649	7 827	12 952	11 572	11 504	13 940	14 884	15 859
Training and development	2 915	4 120	1 406	4 735	2 537	2 537	4 685	4 182	3 798
Operating payments	1 662	38	1 668	110	2 514	2 514	690	700	700
Venues and facilities	718	1 137	1 786	2 522	2 155	2 155	2 250	2 500	2 600
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>523 531</b>	<b>542 990</b>	<b>580 867</b>	<b>632 369</b>	<b>632 729</b>	<b>632 729</b>	<b>660 659</b>	<b>675 733</b>	<b>706 854</b>
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	523 531	542 982	580 735	632 369	632 369	632 369	660 659	675 733	706 854
Households		8	132		360	360			
Social benefits		8	132		360	360			
Other transfers to households									
<b>Payments for capital assets</b>	<b>759 872</b>	<b>610 326</b>	<b>786 622</b>	<b>695 089</b>	<b>694 588</b>	<b>734 131</b>	<b>671 991</b>	<b>628 967</b>	<b>626 476</b>
Buildings and other fixed structures	756 928	610 020	785 479	692 429	689 973	729 516	670 556	627 434	626 476
Buildings	741 054	597 361	737 365	672 429	645 973	687 701	650 556	617 434	606 476
Other fixed structures	15 874	12 659	48 114	20 000	44 000	41 815	20 000	10 000	20 000
Machinery and equipment	2 944	306	1 143	2 660	4 615	4 615	1 435	1 533	
Transport equipment				920	20	20			
Other machinery and equipment	2 944	306	1 143	1 740	4 595	4 595	1 435	1 533	
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil 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>1 461 865</b>	<b>1 428 610</b>	<b>1 758 071</b>	<b>1 763 579</b>	<b>1 766 694</b>	<b>1 766 694</b>	<b>1 842 581</b>	<b>1 822 560</b>	<b>1 903 893</b>



# VOTE 6: EDUCATION

Table B.3.1: Payments and estimates by economic classification: National School Nutrition Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28
<b>Current payments</b>	<b>8 359</b>	<b>8 293</b>	<b>10 514</b>	<b>14 596</b>	<b>15 906</b>	<b>15 906</b>	<b>16 419</b>	<b>16 651</b>	<b>18 284</b>
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services	8 359	8 293	10 514	14 596	15 906	15 906	16 419	16 651	18 284
Administrative fees	25	9	54	120	54	54	100	100	100
Advertising		28		110	520	520	600	600	600
Minor assets	66			2 779	148	148	95	95	95
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	265	1 139	1 187	2 484	2 620	2 620	2 500	2 500	2 500
Communication (G&S)	403	202	385	950	400	400	400	400	400
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning services									
Laboratory services									
Legal services (G&S)									
Science and technological services									
Contractors				50	375	375	300	300	300
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)	656	707	1 463	950	1 523	1 523	1 527	1 527	1 700
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies	836	183					200	200	200
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies					37	37	95	95	100
Inventory: Medicine									
Medias inventory interface									
Inventory: Other supplies	2 481	2 204	1 524	1 665	2 523	2 523	2 752	2 784	3 184
Consumable supplies	108	245	36	60	222	222	510	510	610
Consumable: Stationery, printing and office supplies	277	122	650	300	271	341	600	600	700
Operating leases	1 689	707	1 931	1 068	1 373	1 373	1 400	1 400	1 700
Rental and hiring									
Property payments									
Transport provided as part of departmental activity									
Travel and subsistence	1 042	2 079	2 348	2 910	3 935	3 865	3 520	3 520	3 975
Training and development									
Operating payments	159	38	532	100	822	822	620	620	620
Venues and facilities	352	630	404	1 050	1 063	1 083	1 200	1 400	1 500
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>440 680</b>	<b>484 391</b>	<b>521 956</b>	<b>562 643</b>	<b>562 643</b>	<b>562 643</b>	<b>575 096</b>	<b>593 004</b>	<b>620 112</b>
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	440 680	484 391	521 956	562 643	562 643	562 643	575 096	593 004	620 112
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	<b>341</b>	<b>306</b>	<b>542</b>	<b>1 054</b>	<b>735</b>	<b>735</b>	<b>985</b>	<b>1 133</b>	
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	341	306	542	1 054	735	735	985	1 133	
Transport equipment				920	20	20			
Other machinery and equipment	341	306	542	134	715	715	985	1 133	
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil 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>449 380</b>	<b>492 990</b>	<b>533 012</b>	<b>578 293</b>	<b>579 284</b>	<b>579 284</b>	<b>592 500</b>	<b>610 788</b>	<b>638 396</b>

# VOTE 6: EDUCATION

Table B.3.2: Payments and estimates by economic classification: Maths and Science Technology Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>40 492</b>	<b>25 103</b>	<b>60 667</b>	<b>49 320</b>	<b>49 270</b>	<b>49 270</b>	<b>51 189</b>	<b>53 532</b>	<b>55 953</b>
Compensation of employees		1 006	350	380	380	947	819	866	914
Salaries and wages		900	311	339	339	835	711	750	792
Social contributions		106	39	41	41	112	108	116	122
Goods and services	40 492	24 097	60 317	48 940	48 890	48 323	50 370	52 666	55 039
Administrative fees			6	600	600	600	600	600	600
Advertising									
Minor assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities			975	1 000	552	552	985		
Communication (G&S)									
Computer services	157								
Consultants and professional services: Business and advisory services	4 046			4 000	559	559	4 000	5 000	5 000
Infrastructure and planning services									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material	4 283	4 284	4 707	5 000	4 583	4 583	5 000	7 000	8 000
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medcas inventory interface									
Inventory: Other supplies	30 506	19 751	50 689	36 486	40 173	39 604	37 000	37 138	38 090
Consumable supplies	32								
Consumable: Stationery, printing and office supplies									
Operating leases									
Rental and hiring									
Property payments									
Transport provided as part of departmental activity									
Travel and subsistence		62	2 166	1 854	871	873	2 785	2 928	3 349
Training and development									
Operating payments	1 468		1 105		1 552	1 552			
Venues and facilities			669						
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>									
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	<b>2 403</b>			<b>176</b>	<b>226</b>	<b>226</b>			
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	2 403			176	226	226			
Transport equipment									
Other machinery and equipment	2 403			176	226	226			
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>42 895</b>	<b>25 103</b>	<b>60 667</b>	<b>49 496</b>	<b>49 496</b>	<b>49 496</b>	<b>51 189</b>	<b>53 532</b>	<b>55 953</b>

# VOTE 6: EDUCATION

Table B.3.3: Payments and estimates by economic classification: Learners with Profound Intellectual Disabilities Grant

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2021/22	2022/23	2023/24	appropriation	appropriation	estimate	2025/26	2026/27	2027/28
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2026/27	2027/28
<b>Current payments</b>	<b>21 102</b>	<b>21 440</b>	<b>24 326</b>	<b>31 010</b>	<b>30 769</b>	<b>30 769</b>	<b>33 593</b>	<b>35 142</b>	<b>36 626</b>
Compensation of employees	13 313	12 564	13 691	21 135	21 135	21 135	22 968	24 517	26 061
Salaries and wages	11 551	10 865	11 715	18 401	18 401	18 345	19 958	21 276	22 628
Social contributions	1 762	1 699	1 976	2 734	2 734	2 790	3 010	3 241	3 433
Goods and services	7 789	8 876	10 635	9 875	9 634	9 634	10 625	10 625	10 565
Administrative fees	42		40	20	80	80	25	25	25
Advertising									
Minor assets		30							
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities		332	546		500	500	200	200	523
Communication (G&S)				750	750	750	800	800	800
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning services									
Laboratory services									
Legal services (G&S)									
Science and technological services									
Contractors							350		
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)	717	543	394						
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material	4 150	2 702	6 193		4 064	4 064	770	769	770
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medicines inventory interface									
Inventory: Other supplies		1 128							
Consumable supplies	1 365	468	484	1 397	1 033	1 033	900	900	900
Consumable: Stationery, printing and office supplies	238	36	879	1 720	293	293	1 870	1 950	1 950
Operating leases		838							
Rental and hiring									
Property payments									
Transport provided as part of departmental activity									
Travel and subsistence	476	1 129	1 755	2 888	1 762	1 762	2 610	3 334	3 334
Training and development	692	1 541		2 600	602	602	2 550	2 047	1 663
Operating payments					50	50			
Venues and facilities	109	129	344	500	500	500	550	600	600
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>									
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	<b>88</b>	<b>500</b>	<b>500</b>	<b>1 330</b>	<b>3 554</b>	<b>3 554</b>	<b>400</b>	<b>400</b>	
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	88	500	500	1 330	3 554	3 554	400	400	
Transport equipment									
Other machinery and equipment	88	500	500	1 330	3 554	3 554	400	400	
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil 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>21 190</b>	<b>21 440</b>	<b>24 826</b>	<b>32 340</b>	<b>34 323</b>	<b>34 323</b>	<b>33 993</b>	<b>35 542</b>	<b>36 626</b>

# VOTE 6: EDUCATION

Table B.3.4: Payments and estimates by economic classification: Early Childhood Development Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2026/27	2027/28
<b>Current payments</b>	<b>11 349</b>	<b>5 775</b>	<b>10 855</b>	<b>11 952</b>	<b>11 674</b>	<b>11 674</b>	<b>17 146</b>	<b>23 704</b>	<b>24 774</b>
Compensation of employees	3 140		4 175	4 712	4 712	4 712	5 048	5 352	5 598
Salaries and wages	3 139		3 871	4 066	4 066	4 066	4 542	4 806	5 032
Social contributions	1		304	646	646	646	506	546	566
Goods and services	8 209	5 775	6 680	7 240	6 962	6 962	12 098	18 352	19 176
Administrative fees	4		2	10	30	30			
Advertising									
Minor assets	22								
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	1		26	100	140	140		40	
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning services	42								
Laboratory services									
Legal services (G&S)									
Science and technological services									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)							50	660	455
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medicines inventory interface									
Inventory: Other supplies	359			500	130	477			
Consumable supplies	747								
Consumable: Stationery, printing and office supplies			77	268	318	318	94	140	108
Operating leases							900		
Rental and hiring									
Property payments	6 849	5 775	6 528	4 952	5 044	4 697	10 554	16 612	17 613
Transport provided as part of departmental activity									
Travel and subsistence	185		47	1 310	1 160	1 160	500	900	1 000
Training and development									
Operating payments					40	40			
Venues and facilities				100	100	100			
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>75 035</b>	<b>49 478</b>	<b>49 999</b>	<b>62 084</b>	<b>62 084</b>	<b>62 084</b>	<b>78 842</b>	<b>82 729</b>	<b>86 742</b>
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	75 035	49 478	49 999	62 084	62 084	62 084	78 842	82 729	86 742
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>			<b>1 363</b>	<b>3 000</b>	<b>3 300</b>	<b>3 300</b>	<b>50</b>		
Buildings and other fixed structures			1 363	3 000	3 300	3 300			
Buildings			1 363	3 000	3 300	3 300			
Other fixed structures									
Machinery and equipment							50		
Transport equipment									
Other machinery and equipment							50		
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil 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>86 384</b>	<b>55 253</b>	<b>62 217</b>	<b>77 036</b>	<b>77 058</b>	<b>77 058</b>	<b>96 038</b>	<b>106 433</b>	<b>111 516</b>

# VOTE 6: EDUCATION

Table B.3.5: Payments and estimates by economic classification: Social Sector EPWP Incentive Grant for Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>217</b>	<b>206</b>	<b>209</b>	<b>261</b>	<b>261</b>	<b>261</b>			
Compensation of employees	193	127	209	216	216	216			
Salaries and wages	191	126	207	216	214	214			
Social contributions	2	1	2		2	2			
Goods and services	24	79		45	45	45			
Administrative fees	1								
Advertising									
Minor assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	7	75		45	45	45			
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning services									
Laboratory services									
Legal services (G&S)									
Science and technological services									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory : Clothing material and accessories									
Inventory : Farming supplies									
Inventory : Food and food supplies									
Inventory : Fuel, oil and gas									
Inventory : Learner and teacher support material									
Inventory : Materials and supplies									
Inventory : Medical supplies									
Inventory : Medicine									
Medsas inventory interface									
Inventory : Other supplies									
Consumable supplies									
Consumable: Stationery, printing and office supplies									
Operating leases									
Rental and hiring									
Property payments									
Transport provided as part of departmental activity									
Travel and subsistence	16	4							
Training and development									
Operating payments									
Venues and facilities									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>5 816</b>	<b>6 741</b>	<b>5 967</b>	<b>4 313</b>	<b>4 313</b>	<b>4 313</b>			
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	5 816	6 741	5 967	4 313	4 313	4 313			
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>			<b>101</b>	<b>100</b>	<b>100</b>	<b>100</b>			
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment			101	100	100	100			
Transport equipment									
Other machinery and equipment			101	100	100	100			
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil 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>6 033</b>	<b>6 947</b>	<b>6 277</b>	<b>4 674</b>	<b>4 674</b>	<b>4 674</b>			

# VOTE 6: EDUCATION

Table B.3.6: Payments and estimates by economic classification: Education Infrastructure Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>86 757</b>	<b>204 377</b>	<b>275 782</b>	<b>317 875</b>	<b>320 271</b>	<b>280 728</b>	<b>379 944</b>	<b>376 661</b>	<b>422 208</b>
Compensation of employees	31 060	33 202	35 196	53 000	52 640	52 640	56 604	60 580	60 607
Salaries and wages	26 976	28 805	30 320	46 444	45 724	45 724	49 154	52 580	52 363
Social contributions	4 084	4 397	4 876	6 556	6 916	6 916	7 450	8 000	8 244
Goods and services	55 697	171 175	240 686	264 875	267 631	228 088	323 340	316 081	361 601
Administrative fees									
Advertising									
Minor assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services	216		227	34 245	41 001	43 513	34 244	24 081	21 039
Infrastructure and planning services									
Laboratory services									
Legal services (G&S)									
Science and technological services									
Contractors	3 426	3 470		3 000	7 000		13 000	3 000	3 000
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies	5 870	3 111	1 765	10 000	2 000	7 998	7 000	7 000	7 000
Consumable supplies									
Consumable: Stationery, printing and office supplies									
Operating leases									
Rental and hiring									
Property payments	45 943	164 130	238 094	215 630	215 630	174 577	267 096	280 000	328 562
Transport provided as part of departmental activity									
Travel and subsistence	242	464	500	2 000	2 000	2 000	2 000	2 000	2 000
Training and development									
Operating payments									
Venues and facilities									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>8</b>	<b>14</b>	<b>1</b>	<b>361</b>	<b>361</b>				
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions				1	1	1			
Households	8	14		360	360				
Social benefits	8	14		360	360				
Other transfers to households									
<b>Payments for capital assets</b>	<b>756 928</b>	<b>610 020</b>	<b>784 116</b>	<b>689 429</b>	<b>686 673</b>	<b>726 216</b>	<b>670 556</b>	<b>627 434</b>	<b>626 476</b>
Buildings and other fixed structures	756 928	610 020	784 116	689 429	686 673	726 216	670 556	627 434	626 476
Buildings	741 054	597 361	736 002	669 429	642 673	684 401	650 556	617 434	606 476
Other fixed structures	15 874	12 659	48 114	20 000	44 000	41 815	20 000	10 000	20 000
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Of which: Capitalised compensation <sup>6</sup>									
Capitalised goods and services <sup>6</sup>									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>843 685</b>	<b>814 405</b>	<b>1 059 912</b>	<b>1 007 305</b>	<b>1 007 305</b>	<b>1 007 305</b>	<b>1 050 500</b>	<b>1 004 095</b>	<b>1 048 684</b>

# VOTE 6: EDUCATION

Table B.3.7: Payments and estimates by economic classification: Expanded Public Works Programme Integrated Grant for Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>									
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services									
Administrative fees									
Advertising									
Minor assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning services									
Laboratory services									
Legal services (G&S)									
Science and technological services									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery, printing and office supplies									
Operating leases									
Rental and hiring									
Property payments									
Transport provided as part of departmental activity									
Travel and subsistence									
Training and development									
Operating payments									
Venues and facilities									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>2 000</b>	<b>2 372</b>	<b>2 813</b>	<b>3 328</b>	<b>3 328</b>	<b>3 328</b>	<b>6 721</b>		
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	2 000	2 372	2 813	3 328	3 328	3 328	6 721		
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									
Specialised military assets									
Biological assets									
Land and sub-soil 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>2 000</b>	<b>2 372</b>	<b>2 813</b>	<b>3 328</b>	<b>3 328</b>	<b>3 328</b>	<b>6 721</b>		

# VOTE 6: EDUCATION

Table B.3.8: Payments and estimates by economic classification: HIV and AIDS (Life Skills Education) Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>10 186</b>	<b>10 100</b>	<b>8 229</b>	<b>11 107</b>	<b>11 226</b>	<b>11 226</b>	<b>11 640</b>	<b>12 170</b>	<b>12 718</b>
Compensation of employees	5 594	4 236	3 328	3 980	3 980	3 980	3 800	4 743	5 092
Salaries and wages	5 375	4 033	3 213	3 866	3 866	3 866	3 684	4 613	4 954
Social contributions	219	203	115	114	114	114	116	130	138
Goods and services	4 592	5 864	4 901	7 127	7 246	7 246	7 840	7 427	7 626
Administrative fees	37		1	20	20	20	30	50	50
Advertising									
Minor assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	28	662	708	800	1 365	1 365	1 000	1 000	1 100
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services	1 317	811	1 237	1 000	860	860	1 000	1 000	1 100
Infrastructure and planning services									
Laboratory services									
Legal services (G&S)									
Science and technological services									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medicines inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery, printing and office supplies	163	30	138	300	700	700	580	460	460
Operating leases									
Rental and hiring									
Property payments									
Transport provided as part of departmental activity		493							
Travel and subsistence	532	911	1 011	1 990	1 844	1 844	2 525	2 202	2 201
Training and development	2 223	2 579	1 406	2 135	1 935	1 935	2 135	2 135	2 135
Operating payments	35		31	10	50	50	70	80	80
Venues and facilities	257	378	369	872	472	472	500	500	500
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>			<b>118</b>						
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households			118						
Social benefits			118						
Other transfers to households									
<b>Payments for capital assets</b>	<b>112</b>								
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	112								
Transport equipment									
Other machinery and equipment	112								
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil 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>10 298</b>	<b>10 100</b>	<b>8 347</b>	<b>11 107</b>	<b>11 226</b>	<b>11 226</b>	<b>11 640</b>	<b>12 170</b>	<b>12 718</b>



## VOTE 6: EDUCATION

Table B.9: Payments to local government by district and local municipality:

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28
<b>Mangaung</b>	<b>4 707 018</b>	<b>5 150 101</b>	<b>5 758 882</b>	<b>5 327 768</b>	<b>5 728 738</b>	<b>5 994 472</b>	<b>5 685 864</b>	<b>5 892 864</b>	<b>6 081 099</b>
<b>Xhariep District Municipality</b>	<b>634 289</b>	<b>659 074</b>	<b>708 872</b>	<b>669 171</b>	<b>764 582</b>	<b>834 815</b>	<b>739 736</b>	<b>778 024</b>	<b>804 306</b>
Letsemeng	188 021	194 908	211 822	196 847	230 013	251 673	215 841	224 335	232 990
Kopanong	302 337	314 896	335 462	319 289	372 930	402 608	359 153	384 515	392 813
Mohokare	143 931	149 270	161 588	153 035	161 639	180 534	164 742	169 174	178 503
<b>Lejweleputswa District Municipality</b>	<b>2 868 198</b>	<b>3 036 559</b>	<b>3 303 718</b>	<b>3 185 503</b>	<b>3 570 969</b>	<b>3 791 054</b>	<b>3 351 453</b>	<b>3 526 116</b>	<b>3 687 105</b>
Masilonyana	276 136	285 748	304 977	293 733	567 813	587 454	305 472	321 078	336 815
Tokologo	112 955	112 516	127 531	126 466	133 064	143 980	135 248	139 845	147 244
Tswelopele	236 713	243 859	267 753	264 428	291 145	310 897	279 876	295 677	310 944
Matjhabeng	1 868 564	1 995 465	2 185 685	2 096 053	2 157 543	2 292 829	2 206 482	2 323 931	2 428 231
Nala	373 830	398 971	417 772	404 823	421 404	455 894	424 375	445 585	463 871
<b>Thabo Mofutsanyana District Municipality</b>	<b>3 682 124</b>	<b>3 884 445</b>	<b>4 193 725</b>	<b>3 970 569</b>	<b>4 360 742</b>	<b>4 669 410</b>	<b>4 261 289</b>	<b>4 458 064</b>	<b>4 674 874</b>
Setsoto	467 874	498 372	521 255	494 016	569 712	623 070	536 194	557 201	582 971
Ditlabeng	510 805	530 137	557 625	534 447	571 086	609 649	563 765	599 242	625 044
Nketwana	267 529	286 180	301 446	290 470	433 093	456 199	318 325	336 891	352 510
Maluti-a-Phofung	2 000 048	2 116 841	2 328 574	2 197 202	2 296 813	2 440 890	2 359 866	2 458 107	2 585 596
Phumelela	193 226	194 083	203 593	190 521	206 533	219 406	195 666	203 824	213 726
Mantsopa	242 642	258 832	281 232	263 913	283 505	320 196	287 473	302 799	315 027
<b>Fezile Dabi District Municipality</b>	<b>2 287 652</b>	<b>2 428 618</b>	<b>2 620 775</b>	<b>2 515 028</b>	<b>2 816 368</b>	<b>2 989 280</b>	<b>2 728 042</b>	<b>2 978 888</b>	<b>3 114 794</b>
Moghaka	788 809	792 166	881 839	874 506	998 947	1 057 124	1 002 026	1 061 935	1 129 914
Ngwathe	547 698	576 105	597 732	608 515	693 641	738 411	615 797	649 382	676 353
Melsimaholo	835 815	942 242	1 016 025	913 800	965 128	1 028 514	986 302	1 137 115	1 171 673
Matube	115 330	118 105	125 179	118 207	158 652	165 231	123 917	130 456	136 854
<b>District Municipalities</b>	<b>189 923</b>	<b>650 712</b>	<b>893 631</b>	<b>157 717</b>	<b>9 787</b>	<b>12 599</b>	<b>22 311</b>	<b>15 611</b>	<b>16 450</b>
Xhariep District Municipality	17 895	59 995	61 084	41 000	-	-	2 298	312	326
Lejweleputswa District Municipality	37 505	196 496	324 652	41 000	496	496	4 498	1 568	1 639
Thabo Mofutsanyana District Municipality	74 120	155 337	203 083	35 216	9 291	12 103	12 425	13 114	13 840
Fezile Dabi District Municipality	60 403	238 884	304 812	40 501	-	-	3 090	617	645
<b>Whole Province</b>	<b>2 200 379</b>	<b>1 420 352</b>	<b>906 204</b>	<b>2 069 634</b>	<b>662 319</b>	<b>662 319</b>	<b>2 100 696</b>	<b>1 982 477</b>	<b>2 119 656</b>
<b>Unallocated</b>									
<b>Total Payments</b>	<b>16 569 583</b>	<b>17 229 861</b>	<b>18 385 807</b>	<b>17 895 390</b>	<b>17 913 505</b>	<b>18 953 949</b>	<b>18 889 391</b>	<b>19 632 044</b>	<b>20 498 284</b>

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						25/26	26/27
1. Maintenance and Repairs													
Primary	Day to Day General Maintenance (ECD)	Stage 5: Works	Mangaung	Mangaung	03/Mar/22	31/Mar/28	ECD Infrastructure Component	Programme 6 - Infrastructure Development	5 340	16 642	10 554	16 612	17 613
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	913 394	182 000	186 000	214 562
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	45 119	5 750	5 750	5 750
Combined School	Renovations	Stage 5: Works	Fezile Dabi	Moqhaka	01/Nov/15	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	298 369	232 734	81 096	90 000	110 000
Large Primary School	Service Connections	Stage 5: Works	Lejweleputswa	Masilonyana	03/Dec/18	30/Apr/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	15 000	416	1 000	1 000	1 000
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	1 637	3 000	3 000	3 000
TOTAL: Maintenance and Repairs(6 projects)									761 784	1 209 941	283 400	302 362	351 925
2. New or Replaced Infrastructure													
Primary	Fouriesburg: Breda Hostel	Stage 5: Works	Thabo Mofutsanyane	Ditlhabeng	01/Apr/15	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	71 520	68 789	5 000	0	0
Primary	Gariep Dam: Oranjekrag	Stage 5: Works	Lejweleputswa	Tswelopele	01/Apr/15	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	111 118	108 729	3 000	0	0
Primary	Botshabelo: Tiholo	Stage 6: Handover	Mangaung	Mangaung	01/Apr/13	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	77 571	66 374	2 000	0	0
Primary	Viljoenskroon: Dr Sello	Stage 5: Works	Lejweleputswa	Matjhabeng	01/Apr/15	31/Oct/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	74 812	82 241	2 000	0	0
Primary	Hertzogville Malebogo	Stage 6: Handover	Lejweleputswa	Tokologo	01/Apr/14	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	81 020	79 857	2 000	0	0
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	99 724	37 292	10 000	30 000	35 000
Special School	Trompsburg: New Special School	Stage 5: Works	Xhariep	Kopanong	22/Jun/22	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	129 346	132 099	10 000	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	79 323	67 904	2 000	0	0
Primary	Bethlehem: Vogelfontein	Stage 4: Design Documentation	Thabo Mofutsanyane	Ditlhabeng	01/Apr/16	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	100 000	45 279	1 000	10 000	10 000
Small Primary School	Harrismith: Morena Tshohisi Molo	Stage 5: Works	Thabo Mofutsanyane	Maluti a Phofung	01/Apr/16	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	82 921	49 602	10 000	10 000	30 000
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	62 889	10 000	10 000	10 000
Primary	Bothaville: Tshehetso	Stage 5: Works	Lejweleputswa	Nala	01/Nov/16	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	75 075	37 640	1 000	0	0
Secondary	Frankfort: Tsebo-Ulwazi (DBSA)	Stage 5: Works	Thabo Mofutsanyane	Maluti a Phofung	01/Nov/16	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	146 670	45 922	10 000	33 000	20 000
Boarding School	Dr Blok: Hostel New Boys Hostel	Stage 4: Design Documentation	Mangaung	Mangaung	25/Jan/19	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	100 000	30 282	3 000	24 500	0
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	100 000	1 877	2 000	2 000	2 000
Primary	Sasolburg: Thuto Ke Tsebo P/S	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	Meisimaholo	01/Apr/19	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	100 000	0	1 000	2 000	0
Small Secondary School	Sasolburg: New School ( Thuto Ke Lesedi)	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	Meisimaholo	01/Apr/19	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	130 000	12 272	1 000	2 000	0
Medium Primary School	Bloemfontein: New Bergman (DBSA)	Stage 5: Works	Mangaung	Mangaung	01/Oct/19	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	104 389	11 799	10 000	37 000	10 000
Primary	Bloemfontein: Matla 2 (DBSA Matlafalang)	Stage 5: Works	Mangaung	Mangaung	01/Oct/19	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	105 216	5 964	10 000	15 000	2 400
Primary	Bloemfontein: Mangang:Arbeidsgenot (DBSA)	Stage 5: Works	Mangaung	Mangaung	01/Oct/19	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	93 924	17 983	2 500	0	0
Primary	Tjhabatsohle Primary School	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	Meisimaholo	03/Mar/22	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	100 000	0	1 000	2 000	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	100 000	-307	2 000	2 000	2 000
Medium Primary School	New School In Welkom P/S (IDT)	Stage 1: Initiation/ Pre-feasibility	Lejweleputswa	Matjhabeng	03/Apr/24	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	100 000	0	2 000	2 000	2 000
Medium Secondary School	Kgotso Taole Tech/S (IDT)	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Apr/24	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	100 000	1 415	2 000	2 000	2 000
Boarding School	Trompsburg Special School Hostel	Stage 5: Works	Xhariep	Kopanong	08/Aug/22	08/Aug/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	103 324	1 785	10 000	15 000	10 000
Mega Secondary School	Langenhovenpark Secondary School	Stage 3: Design Development	Mangaung	Mangaung	01/Apr/25	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	120 000	0	10 000	10 000	8 000
TOTAL: New or Replaced Infrastructure(26 projects)									2 576 779	967 688	124 500	223 500	153 400
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						25/26	26/27
Large Primary School	Partnerships	Stage 3: Design Development	Mangaung	Mangaung	01/Mar/25	31/Mar/28	Equitable Share	Programme 6 - Infrastructure Development	75 000	0	25 000	25 000	27/28
Combined School	Storm damages	Stage 5: Works	Lejweleputswa	Masilonyana	01/Apr/15	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	47 242	32 633	5 000	5 309	5 309
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	504 508	100 556	94 000	108 000
Combined School	Refurbishments & Structural defects (IDT)	Stage 2: Concept/ Feasibility			01/Apr/24	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	0	46 074	2 000	2 000	0
Combined School	Refurbishment & Rehabilitations	Stage 5: Works	Xhariep	Letsemeng	23/Apr/19	31/Oct/28	Infrastructure Enhancement Allocation	Programme 6 - Infrastructure Development	5 000	36 486	5 750	5 750	5 750
Combined School	Refurbishments (DBSA)	Stage 5: Works	Mangaung	Mangaung	03/Mar/22	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	306 000	26 068	95 000	54 625	50 000
Combined School	Refurbishment & Conversion to Full Service Schools	Stage 5: Works	Thabo Mofutsanyane	Setsoho	01/Apr/15	01/Apr/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	186 551	128 980	40 000	64 000	60 000
TOTAL: Rehabilitation, Renovations & Refurbishment(7 projects)									1 357 009	774 749	273 306	250 684	254 059
4. Upgrading and Additions													
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	Meisimaholo	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	Administration Blocks	Stage 5: Works	Mangaung	Mangaung	01/Apr/15	01/Apr/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	49 516	95 168	8 000	10 000	20 000
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	20 133	1 000	4 000	4 000
Large Secondary School	Mangaung Vocation Centre	Stage 3: Design Development	Mangaung	Mangaung	22/Apr/24	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	30 000	0	30 000	0	0
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	110 070	8 000	10 000	20 000
Secondary	Project Management fees:Nala Consulting	Stage 5: Works	Mangaung	Mangaung	01/Nov/15	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	30 000	44 605	3 000	0	0
Secondary	Project Management fees: Phetogo Consulting	Stage 5: Works	Mangaung	Mangaung	01/Nov/15	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	30 000	53 351	2 500	0	0
Secondary	Project Management fees:E Tsho Consulting	Stage 5: Works	Mangaung	Mangaung	01/Nov/15	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	30 000	40 558	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	9 159	5 000	5 000	5 000
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	37 489	10 000	10 000	10 000
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	17 524	10 000	10 000	10 000
Combined School	Additional classrooms	Stage 5: Works	Fezile Dabi	Mqhaka	01/Apr/15	01/Apr/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	123 008	241 566	20 000	10 000	20 000
Large Primary School	Halls	Stage 5: Works	Xhariep	Letsemeng	01/Jul/16	01/Apr/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	35 000	31 288	1 000	1 000	1 000
Secondary	Conversion: Autism School	Stage 5: Works	Mangaung	Mangaung	01/Sep/19	01/Apr/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	5 000	24 040	10 000	10 000	10 000
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	5 571	4 000	4 000	0
Secondary	Conversion: Art School (Reamohetse Art School)	Stage 3: Design Development	Mangaung	Mangaung	01/Apr/25	24/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	15 000	16 620	3 000	0	0
Combined School	Ablution Facilities- Educators & Learners	Stage 5: Works	Fezile Dabi	Matube	01/Apr/15	01/Apr/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	19 763	205 305	15 000	10 000	20 000
Combined School	Connection to Municipality Sewerlines	Stage 5: Works	Mangaung	Mangaung	01/Apr/14	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	34 998	37 883	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	185 586	15 000	10 000	20 000
Combined School	Nutrition Centres	Stage 5: Works	Fezile Dabi	Matube	01/Nov/01	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	75 966	136 966	20 000	20 000	20 000
FencingA	Perimetre Fencing	Stage 5: Works	Fezile Dabi	Ngwathe	01/Apr/15	01/Apr/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	101 250	176 982	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	70 689	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	59 584	5 000	14 000	14 000
Secondary	Project Management fees: MPS Consulting	Stage 5: Works	Mangaung	Mangaung	01/Nov/15	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	16 821	28 151	1 000	0	0
Combined School	Mobile Classrooms	Stage 5: Works	Mangaung	Mangaung	01/Apr/15	01/Apr/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	88 632	273 985	10 000	10 000	10 000
Secondary	Project Management fees:Mphati & Associates	Stage 5: Works	Mangaung	Mangaung	01/Nov/15	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	30 000	37 986	2 000	0	0

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					25/26	26/27	27/28
Secondary	Projects Management fees: MK & Associates Consulting	Stage 5: Works	Mangaung	Mangaung	01/Nov/15	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	30 000	31 825	2 000	0	0
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	335 686	82 000	30 000	39 767
TOTAL: Upgrading and Additions(29 projects)									974 522	2 348 912	305 500	186 000	251 767
5. Non-Infrastructure													
	ICT Equipment and Machinery	Not Applicable	Mangaung	Mangaung	03/Mar/22	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	1 000	0	2 000	2 000	2 000
	Mobile Tracking	Stage 5: Works	Mangaung	Mangaung	01/Mar/22	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	35 000	32 895	10 000	0	0
	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	16 496	6 721	0	0
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	42 942	5 000	5 000	5 000
	HR Capacitation-COE	Not Applicable	Lejweleputswa	Masilonyana	01/Apr/20	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	114 688	233 950	58 604	62 580	62 607
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	3 315	13 244	9 883	9 739
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
	IDT Management Fee	Stage 2: Concept/ Feasibility	Mangaung	Mangaung	01/Apr/24	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	57 664	1 007	15 000	8 196	5 300
	Office Furniture	Not Applicable	Lejweleputswa	Masilonyana	01/Apr/19	31/Mar/28	Infrastructure Enhancement Allocation	Programme 6 - Infrastructure Development	282	1 498	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
	Administration ECD Grant	Not Applicable	Mangaung	Mangaung	03/Feb/23	31/Mar/28	ECD Infrastructure Component	Programme 5 - Early Childhood Development	3 000	246	594	1 040	1 108
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	1 105	1 000	1 000	1 000
Combined School	Mobile Relocation	Stage 5: Works	Mangaung	Mangaung	31/Dec/17	01/Apr/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	13 000	13 350	3 000	3 000	3 000
TOTAL1: Non-Infrastructure(13 projects)									464 917	351 687	122 879	100 417	97 470
TOTAL: Education(81 projects)									6 135 011	5 652 977	1 109 585	1 062 963	1 108 621