



Progress in Providing Proper  
Infrastructure and Equipment to  
Ensure Quality Education  
Outcomes and a Safe and Healthy  
Learning Experience for Learners

11 MARCH 2025



**education**

Department of  
Education  
FREE STATE PROVINCE

# Situational Analysis

- The Free State province continues to make use of Education Facilities Management System (EFMS) and National Education Infrastructure Management System (NEIMS) for the purpose of ensuring reliable planning information .
- Implementing agents are used for projects above R20 million - The Department of Public Works & Infrastructure and the Development Bank of Southern Africa
- The province was not identified for the SAFE programme funding. However, the department ensured the eradication of pit latrines through the Education Infrastructure Grant (EIG).
- Sporadic emergence of informal settlements necessitates the provision of schooling infrastructure. The department continues to render requisite basic services using temporary schooling facilities within the limited financial resources.
- Over-crowding continues to be a challenge leading to over burdening of existing infrastructure.
- Migration of the ECD function from Social Development saw the refurbishment of 49 ECD Centres in the province and the construction of one fully functional state of the art ECD Centre in Botshabelo (Mangaung)
- Most of the boarding schools were provided with electricity back-up system (generators) to improve safety of learners during load-shedding. During the 2025/26 financial year, a programme to install solar energy will be rolled out to schools in municipalities such Maluti-a-Phofung and Mangaung (Thaba Nchu) where supply of electricity is inconsistent.
- School infrastructure vandalism remains one of the critical challenges facing the department. Especially during schools holidays.



# Situational Analysis

- Through the Accelerated Schools Infrastructure Delivery Initiative (ASIDI) Programme, schools with inappropriate material such as asbestos were eliminated - construction of thirty, state of the art schools in Xhariep, Mangaung, Lejweleputswa and Thabo Mofutsanyane Districts.
- Over the past five years, the department has completed seven new schools across the province, investing R400 million through the EIG. Additionally, it has built two boarding facilities in Xhariep and Mangaung Districts at a cost of R120 million, providing accommodation for 500 learners from disadvantaged farming communities, fully funded by the Learner Support Programme.
- For the past five consecutive years, the department qualified for the incentive grant for complying with the National Treasury and Basic Education departments planning requirements, this incentive brought additional R474,4 million into the provincial fiscus. The additional funding meant the department will be able to address most of its infrastructure backlog.
- During the 2024/25 financial year the department was considered by National Treasury for additional funding of R50 million that was re-directed from underperforming provinces as a result of the provincial performance on infrastructure.



# Budget and Expenditure (Infrastructure)

TOTAL INFRASTRUCTURE BUDGET (2020/2021 TO 2024/2025)  R'000	TOTAL INFRASTRUCTURE EXPENDITURE (2020/2021 TO 2024/25)  R'000	% Spent	2025 MTEF ALLOCATION R'000			
			2025/26	2026/27	2027/28	TOTAL
4 891 611	4 636 463	95%	1 084 585	1 037 963	1 083 621	3 206 169

# 2020/21 – 2024/25 EXPENDITURE PER FUNDING SOURCE

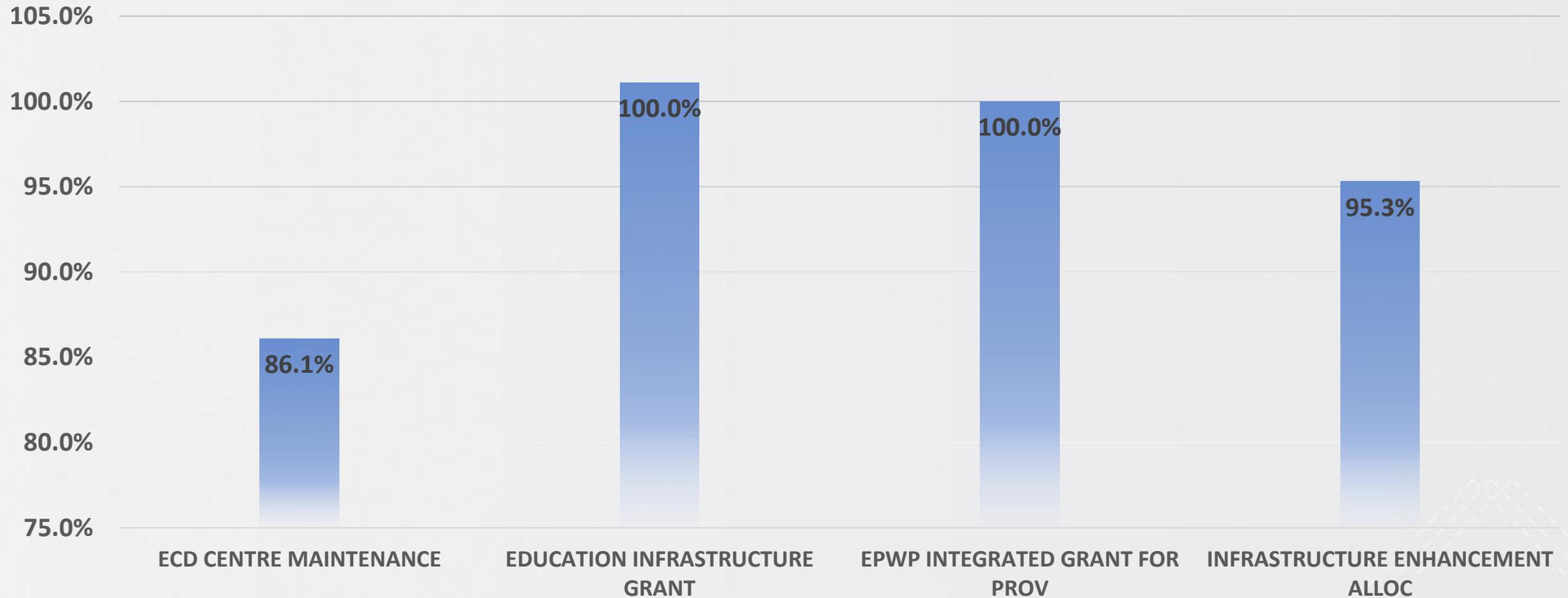
EXPENDITURE /FINANCIAL YEAR	2020/21		2021/22		2022/23		2023/24		2024/25	
	EXPENDITURE	%	EXPENDITURE	%	EXPENDITURE	%	EXPENDITURE	%	EXPENDITURE	%
ECD CENTRE MAINTENANCE	-	0%	-	0%	5 775	44%	7 967	98%	7 731	86%
EDUCATION INFRASTRUCTURE GRANT	808 411	100%	843 685	94%	814 405	81%	1 059 912	100%	1 008 558	100%
EPWP INTEGRATED GRANT FOR PROVINCES	2 000	100%	2 000	98%	2 373	100%	2 813	100%	3 328	100%
INFRASTRUCTURE ENHANCEMENT ALLOCATION	6 842	94%	14 577	90%	16 206	100%	14 426	96%	15 456	95%
<b>Total (R in millions)</b>	<b>817 252</b>	<b>100%</b>	<b>860 262</b>	<b>94%</b>	<b>838 758</b>	<b>81%</b>	<b>1 085 118</b>	<b>100%</b>	<b>1 035 072</b>	<b>100%</b>

# EXPENDITURE PERFORMANCE PER SOURCE: 05 MARCH 2025

Allocation	Current Budget	Commit	Avail Budget	Q1		Q2		Q3		Q4		YTD	
				(Apr-Jun)		(July-Sep)		(Oct-Dec)		(Jan-Mar)			
ECD CENTRE MAINTENANCE	8 974	779	465	2 096	<b>23,4%</b>	1 611	<b>18,0%</b>	2 129	<b>23,7%</b>	1 894	<b>21%</b>	7 731	<b>86,1%</b>
EDUCATION INFRASTRUCTURE	1 007 305	20 357	-21 610	371 269	<b>36,9%</b>	238 944	<b>23,7%</b>	324 086	<b>32,2%</b>	74 258	<b>7%</b>	1 008 558	<b>100,1%</b>
EPWP INTEGRATED GRANT FOR PROV	3 328	-	-	2 965	<b>89,1%</b>	-	<b>0,0%</b>	254	<b>7,6%</b>	109	<b>3%</b>	3 328	<b>100,0%</b>
INFRASTRUCTURE ENHANCEMENT ALLOC	16 216	-	760	4 986	<b>30,7%</b>	5 035	<b>31,1%</b>	1 257	<b>7,7%</b>	4 178	<b>26%</b>	15 456	<b>95,3%</b>
<b>Total (R in millions)</b>	<b>1 035 823</b>	<b>21 136</b>	<b>-20 385</b>	<b>381 316</b>	<b>36,8%</b>	<b>245 591</b>	<b>23,7%</b>	<b>327 726</b>	<b>31,6%</b>	<b>80 440</b>	<b>8%</b>	<b>1 035 072</b>	<b>99,9%</b>

# EXPENDITURE PERFORMANCE PER FUNDING SOURCE: 05 MARCH 2025

% SPENDING – 05 MARCH 2025



# BUDGET: 2020/21 – 2027/28 ALLOCATION PER SOURCE

ALLOCATION	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
ECD CENTRE MAINTENANCE	-	-	13 115	8 136	8 974	11 148	17 652	18 721
EDUCATION INFRASTRUCTURE GRANT	809 469	893 345	1 007 671	1 060 109	1 007 305	1 050 500	1 004 095	1 048 684
EPWP INTEGRATED GRANT FOR PROVINCES	2 000	2 037	2 374	2 813	3 328	6 721	-	-
INFRASTRUCTURE ENHANCEMENT ALLOCATION	7 297	16 216	16 216	14 990	16 216	16 216	16 216	16 216
<b>Total (R in millions)</b>	<b>818 766</b>	<b>911 598</b>	<b>1 039 376</b>	<b>1 086 048</b>	<b>1 035 823</b>	<b>1 084 585</b>	<b>1 037 963</b>	<b>1 083 621</b>

# ACHIEVEMENTS : 2020/21 to 2024/25

Programme	PERIOD					Total achieved
	2020/21	2021/22	2022/23	2023/24	2024/25	2020/21-2024/25
Number of New Schools	2	2	2	0	1	7
Replacement Schools	1	5	0	0	1	7
Provision / Replacement of Sanitation	50	30	4	9	16	109
Provision / Upgrade of Water	5	24	18	31	18	96
Provision / Upgrade of Electricity	1	0	7	13	6	27
Maintenance Projects	14	24	32	39	66	175
Additional Classrooms	115	202	24	10	77	428
Grade R Classrooms	30	57	15	18	0	120
Provision / Upgrade of Fence	5	6	12	33	50	106
Boarding Schools	0	0	1	0	1	2
ECD (New)	0	0	0	0	1	1
ECD (Renovation)	0	0	17	23	9	49

# Completed ASIDI - Bergmanshoogte P/S



# Completed ASIDI - Smithfield P/S



# Completed Sanitation Projects



# Completed New ECD Centre



# TARGETS FOR THE MTEF

<b>MTEF TARGETS</b>			
<b>Programme</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
<b>Number of New Schools</b>	4	3	4
<b>Provision / Replacement of Sanitation</b>	9	8	8
<b>Provision / Upgrade of Water</b>	10	13	13
<b>Provision / Upgrade of Electricity</b>	13	13	9
<b>Maintenance Projects</b>	23	27	25
<b>Additional Classrooms (Conventional)</b>	36	48	29
<b>Grade R Classrooms</b>	21	33	30
<b>Provision / Upgrade of Fence</b>	25	27	20
<b>Boarding Schools</b>	1	1	1
<b>ECD (New)</b>	1	1	1
<b>ECD (Renovation)</b>	15	20	25

# SCHOOL FURNITURE DELIVERED

School Furniture						Total achieved
PROVINCE	2020/21 No of furniture Units delivered	2021/22 No of furniture Units delivered	2022/23 No of furniture Units delivered	2023/24 No of furniture Units delivered	2024/25 No of furniture Units delivered	2020/21-2024/25
FREE STATE	63 666	5532	5662	13 529	63 489	151 878

# SCHOOL FURNITURE MTEF TARGETS

SCHOOL FURNITURE MTEF TARGETS			
PROVINCE	2025/26	2026/27	2027/28
FREE STATE	66 200	62 661	66 134

# CHALLENGES AND MITIGATION (INFRASTRUCTURE)

CATEGORY	IMPACT	INTERVENTION
Human resource capacity challenges of the Implementing Agents	<ul style="list-style-type: none"> <li>• Inadequate quality control resulting in inferior quality buildings</li> <li>• Increase in costs due to poor planning (variation orders, escalations, irregular expenditure, fruitless and wasteful expenditure, etc)</li> </ul>	<ul style="list-style-type: none"> <li>• Service delivery agreement should cater for remedies for non-performance by implementing agents</li> <li>• Recovery of fruitless and wasteful expenditure from IA's</li> <li>• Utilization of multiple Implementing Agents</li> </ul>
Lack of proper stakeholder management resulting in, amongst others, unlawful interference by Local Business Forum	<ul style="list-style-type: none"> <li>• Stoppage of projects</li> <li>• Extensions of time</li> <li>• Delays in service delivery</li> </ul>	<ul style="list-style-type: none"> <li>• Inclusion of social facilitation in projects.</li> <li>• Efficient project steering committee.</li> <li>• Obtain court orders against such unlawful behaviour.</li> <li>• Alternative technology</li> </ul>
Delays in timeous completion projects by all Implementing Agents	<ul style="list-style-type: none"> <li>• Delayed service delivery</li> <li>• Increased costs</li> <li>• Material Irregularity</li> <li>• Impact on Quality of Teaching and Learning</li> <li>• Impact on Budgeting and Planning</li> </ul>	<ul style="list-style-type: none"> <li>• Engage Multiple Implementing Agents</li> <li>• Improved Monitoring and Reporting Systems</li> </ul>

# CHALLENGES AND MITIGATION (INFRASTRUCTURE)

CATEGORY	IMPACT	INTERVENTION
Budget shortfall and over reliance on Conditional Grant Funding	<ul style="list-style-type: none"> <li>• Delayed service delivery</li> <li>• Deterioration infrastructure</li> <li>• Non-adherence to 60% DORA requirement for maintenance</li> </ul>	<ul style="list-style-type: none"> <li>• The department applied for Budget Facility for Infrastructure (BFI) funding to augment the current allocation to assist with addressing the provincial infrastructure backlog.</li> <li>• The department will in future consider alternative building technologies to fast-track provisioning of infrastructure</li> <li>• Re-purposing of unused and under-utilized building (schools) in de-populated areas to address emerging needs.</li> </ul>
Inconsistent supply of Municipal services (water, electricity and sewer system)	<ul style="list-style-type: none"> <li>• Creates financial burden to the department</li> <li>• Impacts on teaching and learning time</li> </ul>	<ul style="list-style-type: none"> <li>• Provisioning of back-up system</li> <li>• Off grid system (Green energy)</li> <li>• Improved designs (green designs)</li> <li>• Recycling systems</li> </ul>



