

**Vote 4**  
**Department of Education**

# Vote 4

## Department of Education

To be appropriated by Vote in 2014/15	R4 744 333
Responsible MEC	MEC of Education
Administrating Department	Department of Education
Accounting Officer	Head of Department: Education

### 1. Overview

#### Strategic Goals

- To improve and maintain the provision of quality Education.
- To contribute to the economic growth and development of the province including the creation of decent and sustainable jobs and entrepreneurship, through education.
- To improve and strengthen Human Resource and Skills base of the Province
- To promote Health Education and the teaching and learning of healthy lifestyles in order to improve the quality of life
- To ensure that education programmes in our schools continue to be transformative and developmental
- To strengthen and improve medium to long term planning, reporting, monitoring, evaluation and administration systems in order to optimise impact of service delivery
- To re-position schools as centres of community life where quality, administrative excellence and safety and security thrive
- To promote social and school enrichment programmes in order to enhance and realize objectives of social cohesion and community development.

#### Vision

A transformed education system that reflects and advances the interests and aspirations of all the people of the Northern Cape

#### Mission

To develop and deliver a quality, effective and efficient education system in the Northern Cape that is responsive to:

- Socio-economic development goals and targets of the province and country
- The building of a non-racial, non-sexist and prosperous Northern Cape, through social cohesion, nation building.

#### Programme Specific Strategic Goals

- To provide and maintain optimal administrative and logistical support systems to the department.
- To provide access to quality basic education in the province.
- To ensure the provision of quality education at Independent schools
- To ensure that education programmes in our schools continue to be accessible, transformative and developmental
- To improve and strengthen the skills base in the Province
- To provide quality learning opportunities to adult learners through basic education programmes

- To provide universal access to quality Early Childhood Development services to all children in the province
- To provide support services to enhance the functionality and effectiveness of Basic Education

### **Organisational Values**

- High standards of professional ethics
- Quality service
- Efficiency and effectiveness
- Collectivism and Teamwork
- Equity, redress and access
- Integrity
- Building a caring organisation, resolute to serve our clients
- Promotion of democratic practices, transparency and openness

### **Legislative mandates**

Since 1994, a number of policies have been implemented and legislation promulgated to create a framework for transformation and the provision of quality public education and training. The following are some of the key policies and legislation:

- The Constitution of the Republic of South Africa Act, 1996 (Act No. 108 of 1996)
- The National Education Policy Act, 1996 (Act No. 27 of 1996)
- The South African Schools Act, 1996 (Act No. 84 of 1996)
- The Further Education & Training Act, 1998 (Act No. 98 of 1998)
- The Adult Basic Education & Training Act, 2000 (Act No. 52 of 2000)
- The Employment of Educators Act, 1998 (Act No. 76 of 1998)
- The Public Service Act, 1994 (Proc No. 103 of 1994)
- The General and Further Education and Training Quality Assurance Act, 2001 (Act No. 58 of 2001)
- The South African Qualifications Authority Act, 1995 (Act No. 58 of 1995)
- Education White Paper 5 on Early Childhood Education (May 2001) and Education White Paper 6 on Special Needs Education – Building an Inclusive Education & Training System (July 2001)
- National Curriculum Statement
- The Northern Cape Schools Education Act, 1996 (Act No. 6 of 1996)
- The Education Laws Amendment (Conduct of Matriculation Examinations) Act, 1995 (Act No. 4 of 1995)
- The Education Laws Amendment (Conduct of Matriculation Examinations) Act
- The White Paper on Transforming Public Service Delivery (Batho Pele) (General Notice 18340 of 1 October 1997)
- The Public Finance Management Act, 1999 (Act No. 1 of 1999)
- The Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)
- The Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000)
- The Electronic Communications and Transactions Act, 2002 (Act No. 25 of 2002)
- The Draft White Paper on e-Education, August 2003
- The National Development Plan (Vision 2030 Policy Framework)
- Human Resources Development Strategy for South Africa (HRD-SA)

## 1.1 Aligning departmental budgets to achieve government's prescribed outcomes

### Outcome 1: Improve the Quality of Education

The National Development Plan has integrated 2014 Action Plan: *Towards the Realisation of the 2025* (within the Basic Education Sector). However, the broader plan has been extended to 2030. The Medium Term Strategic Framework embraces the broader plan which will be implemented in phases starting in 2014. This has brought about few additions to the output goals and sub-outcomes whilst retaining the core outcomes:

The National Development Plan (NDP) has identified the following sub-outcomes to improve education performance:

- ✓ Access to quality Early Child Development (ECD);
- ✓ Improved quality of teaching and learning;
- ✓ Capacity of the state to intervene and support quality education;
- ✓ Increase accountability for improved learning;
- ✓ Human resources development and management of schools;
- ✓ Infrastructure and learning materials to support effective education.

The four (4) output goals relating to outcome 1 still remain the pillars of improving basic education.

### Output Goal 1: Improving the quality of teaching and learning

For the past three years, the Annual National Assessment (ANA) has been administered without any glitches and irregularities. This process has allowed the department to monitor learner performance across all the primary grades and to develop the required intervention remedial action plans and strategies to address numeracy and literacy deficiencies. All grade 3, 6 and 9 learners will participate in writing ANA towards the end of the 2014 academic year.

Curriculum and Assessment Policy Statement (CAPS) training has been provided to Grades 7-9 and 12 educators during the 2013 academic year in preparation for introduction in 2014.

In 2014, workbooks will again be provided to all Grades 1-6 learners including grade 9. Mathematics and Physical Science supplementary textbooks will also be provided to all learners in Grades 10-12.

### Output Goal 2: Undertake regular assessment to track progress

In addition to the basic education sector approach of writing common examination papers for grade 3, 6 & 9, the Northern Cape Department of Education has also extended the writing of common exam papers to grades 10 & 11 in selected subjects. The common examinations for these grades, including grade 12, will be written in June, September and November. Learner performance in these common examinations is analysed and used to inform ongoing support provided to educators.

### Output Goal 3: Improve Early Childhood Development

As espoused by the National Development Plan sub-outcome, Early Childhood Development (ECD) remains one of the priorities of government. The Northern Cape Department of Education (NCDoE) is committed to extend quality integrated early childhood development services, including pre-school and the reception school year (grade R), to all marginalised communities.

Significant progress has been made to meet government's target of attaining universal access to Grade R by 2014. The department is currently providing Grade R for 16 710 learners in Public Primary schools and nearly 4 500 in community sites catered for by 696 practitioners employed in both Public primary and community sites. The current partnership with the Department of Social Development will be strengthened to ensure that the pre-Grade R and Grade R learners in community-based sites receive quality education of the same standard as the school-based learners.

## **Output Goal 4: Ensure a credible outcome-focused planning and accountability system**

The flow of credible data from schools to the department is crucial for effective planning and budgeting. Currently 524 schools are using South African-School Administration Management System (SA-SAMS) to report on the Learner Unit Records Information and Tracking System (LURITS). To enhance the reporting capacity of schools, the department has procured 3G cards for all the 560 schools.

### **2. Review of the current financial year (2013/14)**

#### **Achievements**

#### **Curriculum and Assessment Policy Statement**

2 161 Senior Phase teachers have been trained on Curriculum and Assessment Policy Statement (CAPS) and 1 521 Grade 12 teachers have been trained.

#### **Annual National Assessment**

The Annual National Assessments were successfully administered in 554 schools from the 10<sup>th</sup> -12<sup>th</sup> of September 2013.

#### **Grade 12 pass rate**

Almost 400 matriculants affected by the protests in the John Taolo Gaetsewe district have received specialist curriculum support in preparation for the senior certificate examinations. This resulted in the overall pass rate increasing from 63.5 per cent to 71.1 per cent in the district

The number of learners who obtained a Bachelor's degree enrolment pass rate increased from 23 per cent in 2012 to 23.3 per cent in 2013. This increase represents almost 400 learners.

The Grade 12 pass rate in Mathematics and Physical Science increased from 54.9 per cent in 2012 to 57.7 per cent in 2013 and 60.1 per cent in 2012 to 61 per cent in 2013 respectively.

#### **Infrastructure and Grade R**

There has been progress in addressing school infrastructure issues since the accelerated school infrastructure projects have been implemented.

In the 2013/14 financial year 4 special rooms were built in public ordinary schools.

All schools have sanitation facilities and water supply, and 6 schools were provided with electricity during the 2013/14 financial year.

261 829 learners are enrolled in public ordinary schools; this number excludes Grade R and pre Grade R learners.

89 per cent or 366 of the 411 primary schools are offering Early Childhood Development (ECD) classes.

16 710 learners are enrolled in Grade R in public schools during the 2013/14 financial year.

70 sets of Grade R furniture were delivered to new/additional classes during the 2013/14 financial year.

### **Learning and Teaching Support Material (LTSM)/Workbooks**

The NCDoe resolved to centralise the procurement of Learning and Teaching Support Material (LTSM) for the phase in period of CAPS for the period 2010-2014. This resulted in the department withholding LTSM allocations to schools (Section 21 Function) in order to facilitate centralised procurement of LTSM.

In order to improve the quality of textbooks and to expand their reach, the National Catalogue was expanded to include more titles in more subjects. This process included a rigorous screening process to ensure that the best quality material was delivered to schools. Thus far the Northern Cape Department of Education has delivered 98 per cent of LTSM.

### **Improvement on Workbooks**

Since the Northern Cape Department of Education partnered with the South African Post Office to deliver the workbooks, the delivery rate is currently 99.1 per cent throughout the province.

### **Challenges facing the department**

Although the 2013 Annual National Assessment results show some improvement compared to those of 2012, our learners still perform well below the 50 per cent mark. These results clearly demonstrate that generally, learners pass from one grade to the next without acquiring basic literacy and numeracy competencies.

Learners who were affected by the service delivery protests that occurred in the John Taolo Gaetsewe district have lost out on the learning content in 2012/13 and still require continued support to catch up with the rest.

The need to increase the number of learners, who are eligible to enrol for Bachelors degree courses, remains a concern, although it has improved from 2 055 in 2012 to 2 424 in 2013.

The general performance of learners in gateway subjects such as mathematics, physical science and accounting requires special attention.

One of the key challenges to the provisioning of Universal Access to Grade R learners remains the lack of sufficient appropriate infrastructure.

Infrastructure backlogs, maintenance and provisioning of additional classrooms remain a challenge.

The lack of basic computer literacy skills at school administration level retard the uptake of the SA-SAMS critical modules, which could otherwise have assisted schools with timetabling, learner admissions and finances.

## **3. Outlook for the coming financial year 2014/15**

The 2014/15 Annual Performance Plan is largely informed by the National Development Plan (NDP); 2014 Action Plan: *Towards the Realisation of the 2025* (within the Basic Education Sector) and the Medium Term Strategic Framework (MTSF) as well as provincial priorities and will focus on the following:

### **Access to quality Early Child Development (ECD)**

In an effort to increase access to quality Early Childhood Development, 80 practitioners will be trained in ECD NQF level 6, 366 Public schools will offer Grade R and 16 710 learners will be enrolled in Grade R in Public schools in the 2014/15 financial year. 620 Grade R practitioners will be employed in Public Schools and supported in Languages, Mathematics and Life Skills. 33 Public schools will be provided with ECD centre off which 17 of these will be mobile ECD structures.

### **Improved quality teaching and learning**

The department has also expanded its Telematics project, where studio recorded lessons are beamed to 91 schools. Lessons for identified subjects are broadcast to these schools and learners can interact with studio tutors via short message system. The intention is to increase the number of schools even further in 2014.

The Top Achiever Programme as well as the winter and Spring Schools/Camps for borderline cases has aided in increased learner performance. These programmes will continue in 2014 but the focus will shift to teacher intervention as well.

As this has proven to be such an effective method in improving learner performance, HeyScience! will be introduced along with HeyMath! in 2014 and it will be expanded to all schools in the province. A comprehensive and long-term digital infrastructure, HeyMath! and HeyScience! Zones will be set up in identified schools.

### **Capacity of the state to intervene and support quality education**

255 700 learners in quintile 1-3 public primary and secondary as well as special schools receive a meal at school for 196 school days, and are funded from the national school nutrition conditional grant. 70 000 learners in quintile 4-5 public primary and secondary schools are funded from the equitable share for 196 days.

1 560 food handlers will be contracted to prepare meals for all NSNP schools, 232 food handlers will be sustained and an additional 10 new gardens will be established. 40 nutrition education workshops will be conducted in the 2014/15 financial year.

2050 educators will be trained in inclusive programs in order to support teaching and learning at school level, learners will also be provided with assistive devices.

### **Infrastructure and learning materials to support effective education**

The department is in the process of identifying and verifying Infrastructure backlogs; by engaging with the respective districts in order to expedite this process which is expected to be completed by the end of the 2013/14 financial year. The department will ensure that it has accurate data with regard to water, electricity and sanitation backlogs, if any exists. These projects will then be catered for in the 2014/15 financial year.

In 2014/15 planning for 7 new state of the art schools will commence, in John Taolo Gaetsewe district, these schools will augment the need for appropriate infrastructure due to the high rate of school closures and /or mergers.

The new full service schools to be built by the NCDoe will also add to these numbers. Currently there are 68 classrooms at various schools identified for 2014/15 and 48 classrooms have started construction in 2013/14 but will complete in 2014/15.

The construction of new medium and large administration blocks. 18 schools are targeted for 2014/15.

## **4. Reprioritisation**

Reprioritisation in the department was done by analysing every cost centre budget, and shifting of funds from slow spending programmes to core functions.

## 5. Procurement

The department will continue to improve procurement processes which in turn will ensure that programmes and activities are implemented in accordance with the approved Annual Performance Plan. The procurement plan of the department will ensure that SCM processes for key activities are done well in advance as per departmental calendar. In an effort to ensure the effectiveness of SCM in the department, Provincial Treasury has allocated funds for the capacitation of the SCM unit, this will go a long way in ensuring the efficiency and effectiveness of SCM processes in the department.

## 6. Receipts and Financing

The following sources of funding are used for the Vote

### 6.1 Summary of receipts

Table 2.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14	2013/14		2014/15	2015/16	2016/17
Equitable share	3 162 216	3 602 760	3 771 650	3 939 014	3 970 095	4 066 092	4 191 503	4 469 861	4 718 037
Conditional grants	256 518	475 010	461 971	509 059	557 864	509 059	552 830	572 929	224 512
<i>Dinaledi Schools Grant</i>	-	2 380	3 300	3 577	3 577	3 577	3 782	3 956	4 166
<i>OSD for Therapist</i>	-	-	-	-	-	-	7	2	-
<i>Education Infrastructure Grant</i>	112 911	290 426	248 939	316 934	365 548	365 548	346 445	359 545	-
<i>HIV and Aids (Life Skills Education) Grant</i>	4 084	4 182	4 754	5 205	5 205	5 205	5 059	5 281	5 281
<i>National School Nutrition Programme Grant</i>	84 537	105 112	113 136	119 859	119 859	119 859	134 645	142 724	150 289
<i>Technical Secondary Schools Recapitalisation Grant</i>	2 689	7 663	12 500	13 188	13 188	13 188	13 978	14 663	15 440
<i>EPWP Incentive Grant for the Social Sector</i>	-	-	1 000	5 845	5 845	5 845	2 025	-	-
<i>EPWP Incentive Grant for Provinces</i>	-	-	-	3 932	3 932	3 932	3 237	-	-
<i>Further Education and Training College Sector Grant</i>	52 297	65 247	78 342	40 519	40 710	40 519	43 652	46 758	49 336
Departmental receipts	-	-	-	-	-	-	-	-	-
<b>Total receipts</b>	<b>3 418 734</b>	<b>4 077 770</b>	<b>4 233 621</b>	<b>4 448 073</b>	<b>4 527 959</b>	<b>4 575 151</b>	<b>4 744 333</b>	<b>5 042 790</b>	<b>4 942 549</b>

Table 2.1 shows sources of funding over a 7 year period 2010/11 to 2016/17 for the Department of Education. Equitable share financing is the main contributor to the departmental receipts. For the 2014/15 financial year the budget of the department increases by R216 million when compared to the adjusted appropriation of the 2013/14 financial year. Equitable share increases by 5.5 per cent in line with the National Treasury guidelines and conditional grants decrease by 0.9 per cent in the 2014/15 financial year, this is due to a once off rollover received for unspent funds relating to the Education Infrastructure Grant in the 2012/13 financial year.

The conditional grants allocations amounts to R1.350 billion over the 2014 MTEF i.e. R552.830 million in 2014/15, R572.929 million in 2015/16 and R224.512 million in 2016/17. The reduction in 2016/17 is due to reforms made to the provincial infrastructure grant system that are intended to institutionalize proper planning for infrastructure. Provinces were informed in 2012 that they will be required to bid for the allocations two years in advance and financial incentives will be built into the grant for provinces that implement best practices in delivering infrastructure.



## 6.2 Departmental receipts collection

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

Table 2.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	4 106	4 762	4 671	4 240	4 240	4 386	4 473	4 715	4 970
Transfers received	-	-	-	-	22	-	25	27	28
Fines, penalties and forfeits	10	3	-	-	-	30	-	-	-
Interest, dividends and rent on land	4	6	306	5	-	3	5	6	6
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets	1 192	1 949	8 532	2 300	3 643	2 460	3 843	4 051	4 270
<b>Total departmental receipts</b>	<b>5 312</b>	<b>6 720</b>	<b>13 509</b>	<b>6 545</b>	<b>7 905</b>	<b>6 879</b>	<b>8 346</b>	<b>8 799</b>	<b>9 274</b>

The main source of departmental receipts falls under *Sale of good and services other than capital assets*. Income on this item is derived from the re-issuing of matric certificates, commission earned on insurance, garnishees, examination and remarking fees as well as the sale of tender documents. The collection on this item is demand driven and is also determined by other sources for example rental paid on government housing is determined by the Department of Public Works. In order to increase the revenue base, the department is in a process of developing a parking policy and may generate additional revenue once the policy comes into effect.

Revenue collected under *Interest, dividends and rent on land* consists mainly of revenue collected in respect of outstanding staff debts.

Revenue collected under *Transactions in assets and liabilities* consists mainly of debts owed to the department, as well as refunds relating to previous years' expenditure. The high amounts collected in 2012/13 are due to the department's concerted effort of debt collection. Over the MTEF the collection on this item shows a steady increase, this is mainly due to the efforts put in the debt collection in the department.

## 7. Payment Summary

### 7.1 Key Assumptions

The following key assumptions were used in formulating the 2014/15 MTEF budget:

The budget is assumed to make provision for the carry through costs of the 2013 wage agreement and an inflationary wage adjustment of 6.5 per cent in 2014/15, 5.4 per cent in 2015/16 and 5.4 per cent in 2016/17 and the pay progression of 1.5 per cent of the wage bill.

However, due to financial constraints provision of 5.9 per cent for 2014/15, 5.6 per cent for 2015/16 and 5 per cent for 2016/17 for salary adjustments has been made. This indicates a shortfall of 0.6 per cent in 2014/15 and 0.4 per cent in 2016/17.

Inflationary provision for non-personnel expenditure is 5.5 per cent for 2014/15, 5.4 per cent for 2015/16 and 5.4 per cent for 2016/17. The budget on goods and services grows with less than the inflationary projections.

## 7.2 Programme Summary

The services rendered by the department are categorised under nine programmes, which are largely aligned to the uniform budget and programme structure of the Education sector. Tables 2.3 and 2.4 provide a summary of the vote's payments and budgeted estimates by programme and economic classification, respectively, for the seven-year period, 2010/11 to 2016/17.

**Table 2.3 : Summary of payments and estimates by programme: Education**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Administration	357 650	441 503	475 402	448 849	491 162	524 934	538 522	573 032	661 054
2. Public Ordinary School Education	2 633 819	2 952 711	3 094 431	3 275 861	3 289 629	3 304 531	3 479 482	3 690 041	3 831 738
3. Independent Schools Education	7 203	7 797	8 901	9 043	9 043	7 947	9 495	9 932	10 458
4. Public Special Schools Education	78 434	83 080	83 776	97 299	90 299	88 932	84 055	89 001	91 718
5. Further Education And Training	52 297	65 247	78 342	40 519	40 710	40 710	43 652	46 758	49 336
6. Adult Basic Education And Training	38 339	38 773	29 152	36 720	33 920	29 340	31 482	32 418	35 223
7. Early Childhood Development	45 484	56 330	72 184	86 064	82 064	78 547	84 402	110 421	116 273
8. Infrastructure Development	117 670	318 151	257 299	339 753	372 367	371 577	354 898	368 385	10 534
9. Auxiliary And Associated Services	87 838	114 178	134 134	113 965	118 765	128 633	118 344	122 802	136 214
<b>Total payments and estimates</b>	<b>3 418 734</b>	<b>4 077 770</b>	<b>4 233 621</b>	<b>4 448 073</b>	<b>4 527 959</b>	<b>4 575 151</b>	<b>4 744 333</b>	<b>5 042 790</b>	<b>4 942 549</b>

The department's budget grows from R3.419 billion in 2010/11 to R4.943 billion in 2016/17, indicating a growth of 44.6 per cent over the seven year period. All programmes except Programme 8: Infrastructure Development show positive growth over the 2014/15 MTEF due to the new reforms in terms of the Education Infrastructure Grant.

In the 2013/14 revised estimates, the department is projecting to over spend its budget by R47.192 million. The department undertook serious cost containment measures in order to counter the projected over expenditure which is mainly brought about by compensation of employees.

Programme 1: Administration grows from R0.357 million in 2010/11 to R0.661 million in 2016/17, indicating a growth of 85 per cent over the seven year period. This programme includes the remuneration of the Member of the Executive Council (MEC) as well as the sub programme Education Management which is responsible for curriculum development in the province.

Programme 2: Public Ordinary School Education represent 73 per cent of the total budget for the 2014/15 financial year. the programme reflects a growth of 45.5 per cent over the seven year period. Included in the funding of this programme is various earmarked funding like the National School Nutrition Programme (NSNP), Technical Secondary Schools Recapitalisation and Dinaledi Schools Grants. Furthermore other various funding that was allocated through wage and OSD agreements are included in this programme.

Programme 3: Independent Schools Education shows steady growth of 45.2 per cent over the seven year period. The programme provides subsidies for independent schools, however, funding is based on availability of funds.

Programme 4: Public Special schools Education shows growth of 16.9 per cent over the seven year period from 2010/11 to 2016/17.

Programme 5: Further Education and Training is administered under the conditional grant framework under guidance of the Department of Higher Education and Training. The grant shows a negative growth of 0.9 per cent over the seven year period. The 2014/15 financial year is the last year when this grant will be administered by the Department of Basic Education as from 1 April 2015 the grant will move over to the Department of Higher Education.

Programme 6: Adult Basic Education and Training shows negative growth over the seven year period from 2010/11 to 2016/17, this is mainly due to the slow spending in the programme and hence funds have been reprioritised to other programmes.

Programme 7: Early Childhood Development and Training shows steady growth over the seven year period, this is due to the focus put on increasing the enrollment in pre Grade R and Grade R in order to increase the literacy levels for all citizens from an early age.

Programme 8: Infrastructure Development mainly consist of the Education Infrastructure Grant. The programme has seen steady growth in budget over the years and sees a decrease in budget in 2016/17 due to new reforms in infrastructure spending and planning in government as a whole.

Programme 9: Auxilliary and Associated Services shows steady growth over the seven year period. Included in this programme are the HIV and Aids (Life Skills Education), Expanded Public Works Programme Incentive Grant to Provinces and the Social Sector Expanded Public Works Programme Incentive Grant for Provinces.

### 7.3 Summary of Economic Classification

Table 2.4 : Summary of provincial payments and estimates by economic classification: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17
<b>Current payments</b>	<b>2 927 874</b>	<b>3 388 947</b>	<b>3 511 281</b>	<b>3 746 126</b>	<b>3 812 398</b>	<b>3 846 263</b>	<b>4 037 247</b>	<b>4 250 778</b>	<b>4 433 970</b>
Compensation of employees	2 720 868	2 951 160	3 166 791	3 416 818	3 504 979	3 515 572	3 722 954	3 929 952	4 126 050
Goods and services	205 899	436 083	343 457	328 375	306 486	329 816	313 313	319 797	306 838
Interest and rent on land	1 107	1 704	1 033	933	933	875	980	1 028	1 082
<b>Transfers and subsidies to:</b>	<b>361 313</b>	<b>391 325</b>	<b>461 909</b>	<b>404 715</b>	<b>362 715</b>	<b>377 618</b>	<b>385 220</b>	<b>455 722</b>	<b>500 987</b>
Provinces and municipalities	97	5	-	-	-	-	-	-	-
Departmental agencies and acc	3 037	3 635	3 578	4 177	4 177	4 051	4 386	4 587	4 830
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and intern	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-
Non-profit institutions	313 437	343 966	402 498	366 505	324 505	323 503	345 875	414 485	457 565
Households	44 742	43 719	55 833	34 033	34 033	50 064	34 959	36 650	38 592
<b>Payments for capital assets</b>	<b>109 155</b>	<b>297 492</b>	<b>258 990</b>	<b>297 232</b>	<b>352 846</b>	<b>351 270</b>	<b>321 865</b>	<b>336 291</b>	<b>7 592</b>
Buildings and other fixed structu	99 642	284 539	231 265	295 036	342 557	336 518	315 518	330 274	1 256
Machinery and equipment	9 513	12 953	27 725	2 196	10 289	14 752	6 347	6 017	6 335
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible as	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>20 392</b>	<b>6</b>	<b>1 441</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>3 418 734</b>	<b>4 077 770</b>	<b>4 233 621</b>	<b>4 448 073</b>	<b>4 527 959</b>	<b>4 575 151</b>	<b>4 744 333</b>	<b>5 042 790</b>	<b>4 942 549</b>

Compensation of Employees reflect an increase of 51 per cent over the seven year period and represents 78 per cent of the total budget allocation for 2014/15 while Transfers and Subsidies and goods and services represent 7.2 and 6.6 per cent respectively and Payments for capital assets represents 6.7 per cent of the total budget allocation for 2014/15.

Compensation of employees grows by 5.9 per cent for the 2014/15 financial year when compared to the adjusted allocation. This represents a shortfall of 0.6 per cent for the 2014/15 financial year. Goods and services grow with 2.2 per cent for the 2014/15 financial year. The department will therefore only be able to maintain current levels of employment with very little manoeuvrability for expansion. The related declines and low growth rates in other economic classes reflect the pressures faced by the department.

## 7.4 Infrastructure payments

### Departmental infrastructure payments

Table 2.4.1 : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>New infrastructure assets</b>	77 145	193 461	174 862	232 200	232 200	232 200	251 296	285 081	-
<b>Existing infrastructure assets</b>	35 433	121 093	132 747	74 734	74 734	74 734	85 185	64 500	-
Upgrades and additions	16 915	93 651	96 594	56 234	56 234	56 234	39 085	24 250	-
Rehabilitation and refurbishment	2 204	5 281	4 025	8 750	8 750	8 750	24 000	19 750	-
Maintenance and repairs	16 314	22 161	32 128	9 750	9 750	9 750	22 100	20 500	-
<b>Infrastructure transfers</b>	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
<b>Total department infrastructure</b>	<b>112 578</b>	<b>314 554</b>	<b>307 609</b>	<b>306 934</b>	<b>306 934</b>	<b>306 934</b>	<b>336 481</b>	<b>349 581</b>	<b>-</b>

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance".

Table 2.4.1 reflects detail on infrastructure investments in Education. Detail of these projects is reflected in table B5 (annexure to the Budget Statement). The decrease in the outer year is due to the non-allocation of the Education Infrastructure Grant.

## 7.5 Departmental Public-Private Partnership (PPP) projects

The department does not have Public Private Partnership projects.

## 7.6 Transfers

### 7.6.1 Transfers to Public Entities

The department does not make transfers to public entities.

### 7.6.2 Transfers to other entities

Table 2.7 : Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Public Primary Phase - School Norms Funding	96 905	96 405	104 777	110 030	-	90 000	116 767	144 112	148 591
Public Primary Phase - Household - Hostel Funding	14 803	15 542	19 936	14 673	-	4 000	15 407	16 116	16 970
Public Secondary Phase - School Norms Funding	43 471	38 384	47 324	47 054	-	61 895	49 000	62 778	66 105
Public Secondary Phase - Household - Hostel Funding	20 693	18 542	17 555	11 231	-	16 659	11 793	12 335	12 988
Food Nutrition - Conditional Grant	79 931	106 061	121 637	116 462	-	121 522	132 744	141 682	149 191
Food Nutrition - Equitable Share	26 991	13 782	12 932	10 395	-	19 641	6 415	6 710	7 066
Special Schools - School Norms Funding	6 789	5 554	6 125	7 800	-	7 676	8 112	8 518	8 969
Special Schools - Hostel Funding	2 381	2 447	2 432	2 600	-	5 460	2 704	2 839	2 989
Early Childhood Development - School Norms Funding	21 965	29 377	40 650	47 184	-	2 519	3 073	27 068	28 503
ABET - Hosting School Funding	-	65	171	-	-	-	-	-	-
FET - Colleges Funding	23 914	34 542	46 620	-	-	-	-	-	-
<b>Total departmental transfers</b>	<b>337 843</b>	<b>360 701</b>	<b>420 159</b>	<b>367 429</b>	<b>-</b>	<b>329 372</b>	<b>346 015</b>	<b>422 158</b>	<b>441 372</b>

Table 2.7 provides for all other departmental transfers to entities (by entity). The largest portion of transfers is in respect of Public Schools in terms of section 21 of the South African Schools Act, Norms and Standards for School Funding.

### 7.6.3 Transfers to Local Government

The department does not make transfers to local government

## 8. Receipts and Retentions

This section is not applicable to the department

## 9. Programme Description

### 9.1 Description and Objectives

#### Programme 1: Administration

This programme provides overall management of the education system in accordance with the National Education Policy Act, the Public Finance Management Act, and other relevant acts and policies.

Its objective is to ensure the provision of administrative, human and financial resources to the 621 schools in the province. This programme consists of the following sub-programmes:

The sub-programme **Office of the MEC** provides for the functioning of the office of the Member of the Executive Council (MEC) for education.

The sub-programme **Corporate Services** provides management services which are not education specific for the education system.

The sub-programme **Education Management** provides for management services supporting all departmental programmes in the department of education. Included in Education Management sub-programme is Professional Services which provide educators and learners in public ordinary schools with departmentally managed support services.

The sub-programme **Human Resource Development** provides human resource development for office based staff

The sub-programme **Education Management Information Systems** provides education management services for the education system.

Table 2.10.1 : Summary of payments and estimates by sub-programme: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
1. Office Of The Mec	7 264	9 594	8 095	8 313	8 313	9 139	8 646	9 078	9 559
2. Corporate Services	187 795	208 407	231 001	234 928	274 130	281 434	286 878	316 732	392 266
3. Education Management	149 337	205 431	203 702	183 782	187 828	201 313	204 173	210 965	222 146
4. Human Resource Development	10 953	12 964	26 401	11 748	10 813	26 516	28 657	25 825	26 098
5. Emis	2 301	5 107	6 203	10 078	10 078	6 532	10 168	10 432	10 985
<b>Total payments and estimates</b>	<b>357 650</b>	<b>441 503</b>	<b>475 402</b>	<b>448 849</b>	<b>491 162</b>	<b>524 934</b>	<b>538 522</b>	<b>573 032</b>	<b>661 054</b>

Table 2.12.2 : Summary of payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>345 415</b>	<b>429 801</b>	<b>449 383</b>	<b>443 240</b>	<b>480 553</b>	<b>511 264</b>	<b>533 437</b>	<b>567 711</b>	<b>655 451</b>
Compensation of employees	240 572	266 678	308 440	315 555	354 757	371 169	385 763	420 583	502 472
Goods and services	104 789	163 040	140 834	127 685	125 796	140 038	147 674	147 128	152 979
Interest and rent on land	54	83	109	-	-	57	-	-	-
<b>Transfers and subsidies to:</b>	<b>6 149</b>	<b>6 640</b>	<b>15 644</b>	<b>4 570</b>	<b>4 570</b>	<b>7 152</b>	<b>5 055</b>	<b>5 311</b>	<b>5 592</b>
Provinces and municipalities	5	4	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	1	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	2 482	-	-	78	-	-	-
Households	6 144	6 636	13 162	4 570	4 570	7 073	5 055	5 311	5 592
<b>Payments for capital assets</b>	<b>6 086</b>	<b>5 062</b>	<b>10 375</b>	<b>1 039</b>	<b>6 039</b>	<b>6 518</b>	<b>30</b>	<b>10</b>	<b>11</b>
Buildings and other fixed structures	13	-	-	9	9	-	-	-	-
Machinery and equipment	6 073	5 062	10 375	1 030	6 030	6 518	30	10	11
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>357 650</b>	<b>441 503</b>	<b>475 402</b>	<b>448 849</b>	<b>491 162</b>	<b>524 934</b>	<b>538 522</b>	<b>573 032</b>	<b>661 054</b>

The total budget of the programme grows by 2.5 per cent for the 2014/15 financial year when compared to the revised estimate in 2013/14. However the programme is projecting to overspend due to pressure on the budget for compensation of employees during the 2013/14 financial year.

The Corporate Services budget is inclusive of all the departments support services financial requirements. The district offices are also under the sub programme. The increase of 4.6 per cent for the 2014/15 financial year from the adjusted allocation is mainly due to appointments in the districts. The capacitation of district offices is essential in ensuring responsiveness and efficiency. Changing the organisational culture and improve the departments business processes and services to schools and teachers.

Human Resource Developments budget is inclusive of the employee's bursary budget as well as the funds for skills development for office based staff. The significant increase on Human Resource Development is due to the movement of Curriculum to programme 1. The sub unit is also responsible for the training of educators.

## 9.2 Service delivery measures

Programme Performance Measures	Estimated Annual Targets		
	2014/15	2015/16	2016/17
<b>Programme 1: Administration</b>			
Number of public schools that use the school administration management system (electronic) to provide data to the national learner tracking system	516	561	561
Number of visits to schools by a circuit manager	220	250	250

## Description and Objectives

### Programme 2: Public Ordinary School Education

The objective of this programme is to provide public ordinary education from Grades 1 to 12, in accordance with the South African Schools' Act

The sub-programme **Public Primary Schools** provide specific public primary ordinary schools with resources required for Grade 1 to 7 phases.

While the sub-programme **Public Secondary Schools** provide specific public secondary ordinary schools with resources for the Grades 8 to 12 levels.

The **Human Resource Management** sub programme provides departmental services for the professional and other development of educators and non-educators in public ordinary schools.

The sub-programme **In School Sport, Art and Culture** provide additional and departmentally managed sporting and cultural activities in public ordinary schools.

The **Conditional Grant** provides for projects under programme 2 specified by the Department of Education and funded by conditional grants.

Table 2.10.2 : Summary of payments and estimates by sub-programme: Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
1. Public Primary Phase	1 678 871	1 869 659	1 979 195	2 016 382	2 030 150	1 938 911	2 158 594	2 214 982	2 258 204
2. Public Secondary Phase	841 695	934 367	954 053	1 091 511	1 094 511	1 206 350	1 128 472	1 272 180	1 359 902
3. Human Resource Development	17 342	17 747	14 970	17 736	14 736	11 376	19 600	20 457	21 541
4. School Sport, Culture And Media Services	8 685	15 783	17 543	13 608	13 608	11 270	20 411	21 079	22 196
5. Conditional Grants	87 226	115 155	128 670	136 624	136 624	136 624	152 405	161 343	169 895
<b>Total payments and estimates</b>	<b>2 633 819</b>	<b>2 952 711</b>	<b>3 094 431</b>	<b>3 275 861</b>	<b>3 289 629</b>	<b>3 304 531</b>	<b>3 479 482</b>	<b>3 690 041</b>	<b>3 831 738</b>

Table 2.12.2 : Summary of payments and estimates by economic classification: Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>2 354 794</b>	<b>2 672 325</b>	<b>2 778 112</b>	<b>2 976 399</b>	<b>2 990 167</b>	<b>2 993 238</b>	<b>3 140 659</b>	<b>3 301 676</b>	<b>3 401 678</b>
Compensation of employees	2 302 299	2 493 649	2 657 160	2 867 772	2 881 540	2 872 015	3 056 332	3 209 797	3 307 351
Goods and services	51 706	177 063	120 046	107 694	107 694	120 412	83 347	90 851	93 244
Interest and rent on land	789	1 613	906	933	933	811	980	1 028	1 082
<b>Transfers and subsidies to:</b>	<b>256 132</b>	<b>275 044</b>	<b>312 156</b>	<b>299 450</b>	<b>299 450</b>	<b>311 173</b>	<b>338 711</b>	<b>388 253</b>	<b>429 942</b>
Provinces and municipalities	92	1	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	3	-	-	1	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	220 544	240 949	274 462	273 546	273 546	273 546	311 511	359 802	399 984
Households	35 496	34 094	37 691	25 904	25 904	37 626	27 200	28 451	29 959
<b>Payments for capital assets</b>	<b>2 501</b>	<b>5 336</b>	<b>2 722</b>	<b>12</b>	<b>12</b>	<b>120</b>	<b>112</b>	<b>112</b>	<b>118</b>
Buildings and other fixed structures	10	5	2	-	-	-	-	-	-
Machinery and equipment	2 491	5 331	2 720	12	12	120	112	112	118
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>20 392</b>	<b>6</b>	<b>1 441</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2 633 819</b>	<b>2 952 711</b>	<b>3 094 431</b>	<b>3 275 861</b>	<b>3 289 629</b>	<b>3 304 531</b>	<b>3 479 482</b>	<b>3 690 041</b>	<b>3 831 738</b>

This programme represents 72 per cent of the total budget allocation for the 2014/15 financial year. The budget includes the budget for educators, their salaries and professional development needs. It also includes the funding for Public Ordinary School Education.

Sub programme 2.1 and 2.2 Public Primary and Secondary Schools increase in allocation is due to improvement on conditions of service and inflation. The decrease on goods and services for the

2014/15 financial when compared to the 2013/14 revised estimate is due to the anticipated lower expenditure on LTSM.

Sub programme 2.3 the increase is mainly due to provision for human resource development for educators.

The increase on sub programme 2.5 is mainly due to an increase in the Conditional Grant Funding.

### Service delivery measures

Programme Performance Measures	Estimated Annual Targets		
	2014/15	2015/16	2016/17
<b>Programme 2: Public Ordinary School Education</b>			
Number of learners enrolled in public ordinary schools	262 958	263 000	264 000
Number of educators employed in public ordinary schools	8 397	8 400	8 450
Number of non-educator staff employed in public ordinary schools	2 185	2 190	2 200
Number of learners in public ordinary schools benefiting from the "No Fee School" policy	179 732	179 750	180 000
Number of learners benefiting from national school nutrition programme (NSNP)	252 993	255 000	256 000
Number of learners eligible to benefit from scholar transport	23 424	23 424	23 424
Number of learners with special education needs that are enrolled in public ordinary schools	3 000	3 500	4 000
Number of full service schools providing support to learners with learning barriers	5	4	12

### Description and Objectives

#### Programme 3: Independent Schools Education

The objective of this programme is to support independent schools in accordance with the South African Schools' Act.

It has two sub-programmes: **Independent Primary Phase** whose purpose is to support independent schools in the Grades 1 to 7 phases.

The **Independent Secondary Phase** schools supports independent schools in the grades 8 to 12 phase.

Table 2.10.3 : Summary of payments and estimates by sub-programme: Independent Schools Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Independent Primary Phase	1 357	1 468	1 927	3 071	3 071	426	3 225	3 373	3 552
2. Independent Secondary Phase	5 846	6 329	6 974	5 972	5 972	7 521	6 271	6 559	6 907
<b>Total payments and estimates</b>	<b>7 203</b>	<b>7 797</b>	<b>8 901</b>	<b>9 043</b>	<b>9 043</b>	<b>7 947</b>	<b>9 495</b>	<b>9 932</b>	<b>10 458</b>



Table 2.10.3 : Summary of payments and estimates by economic classification: Independent Schools Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	-	-	-	-	-	32	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	32	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>7 203</b>	<b>7 797</b>	<b>8 901</b>	<b>9 043</b>	<b>9 043</b>	<b>7 915</b>	<b>9 495</b>	<b>9 932</b>	<b>10 458</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	7 203	7 797	8 901	9 043	9 043	7 704	9 495	9 932	10 458
Households	-	-	-	-	-	211	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>7 203</b>	<b>7 797</b>	<b>8 901</b>	<b>9 043</b>	<b>9 043</b>	<b>7 947</b>	<b>9 495</b>	<b>9 932</b>	<b>10 458</b>

The programme budget increases by 5 per cent for the 2014/15 financial year when compared to the adjusted appropriation for 2013/14. The programme has seen budget growth of 46.4 per cent over the seven year period. The programme provides funding through subsidies for independent schools; however the funding is subject to the availability of funds.

### Service delivery measures

Programme Performance Measures	Estimated Annual Targets		
	2014/15	2015/16	2016/17
<b>Programme 3: Independent Schools Education</b>			
Number of subsidised learners in independent schools	1 600	1 550	2 200

### Description and Objectives

#### Programme 4: Public Special School Education

This programme is to provide compulsory public education in special schools in accordance with the South African Schools' Act and White Paper 6 on inclusive education. It comprises of the sub-programmes as described below:

The sub-programme **Schools** is to provide public special schools with resources

The **Human Resource Development** provides departmental services for the professional and other development of educators and non-educators in public special schools.

Table 2.10.4 : Summary of payments and estimates by sub-programme: Public Special Schools Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Schools	78 362	83 079	83 776	95 885	88 885	88 023	82 520	87 246	89 870
2. Human Resource Development	72	1	-	414	414	92	435	455	479
3. School Sport, Culture And Media Services	-	-	-	1 000	1 000	817	1 100	1 300	1 369
<b>Total payments and estimates</b>	<b>78 434</b>	<b>83 080</b>	<b>83 776</b>	<b>97 299</b>	<b>90 299</b>	<b>88 932</b>	<b>84 055</b>	<b>89 001</b>	<b>91 718</b>

Table 2.10.4 : Summary of payments and estimates by economic classification: Public Special Schools Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>69 224</b>	<b>75 020</b>	<b>75 052</b>	<b>85 806</b>	<b>78 806</b>	<b>76 614</b>	<b>72 102</b>	<b>76 451</b>	<b>78 503</b>
Compensation of employees	68 365	73 610	74 542	83 661	76 661	73 965	69 808	73 896	75 815
Goods and services	859	1 410	510	2 145	2 145	2 649	2 294	2 553	2 688
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>9 170</b>	<b>8 001</b>	<b>8 557</b>	<b>10 400</b>	<b>10 400</b>	<b>11 225</b>	<b>10 816</b>	<b>11 357</b>	<b>11 959</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	6 789	5 554	6 125	7 800	7 800	6 602	8 112	8 518	8 969
Households	2 381	2 447	2 432	2 600	2 600	4 623	2 704	2 839	2 989
<b>Payments for capital assets</b>	<b>40</b>	<b>59</b>	<b>167</b>	<b>1 093</b>	<b>1 093</b>	<b>1 093</b>	<b>1 137</b>	<b>1 193</b>	<b>1 256</b>
Buildings and other fixed structures	40	-	-	1 093	-	1 093	1 137	1 193	1 256
Machinery and equipment	-	59	167	-	1 093	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>78 434</b>	<b>83 080</b>	<b>83 776</b>	<b>97 299</b>	<b>90 299</b>	<b>88 932</b>	<b>84 055</b>	<b>89 001</b>	<b>91 718</b>

The programme decrease by 6.9 per cent for the 2014/15 financial year when compared to the adjusted appropriation, the main reason for the decrease is due to under spending as well as reprioritisation.

### Service delivery measures

Programme Performance Measures	Estimated Annual Targets		
	2014/15	2015/16	2016/17
<b>Programme 4: Special Schools</b>			
Number of learners enrolled in public special schools	1 668	1 670	1 675
Number of educators employed in public special schools	165	165	168
Number of professional non-teaching staff employed in public special schools	6	13	13

### Description and Objective

#### Programme 5: Further Education and Training

The objective of this programme is to provide Further Education and Training (FET) at public FET Colleges in accordance with the Further Education and Training Act.

**Public Institutions** provides specific public FET colleges with resources.

**Conditional Grants** provides FET colleges with resources and funding as determined by the National Department of Higher Education and Training

Table 2.10.5 : Summary of payments and estimates by sub-programme: Further Education And Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Public Institutions	-	-	-	-	-	-	-	-	-
2. Conditional Grants	52 297	65 247	78 342	40 519	40 710	40 710	43 652	46 758	49 336
<b>Total payments and estimates</b>	<b>52 297</b>	<b>65 247</b>	<b>78 342</b>	<b>40 519</b>	<b>40 710</b>	<b>40 710</b>	<b>43 652</b>	<b>46 758</b>	<b>49 336</b>

Table 2.12.5 : Summary of payments and estimates by economic classification: Further Education And Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>28 383</b>	<b>30 646</b>	<b>31 722</b>	<b>40 519</b>	<b>40 710</b>	<b>36 726</b>	<b>43 652</b>	<b>46 758</b>	<b>49 336</b>
Compensation of employees	28 309	30 438	31 421	39 644	39 835	35 867	42 777	45 883	48 415
Goods and services	74	208	301	875	875	859	875	875	921
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>23 914</b>	<b>34 542</b>	<b>46 620</b>			<b>3 984</b>			
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	23 914	34 542	46 620	-	-	3 984	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>		<b>59</b>							
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	59	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>52 297</b>	<b>65 247</b>	<b>78 342</b>	<b>40 519</b>	<b>40 710</b>	<b>40 710</b>	<b>43 652</b>	<b>46 758</b>	<b>49 336</b>

This programme is administered under the Conditional Grant Framework under guidance of the National Department of Higher Education and Training.

### Service delivery measures

Programme Performance Measures	Estimated Annual Targets		
	2014/15	2015/16	2016/17
<b>Programme 5: Further Education and Training (Colleges)</b>			
Number of students enrolled in NC(V) courses in FET Colleges	2 950	3 000	3 050
Number of FET College NC(V) students who completed full courses successfully	700	750	800

### Description and Objective

#### Programme 6: Adult Basic Education and Training

The objective of this programme is to provide Adult Basic Education and Training (ABET) in accordance with the Adult Basic Education Act.

**Public Centres** which provides resources for ABET centres funded by the department

**Human Resources Development** which provides educators in ECD sites with departmentally managed training services

Table 2.10.6 : Summary of payments and estimates by sub-programme: Adult Basic Education And Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Public Centres	38 339	38 773	29 152	36 051	33 251	29 340	30 780	31 684	34 450
2. Human Resource Development	-	-	-	669	669	-	702	734	773
<b>Total payments and estimates</b>	<b>38 339</b>	<b>38 773</b>	<b>29 152</b>	<b>36 720</b>	<b>33 920</b>	<b>29 340</b>	<b>31 482</b>	<b>32 418</b>	<b>35 223</b>

Table 2.12.6 : Summary of payments and estimates by economic classification: Adult Basic Education And Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>38 332</b>	<b>38 502</b>	<b>28 935</b>	<b>36 270</b>	<b>33 470</b>	<b>29 340</b>	<b>31 014</b>	<b>31 928</b>	<b>34 707</b>
Compensation of employees	37 416	35 292	24 881	28 605	28 605	26 901	28 476	30 369	33 066
Goods and services	916	3 210	4 054	7 665	4 865	2 439	2 538	1 558	1 641
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>65</b>	<b>171</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	65	171	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>7</b>	<b>206</b>	<b>46</b>	<b>450</b>	<b>450</b>	<b>-</b>	<b>468</b>	<b>491</b>	<b>517</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	7	206	46	450	450	-	468	491	517
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>38 339</b>	<b>38 773</b>	<b>29 152</b>	<b>36 720</b>	<b>33 920</b>	<b>29 340</b>	<b>31 482</b>	<b>32 418</b>	<b>35 223</b>

The programme decrease by 7.2 per cent for the 2014/15 financial year. The programme is projecting to underspend its budget at the end of the financial year.

### Service delivery measures

Programme Performance Measures	Estimated Annual Targets		
	2014/15	2015/16	2016/17
<b>Adult Basic Education and Training (ABET)</b>			
Number of learners enrolled in public AET Centres	4 995	6 000	6 500
Number of educators employed in public AET Centres	261	300	320

### Description and Objectives

#### Programme 7: Early Childhood Development

This programme is responsible for the provision of Early Childhood Education (ECD) at the Grade R and earlier levels in accordance with White Paper 5. This programme comprises of:

**Grade R in Public Schools** whose purpose is to provide specific public ordinary schools with resources required for Grade R

**Grade R in Community Centres** which supports particular community centres at the Grade R level

**Pre-Grade R** whose purpose is to provide particular sites with resources required for pre-Grade R.

**Human Resource Development** which provides educators in ECD sites with departmentally managed training services

Table 2.10.7 : Summary of payments and estimates by sub-programme: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Grade R In Public Schools	39 741	49 777	59 047	71 318	70 318	71 821	71 472	96 722	101 848
2. Grade R In Community Centres	5 643	6 149	7 344	11 873	8 873	5 016	9 308	9 925	10 451
3. Pre-Grade R Training	100	404	5 793	2 536	2 536	1 710	3 272	3 404	3 584
4. Human Resource Development	-	-	-	337	337	-	350	370	390
<b>Total payments and estimates</b>	<b>45 484</b>	<b>56 330</b>	<b>72 184</b>	<b>86 064</b>	<b>82 064</b>	<b>78 547</b>	<b>84 402</b>	<b>110 421</b>	<b>116 273</b>

Table 2.12.7 : Summary of payments and estimates by economic classification: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>17 726</b>	<b>20 721</b>	<b>21 876</b>	<b>29 161</b>	<b>67 161</b>	<b>64 681</b>	<b>79 329</b>	<b>80 849</b>	<b>85 134</b>
Compensation of employees	14 594	15 073	15 782	20 468	62 468	61 312	71 541	72 606	76 454
Goods and services	3 132	5 648	6 094	8 693	4 693	3 369	7 788	8 243	8 680
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>27 758</b>	<b>35 523</b>	<b>50 308</b>	<b>56 903</b>	<b>14 903</b>	<b>13 866</b>	<b>5 073</b>	<b>29 572</b>	<b>31 139</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	27 608	35 521	47 945	55 944	13 944	13 480	5 073	29 523	31 088
Households	150	2	2 363	959	959	386	-	49	52
<b>Payments for capital assets</b>	<b>-</b>	<b>86</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	86	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>45 484</b>	<b>56 330</b>	<b>72 184</b>	<b>86 064</b>	<b>82 064</b>	<b>78 547</b>	<b>84 402</b>	<b>110 421</b>	<b>116 273</b>

The budget allocations for Early Childhood Development increased by 2.8 per cent for 2014/15 when compared to the 2013/14 adjusted appropriation. Early Childhood Development is a priority programme and the department has received earmarked funding for the expansion of Early Childhood Development during the 2015/16 and 2016/17 financial years.

### Service delivery measures

Programme Performance Measures	Estimated Annual Targets		
	2014/15	2015/16	2016/17
<b>Early Childhood Development (ECD)</b>			
Number of learners enrolled in Grade R in public schools	16 710	17 610	18 510
Number of public schools that offer Grade R	366	390	408
Number of Grade R practitioners employed in public ordinary schools per quarter.	620	660	690

### Description and Objectives

#### Programme 8: Infrastructure Development

The purpose of this programme is to provide and maintain infrastructure facilities for the administration and schools and comprises the following sub-programmes:

**Administration** which includes goods and services required for the office infrastructure development and maintenance.

**Public Ordinary Schools** which includes goods and services required for the public ordinary schools (main-stream and full service schools) infrastructure development and maintenance.

**Special Schools** which includes goods and services required for the special schools infrastructure development and maintenance.

**Early Childhood Development** which includes goods and services required for the early childhood development infrastructure development and maintenance.

**Table 2.10.8 : Summary of payments and estimates by sub-programme: Infrastructure Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
1. Administration	10 405	42 413	15 726	80 613	80 613	68 682	57 715	49 190	10 534
2. Public Ordinary Schools	73 392	188 663	241 573	224 100	256 714	265 232	256 033	234 245	-
3. Special Schools	11 291	29 025	-	1 700	1 700	12 856	-	-	-
4. Early Childhood Development	22 582	58 050	-	33 340	33 340	24 807	41 150	84 950	-
<b>Total payments and estimates</b>	<b>117 670</b>	<b>318 151</b>	<b>257 299</b>	<b>339 753</b>	<b>372 367</b>	<b>371 577</b>	<b>354 898</b>	<b>368 385</b>	<b>10 534</b>

**Table 2.12.8 : Summary of payments and estimates by economic classification: Infrastructure Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>18 076</b>	<b>33 411</b>	<b>15 078</b>	<b>45 819</b>	<b>29 819</b>	<b>35 264</b>	<b>40 517</b>	<b>39 304</b>	<b>10 534</b>
Compensation of employees	1 138	1 741	2 745	12 011	12 011	23 870	12 112	12 209	10 534
Goods and services	16 937	31 663	12 316	33 808	17 808	11 387	28 405	27 095	-
Interest and rent on land	1	7	17	-	-	7	-	-	-
<b>Transfers and subsidies to:</b>			<b>450</b>						
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	450	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>99 594</b>	<b>284 740</b>	<b>241 771</b>	<b>293 934</b>	<b>342 548</b>	<b>336 313</b>	<b>314 381</b>	<b>329 081</b>	
Buildings and other fixed structures	99 541	284 534	231 263	293 934	342 548	335 425	314 381	329 081	
Machinery and equipment	53	206	10 508	-	-	888	-	-	
Heritage Assets	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>117 670</b>	<b>318 151</b>	<b>257 299</b>	<b>339 753</b>	<b>372 367</b>	<b>371 577</b>	<b>354 898</b>	<b>368 385</b>	<b>10 534</b>

Funding in this programme is mainly Conditional Grant Funding. The Education Infrastructure Grant reduces by 4.7 per cent in the 2014/15 financial year. For the 2016/17 financial year Provinces need to bid for their allocations and therefore the total reduction.

**Service delivery measures**

<b>Programme Performance Measures</b>	<b>Estimated Annual Targets</b>		
	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
<b>Programme 8: Infrastructure Development</b>			
Number of public ordinary schools to be provided with water supply	53	0	0
Number of public ordinary schools to be provided with electricity supply	24	0	0
Number of public ordinary schools to be supplied with sanitation facilities	21	19	2
Number of classrooms to be built in public ordinary schools	91	68	100
Number of specialist rooms to be built in public ordinary schools	20	58	43

## Description and Objectives

### Programme 9: Auxiliary and Associated Services

The objective of this programme is to provide the education institutions as a whole with services and support which is not specific to any specific programme. It comprises the following sub-programmes:

**Payments to SETA** provides for the Skills Levy in accordance with the Skills Development Act.

The **Professional Services** sub-programme provides educators and learners in the public special schools with departmentally managed support services.

The **Special Projects** sub-programme provides for special departmentally managed intervention projects in the education system as a whole.

The **External Examinations** sub-programmes provides for departmentally managed examination services.

The **Conditional Grants** sub-programme provides for projects specified by the Department of Education that is applicable to more than one programme and funded with conditional grants.

Table 2.10.9 : Summary of payments and estimates by sub-programme: Auxiliary And Associated Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Payment Seta	2 433	2 943	3 198	3 444	3 444	3 444	3 616	3 782	3 982
2. Professional Services	977	10 727	12 814	17 370	17 370	5 889	18 065	18 968	21 885
3. Special Projects	40 004	37 333	50 429	30 387	32 387	32 028	33 241	33 402	37 172
4. External Examinations	40 340	53 489	61 938	47 782	50 582	72 290	53 094	61 367	67 892
5. Conditional Grants	4 084	9 686	5 755	14 982	14 982	14 982	10 328	5 283	5 281
<b>Total payments and estimates</b>	<b>87 838</b>	<b>114 178</b>	<b>134 134</b>	<b>113 965</b>	<b>118 765</b>	<b>128 633</b>	<b>118 344</b>	<b>122 802</b>	<b>136 214</b>

Table 2.12.9 : Summary of payments and estimates by economic classification: Auxiliary And Associated Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>55 924</b>	<b>88 521</b>	<b>111 123</b>	<b>88 912</b>	<b>91 712</b>	<b>99 104</b>	<b>96 537</b>	<b>106 101</b>	<b>118 627</b>
Compensation of employees	28 175	34 679	51 820	49 102	49 102	50 473	56 145	64 607	71 943
Goods and services	27 486	53 841	59 302	39 810	42 610	48 631	40 392	41 494	46 684
Interest and rent on land	263	1	1	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>30 987</b>	<b>23 713</b>	<b>19 102</b>	<b>24 349</b>	<b>24 349</b>	<b>22 303</b>	<b>16 070</b>	<b>11 297</b>	<b>11 896</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3 037	3 635	3 575	4 177	4 177	4 049	4 386	4 587	4 830
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	27 379	19 538	15 342	20 172	20 172	18 109	11 684	6 710	7 066
Households	571	540	185	-	-	145	-	-	-
<b>Payments for capital assets</b>	<b>927</b>	<b>1 944</b>	<b>3 909</b>	<b>704</b>	<b>2 704</b>	<b>7 226</b>	<b>5 737</b>	<b>5 404</b>	<b>5 690</b>
Buildings and other fixed structures	38	-	-	-	-	-	-	-	-
Machinery and equipment	889	1 944	3 909	704	2 704	7 226	5 737	5 404	5 690
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>87 838</b>	<b>114 178</b>	<b>134 134</b>	<b>113 965</b>	<b>118 765</b>	<b>128 633</b>	<b>118 344</b>	<b>122 802</b>	<b>136 214</b>

The programme's allocation reduces by 0.3 percent when compared to the adjusted appropriation. The programme is projecting to overspend, mainly on overtime in External Examinations.

**Service delivery measures**

<b>Programme Performance Measures</b>	<b>Estimated Annual Targets</b>		
	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
<b>Programme 9: Examination and Auxilliary Services</b>			
Number of learners in Grade 12 who wrote National Senior Certificate (NSC) examinations	9 900	10 000	10 500
Number of learners who passed National Senior Certificate (NSC)	7 920	8 200	8 925
Number of learners who obtained Bachelor passes in the National Senior Certificate (NSC)	2 475	2 700	3 150
Number of learners who passed Mathematics in the NSC examinations	1 881	2 000	2 310
Number of learners who passed Physical Science in the NSC examinations	1 584	1 800	2 100
Number of Grade 3 learners who passed Language in the Annual National Assessment (ANA)	13 330	14 625	15 500
Number of Grade 3 learners who passed Mathematics in the Annual National Assessment (ANA)	8 920	11 250	13 680
Number of Grade 6 learners who passed Language in the Annual National Assessment (ANA)	8 800	12 000	13 500
Number of Grade 6 learners who passed Mathematics in the Annual National Assessment (ANA)	6 600	9 000	10 500
Number of Grade 9 learners who passed Language in the Annual National Assessment (ANA)	9 000	13 000	14 000
Number of Grade 9 learners who passed Mathematics in the Annual National Assessment (ANA)	3 400	7 000	8 000

**9.3 Other Programme Information**
*9.3.1 Personnel numbers and costs*
**Table 2.13 : Personnel numbers and costs by programme**

<b>Personnel numbers</b>	<b>As at</b>	<b>As at</b>	<b>As at</b>	<b>As at</b>	<b>As at</b>	<b>As at</b>	<b>As at</b>
	<b>31 March 2011</b>	<b>31 March 2012</b>	<b>31 March 2013</b>	<b>31 March 2014</b>	<b>31 March 2015</b>	<b>31 March 2016</b>	<b>31 March 2017</b>
1. Administration	1 683	1 680	1 718	1 813	1 813	1 813	1 911
2. Public Ordinary School Education	9 921	9 786	9 905	9 787	9 787	9 791	9 920
3. Independent Schools Education	-	-	-	-	-	-	-
4. Public Special Schools Education	319	321	278	312	312	312	301
5. Further Education And Training	158	163	162	127	127	127	157
6. Adult Basic Education And Training	168	163	161	252	252	252	262
7. Early Childhood Development	64	64	62	763	763	763	933
8. Infrastructure Development	7	9	5	24	24	24	30
9. Auxiliary And Associated Services	48	51	54	109	109	109	120
<b>Total provincial personnel numbers</b>	<b>12 368</b>	<b>12 237</b>	<b>12 345</b>	<b>13 187</b>	<b>13 187</b>	<b>13 191</b>	<b>13 634</b>
Total provincial personnel cost (R thousand)	2 720 868	2 951 160	3 166 791	3 515 572	3 722 954	3 929 952	4 126 050
Unit cost (R thousand)	220	241	257	267	282	298	303



Table 2.14 : Summary of departmental personnel numbers and costs by component

	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Total for province</b>									
Personnel numbers (head count)	12 368	12 237	12 345	13 187	13 187	13 187	13 187	13 191	13 634
Personnel cost (R thousands)	2 720 868	2 951 160	3 166 791	3 416 818	3 504 979	3 515 572	3 722 954	3 929 952	4 126 050
<b>Human resources component</b>									
Personnel numbers (head count)	97	125	209	215	215	215	220	225	230
Personnel cost (R thousands)	16 830	17 760	20 888	21 500	21 500	21 500	22 000	22 200	22 500
Head count as % of total for department	0.8%	1.0%	1.7%	1.6%	1.6%	1.6%	1.7%	1.7%	1.7%
Personnel cost as % of total for department	0.6%	0.6%	0.7%	0.6%	0.6%	0.6%	0.6%	0.6%	0.5%
<b>Finance component</b>									
Personnel numbers (head count)	30	42	78	80	80	80	110	115	120
Personnel cost (R thousands)	5 610	7 854	15 500	15 700	15 700	15 700	18 000	18 500	19 000
Head count as % of total for department	0.2%	0.3%	0.6%	0.6%	0.6%	0.6%	0.8%	0.9%	0.9%
Personnel cost as % of total for department	0.2%	0.3%	0.5%	0.5%	0.4%	0.4%	0.5%	0.5%	0.5%
<b>Full time workers</b>									
Personnel numbers (head count)	11 168	10 846	11 105	11 963	11 963	11 963	12 297	12 441	12 934
Personnel cost (R thousands)	2 450 868	2 638 185	2 887 791	3 240 172	3 240 172	3 240 172	3 522 704	3 761 202	3 968 550
Head count as % of total for department	90.3%	88.6%	90.0%	90.7%	90.7%	90.7%	93.3%	94.3%	94.9%
Personnel cost as % of total for department	90.1%	89.4%	91.2%	94.8%	92.4%	92.2%	94.6%	95.7%	96.2%
<b>Part-time workers</b>									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R thousands)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Personnel cost as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Contract workers</b>									
Personnel numbers (head count)	1 200	1 391	1 240	1 224	1 224	1 224	890	750	700
Personnel cost (R thousands)	270 000	312 975	279 000	275 400	275 400	275 400	200 250	168 750	157 500
Head count as % of total for department	9.7%	11.4%	10.0%	9.3%	9.3%	9.3%	6.7%	5.7%	5.1%
Personnel cost as % of total for department	9.9%	10.6%	8.8%	8.1%	7.9%	7.8%	5.4%	4.3%	3.8%

### 9.3.2 Training

Table 2.15(a) : Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Administration	6 663	8 326	16 950	6 329	6 329	10 912	11 267	10 468	9 926
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	6 663	8 326	16 950	6 329	6 329	10 912	11 267	10 468	9 926
Other	-	-	-	-	-	-	-	-	-
2. Public Ordinary School Education	3 879	2 505	470	4 180	4 180	3 302	2 547	2 733	2 878
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	3 879	2 505	470	4 180	4 180	3 302	2 547	2 733	2 878
Other	-	-	-	-	-	-	-	-	-
3. Independent Schools Education	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
4. Public Special Schools Education	72	6	-	414	414	414	435	455	482
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	72	6	-	414	414	414	435	455	482
Other	-	-	-	-	-	-	-	-	-
5. Further Education And Training	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
6. Adult Basic Education And Training	-	356	276	1 058	1 058	1 058	1 107	1 159	1 229
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	356	276	1 058	1 058	1 058	1 107	1 159	1 229
Other	-	-	-	-	-	-	-	-	-
7. Early Childhood Development	666	324	4 390	2 137	2 137	2 137	2 950	3 919	4 127
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	666	324	4 390	2 137	2 137	2 137	2 950	3 919	4 127
Other	-	-	-	-	-	-	-	-	-
8. Infrastructure Development	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
9. Auxiliary And Associated Services	465	781	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	465	781	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
<b>Total payments on training</b>	<b>12 210</b>	<b>13 079</b>	<b>23 431</b>	<b>14 118</b>	<b>14 118</b>	<b>17 827</b>	<b>18 306</b>	<b>18 734</b>	<b>18 642</b>

**Table 2.15(b) : Information on training: Education**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Number of staff	12 368	12 237	12 345	13 187	13 187	13 187	13 187	13 191	13 634
Number of personnel trained	496	528	694	720	720	720	730	740	750
of which									
Male	265	299	263	270	270	270	275	280	285
Female	231	229	431	450	450	450	455	460	465
Number of training opportunities	1 232	385	700	720	720	720	730	740	750
of which									
Tertiary	-	-	-	-	-	-	-	-	-
Workshops	1 232	385	700	720	720	720	730	740	750
Seminars	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	163	220	309	180	180	180	185	190	195
Number of interns appointed	-	20	46	48	48	48	50	52	54
Number of learnerships appointe	-	-	-	-	-	-	-	-	-
Number of days spent on trainir	-	-	-	-	-	-	-	-	-

*9.3.3 Reconciliation of structural changes*

None

**Annexure to the Estimates  
of Provincial Revenue and  
Expenditure  
Vote 4**

Table B.1: Specification of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	4 106	4 762	4 671	4 240	4 240	4 386	4 473	4 715	4 970
Sale of goods and services produced by department (excluding capital assets)	4 106	4 762	4 671	4 240	4 240	4 386	4 473	4 715	4 970
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	4 106	4 762	4 671	4 240	4 240	4 386	4 473	4 715	4 970
Other sales	-	-	-	-	-	-	-	-	-
Of which	-	-	-	-	-	-	-	-	-
Health patient fees	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	-	-	-	-	22	-	25	27	28
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	22	-	25	27	28
<b>Fines, penalties and forfeits</b>	10	3	-	-	-	30	-	-	-
<b>Interest, dividends and rent on land</b>	4	6	306	5	-	3	5	6	6
Interest	4	6	306	5	-	3	5	6	6
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>	1 192	1 949	8 532	2 300	3 643	2 460	3 843	4 051	4 270
<b>Total departmental receipts</b>	5 312	6 720	13 509	6 545	7 905	6 879	8 346	8 799	9 274

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriation	appropriation	estimate	2014/15	2015/16	2016/17
<b>Current payments</b>	<b>345 415</b>	<b>429 801</b>	<b>449 383</b>	<b>443 240</b>	<b>480 553</b>	<b>511 264</b>	<b>533 437</b>	<b>567 711</b>	<b>655 451</b>
Compensation of employees	240 572	266 678	308 440	315 555	354 757	371 169	385 763	420 583	502 472
Salaries and wages	209 102	232 432	267 769	278 975	318 177	334 589	334 943	364 770	431 691
Social contributions	31 470	34 246	40 671	36 580	36 580	36 580	50 820	55 813	70 781
Goods and services	104 789	163 040	140 834	127 685	125 796	140 038	147 674	147 128	152 979
Administrative fees	296	288	320	213	213	261	301	311	327
Advertising	4 877	6 735	2 879	3 475	3 475	2 157	4 830	4 998	5 263
Assets less than the capitalisation threshold	765	2 279	563	1 504	1 504	184	1 202	1 277	1 345
Audit cost: External	7 209	7 993	7 306	7 350	7 350	7 638	8 012	8 367	8 810
Bursaries: Employees	548	844	938	1 780	1 780	624	3 030	3 123	3 289
Catering: Departmental activities	4 392	8 261	10 576	5 726	5 726	6 844	6 768	6 854	7 217
Communication (G&S)	7 045	7 753	6 512	6 552	6 552	5 902	7 800	8 119	8 549
Computer services	1 677	4 018	2 596	2 282	2 282	2 277	5 802	6 069	6 391
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	246	1 502	473	1 216	1 216	1 246	1 530	1 589	1 673
Contractors	496	4 030	151	355	355	164	480	498	524
Agency and support / outsourced services	4 790	6 141	7 351	24 373	23 573	12 591	14 530	14 817	15 602
Entertainment	202	301	337	250	250	381	-	13	-246
Fleet services (including government motor transport)	-	-	-	-	-	151	260	260	534
Housing	-	5	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	50	14	17	265	265	-	279	293	309
Inventory: Fuel, oil and gas	690	3 535	5 184	2 132	2 132	1 100	1 450	1 554	715
Inventory: Learner and teacher support material	12 526	17 220	1 606	5 536	5 536	205	1 600	1 741	1 833
Inventory: Materials and supplies	96	119	780	151	151	20	192	199	350
Inventory: Medical supplies	-	-	20	21	21	-	22	23	30
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	979	-	-	29	-374	-374	306
Consumable supplies	384	419	-	653	653	1 489	1 500	1 532	981
Consumable: Stationery, printing and office supplies	4 234	7 740	7 223	6 916	6 916	3 312	9 382	7 701	7 634
Operating leases	11 641	10 628	6 417	12 172	7 172	7 546	10 150	10 588	7 986
Property payments	14 960	16 170	16 142	14 885	14 885	16 595	15 746	16 484	14 938
Transport provided: Departmental activity	4 020	7 222	7 966	347	347	4 291	4 950	4 967	8 816
Travel and subsistence	16 211	32 172	34 944	26 777	30 688	41 556	33 691	34 976	39 158
Training and development	783	3 152	5 773	229	229	19 466	6 472	5 428	4 620
Operating payments	1 067	2 627	3 303	868	868	3 774	6 103	3 766	3 966
Venues and facilities	5 584	11 872	10 381	1 657	1 657	235	1 876	1 955	2 059
Rental and hiring	-	-	97	-	-	-	90	-	-
Interest and rent on land	54	83	109	-	-	57	-	-	-
Interest	54	83	109	-	-	57	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>6 149</b>	<b>6 640</b>	<b>15 644</b>	<b>4 570</b>	<b>4 570</b>	<b>7 152</b>	<b>5 055</b>	<b>5 311</b>	<b>5 592</b>
Provinces and municipalities	5	4	-	-	-	-	-	-	-
Provinces	5	4	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	5	4	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	1	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	1	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	2 482	-	-	78	-	-	-
Households	6 144	6 636	13 162	4 570	4 570	7 073	5 055	5 311	5 592
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	6 144	6 636	13 162	4 570	4 570	7 073	5 055	5 311	5 592
<b>Payments for capital assets</b>	<b>6 086</b>	<b>5 062</b>	<b>10 375</b>	<b>1 039</b>	<b>6 039</b>	<b>6 518</b>	<b>30</b>	<b>10</b>	<b>11</b>
Buildings and other fixed structures	13	-	-	9	9	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	13	-	-	9	9	-	-	-	-
Machinery and equipment	6 073	5 062	10 375	1 030	6 030	6 518	30	10	11
Transport equipment	2 420	58	-	-	-	-	-	-	-
Other machinery and equipment	3 653	5 004	10 375	1 030	6 030	6 518	30	10	11
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>357 650</b>	<b>441 503</b>	<b>475 402</b>	<b>448 849</b>	<b>491 162</b>	<b>524 934</b>	<b>538 522</b>	<b>573 032</b>	<b>661 054</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>2 354 794</b>	<b>2 672 325</b>	<b>2 778 112</b>	<b>2 976 399</b>	<b>2 990 167</b>	<b>2 993 238</b>	<b>3 140 659</b>	<b>3 301 676</b>	<b>3 401 678</b>
Compensation of employees	2 302 299	2 493 649	2 657 160	2 867 772	2 881 540	2 872 015	3 056 332	3 209 797	3 307 351
Salaries and wages	1 994 893	2 156 641	2 306 824	2 417 212	2 430 980	2 435 438	2 605 012	2 736 730	2 815 212
Social contributions	307 406	337 008	350 336	450 560	450 560	436 577	451 320	473 067	492 140
Goods and services	51 705	177 063	120 046	107 694	107 694	120 412	83 347	90 851	93 244
Administrative fees	129	90	8	-	-	3	-	32	34
Advertising	429	2 005	661	1 102	1 102	582	741	770	811
Assets less than the capitalisation threshold	454	1 429	384	6 418	6 418	139	756	756	796
Audit cost: External	104	42	35	-	-	-	-	-	-
Bursaries: Employees	102	200	-	-	-	-	-	92	97
Catering: Departmental activities	1 530	2 901	2 388	2 949	2 949	1 665	2 296	2 341	2 465
Communication (G&S)	522	348	93	449	449	804	520	523	551
Computer services	76	107	725	1 077	1 077	1 989	1 077	1 077	1 134
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	1	-	7	-	-	-	-	7	7
Contractors	293	710	125	2 407	2 407	23	376	401	422
Agency and support / outsourced services	99	522	579	459	459	193	540	540	569
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	6	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	409	635	135	300	300	-	-	-	-
Inventory: Fuel, oil and gas	750	526	364	484	484	370	547	547	576
Inventory: Learner and teacher support material	10 748	41 483	89 352	70 207	70 207	90 952	62 009	69 099	82 377
Inventory: Materials and supplies	44	16	22	-	-	262	-	3	3
Inventory: Medical supplies	1	-	-	63	63	35	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	319	-	-	315	-	11	12
Consumable supplies	1 105	1 345	-	952	952	234	817	818	861
Consumable: Stationery, printing and office supplies	9 327	6 334	712	663	663	172	750	771	812
Operating leases	796	2	185	25	25	-	26	27	28
Property payments	10 359	2 092	729	9 065	9 065	2 991	2 132	1 810	-10 132
Transport provided: Departmental activity	1 462	98 293	10 450	145	145	2 712	1 592	1 599	1 684
Travel and subsistence	3 326	10 115	10 662	5 233	5 233	6 208	4 274	4 478	4 715
Training and development	3 777	2 505	469	4 180	4 180	2 360	2 547	2 733	2 878
Operating payments	586	604	282	90	90	7 911	491	491	517
Venues and facilities	451	1 459	711	1 426	1 426	412	1 856	1 925	2 027
Rental and hiring	4 826	3 300	649	-	-	74	-	-	-
Interest and rent on land	789	1 613	906	933	933	811	980	1 028	1 082
Interest	73	820	21	-	-	100	-	-	-
Rent on land	716	793	885	933	933	711	980	1 028	1 082
<b>Transfers and subsidies</b>	<b>256 132</b>	<b>275 044</b>	<b>312 156</b>	<b>299 450</b>	<b>299 450</b>	<b>311 173</b>	<b>338 711</b>	<b>388 253</b>	<b>429 942</b>
Provinces and municipalities	92	1	-	-	-	-	-	-	-
Provinces	1	1	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	1	1	-	-	-	-	-	-	-
Municipalities	91	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	91	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	3	-	-	1	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	3	-	-	1	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	220 544	240 949	274 462	273 546	273 546	273 546	311 511	359 802	399 984
Households	35 496	34 094	37 691	25 904	25 904	37 626	27 200	28 451	29 959
Social benefits	-	5	-	-	-	-	-	-	-
Other transfers to households	35 496	34 089	37 691	25 904	25 904	37 626	27 200	28 451	29 959
<b>Payments for capital assets</b>	<b>2 501</b>	<b>5 336</b>	<b>2 722</b>	<b>12</b>	<b>12</b>	<b>120</b>	<b>112</b>	<b>112</b>	<b>118</b>
Buildings and other fixed structures	10	5	2	-	-	-	-	-	-
Buildings	10	5	-	-	-	-	-	-	-
Other fixed structures	-	-	2	-	-	-	-	-	-
Machinery and equipment	2 491	5 331	2 720	12	12	120	112	112	118
Transport equipment	247	-	-	-	-	-	-	-	-
Other machinery and equipment	2 244	5 331	2 720	12	12	120	112	112	118
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>20 392</b>	<b>6</b>	<b>1 441</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2 633 819</b>	<b>2 952 711</b>	<b>3 094 431</b>	<b>3 275 861</b>	<b>3 289 629</b>	<b>3 304 531</b>	<b>3 479 482</b>	<b>3 690 041</b>	<b>3 831 738</b>

Table B.3.2 (a): Conditional grant payments and estimates by economic classification: Conditional Grant : National School Nutrition Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>5 362</b>	<b>4 572</b>	<b>6 343</b>	<b>7 385</b>	<b>7 385</b>	<b>3 715</b>	<b>7 906</b>	<b>7 906</b>	<b>8 379</b>
Compensation of employees	1 982		3 133	3 861	3 861	1 668	3 360	3 360	3 539
Salaries and wages	1 554		2 914	3 626	3 626	1 668	3 125	3 125	3 292
Social contributions	232		219	235	235		235	235	247
Goods and services	3 380	4 572	3 210	3 524	3 524	1 947	4 546	4 546	4 840
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	90	640	160	168	168	350	168	168	177
Assets <R5000	65	575				139	756	756	796
Audit cost: External	-	19	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	274	330	107	13	13	65	110	110	116
Communication	-	-	-	-	-	-	392	392	413
Computer services	63	54							
Cons/prof: business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	6	180				23	115	115	121
Agency & support/outourced services	4	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	368	588							
Inventory: Fuel, oil and gas	743	526	467	484	484	370	547	547	576
Inventory: Learn & teacher support material	-	-	-	100	100				
Inventory: Materials & supplies	4	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	267	574	721	923	923		425	425	448
Inventory: Stationery and printing	278	89	38	36	36		124	124	131
Lease payments (Incl. operating leases, excl. finance leases)	724	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	337	337				
Property payments	52	194	318	-	-				
Transport provided dept activity	32	85							
Travel and subsistence	321	390	981	1 020	1 020	1 000	1 556	1 556	1 691
Training & staff development	-	106	318	337	337		337	337	355
Operating payments	60	36	85	90	90				
Venues and facilities	29	186	15	16	16		16	16	17
Interest and rent on land	-	-	-	-	-	100	-	-	-
Interest	-	-	-	-	-	100	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>78 928</b>	<b>100 535</b>	<b>106 781</b>	<b>112 462</b>	<b>112 462</b>	<b>116 144</b>	<b>126 727</b>	<b>134 806</b>	<b>141 897</b>
Provinces and municipalities	1	1							
Provinces	1	1							
Provincial Revenue Funds									
Provincial agencies and funds	1	1							
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Northern Cape Sport Council									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	78 927	100 534	106 781	112 462	112 462	116 144	126 727	134 806	141 897
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	<b>247</b>	<b>5</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>-</b>	<b>12</b>	<b>12</b>	<b>13</b>
Buildings and other fixed structures	-	5							
Buildings		5							
Other fixed structures									
Machinery and equipment	247		12	12	12		12	12	13
Transport equipment	247								
Other machinery and equipment			12	12	12		12	12	13
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification: Programme (number and name)</b>	<b>84 537</b>	<b>105 112</b>	<b>113 136</b>	<b>119 859</b>	<b>119 859</b>	<b>119 859</b>	<b>134 645</b>	<b>142 724</b>	<b>150 289</b>

**Table B.3.2 (b): Conditional grant payments and estimates by economic classification: Technical Secondary School Recap Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
<b>Current payments</b>	-	-	8 807	9 188	9 188	800	8 254	8 254	8 691
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	8 807	9 188	9 188	800	8 254	8 254	8 691
of which									
Administrative fees									
Advertising									
Assets <R5000			6 382	6 112	6 112				
Audit cost: External				-	-				
Bursaries (employees)									
Catering: Departmental activities				97	97	600			
Communication						200			
Computer services			1 019	1 077	1 077		1 077	1 077	1 134
Cons/prof.business & advisory services									
Cons/prof: Infrastructure & planning				-	-				
Cons/prof: Laboratory services				-	-				
Cons/prof: Legal cost				-	-				
Contractors			1 324	1 902	1 902				
Agency & support/outourced services									
Entertainment									
Fleet Services									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory:Learn & teacher support material			82				7 177	7 177	7 557
Inventory: Materials & supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables									
Inventory: Stationery and printing									
Lease payments (Incl. operating leases, excl. finance leases)									
Rental & hiring									
Property payments									
Transport provided dept activity									
Travel and subsistence									
Training & staff development									
Operating payments									
Venues and facilities									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 003</b>	<b>5 521</b>	<b>3 681</b>	<b>4 000</b>	<b>4 000</b>	<b>12 388</b>	<b>5 724</b>	<b>6 409</b>	<b>6 749</b>
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Northern Cape Arts and Culture Council									
McGregor Museum									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	1 003	5 521	3 681	4 000	4 000	12 388	5 724	6 409	6 749
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	<b>1 686</b>	<b>2 142</b>	<b>12</b>						
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	1 686	2 142	12						
Transport equipment									
Other machinery and equipment	1 686	2 142	12						
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification: Programme (number and name)</b>	<b>2 689</b>	<b>7 663</b>	<b>12 500</b>	<b>13 188</b>	<b>13 188</b>	<b>13 188</b>	<b>13 978</b>	<b>14 663</b>	<b>15 440</b>



**Table B.3.2 (c): Conditional grant payments and estimates by economic classification: Dinaledi School Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
<b>Current payments</b>	-	-	3 300	3 577	3 577	1 989	3 489	3 489	3 621
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	3 300	3 577	3 577	1 989	3 489	3 489	3 621
of which	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets <R5000	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	1 989	-	-	-
Cons/prof:business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency & support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory:Leam & teacher support material	-	-	3 300	3 577	3 577	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	1 998	1 998	2 104
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	1 000	1 000	1 000
Training & staff development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	491	491	517
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	-	-	-	-	-	1 468	293	467	545
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Northern Cape Sport Council	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	1 468	293	467	545
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	2 380	-	-	-	120	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	2 380	-	-	-	120	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	2 380	-	-	-	120	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification: Programme (number and name)</b>	-	2 380	3 300	3 577	3 577	3 577	3 782	3 956	4 166

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>						32			
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services						32			
Administrative fees									
Advertising									
Assets less than the capitalisation threshold									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services									
Consultants and professional services: Infrastructure and planning									
Consultants and professional services: Laboratory services									
Consultants and professional services: Scientific and technological services									
Consultants and professional services: Legal costs									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments						32			
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies</b>	7 203	7 797	8 901	9 043	9 043	7 915	9 495	9 932	10 458
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	7 203	7 797	8 901	9 043	9 043	7 704	9 495	9 932	10 458
Households						211			
Social benefits									
Other transfers to households						211			
<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									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>7 203</b>	<b>7 797</b>	<b>8 901</b>	<b>9 043</b>	<b>9 043</b>	<b>7 947</b>	<b>9 495</b>	<b>9 932</b>	<b>10 458</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>69 224</b>	<b>75 027</b>	<b>75 032</b>	<b>85 806</b>	<b>78 806</b>	<b>76 614</b>	<b>72 102</b>	<b>76 451</b>	<b>78 503</b>
Compensation of employees	68 365	73 610	74 542	83 661	76 661	73 965	69 808	73 898	75 815
Salaries and wages	58 639	63 445	64 357	68 536	61 536	58 815	53 927	57 288	58 324
Social contributions	9 726	10 165	10 185	15 125	15 125	15 150	15 881	16 610	17 490
Goods and services	889	1 410	510	2 145	2 145	2 649	2 294	2 553	2 688
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	8	2	70	70	32	73	77	81
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	21	179	4	-	-	25	-	-	-
Communication (G&S)	-	1	-	6	6	-	6	6	6
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	26	-	-	-	-	-	-	-
Agency and support / outsourced services	-	16	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	183	518	109	-	-	-	-	-	-
Inventory: Fuel, oil and gas	20	26	27	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	2	-	-	-	-	-	-	-
Inventory: Materials and supplies	44	-	1	-	-	-	-	-	-
Inventory: Medical supplies	28	53	35	50	50	1 898	52	55	58
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	8	-	-	-	-	-	-
Consumable supplies	38	20	-	1 000	1 000	201	1 100	1 300	1 369
Consumable: Stationery, printing and office supplies	43	40	69	57	57	42	59	62	65
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	108	170	29	536	536	-	557	585	616
Transport provided: Departmental activity	-	48	57	-	-	166	-	-	-
Travel and subsistence	260	260	148	-	-	282	-	-	-
Training and development	72	5	-	414	414	-	435	455	479
Operating payments	-	-	-	12	12	2	12	13	14
Venues and facilities	42	38	21	-	-	1	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>9 170</b>	<b>8 001</b>	<b>8 557</b>	<b>10 400</b>	<b>10 400</b>	<b>11 225</b>	<b>10 816</b>	<b>11 357</b>	<b>11 959</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	6 789	5 554	6 125	7 800	7 800	6 602	8 112	8 518	8 969
Households	2 381	2 447	2 432	2 600	2 600	4 623	2 704	2 839	2 989
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	2 381	2 447	2 432	2 600	2 600	4 623	2 704	2 839	2 989
<b>Payments for capital assets</b>	<b>40</b>	<b>59</b>	<b>167</b>	<b>1 093</b>	<b>1 093</b>	<b>1 093</b>	<b>1 137</b>	<b>1 193</b>	<b>1 256</b>
Buildings and other fixed structures	40	-	-	1 093	-	1 093	1 137	1 193	1 256
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	40	-	-	1 093	-	1 093	1 137	1 193	1 256
Machinery and equipment	-	59	167	-	1 093	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	59	167	-	1 093	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>78 434</b>	<b>83 080</b>	<b>83 776</b>	<b>97 299</b>	<b>90 299</b>	<b>88 932</b>	<b>84 055</b>	<b>89 001</b>	<b>91 718</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>28 383</b>	<b>30 646</b>	<b>31 722</b>	<b>40 519</b>	<b>40 710</b>	<b>36 726</b>	<b>43 652</b>	<b>46 758</b>	<b>49 336</b>
Compensation of employees	28 309	30 438	31 421	39 644	39 835	35 867	42 777	45 883	48 415
Salaries and wages	23 933	25 830	26 724	35 288	35 479	32 076	38 421	41 527	43 828
Social contributions	4 376	4 608	4 697	4 356	4 356	3 791	4 356	4 356	4 587
Goods and services	74	208	301	875	875	859	875	875	921
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	29	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	-	55	55	-	55	55	58
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	4	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	39	-	-	141	141	-	141	141	148
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	35	139	176	329	329	309	329	329	346
Training and development	-	-	-	-	-	532	270	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	69	92	350	350	18	80	350	369
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>23 914</b>	<b>34 542</b>	<b>46 620</b>	<b>-</b>	<b>-</b>	<b>3 984</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	23 914	34 542	46 620	-	-	3 984	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>59</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	59	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	59	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>52 297</b>	<b>65 247</b>	<b>78 342</b>	<b>40 519</b>	<b>40 710</b>	<b>40 710</b>	<b>43 652</b>	<b>46 758</b>	<b>49 336</b>

Table B.2: Payments and estimates by economic classification: Adult Basic Education And Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>38 332</b>	<b>38 502</b>	<b>28 935</b>	<b>36 270</b>	<b>33 470</b>	<b>29 340</b>	<b>31 014</b>	<b>31 928</b>	<b>34 707</b>
Compensation of employees	37 416	35 292	24 881	28 605	28 605	26 901	28 476	30 369	33 066
Salaries and wages	37 385	35 242	24 822	28 183	28 183	26 451	28 033	29 906	32 578
Social contributions	31	50	59	422	422	450	443	463	488
Goods and services	916	3 210	4 054	7 665	4 865	2 439	2 538	1 558	1 641
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	151	151	-	157	165	174
Assets less than the capitalisation threshold	13	48	39	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	4	216	214	-	-	89	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	694	-	-	-	-	125	-	7	7
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	135	1 092	774	552	552	714	574	0	0
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	466	793	555	555	414	577	-0	-0
Travel and subsistence	70	453	1 332	4 557	1 757	1 089	-700	154	163
Training and development	-	356	276	1 058	1 058	-	1 107	1 159	1 220
Operating payments	-	-	-	58	58	-	60	63	66
Venues and facilities	-	579	626	734	734	8	763	10	11
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>65</b>	<b>171</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	65	171	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>7</b>	<b>206</b>	<b>46</b>	<b>450</b>	<b>450</b>	<b>-</b>	<b>468</b>	<b>491</b>	<b>517</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	7	206	46	450	450	-	468	491	517
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	7	206	46	450	450	-	468	491	517
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>38 339</b>	<b>38 773</b>	<b>29 152</b>	<b>36 720</b>	<b>33 920</b>	<b>29 340</b>	<b>31 482</b>	<b>32 418</b>	<b>35 223</b>

Table B.2: Payments and estimates by economic classification: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>17 726</b>	<b>20 721</b>	<b>21 876</b>	<b>29 161</b>	<b>67 161</b>	<b>64 681</b>	<b>79 329</b>	<b>80 849</b>	<b>85 134</b>
Compensation of employees	14 594	15 073	15 782	20 468	62 468	61 312	71 541	72 606	76 454
Salaries and wages	12 570	13 087	13 692	18 508	60 508	57 712	65 483	66 453	69 975
Social contributions	2 024	1 986	2 190	1 960	1 960	3 600	6 058	6 153	6 479
Goods and services	3 132	5 648	6 094	8 693	4 693	3 369	7 788	8 243	8 680
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	2	152	472	158	158	19	40	49	52
Assets less than the capitalisation threshold	577	766	14	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	960	960	1 011
Catering: Departmental activities	113	35	19	38	38	228	254	256	270
Communication (G&S)	-	-	-	43	43	-	15	17	18
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	20	87	42	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	136	136	143
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	4	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	374	2 871	30	3 338	338	474	590	764	804
Inventory: Materials and supplies	-	-	1	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	478	-	-	-
Consumable supplies	-	-	-	-	-	173	-	-	-
Consumable: Stationery, printing and office supplies	50	430	123	132	132	97	216	223	235
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	350	1	-	310	310	-	346	159	167
Travel and subsistence	869	916	734	2 535	1 535	1 600	2 278	447	471
Training and development	666	324	4 390	2 137	2 137	232	2 950	3 919	4 127
Operating payments	-	66	140	-	-	43	-	1 310	1 379
Venues and facilities	107	-	45	2	2	18	3	3	3
Rental and hiring	-	-	84	-	-	7	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>27 758</b>	<b>35 523</b>	<b>50 308</b>	<b>56 903</b>	<b>14 903</b>	<b>13 866</b>	<b>5 073</b>	<b>29 572</b>	<b>31 139</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	27 608	35 521	47 945	55 944	13 944	13 480	5 073	29 523	31 088
Households	150	2	2 363	959	959	386	-	49	52
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	150	2	2 363	959	959	386	-	49	52
<b>Payments for capital assets</b>	<b>-</b>	<b>86</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	86	-	-	-	-	-	-	-
Buildings	-	86	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	86	-	-	-	-	-	-	-
Transport equipment	-	86	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>45 484</b>	<b>56 330</b>	<b>72 184</b>	<b>86 064</b>	<b>82 064</b>	<b>78 547</b>	<b>84 402</b>	<b>110 421</b>	<b>116 273</b>

Table B.2: Payments and estimates by economic classification: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>18 076</b>	<b>33 411</b>	<b>15 078</b>	<b>45 819</b>	<b>29 819</b>	<b>35 264</b>	<b>40 517</b>	<b>39 304</b>	<b>10 534</b>
Compensation of employees	1 138	1 741	2 745	12 011	12 011	23 870	12 112	12 209	10 534
Salaries and wages	1 016	1 583	2 512	11 870	11 870	23 729	11 964	12 054	10 534
Social contributions	122	158	233	141	141	141	148	155	-
Goods and services	16 937	31 663	12 316	33 808	17 808	11 387	28 405	27 095	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	4	12	-	-	102	-	-	-
Assets less than the capitalisation threshold	6	46	539	53	53	96	56	59	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	474	206	9	-	-	9	-	-	-
Communication (G&S)	-	-	-	5	5	-	5	5	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	183	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	83	1 017	68	-	-	61	-	-	-
Agency and support / outsourced services	-	311	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	49	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	3	-	1	-	-	1	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	545	-	-	-	88	-	-	-
Consumable: Stationery, printing and office supplies	19	170	18	62	62	-	65	68	-
Operating leases	3 190	2 864	3 953	5 656	5 656	4 133	5 939	6 212	-
Property payments	13 000	26 211	7 115	27 803	11 803	6 305	22 100	20 500	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	133	252	269	227	227	475	238	249	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	7	-	-	-	-	117	-	-	-
Venues and facilities	22	32	-	2	2	-	2	2	-
Rental and hiring	-	5	100	-	-	-	-	-	-
Interest and rent on land	1	7	17	-	-	7	-	-	-
Interest	1	-	17	-	-	7	-	-	-
Rent on land	-	7	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>			<b>450</b>						
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	450	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>99 594</b>	<b>284 740</b>	<b>241 771</b>	<b>293 934</b>	<b>342 548</b>	<b>336 313</b>	<b>314 381</b>	<b>329 081</b>	
Buildings and other fixed structures	99 541	284 534	231 263	293 934	342 548	335 425	314 381	329 081	
Buildings	99 501	284 534	231 263	293 934	342 548	322 569	314 381	329 081	
Other fixed structures	40	-	-	-	-	12 856	-	-	
Machinery and equipment	53	206	10 508	-	-	888	-	-	
Transport equipment	-	-	-	-	-	-	-	-	
Other machinery and equipment	53	206	10 508	-	-	888	-	-	
Heritage Assets	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>117 670</b>	<b>318 151</b>	<b>257 299</b>	<b>339 753</b>	<b>372 367</b>	<b>371 577</b>	<b>354 898</b>	<b>368 385</b>	<b>10 534</b>

**Table B.3.8 (a): Conditional grant payments and estimates by economic classification: Education Infrastructure Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
<b>Current payments</b>	13 370	5 892	31 015	23 000	23 000	31 131	32 960	30 464	-
Compensation of employees	-	-	-	10 000	10 000	23 870	12 209	12 209	-
Salaries and wages	-	-	-	10 000	10 000	23 870	12 054	12 054	-
Social contributions	-	-	-	-	-	-	155	155	-
Goods and services	13 370	5 892	31 015	13 000	13 000	7 254	20 751	18 255	-
of which									
Administrative fees									
Advertising						102		59	
Assets <R5000						96		-	
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities						9		5	
Communication									
Computer services									
Cons/prof:business & advisory services									
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors						61			
Agency & support/outourced services									
Entertainment									
Fleet Services									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory:Learn & teacher support material									
Inventory: Materials & supplies						1			
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables						88			
Inventory: Stationery and printing								68	
Lease payments (Incl. operating leases, excl. finance leases)									
Rental & hiring									
Property payments	13 370	5 892	31 015	13 000	13 000	6 305	20 500	17 872	
Transport provided dept activity									
Travel and subsistence						475	249	249	
Training & staff development									
Operating payments						117			
Venues and facilities							2	2	
Interest and rent on land						7			
Interest						7			
Rent on land									
<b>Transfers and subsidies to:</b>									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Northern Cape Sport Council									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
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>	99 541	284 534	217 924	293 934	342 548	334 417	313 485	329 081	-
Buildings and other fixed structures	99 541	284 534	217 924	293 934	342 548	333 529	313 485	329 081	-
Buildings	99 541	284 534	217 924	293 934	342 548	333 529	313 485	329 081	-
Other fixed structures									
Machinery and equipment						888			
Transport equipment									
Other machinery and equipment						888			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification: Programme (number and name)</b>	112 911	290 426	248 939	316 934	365 548	365 548	346 445	359 545	-



Table B.3.9 (a): Conditional grant payments and estimates by economic classification: HIV/AIDS Conditional Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>4 030</b>	<b>3 755</b>	<b>4 426</b>	<b>4 859</b>	<b>4 859</b>	<b>3 873</b>	<b>4 698</b>	<b>5 269</b>	<b>5 269</b>
Compensation of employees	-	-	104	112	112	2 410	112	115	121
Salaries and wages	-	-	104	112	112	2 410	112	115	121
Social contributions	-	-	-	-	-	-	-	-	-
<b>Goods and services</b>	<b>4 030</b>	<b>3 755</b>	<b>4 322</b>	<b>4 747</b>	<b>4 747</b>	<b>1 463</b>	<b>4 586</b>	<b>5 154</b>	<b>5 148</b>
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	95	140	-	-	-	-	-	-	-
Assets <R5000	17	76	295	309	309	-	309	309	325
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	392	638	-	-	-	-	-	-	-
Communication	-	1	-	-	-	-	-	-	-
Computer services	-	-	63	66	66	-	66	66	69
Cons/prof:business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	1 867	2 395	2 395	-	-	2 719	2 946
Agency & support/outourced services	25	-	730	551	551	-	551	551	580
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	34	-	-	-	1	-	-	-
Inventory:Learn & teacher support material	-	-	-	-	-	-	2 227	-	-
Inventory: Materials & supplies	-	6	-	-	-	-	-	-	-
Inventory: Medical supplies	-	84	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	210	90	-	-	-	455	-	-	-
Inventory: Stationery and printing	547	236	504	526	526	-	526	554	554
Lease payments (Incl. operating leases, excl. finance leases)	362	43	284	298	298	-	305	321	321
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	602	634	352
Transport provided dept activity	524	483	-	602	602	-	-	-	-
Travel and subsistence	592	535	579	-	-	150	-	-	-
Training & staff development	462	623	-	-	-	857	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	804	766	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>						<b>986</b>			
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Northern Cape Sport Council	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	986	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>54</b>	<b>427</b>	<b>328</b>	<b>346</b>	<b>346</b>	<b>346</b>	<b>361</b>	<b>12</b>	<b>12</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	54	427	328	346	346	346	361	12	12
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	54	427	328	346	346	346	361	12	12
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>									
<b>Total economic classification: Programme (number and name)</b>	<b>4 084</b>	<b>4 182</b>	<b>4 754</b>	<b>5 205</b>	<b>5 205</b>	<b>5 205</b>	<b>5 059</b>	<b>5 281</b>	<b>5 281</b>

Table B.3.9 (b): Conditional grant payments and estimates by economic classification: EPWP Incentive Grant for Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
of which	-	-	-	-	-	-	-	-	-
Inventory	-	-	-	-	-	-	-	-	-
Travel and Subsistence	-	-	-	-	-	-	-	-	-
Other Goods and Services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	-	-	-	3 932	3 932	3 932	3 932	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Northern Cape Sport Council	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	3 932	3 932	3 932	2 025	-	-
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	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification: Programme (number and name)</b>	-	-	-	3 932	3 932	3 932	3 932	-	-

**Table B.3.9 (c): Conditional grant payments and estimates by economic classification: EPWP Incentive Grant for the Social Sector**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
<b>Current payments</b>									
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
of which	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>		5 329	1 000	3 932	3 932	3 932	3 237	-	-
Provinces and municipalities									
Provinces									
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities									
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Northern Cape Arts and Culture Council	-	-	-	-	-	-	-	-	-
McGregor Museum	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises									
Public corporations									
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises									
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions		5 329	1 000	3 932	3 932	3 932	3 237	-	-
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	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>									
<b>Total economic classification: Programme (number and name)</b>	-	5 329	1 000	3 932	3 932	3 932	3 237	-	-

Table B.3.9 (d): Conditional grant payments and estimates by economic classification: OSD for Therapists

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
<b>Current payments</b>	-	-	-	-	-	-	7	2	-
Compensation of employees	-	-	-	-	-	-	7	2	-
Salaries and wages	-	-	-	-	-	-	7	2	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
of which	-	-	-	-	-	-	-	-	-
Inventory	-	-	-	-	-	-	-	-	-
Travel and Subsistence	-	-	-	-	-	-	-	-	-
Other Goods and Services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Northern Cape Arts and Culture Council	-	-	-	-	-	-	-	-	-
McGregor Museum	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
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>	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification: Programme (number and name)</b>	-	-	-	-	-	-	7	2	-

Table B.5: Education - Payments of infrastructure by category

Project name	Municipality / Region	Type of infrastructure	Project duration	Source of funding	Budget program name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available	Forward estimates
		Units (i.e. number of classrooms or facilities or square meters)	Date Start / Date Finish						2014/15	MTEF 2015/16 / MTEF 2016/17
<b>1. New infrastructure assets</b>										
Vaal Orange PS	Sy anuma	Grade R, facilities	01.04.2014	01.06.2015	Education Infrastructure Grant	1	2 800	-	2 800	-
Anderson PS	Sy anuma	Grade R, facilities	01.04.2014	01.06.2015	Education Infrastructure Grant	1	2 800	-	2 800	-
Nelersdrif PS	Ikai Carp	Grade R, facilities	01.04.2015	01.11.2015	Education Infrastructure Grant	1	2 800	-	2 800	2 800
Vooruitlig PS	//Khae Ha's	Grade R, facilities	01.04.2015	01.11.2015	Education Infrastructure Grant	1	1 400	-	1 400	1 400
Purde Eiland PS	Ikai Carp	Grade R, facilities	01.04.2015	01.11.2015	Education Infrastructure Grant	1	1 400	-	1 400	1 400
Danielskull Combined	Kgalatsepe	Grade R, facilities	01.04.2015	01.11.2015	Education Infrastructure Grant	1	1 500	-	1 500	1 500
Proba PS	Hentam	Grade R, facilities	01.04.2015	01.11.2015	Education Infrastructure Grant	1	1 500	-	1 500	1 500
Okiep PS	#N/A	Grade R, facilities	01.04.2015	01.11.2015	Education Infrastructure Grant	1	1 500	-	1 500	1 500
Kharidams PS	Kamiesberg	Grade R, facilities	01.04.2015	01.11.2015	Education Infrastructure Grant	1	450	-	450	450
Tshwarabela PS	Sol Plaatje	Grade R, facilities	01.04.2015	01.11.2015	Education Infrastructure Grant	1	2 800	-	2 800	2 800
Thlathling PS	Magareng	Grade R, facilities	01.04.2015	01.11.2015	Education Infrastructure Grant	1	2 800	-	2 800	2 800
Montshwa PS	Sol Plaatje	Grade R, facilities	01.04.2015	01.11.2015	Education Infrastructure Grant	1	450	-	450	450
Ingap PS	Sol Plaatje	Grade R, facilities	01.04.2015	01.11.2015	Education Infrastructure Grant	1	450	-	450	450
Si Phlomena PS	Khai-Ma	Grade R, facilities	01.04.2015	01.11.2015	Education Infrastructure Grant	1	2 500	-	2 500	2 500
Zinglani PS	Erntjaneni	Grade R, facilities	01.04.2015	01.11.2015	Education Infrastructure Grant	1	500	-	500	500
Wille Theron PS	Erntjaneni	Grade R, facilities	01.04.2015	01.11.2015	Education Infrastructure Grant	1	500	-	500	500
Caret Van Zyl PS	Uburutu	Grade R, facilities	01.04.2015	01.11.2015	Education Infrastructure Grant	1	1 400	-	1 400	1 400
Saupa P.S	#N/A	Grade R, facilities	01.04.2015	01.11.2015	Education Infrastructure Grant	1	500	-	500	500
Tselancho PS	Joe Morolong	Grade R, facilities	01.04.2015	01.11.2015	Education Infrastructure Grant	1	2 800	-	2 800	2 800
Francis Mphahanele PS	Sol Plaatje	Grade R, facilities	01.04.2015	01.11.2015	Education Infrastructure Grant	1	1 500	-	1 500	1 500
Orange Oewer PS	//Khae Ha's	Grade R, facilities	01.04.2015	01.11.2015	Education Infrastructure Grant	1	1 500	-	1 500	1 500
Orange Noord PS	//Khae Ha's	Grade R, facilities	01.04.2015	01.11.2015	Education Infrastructure Grant	1	1 400	-	1 400	1 400
Ikai Carp	Ikai Carp	Grade R, facilities	01.04.2015	01.11.2015	Education Infrastructure Grant	1	1 400	-	1 400	1 400
Masemane P.S	Joe Morolong	Grade R, facilities	01.04.2015	01.11.2015	Education Infrastructure Grant	1	550	-	550	550
Parth PS	Joe Morolong	Grade R, facilities	01.04.2015	01.11.2015	Education Infrastructure Grant	1	1 400	-	1 400	1 400
Seelbeng PS	Joe Morolong	Grade R, facilities	01.04.2015	01.11.2015	Education Infrastructure Grant	1	1 400	-	1 400	1 400
Gampotdi PS	Joe Morolong	Grade R, facilities	01.04.2015	01.11.2015	Education Infrastructure Grant	1	1 400	-	1 400	1 400
Grootdrink PS	IKheis	Grade R, facilities	01.04.2015	01.11.2015	Education Infrastructure Grant	1	1 400	-	1 400	1 400
Topline PS	IKheis	Grade R, facilities	01.04.2015	01.11.2015	Education Infrastructure Grant	1	1 500	-	1 500	1 500
Delpooshoop PS	Dkgatlong	Grade R, facilities	01.04.2015	01.11.2015	Education Infrastructure Grant	1	1 500	-	1 500	1 500
Du Toispan PS	Sol Plaatje	Grade R, facilities	01.04.2015	01.11.2015	Education Infrastructure Grant	1	200	-	200	2 000
Endavour PS	Sol Plaatje	Grade R, facilities	01.04.2015	01.11.2015	Education Infrastructure Grant	1	2 800	-	2 800	2 800
Key in Nkome PS	Sol Plaatje	Grade R, facilities	01.04.2015	01.11.2015	Education Infrastructure Grant	1	2 800	-	2 800	2 800
Pabellelo PS	Phokwane	Grade R, facilities	01.04.2015	01.11.2015	Education Infrastructure Grant	1	2 800	-	2 800	2 800
Rietvier PS	Sol Plaatje	Grade R, facilities	01.04.2015	01.11.2015	Education Infrastructure Grant	1	2 800	-	2 800	2 800
Omang P.S	Joe Morolong	Grade R, facilities	01.04.2015	01.11.2015	Education Infrastructure Grant	1	2 800	-	2 800	2 800
Van Rensburg PS	Uburutu	Grade R, facilities	01.04.2015	01.11.2015	Education Infrastructure Grant	1	1 400	-	1 400	1 400
RD Williams PS	Thembelhe	Grade R, facilities	01.04.2015	01.11.2015	Education Infrastructure Grant	1	2 800	-	2 800	2 800
FJ Smit PS	#N/A	Grade R, facilities	01.04.2015	01.11.2015	Education Infrastructure Grant	1	1 500	-	1 500	1 500
SI Cyprians	#N/A	Grade R, facilities	01.04.2015	01.11.2015	Education Infrastructure Grant	1	550	-	550	550
Buffsvier PS	#N/A	Grade R, facilities	01.04.2015	01.11.2015	Education Infrastructure Grant	1	1 500	-	1 500	1 500
Carulaburg PS	#N/A	Grade R, facilities	01.04.2015	01.11.2015	Education Infrastructure Grant	1	1 200	-	1 200	1 200
Rieffontein Inform	Mier	Grade R, facilities	01.04.2015	01.11.2015	Education Infrastructure Grant	1	550	-	550	550
Loubos PS	Mier	Grade R, facilities	01.04.2015	01.11.2015	Education Infrastructure Grant	1	550	-	550	550
Kleinmier PS	Mier	Grade R, facilities	01.04.2015	01.11.2015	Education Infrastructure Grant	1	1 500	-	1 500	1 500
Weserkim PS	//Khae Ha's	Grade R, facilities	01.04.2015	01.11.2015	Education Infrastructure Grant	1	1 500	-	1 500	1 500
Kakamas Sentraal	Ikai Carp	Grade R, facilities	01.04.2015	01.11.2015	Education Infrastructure Grant	1	1 500	-	1 500	1 500
Leerkrans PS	//Khae Ha's	Grade R, facilities	01.04.2015	01.11.2015	Education Infrastructure Grant	1	1 500	-	1 500	1 500
Bolsbok PS	Sol Plaatje	Grade R, facilities	01.04.2015	01.11.2015	Education Infrastructure Grant	1	1 500	-	1 500	1 500
Bonting PS	Phokwane	Grade R, facilities	01.04.2015	01.11.2015	Education Infrastructure Grant	1	2 800	-	2 800	2 800
Zinglea No.1 PS	Sol Plaatje	Grade R, facilities	01.04.2015	01.11.2015	Education Infrastructure Grant	1	1 400	-	1 400	1 400
Gooshupe Malokodi PS	Phokwane	Grade R, facilities	01.04.2015	01.11.2015	Education Infrastructure Grant	1	500	-	500	500
Nuurvier PS	Kamiesberg	Grade R, facilities	01.04.2015	01.11.2015	Education Infrastructure Grant	1	400	-	400	400
Gooshupe PS	Khai-Ma	Grade R, facilities	01.04.2015	01.11.2015	Education Infrastructure Grant	1	2 800	-	2 800	2 800
Roolhalla PS	Magareng	Grade R, facilities	01.04.2015	01.11.2015	Education Infrastructure Grant	1	500	-	500	500
Name's Bagnabry	Joe Morolong	Science Laboratory	24.10.2011	24.03.2012	Education Infrastructure Grant	1	1 010	988	1 010	-

Table B.5: Education - Payments of infrastructure by category

Project name	Municipality / Region	Type of infrastructure		Project duration	Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
		School - primary/secondary specialised; admin block; water; electricity; sanitation/boilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)								Date: Start	Date: Finish
<b>1. New infrastructure assets</b>												
Segopotsi S	Joe Morolong	Science Laboratory	1	26.10.2011	26.03.2012	Education Infrastructure Grant	3	756	7 454	1 413	1 250	
Nonyalopont IS	Umsobomvu	Science Laboratory	1	01.04.2013	01.03.2014	Education Infrastructure Grant	5	1 413	1 250	1 889		
Bosheng IS	Joe Morolong	Science Laboratory	1	01.04.2013	01.03.2014	Education Infrastructure Grant	6	1 221	1 293			
Caribon van an Heerden	IF/Khama Hais	Science Laboratory	1	18.10.2015	18.03.2016	Education Infrastructure Grant	3	1 221	1 293			
Bothobong HS	Joe Morolong	Science Laboratory	1	01.04.2015	01.03.2016	Education Infrastructure Grant	14	1 600				1 600
Moshaweng SS	Joe Morolong	Science Laboratory	1	01.04.2015	01.03.2016	Education Infrastructure Grant	6	600				600
Lehikeng IS	Joe Morolong	Science Laboratory	1	01.04.2015	01.03.2016	Education Infrastructure Grant	13	1 600				1 600
Remmogo SS	#N/A	Science Laboratory	1	01.04.2015	01.03.2016	Education Infrastructure Grant	14	1 600				1 600
Itleng HS	Joe Morolong	Science Laboratory	1	01.04.2015	01.03.2016	Education Infrastructure Grant	15	1 700				1 700
Phakane HS	Joe Morolong	Science Laboratory	1	01.04.2015	01.03.2016	Education Infrastructure Grant	15	1 700				1 700
Moredi SS	Joe Morolong	Science Laboratory	1	01.04.2015	01.03.2016	Education Infrastructure Grant	15	1 700				1 700
Lebang SS	Joe Morolong	Science Laboratory	1	01.04.2015	01.03.2016	Education Infrastructure Grant	15	1 700				1 700
Van Zylrus Hlir	Joe Morolong	Science Laboratory	1	01.04.2015	01.03.2016	Education Infrastructure Grant	15	1 700				1 700
Boesmanland H.S	Khait-Ma	Media Centre-Libraries	1	18.10.2011	1.10.2013	Education Infrastructure Grant	16	3 006	1 712			
Releke P. S	Joe Morolong	Media Centre-Libraries	1	24.01.2012	1.10.2013	Education Infrastructure Grant	10	2 054	160			
Sagonyana P. S	#N/A	Media Centre-Libraries	1	25.10.2011	25.03.2012	Education Infrastructure Grant	4	1 368	132			
Piso Janjile	Joe Morolong	Media Centre-Libraries	1	01.04.2013	01.03.2014	Education Infrastructure Grant	6	3 012	2 512			
Mooki Lobelo P.S	Phokwane	Media Centre-Libraries	1	28.10.2011	28.03.2012	Education Infrastructure Grant	6	3 012	2 512			
Pescadia P.S	Soi Plaale	Media Centre-Libraries, Comp Centre	2	28.10.2011	28.03.2012	Education Infrastructure Grant	26	4 683	4 620			
Itakanyeng Commercial S	Joe Morolong	Media Centre-Libraries	1	01.04.2013	01.03.2014	Education Infrastructure Grant	20	3 314				
Mapong P.S	Joe Morolong	Media Centre-Libraries	1	01.04.2013	01.03.2014	Education Infrastructure Grant	15	3 801	544			
Oredise P. S	Joe Morolong	Media Centre-Libraries	1	01.04.2013	01.03.2014	Education Infrastructure Grant	15	3 801	544			
Hiarwabar HS	Phokwane	Media Centre-Libraries	1	01.04.2013	16.10.2013	Education Infrastructure Grant	25	1 926	553			
Makgokwe S. S	Joe Morolong	Media Centre-Libraries	1	01.04.2013	01.03.2014	Education Infrastructure Grant	25	3 657	392			
Hiarvaal PS	Phokwane	Media Centre-Libraries	1	16.04.2013	16.08.2013	Education Infrastructure Grant	1	1 400				
Namesangang H.S	Joe Morolong	Media Centre-Libraries	1	01.04.2014	01.11.2014	Education Infrastructure Grant	25	1 400				
Okiep H.S	#N/A	Media Centre-Libraries	1	01.04.2014	01.11.2014	Education Infrastructure Grant	25	1 400				
Vakbheini I. S	Joe Morolong	Media Centre-Libraries	1	17.05.2014	01.11.2014	Education Infrastructure Grant	25	1 400				
KS Shuping HS	#N/A	Media Centre-Libraries	1	01.04.2014	01.11.2014	Education Infrastructure Grant	25	1 400				
Ba Gaphadima SS	Joe Morolong	Media Centre-Libraries	1	01.04.2014	01.11.2014	Education Infrastructure Grant	25	1 400				
Bogare PS	Joe Morolong	Media Centre-Libraries	1	01.04.2014	01.11.2014	Education Infrastructure Grant	25	1 400				
Monokotshi Middle	Joe Morolong	Media Centre-Libraries	1	01.04.2014	01.11.2014	Education Infrastructure Grant	25	1 400				
Johan Hein PS	#N/A	Media Centre-Libraries	1	01.04.2014	01.11.2014	Education Infrastructure Grant	25	1 400				
Middlepos PS	Hiamam	Media Centre-Libraries	1	01.04.2014	01.11.2014	Education Infrastructure Grant	25	1 400				
St Philemana PS	Khait-Ma	Media Centre-Libraries	1	01.04.2014	01.11.2014	Education Infrastructure Grant	25	1 400				
Spognyer P.S	Kkamesberg	Media Centre-Libraries	1	01.04.2014	01.11.2014	Education Infrastructure Grant	25	1 400				
Keurtefsehoor P.S	Renosobong	Media Centre-Libraries	1	01.04.2014	01.11.2014	Education Infrastructure Grant	27	1 600				
Ikhaya PS	Umsobomvu	Media Centre-Libraries	1	01.04.2015	01.03.2016	Education Infrastructure Grant	27	1 600				
Nourpoort Combined	Umsobomvu	Media Centre-Libraries	1	01.04.2015	01.03.2016	Education Infrastructure Grant	28	1 600				
Ikwawasi Lokusa PS	Umsobomvu	Media Centre-Libraries	1	01.04.2015	01.03.2016	Education Infrastructure Grant	27	1 600				
Progress PS	Siyancuma	Media Centre-Libraries	1	01.04.2015	01.03.2016	Education Infrastructure Grant	26	1 600				
Phalalo PS	Phokwane	Media Centre-Libraries	1	01.04.2015	01.03.2016	Education Infrastructure Grant	26	1 600				
Barkly West SS	Dikgatong	Media Centre-Libraries	1	01.04.2015	01.03.2016	Education Infrastructure Grant	16	750				750
CW KIES IS	Phokwane	Media Centre-Libraries	1	01.04.2015	01.03.2016	Education Infrastructure Grant	25	1 600				1 600
Delportshoop IS (PS)	Dikgatong	Media Centre-Libraries	1	01.04.2015	01.03.2016	Education Infrastructure Grant	26	1 600				1 600
Flamingo PS	Soi Plaale	Media Centre-Libraries	1	01.04.2015	01.03.2016	Education Infrastructure Grant	27	1 600				1 600
Francis Mchapanetle PS	Dikgatong	Media Centre-Libraries	1	01.04.2015	01.03.2016	Education Infrastructure Grant	26	1 600				1 600
Greenpoint HS	Soi Plaale	Media Centre-Libraries	1	01.04.2015	01.03.2016	Education Infrastructure Grant	25	1 600				1 600
Landbousoord Noord Kaapland Hoer	Phokwane	Media Centre-Libraries	1	01.04.2015	01.03.2016	Education Infrastructure Grant	22	750				750
Kgomo PS	Phokwane	Media Centre-Libraries	1	01.04.2015	01.03.2016	Education Infrastructure Grant	27	1 600				1 600
Masiza PS	Soi Plaale	Media Centre-Libraries	1	01.04.2015	01.03.2016	Education Infrastructure Grant	16	750				750
Isago PS	Soi Plaale	Media Centre-Libraries	1	01.04.2015	01.03.2016	Education Infrastructure Grant	27	1 600				1 600
Mosalakae PS	Dikgatong	Media Centre-Libraries	1	01.04.2015	01.03.2016	Education Infrastructure Grant	27	1 600				1 600
Mogomoti HS	Magareng	Media Centre-Libraries	1	01.04.2015	01.03.2016	Education Infrastructure Grant	22	1 600				1 600

Table B.5: Education - Payments of infrastructure by category

Project name	Municipality	Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available	
				Date Start	Date Finish						2014/15	MTEF 2016/17
<b>1. New infrastructure assets</b>												
Motswedi Thub IS	Mogalese		School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	1	01.04.2015	01.03.2016	Education Infrastructure Grant	23	1 600	-	1 600	1 600
Rooopan PS	Soi Pilaaje		Media Centre- Libraries	1	15.04.2013	15.08.2013	Education Infrastructure Grant	23	1 600	-	1 600	1 600
Relehoeg IS	Mogalese		Media Centre- Libraries	1	01.04.2015	01.03.2016	Education Infrastructure Grant	26	1 600	-	1 600	1 600
Rolihalla PS	Mogalese		Media Centre- Libraries	1	01.04.2015	01.03.2016	Education Infrastructure Grant	27	1 600	-	1 600	1 600
Silwater PS	Djagalong		Media Centre- Libraries	1	01.04.2015	01.03.2016	Education Infrastructure Grant	26	1 600	-	1 600	1 600
Purchase of Mobile Classroom	Soi Pilaaje		Mobile Classroom	1	01.04.2015	30.03.2016	Education Infrastructure Grant	30	2 500	-	2 500	2 500
Rorap PS	Kematsberg		New Small Mobile Admin Block	1	01.04.2014	01.11.2014	Education Infrastructure Grant	10	950	-	950	950
Hantam Primary	Hantam		New Mobile Admin Block	1	01.04.2014	01.11.2014	Education Infrastructure Grant	10	950	-	950	950
Stephen Matherbe PS	#N/A		New Small Mobile Admin Block	1	01.04.2014	01.11.2014	Education Infrastructure Grant	10	950	-	950	950
Idy Island PS	Kematsberg		New Small Mobile Admin Block	1	01.04.2014	01.11.2014	Education Infrastructure Grant	10	950	-	950	950
Kipontien PS	Kematsberg		New Mobile Ablution block	1	01.04.2015	01.01.2016	Education Infrastructure Grant	6	500	-	500	500
Lepalfontein PS	#N/A		New Mobile Ablution block	1	01.04.2015	01.01.2016	Education Infrastructure Grant	6	500	-	500	500
Sacred Heart PS	#N/A		New Small Mobile Ablution Block	1	01.04.2015	01.01.2016	Education Infrastructure Grant	6	500	-	500	500
Deppdrif PS	Hantam		New Mobile Ablution Block	1	01.04.2015	01.01.2016	Education Infrastructure Grant	6	500	-	500	500
Spogrivier PS	Kematsberg		New Small Mobile Ablution Block	1	01.04.2015	01.01.2016	Education Infrastructure Grant	6	500	-	500	500
Hantam Primary	Hantam		New Mobile Ablution Block	1	01.04.2015	01.01.2016	Education Infrastructure Grant	6	500	-	500	500
Alheit PS	#Kall Garip		New Small Mobile Ablution Block	1	01.04.2015	01.01.2016	Education Infrastructure Grant	6	500	-	500	500
SI Phikemana PS	#Kai-Ma		New Small Mobile Ablution Block	1	01.04.2015	01.01.2016	Education Infrastructure Grant	9	950	-	950	950
Tweentvler PS	Kematsberg		New Mobile Admin Block	1	01.04.2015	01.01.2016	Education Infrastructure Grant	9	950	-	950	950
Depotshop IS (PS)	DKgalong		Food Nutrition Centre	1	01.04.2015	01.01.2016	Education Infrastructure Grant	12	1 500	-	1 500	1 500
Flamingo PS	Soi Pilaaje		Food Nutrition Centre	1	01.04.2015	01.01.2016	Education Infrastructure Grant	12	1 500	-	1 500	1 500
Frances Mhacanele PS	Djagalong		Food Nutrition Centre	1	01.04.2015	01.01.2016	Education Infrastructure Grant	12	1 500	-	1 500	1 500
Landoukool Noord Kaapland Hoer	Phokwane		Food Nutrition Centre	1	01.04.2015	01.01.2016	Education Infrastructure Grant	12	1 500	-	1 500	1 500
Hatsvaal PS	Phokwane		Food Nutrition Centre	1	01.04.2015	01.01.2016	Education Infrastructure Grant	12	1 500	-	1 500	1 500
Kgomo PS	Phokwane		Food Nutrition Centre	1	01.04.2015	01.01.2016	Education Infrastructure Grant	12	1 500	-	1 500	1 500
Motswedi Thub IS	Phokwane		Food Nutrition Centre	1	01.04.2015	01.01.2016	Education Infrastructure Grant	12	1 500	-	1 500	1 500
Monshwa PS	Soi Pilaaje		Food Nutrition Centre	1	01.04.2015	01.01.2016	Education Infrastructure Grant	12	1 500	-	1 500	1 500
Bongani SS	SIyancuma		New Schools	1	01.04.2013	15.03.2014	Education Infrastructure Grant	33	6 167	-	6 167	6 167
New school Kakamas	Joe Morolong		New Schools	1	01.10.2010	01.12.2012	Education Infrastructure Grant	8	25 380	24 953	24 953	24 953
New school Paballo	#Kara Hals		New Schools	1	18.11.2011	01.10.2013	Education Infrastructure Grant	32	41 429	41 429	41 429	41 429
New school Louisa ale	#Kara Hals		New Schools	1	18.10.2011	01.10.2013	Education Infrastructure Grant	32	42 261	34 365	34 365	34 365
New school Matjieskoof	#N/A		New Schools	1	12/03/2012	1/09/2013	Education Infrastructure Grant	20	47 842	11 490	8 500	47 842
New school Kakamas	#Kall Garip		New Schools	1	18.10.2011	01.10.2013	Education Infrastructure Grant	32	41 476	33 024	33 024	33 024
Barkley West P/S(New School)	DKgalong		New Schools	1	07.04.2010	30.04.2013	Education Infrastructure Grant	11	21 716	21 897	21 897	21 897
ISJ Johns PS	Emthanjeni		New Schools	1	13/10/2011	2/03/2013	Education Infrastructure Grant	35	41 091	17 312	17 312	41 091
Wrenchville PS	#N/A		New Schools	1	01.10.2013	01.10.2013	Education Infrastructure Grant	40	9 000	-	15 900	9 000
Pampsterdal(Jan Kemp )	Phokwane		New Schools	1	01.10.2013	01.10.2013	Education Infrastructure Grant	150	21 000	-	12 000	6 000
Phillipvale HS	Renostersberg		New Schools	1	01.10.2013	01.10.2013	Education Infrastructure Grant	180	27 000	-	18 000	9 000
Igatharo Thaping HS	#N/A		New Schools	1	01.10.2013	01.10.2013	Education Infrastructure Grant	180	27 000	-	18 000	9 000
Lesedi SS	#N/A		New Schools	1	01.10.2013	01.10.2013	Education Infrastructure Grant	150	21 650	-	13 650	8 000
Emmanuel HS	Soi Pilaaje		New Schools	1	01.10.2013	01.10.2013	Education Infrastructure Grant	300	290 000	-	117 500	172 500
New school Kimberley(Must. change to Roodspan)	Soi Pilaaje		New Schools	1	01.01.2014	01.01.2014	Education Infrastructure Grant	60	5 000	-	5 000	5 000
Bodlong (New PS)	#N/A		New Schools	1	01.01.2014	01.01.2014	Education Infrastructure Grant	30	2 500	-	2 500	2 500
Styrsville (New School)	Thembulhe		New Schools	1	01.01.2014	01.01.2014	Education Infrastructure Grant	30	2 000	-	2 000	2 000
New school Barkly Roorand	DKgalong		New Schools	1	01.01.2014	01.01.2014	Education Infrastructure Grant	30	2 466	-	2 466	2 466
New primary school Posmasburg	Tsantsabane		New Schools	1	01.01.2014	01.01.2014	Education Infrastructure Grant	30	2 000	-	2 000	2 000
New school Magsplanning	Gasegonyana		New Schools	1	01.01.2014	01.01.2014	Education Infrastructure Grant	30	2 000	-	2 000	2 000
Clille PS	#Kall Garip		New Schools	1	01.01.2014	01.01.2014	Education Infrastructure Grant	65	7 500	-	1 900	5 600
New school Kano	#Kara Hals		New Schools	1	01.01.2014	01.01.2014	Education Infrastructure Grant	30	3 000	-	3 000	3 000
Boesmanland High School	#Kara Hals		New Schools	1	01.01.2014	01.01.2014	Education Infrastructure Grant	29	20 000	-	20 000	20 000
Boesmanland HS	#Kai-Ma		Fencing	1	01.10.2013	28.02.2014	Education Infrastructure Grant	6	500	-	500	500
Pulelo P. S	Joe Morolong		Fencing	1	01.10.2013	28.02.2014	Education Infrastructure Grant	6	750	-	750	750
Keurleskoof P.S	Renostersberg		Fencing	1	01.10.2013	28.02.2014	Education Infrastructure Grant	6	500	-	500	500
Keurleskoof IS	Joe Morolong		Fencing	1	01.10.2013	28.02.2014	Education Infrastructure Grant	6	500	-	500	500
Greenpoint PS	Soi Pilaaje		Fencing	1	01.10.2013	28.02.2014	Education Infrastructure Grant	6	500	-	500	500

Table B.5: Education - Payments of infrastructure by category

Project name	Municipality	Region	Type of infrastructure	Project duration	Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
			Units (i.e. number of classrooms or facilities or square meters)	Date: Start Date: Finish						2014/15	MTEF 2015/16	MTEF 2016/17
<b>T. New infrastructure assets</b>												
Kgomo PS	Phokwane		Fencing	01.10.2013	28.02.2014	Education Infrastructure Grant		500				
Banksdriif PS	Phokwane		Fencing	01.10.2013	28.02.2014	Education Infrastructure Grant		500				
Northem Cape Agriculture H S	Phokwane		Fencing	01.10.2013	28.02.2014	Education Infrastructure Grant		500				
Oklep H S	#N/A		Fencing	01.10.2013	28.02.2014	Education Infrastructure Grant		750				
Kiflonlein P S	Kemetsberg		Fencing	01.10.2013	28.02.2014	Education Infrastructure Grant		500				
Vooruitlig P/S	DKgatong		Fencing	01.10.2013	28.02.2014	Education Infrastructure Grant		750				
Barkey West HS	DKgatong		Fencing	01.10.2013	28.02.2014	Education Infrastructure Grant		750				
Mosalele P/S	DKgatong		Fencing	01.10.2013	28.02.2014	Education Infrastructure Grant		750				
Simon Matlope P/S	Phokwane		Fencing	01.04.2014	01.08.2014	Education Infrastructure Grant		750				
Kgomotso HS	Phokwane		Fencing	01.04.2014	01.08.2014	Education Infrastructure Grant		750				
Voorspoel P/S	Phokwane		Fencing	01.04.2014	01.08.2014	Education Infrastructure Grant		750				
Riek aehHS	Sei Patale		Fencing	01.04.2014	01.08.2014	Education Infrastructure Grant		750				
Kuluvile HS	Kgatelopele		Fencing	01.04.2014	01.08.2014	Education Infrastructure Grant		750				
Lugolobe PS	Joe Morobong		Fencing	01.04.2014	01.08.2014	Education Infrastructure Grant		750				
Galewa-ku PS	Joe Morobong		Fencing	01.04.2014	01.08.2014	Education Infrastructure Grant		750				
Vasi Orange PS	#Khatra Hals		Fencing	01.04.2014	01.08.2014	Education Infrastructure Grant		750				
Orange-Noord PS	#Khatra Hals		Fencing	01.04.2014	01.08.2014	Education Infrastructure Grant		750				
Wiponhousdriif PS	#Khatra Hals		Fencing	01.04.2014	01.08.2014	Education Infrastructure Grant		750				
Matzuzi PS	Sei Patale		Fencing	01.04.2014	01.08.2014	Education Infrastructure Grant		750				
Uubutu	Uubutu		Fencing	01.04.2014	01.08.2014	Education Infrastructure Grant		750				
Victoria Wes CS	Uubutu		Fencing	01.04.2014	01.08.2014	Education Infrastructure Grant		750				
Vasi Orange PS	Syancuma		Fencing	01.04.2014	01.08.2014	Education Infrastructure Grant		750				
Phiel - Landgoed PS	DKgatong		Fencing	01.04.2014	01.08.2014	Education Infrastructure Grant		750				
Lugolobe PS	Joe Morobong		Fencing	01.04.2014	01.08.2014	Education Infrastructure Grant		1 000				
Barredri HS	Joe Morobong		Fencing	01.04.2014	01.08.2014	Education Infrastructure Grant		1 000				
Galore PS	Joe Morobong		Fencing	01.04.2014	01.08.2014	Education Infrastructure Grant		1 000				
Makgokwe PS	Joe Morobong		Fencing	01.04.2014	01.08.2014	Education Infrastructure Grant		1 000				
Rusimelin P/S	Joe Morobong		Fencing	01.04.2014	01.08.2014	Education Infrastructure Grant		1 000				
Khuus PS	Joe Morobong		Fencing	01.04.2014	01.08.2014	Education Infrastructure Grant		1 000				
Noupoort Combined	Umsobomvu		Fencing	01.04.2014	01.08.2014	Education Infrastructure Grant		1 000				
Graubowin IS	Syancuma		Fencing	01.04.2014	01.08.2014	Education Infrastructure Grant		1 000				
Greenpoint PS	Sei Patale		Fencing	01.04.2014	01.08.2014	Education Infrastructure Grant		1 000				
Kgomo PS	Phokwane		Fencing	01.04.2014	01.08.2014	Education Infrastructure Grant		1 000				
Tshileco SS	Sei Patale		Fencing	01.04.2014	01.08.2014	Education Infrastructure Grant		1 000				
Rietvler PS	Sei Patale		Fencing	01.04.2014	01.08.2014	Education Infrastructure Grant		1 000				
Barkey West PS	DKgatong		Fencing	01.04.2014	01.08.2014	Education Infrastructure Grant		1 000				
Homevale PS	Sei Patale		Fencing	01.04.2014	01.08.2014	Education Infrastructure Grant		1 000				
Phiel - Landgoed PS	DKgatong		Fencing	01.04.2014	01.08.2014	Education Infrastructure Grant		1 000				
SI Annes	Khat-Ma		Fencing	01.04.2014	01.08.2014	Education Infrastructure Grant		500				
Swarikopdam SS	Miler		Fencing	01.04.2014	01.08.2014	Education Infrastructure Grant		500				
Paulshoek PS	Kemetsberg		Fencing	01.04.2014	01.08.2014	Education Infrastructure Grant		500				
Currescamp PS	Khal Garip		Fencing	01.04.2014	01.08.2014	Education Infrastructure Grant		750				
Carbon van Heerden HS	#Khatra Hals		Fencing	01.04.2014	01.08.2014	Education Infrastructure Grant		1 000				
Kgomo PS	Phokwane		Fencing	01.04.2014	01.08.2014	Education Infrastructure Grant		1 000				
Deiporshopharm S (PS)	DKgatong		Fencing	01.04.2014	01.08.2014	Education Infrastructure Grant		1 000				
Flamingo PS	Sei Patale		Fencing	01.04.2014	01.08.2014	Education Infrastructure Grant		1 000				
Gaoshupe Makodi PS	Phokwane		Fencing	01.04.2014	01.08.2014	Education Infrastructure Grant		1 000				
Monshawa PS	Sei Patale		Fencing	01.04.2014	01.08.2014	Education Infrastructure Grant		1 000				
Reilamie IS	Phokwane		Fencing	01.04.2014	01.08.2014	Education Infrastructure Grant		1 000				
Kgomotso HS	Phokwane		Fencing	01.04.2014	01.08.2014	Education Infrastructure Grant		1 000				
Moosi Lobeisi PS	Phokwane		Fencing	01.04.2014	01.08.2014	Education Infrastructure Grant		1 000				
Tshileco SS	Sei Patale		Fencing	01.04.2014	01.08.2014	Education Infrastructure Grant		1 000				
#N/A	DKgatong		Fencing	01.04.2014	01.08.2014	Education Infrastructure Grant		1 000				
Mogomoti HS	Mogareng		Fencing	01.04.2015	01.08.2015	Education Infrastructure Grant		1 000				
Moswedl Thub IS	Phokwane		Fencing	01.04.2015	01.08.2015	Education Infrastructure Grant		1 000				
Phiel - Landgoed PS	DKgatong		Fencing	01.04.2015	01.08.2015	Education Infrastructure Grant		1 000				
#N/A	Sei Patale		Fencing	01.04.2015	01.08.2015	Education Infrastructure Grant		1 000				





Table B.5: Education - Payments of Infrastructure by category

Project name	Municipality / Region	Type of infrastructure	Project duration	Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates
<b>1. New infrastructure assets</b>										
Bathlams New Special	#N/A	Construction of new school	00/01/1900	00/01/1900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	20 000	-	-	-
Mogomoti HS	Magelang	Construction of new Science Lab	00/01/1900	00/01/1900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	950	-	-	-
Nvovaspont IS	Umsobomvu	Construction of new Science Lab	00/01/1900	00/01/1900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	950	-	-	-
Bosheng IS	#N/A	Construction of new Science Lab	00/01/1900	00/01/1900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	950	-	-	-
Alpha PS	Emitsheni	New School	00/01/1900	00/01/1900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	27 000	-	-	-
Mobile Classrooms	Soi Paafe	Mobles	00/01/1900	00/01/1900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	2 500	-	-	-
Bongani SS	Siyancuma	New School	00/01/1900	00/01/1900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	5 000	-	-	-
Mauqing PS (New PS)	#N/A	New School	00/01/1900	00/01/1900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	14 000	-	-	-
Bathlams New Special	#N/A	New School	00/01/1900	00/01/1900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	6 900	-	-	-
New school Lorab Park	Soi Paafe	New School	00/01/1900	00/01/1900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	15 000	-	-	-
Friel Langped PS	Digalong	Classrooms	00/01/1900	00/01/1900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	12 000	-	-	-
Bongani SS	Siyancuma		00/01/1900	00/01/1900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	3 000	-	-	-
Mauqing PS (New PS)	Joe Morolong		00/01/1900	00/01/1900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	1 570	-	-	-
Bankara Botling (New HS)	#N/A		00/01/1900	00/01/1900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	1 500	-	-	-
Phillipstwin PS	Renssteberg		00/01/1900	00/01/1900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	500	-	-	-
New school Kimberley	Soi Paafe		00/01/1900	00/01/1900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	500	-	-	-
Bathlams Thaping HS	#N/A		00/01/1900	00/01/1900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	5 000	-	-	-
Lesael SS	Joe Morolong		00/01/1900	00/01/1900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	5 000	-	-	-
						7 039	1 530 969	292 650	251 296	285 081

Table B.5: Education - Payments of infrastructure by category

Project name	Municipality / Region	Type of infrastructure	Project duration	Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available	MTEF 2015/16	MTEF 2016/17	Forward estimates
Woodsdrift P.S	#N/A	Classrooms	25.07.2013 - 25.02.2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	18	745	320	2 200			
Kankama H.S	Siyancuma	Classrooms	01.04.2012 - 01.04.2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	15	920	311				
Habsvaal PS	Pietermaritzburg	Classrooms	28.10.2011 - 28.03.2012	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	12	1 729	1 566				
Progress PS	Sol Plaatje	Classrooms	28.10.2011 - 28.03.2012	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	9	2 385	2 323				
Metelobelo I.S	#N/A	Classrooms & Science lab	25.10.2011 - 25.05.2012	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	8	3 007	2 886				
Batharc-Thaping S.S	#N/A	Classrooms	25.10.2011 - 25.05.2012	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	4	2 983	2 536				
Kopano I.S	#N/A	Classrooms	24.10.2011 - 24.02.2012	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	982	824				
H.T.T. Bidi P.S	ITsentshabane	Classrooms	18.10.2011 - 18.03.2012	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	5	2 145	1 902				
Omeng P.S	Joe Morolong	Classrooms	15.05.2013 - 15.11.2013	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	30	4 584	634				
Bamaoipi P.S	#N/A	Classrooms	01.10.2013 - 01.04.2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	20	943	639				
Isagonle	#N/A	Classrooms	14.05.2013 - 14.11.2013	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	20	4 144	577				
Segonyane PS	#N/A	Classrooms	18.05.2013 - 18.01.2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	25	6 727	755				
Glen Reed P.S	#N/A	Classrooms, auto block	02.07.2013 - 02.02.2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	62	6 089	457	7 900			
Remmago SS	#N/A	Classrooms	01.11.2013 - 01.11.2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	32	-	-				
ITelanyo SS	Sol Plaatje	Classrooms	01.04.2013 - 31.03.2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	27 068	-				
Pampiersd	Pietermaritzburg	Classrooms	16.04.2013 - 16.10.2013	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	20	3 484	478				
Uletheep PS	Sol Plaatje	Classrooms, ECD	15.04.2013 - 15.04.2013	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	20	2 576	376				
Wakfontein I.S	Joe Morolong	Classrooms	17.05.2013 - 17.11.2013	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	20	5 781	378				
Pont Noldin H.S	#N/A	Classrooms	00/01/1900 - 00/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	-	-				
Phakane HS	Joe Morolong	Classrooms	01.04.2014 - 01.03.2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	17	5 066	431	1 800			
Victoria West CS	Ukhulu	Classrooms	01.04.2014 - 01.03.2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	20	2 250	-	2 250			
Oron HS	Emthangeni	Classrooms	01.04.2014 - 01.03.2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	9	900	-	900			
Witbank	Mama-Khosi	Classrooms	01.04.2014 - 01.03.2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	9	900	-	900			
J.G. Jansen P.S	IKhisi	Classrooms	01.04.2014 - 01.03.2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	9	900	-	900			

Table B.5: Education - Payments of infrastructure by category

Project name	Municipality / Region	Type of infrastructure	Project duration	Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available	MTEF 2015/16	MTEF 2016/17
Fanie Maan PS	I/Khara Hais	Classrooms	01.04.2014 - 01.03.2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	9	900	-	900	-	-
Swarifmore PS	I/Khara Hais	Classrooms	01.04.2014 - 01.03.2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	12	1 350	-	1 350	-	-
Unglton HS/Change to Groblershoop	I/Khais	Classrooms	01.04.2014 - 01.03.2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	12	1 350	-	1 350	-	-
Reanata PS	Joe Morolong	Classrooms	01.04.2014 - 01.03.2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	16	2 250	-	2 250	-	-
Bontleg PS	Phokwane	Classrooms	01.04.2014 - 01.03.2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	13	1 350	-	1 350	-	-
F.J. Smit IS	#N/A	Classrooms	01.04.2014 - 01.03.2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	17	2 250	-	2 250	-	-
Mahikaneng	Joe Morolong	Classrooms	01.04.2014 - 01.03.2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	12	1 350	-	1 350	-	-
Gafore PS	Joe Morolong	Classrooms	01.04.2014 - 01.03.2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	11	1 350	-	1 350	-	-
Balford HS	Joe Morolong	Classrooms	01.04.2015 - 01.03.2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	15	2 250	-	-	2 250	-
T.T. Lekake PS	Joe Morolong	Classrooms	01.04.2015 - 01.03.2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	12	1 350	-	-	1 350	-
A.B. Kowane PS	Joe Morolong	Classrooms	01.04.2015 - 01.03.2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	12	2 250	-	-	2 250	-
Laeng PS	Joe Morolong	Classrooms	01.04.2015 - 01.03.2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	11	2 250	-	-	2 250	-
Kakanyang Commercial S	Joe Morolong	Classrooms	01.04.2015 - 01.03.2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	9	900	-	-	900	-
Mohong P.S	Joe Morolong	Classrooms	01.04.2015 - 01.03.2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	16	2 250	-	-	2 250	-
Gafore PS	Joe Morolong	Classrooms	01.04.2015 - 01.03.2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	11	1 350	-	-	1 350	-
Shodoleng P.S	Joe Morolong	Classrooms	01.04.2015 - 01.03.2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	11	1 350	-	-	1 350	-
Rekgathle HS	#N/A	Classrooms	01.04.2015 - 01.03.2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	16	2 250	-	-	2 250	-
Supe P.S	#N/A	Classrooms	01.04.2015 - 01.03.2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	11	1 350	-	-	1 350	-
Mobile Relocations	Soi Paele	Mobile Classroom	01.04.2015 - 31.03.2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	30	2 500	-	5 000	-	-
Isagole	#N/A	Disabled facilities	14.05.2013 - 14.11.2013	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	6	500	-	-	-	-
Nababeep SS	#N/A	Disabled facilities	01.04.2013 - 31.03.2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	4	200	-	-	-	-
Novakop PS	Umsoemvu	Disabled facilities	01.04.2013 - 31.03.2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	4	200	-	-	-	-
Boishoko Special S	Soi Paele	Disabled facilities	01.10.2013 - 01.12.2013	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	4	200	-	-	-	-
Okiep HS	#N/A	Disabled facilities	01.10.2013 - 01.12.2013	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	4	200	-	-	-	-
Alpha PS	Emthanjeni	Disabled facilities	01.10.2013 - 01.12.2013	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	12	2 700	-	-	-	-
#N/A	Emthanjeni	#N/A	01.04.2013 - 31.03.2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	5	5 500	-	-	500	-
Kakanyang Commercial S	Joe Morolong	#N/A	01.04.2013 - 01.08.2013	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	350	-	-	-	-
Kgomodiswe HS	Joe Morolong	#N/A	01.04.2013 - 01.08.2013	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	4	350	-	-	-	-
Puleo P. S	Joe Morolong	#N/A	01.04.2013 - 01.08.2013	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	4	350	-	-	-	-

Table B.5: Education - Payments of Infrastructure by category

Project name	Municipality / Region	Type of infrastructure		Project duration	Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
		School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Unit (ie number of classrooms or facilities or square meters)								2015/16	2016/17
Robanyane Tab # P.S	Joe Morolong	#N/A	1	01.04.2013	01.08.2013 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	350	-	-	2014/15	2016/17
Vanyv Ksvlei IS	Kareeberg	#N/A	1	01.04.2013	01.08.2013 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	4	350	-	-	-	-
Phume HS	Joe Morolong	#N/A	1	01.04.2013	01.08.2013 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	4	300	-	-	-	-
Bathling HS	Joe Morolong	#N/A	1	01.04.2013	01.08.2013 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	250	-	-	-	-
Moshaweng SS	Joe Morolong	#N/A	1	01.04.2013	01.08.2013 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	250	-	-	-	-
Lehlang IS	Joe Morolong	#N/A	1	01.04.2013	01.08.2013 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	250	-	-	-	-
Remmogo SS	#N/A	#N/A	1	01.04.2013	01.08.2013 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	250	-	-	-	-
Boaling IS	Joe Morolong	#N/A	1	01.04.2013	01.08.2013 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	250	-	-	-	-
Joe Morolong	Joe Morolong	#N/A	1	01.04.2013	01.08.2013 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	250	-	-	-	-
Nametleng HS	Joe Morolong	#N/A	1	01.04.2013	01.08.2013 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	250	-	-	-	-
Joe Morolong	Joe Morolong	#N/A	1	01.04.2013	01.08.2013 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	250	-	-	-	-
Perth PS	Joe Morolong	#N/A	1	01.04.2013	01.08.2013 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	250	-	-	-	-
Lehlang IS	Joe Morolong	#N/A	1	01.04.2014	01.08.2014 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	235	-	235	-	-
Nekeleg P.S	Joe Morolong	#N/A	1	01.04.2014	01.08.2014 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	250	-	250	-	-
Smololing P.S	Joe Morolong	#N/A	1	01.04.2014	01.08.2014 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	250	-	250	-	-
Lenono PS	Joe Morolong	#N/A	1	01.04.2014	01.08.2014 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	250	-	250	-	-
Gaest PS	Joe Morolong	#N/A	1	01.04.2014	01.08.2014 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	250	-	250	-	-
Tsheng PS	Joe Morolong	#N/A	1	01.04.2014	01.08.2014 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	250	-	250	-	-
KS Shuping HS	Joe Morolong	#N/A	1	01.04.2014	01.08.2014 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	250	-	250	-	-
Moshaweng SS	Joe Morolong	#N/A	1	01.04.2014	01.08.2014 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	250	-	250	-	-
Khus PS	Joe Morolong	#N/A	1	01.04.2014	01.08.2014 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	250	-	250	-	-
Seppaco IS	Joe Morolong	#N/A	1	01.04.2014	01.08.2014 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	250	-	250	-	-
Oredise P. S	Joe Morolong	#N/A	1	01.04.2014	01.08.2014 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	250	-	250	-	-
Bogare PS	Joe Morolong	#N/A	1	01.04.2014	01.08.2014 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	250	-	250	-	-
Releke P. S	Joe Morolong	#N/A	1	01.04.2014	01.08.2014 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	250	-	250	-	-
Maphiche PS	Joe Morolong	#N/A	1	01.04.2014	01.08.2014 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	250	-	250	-	-
Ba Gaphadima SS	Joe Morolong	#N/A	1	01.04.2014	01.08.2014 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	250	-	250	-	-
Van Zylsus Ithar	Joe Morolong	#N/A	1	01.04.2015	01.08.2015 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	200	-	200	-	-
Rudonleh PS	Joe Morolong	#N/A	1	01.04.2015	01.08.2015 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	250	-	250	-	-
Phiso Janyla S.S	Joe Morolong	#N/A	1	01.04.2015	01.08.2015 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	250	-	250	-	-
Gatboe M.S	Joe Morolong	#N/A	1	01.04.2015	01.08.2015 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	250	-	250	-	-
Tsabelgwe PS	Joe Morolong	#N/A	1	01.04.2015	01.08.2015 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	250	-	250	-	-
Madibeng PS	Joe Morolong	#N/A	1	01.04.2015	01.08.2015 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	250	-	250	-	-
Matulo Ithar	Joe Morolong	#N/A	1	01.04.2015	01.08.2015 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	250	-	250	-	-
Morabadi P/S	Joe Morolong	#N/A	1	01.04.2015	01.08.2015 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	250	-	250	-	-
Nametleng H.S	Joe Morolong	#N/A	1	01.04.2015	01.08.2015 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	250	-	250	-	-
Siyanda District Offices	I/Khema Hais	#N/A	1	00/01/1900	01.08.2015 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	5	500	-	500	-	-
Namaqua District Offices	#N/A	#N/A	1	31.03.2014	01.08.2015 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	5	500	-	500	-	-
Wimrenton HS	Wagang	Electrical Reticulation	1	01.04.2013	01.08.2013 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	100	-	-	-	-
Pamperslad HS	Phokwani	Electrical Reticulation	1	01.04.2013	01.08.2013 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	2	100	-	-	-	-

Table B.5: Education - Payments of infrastructure by category

Project name	Municipality/Region	Type of infrastructure	Project duration	Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total Project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates
Kgomoedio HS	Phokwane	Electrical Reclamation	01.04.2013	01.08.2013 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	100	2014/15	2015/16	2016/17
Simon Madiqo PS	Phokwane	Electrical Reclamation	01.04.2013	01.08.2013 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	100			
Hletswale HS	Phokwane	Electrical Reclamation	01.04.2013	01.08.2013 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	100			
Vaalheer HS	Phokwane	Electrical Reclamation	01.04.2013	01.08.2013 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	100			
Watersvaks PS	Mogeng	Electrical Reclamation	01.04.2013	01.08.2013 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	100			
Andalasia PS	Mogeng	Electrical Reclamation	01.04.2013	01.08.2013 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	100			
ELCON - Victor Vaughan Hostel	Isi Phele	Electrical Reclamation	01.04.2013	01.08.2013 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	4	250			
ELCON - Dennis Craven Hostel	Isi Phele	Electrical Reclamation	01.04.2013	01.08.2013 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	4	250			
ELCON - Jan Oosthuizen Hostel	Isi Phele	Electrical Reclamation	01.04.2013	01.08.2013 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	4	250			
ELCON - Mike Erasmus Hostel	Isi Phele	Electrical Reclamation	01.04.2013	01.08.2013 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	4	250			
ELCON - Swam van Herden Hostel	Isi Phele	Electrical Reclamation	01.04.2013	01.08.2013 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	4	250			
Elizabeth Conrad SS	Isi Phele	Electrical Reclamation	01.04.2013	01.08.2013 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	4	250			
Dombesobain PS	Uburu	Electrical Reclamation	01.04.2013	01.08.2013 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	4	250			
Pampopont PS	Uburu	Electrical Reclamation	01.04.2013	01.08.2013 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	4	250			
Melton word PS	Uburu	Electrical Reclamation	01.04.2013	01.08.2013 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	4	250			
Van der Waltpont PS	Uburu	Electrical Reclamation	01.04.2013	01.08.2013 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	4	250			
John Taabo Gaebeke District Offices	#N/A	Electrical Reclamation	01.04.2013	01.08.2013 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	5	900		1 500	
Namagala District Offices	#N/A	Electrical Reclamation	01.04.2013	01.08.2013 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	5	900		1 500	
Isiyanda District Offices	#/Khama Hais	Electrical Reclamation	01.04.2013	01.08.2013 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	5	900		900	
District Offices	Isi Phele	Electrical Reclamation	01.04.2013	01.08.2013 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	5	200			
Perseverance Office	Isi Phele	Electrical Reclamation	01.04.2013	01.08.2013 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	5	300			
Anderson PS	Siyencuma	New large atulion block	01.04.2013	01.08.2013 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	5	300			
Boreathe SS	Digalong	New large atulion block	01.04.2013	01.08.2013 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	5	300			
Kgomo PS	Phokwane	New large atulion block	01.04.2013	01.08.2013 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	5	300			
Pnel Landgoed PS	Digalong	New large atulion block	01.04.2013	01.08.2013 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	5	95			
Schmidart Bathing PS	Siyencuma	New large atulion block	01.04.2013	01.08.2013 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	5	750			
Grobenhose PS	Nchais	New large atulion block	01.04.2013	01.08.2013 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	5	750			
Sierman PS	Kheis	New large atulion block	01.04.2013	01.08.2013 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	5	480			
Sonskyn P.S	Trembele	New large atulion block	01.04.2013	01.08.2013 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	5	480			
Gamgama HS	#N/A	Classrooms	01.04.2013	01.08.2013 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	5	450			
Stydenburg CS	Trembele	Classrooms	01.04.2013	01.08.2013 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	5	700			
F.J. Smit LS	#N/A	Classrooms	01.04.2013	01.08.2013 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	5	1 050			
Orate Sud P.S	Kgal Gamp	Classrooms	01.04.2013	01.08.2013 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	5	700			
Francis Brand D/C (Pans)	Isi Phele	Office Accommodation	01.04.2013	01.08.2013 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	5	150			
Perseverance Offices	Isi Phele	Office Accommodation	01.04.2013	01.08.2013 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	5	480			
Perseverance Offices	Isi Phele	Office Accommodation	01.04.2013	01.08.2013 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	5	1 200			
John Taabo Gaebeke District Offices	#N/A	Office Accommodation	01.04.2013	01.08.2013 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	5	450			
Pekwey - ka - Seme District Offices	Entheveni	Office Accommodation	01.04.2013	01.08.2013 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	5	1 000			
Siyanda District Offices	#/Khama Hais	Office Accommodation	01.04.2013	01.08.2013 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	5	1 000			
Calvinia Office	Herman	Office Accommodation	01.04.2013	01.08.2013 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	5	750			
Nubekwep SS	#N/A	Disable Ramps	01.04.2013	01.08.2013 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	5	200			

Table B.5. Education - Payments of infrastructure by category

Project name	Municipality/Region	Type of infrastructure	Project duration	Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available	Forward estimates	
		School - primary/secondary/ specialist; admin block; water; electricity; sanitation/toilet; fencing classrooms or facilities or etc)	Date: Start - Date: Finish						2014/15	2015/16	MTEF 2016/17
Robanyane Top II P.S	Joe Muroang	#N/A	01.04.2013	01.08.2013	Education Infrastructure Grant	3	350	-	-	-	-
Vanwinksele/IS	Keneberg	#N/A	01.04.2013	01.08.2013	Education Infrastructure Grant	4	350	-	-	-	-
Phakane HS	Joe Muroang	#N/A	01.04.2013	01.08.2013	Education Infrastructure Grant	4	350	-	-	-	-
Bothling HS	Joe Muroang	#N/A	01.04.2013	01.08.2013	Education Infrastructure Grant	3	250	-	-	-	-
Moshaweng SS	Joe Muroang	#N/A	01.04.2013	01.08.2013	Education Infrastructure Grant	3	250	-	-	-	-
Luhikeng IS	Joe Muroang	#N/A	01.04.2013	01.08.2013	Education Infrastructure Grant	3	250	-	-	-	-
Remmogs SS	#N/A	#N/A	01.04.2013	01.08.2013	Education Infrastructure Grant	3	250	-	-	-	-
Bocheng IS	Joe Muroang	#N/A	01.04.2013	01.08.2013	Education Infrastructure Grant	3	250	-	-	-	-
Namatsengang HS	Joe Muroang	#N/A	01.04.2013	01.08.2013	Education Infrastructure Grant	3	250	-	-	-	-
#N/A	Joe Muroang	#N/A	01.04.2013	01.08.2013	Education Infrastructure Grant	3	250	-	-	-	-
#N/A	Joe Muroang	#N/A	01.04.2013	01.08.2013	Education Infrastructure Grant	3	250	-	-	-	-
Pheth PS	Joe Muroang	#N/A	01.04.2013	01.08.2013	Education Infrastructure Grant	3	250	-	-	-	-
Luhikeng IS	Joe Muroang	#N/A	01.04.2014	01.08.2014	Education Infrastructure Grant	3	235	-	-	-	-
hlekeng P.S	Joe Muroang	#N/A	01.04.2014	01.08.2014	Education Infrastructure Grant	3	235	-	215	-	-
Smadlang P.S	Joe Muroang	#N/A	01.04.2014	01.08.2014	Education Infrastructure Grant	13	250	-	250	-	-
Lerumo PS	Joe Muroang	#N/A	01.04.2014	01.08.2014	Education Infrastructure Grant	3	250	-	250	-	-
Gaesei PS	Joe Muroang	#N/A	01.04.2014	01.08.2014	Education Infrastructure Grant	3	250	-	250	-	-
Tsening PS	Joe Muroang	#N/A	01.04.2014	01.08.2014	Education Infrastructure Grant	3	250	-	250	-	-
KS Shuping HS	Joe Muroang	#N/A	01.04.2014	01.08.2014	Education Infrastructure Grant	3	250	-	250	-	-
Moshaweng SS	Joe Muroang	#N/A	01.04.2014	01.08.2014	Education Infrastructure Grant	3	250	-	250	-	-
Khuis PS	Joe Muroang	#N/A	01.04.2014	01.08.2014	Education Infrastructure Grant	3	250	-	250	-	-
Seggotsi IS	Joe Muroang	#N/A	01.04.2014	01.08.2014	Education Infrastructure Grant	3	250	-	250	-	-
Onedise P. S	Joe Muroang	#N/A	01.04.2014	01.08.2014	Education Infrastructure Grant	3	250	-	250	-	-
Bogare PS	Joe Muroang	#N/A	01.04.2014	01.08.2014	Education Infrastructure Grant	3	250	-	250	-	-
Reekie P. S	Joe Muroang	#N/A	01.04.2014	01.08.2014	Education Infrastructure Grant	3	250	-	250	-	-
Maiphincke PS	Joe Muroang	#N/A	01.04.2014	01.08.2014	Education Infrastructure Grant	3	250	-	250	-	-
Ba Gaphadima SS	Joe Muroang	#N/A	01.04.2014	01.08.2014	Education Infrastructure Grant	3	250	-	250	-	-
Van Zylsus Inler	Joe Muroang	#N/A	01.04.2015	01.08.2015	Education Infrastructure Grant	3	250	-	200	-	-
Rustbren P/S	Joe Muroang	#N/A	01.04.2015	01.08.2015	Education Infrastructure Grant	3	250	-	250	-	-
#N/A	Joe Muroang	#N/A	01.04.2015	01.08.2015	Education Infrastructure Grant	3	250	-	250	-	-
#N/A	Joe Muroang	#N/A	01.04.2015	01.08.2015	Education Infrastructure Grant	3	250	-	250	-	-
Phiso Jantjie S.S	Joe Muroang	#N/A	01.04.2015	01.08.2015	Education Infrastructure Grant	3	250	-	250	-	-
#N/A	Joe Muroang	#N/A	01.04.2015	01.08.2015	Education Infrastructure Grant	3	250	-	250	-	-
Gatboe M.S	Joe Muroang	#N/A	01.04.2015	01.08.2015	Education Infrastructure Grant	3	250	-	250	-	-
Tsedingwe PS	Joe Muroang	#N/A	01.04.2015	01.08.2015	Education Infrastructure Grant	3	250	-	250	-	-
Medlang PS	Joe Muroang	#N/A	01.04.2015	01.08.2015	Education Infrastructure Grant	3	250	-	250	-	-
Meduo Inler	Joe Muroang	#N/A	01.04.2015	01.08.2015	Education Infrastructure Grant	3	250	-	250	-	-

Table B.5: Education - Payments of Infrastructure by category

Project name	Municipality / Region	Type of infrastructure	Project duration	Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available	Forward estimates
Moralad PS	Joe Morolong	#N/A	01.04.2015	01.08.2015 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	250	250	2014/15	MTEF 2015/16
Namelesang H.S	Joe Morolong	#N/A	01.04.2015	01.08.2015 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	250	250	2014/15	MTEF 2015/16
Siyanda District Offices	/Kheza Hais	#N/A	00011900	00011900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	5	500	500	2014/15	MTEF 2015/16
Namaqua District Offices	#N/A	#N/A	01.04.2015	3.103.2014 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	5	500	500	2014/15	MTEF 2015/16
Warenthon HS	Nquneng	Electrical Refurbition	01.04.2015	01.08.2015 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	100	100	2014/15	MTEF 2015/16
Pampiesdal HS	Phokwane	Electrical Refurbition	01.04.2015	01.08.2015 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	2	100	100	2014/15	MTEF 2015/16
Komoso HS	Phokwane	Electrical Refurbition	01.04.2015	01.08.2015 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	100	100	2014/15	MTEF 2015/16
Simon Madipe PS	Phokwane	Electrical Refurbition	01.04.2015	01.08.2015 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	100	100	2014/15	MTEF 2015/16
Hanswiler HS	Phokwane	Electrical Refurbition	01.04.2015	01.08.2015 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	100	100	2014/15	MTEF 2015/16
Vaaherts HS	Phokwane	Electrical Refurbition	01.04.2015	01.08.2015 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	100	100	2014/15	MTEF 2015/16
Wierwouts PS	Nquneng	Electrical Refurbition	01.04.2015	01.08.2015 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	100	100	2014/15	MTEF 2015/16
Andaleia PS	Nquneng	Electrical Refurbition	01.04.2015	01.08.2015 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	100	100	2014/15	MTEF 2015/16
ELCON - Victor Vaughan Hoëll	Sol Plaatje	Electrical Refurbition	01.04.2015	01.08.2015 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	4	250	250	2014/15	MTEF 2015/16
ELCON - Danel Cray Hoëll	Sol Plaatje	Electrical Refurbition	01.04.2015	01.08.2015 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	4	250	250	2014/15	MTEF 2015/16
ELCON - Jan Oosthuizen Hoëll	Sol Plaatje	Electrical Refurbition	01.04.2015	01.08.2015 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	4	250	250	2014/15	MTEF 2015/16
ELCON - Mike Erasmus Hoëll	Sol Plaatje	Electrical Refurbition	01.04.2015	01.08.2015 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	4	250	250	2014/15	MTEF 2015/16
ELCON - Susan van Heerden Hoëll	Sol Plaatje	Electrical Refurbition	01.04.2015	01.08.2015 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	4	250	250	2014/15	MTEF 2015/16
Elizabeth Conrad SS	Sol Plaatje	Electrical Refurbition	01.04.2015	01.08.2015 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	4	250	250	2014/15	MTEF 2015/16
Dombelstontien PS	Uburu	Electrical Refurbition	01.04.2015	01.08.2015 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	4	250	250	2014/15	MTEF 2015/16
Pampersport PS	Uburu	Electrical Refurbition	01.04.2015	01.08.2015 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	4	250	250	2014/15	MTEF 2015/16
Melton veld PS	Uburu	Electrical Refurbition	01.04.2015	01.08.2015 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	100	100	2014/15	MTEF 2015/16
Van der Walpoort PS	Uburu	Electrical Refurbition	01.04.2015	01.08.2015 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	100	100	2014/15	MTEF 2015/16
John Tuohi Gaerewe District Offices	#N/A	Electrical Refurbition	01.04.2015	01.08.2015 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	5	500	500	2014/15	MTEF 2015/16
Namaqua District Offices	#N/A	Electrical Refurbition	01.04.2015	01.08.2015 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	5	500	500	2014/15	MTEF 2015/16
Siyanda District Offices	/Kheza Hais	Electrical Refurbition	01.04.2015	01.08.2015 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	5	500	500	2014/15	MTEF 2015/16
District Offices	Sol Plaatje	Electrical Refurbition	01.04.2015	01.08.2015 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	5	500	500	2014/15	MTEF 2015/16
Preserveance Office	Sol Plaatje	Electrical Refurbition	01.04.2015	01.08.2015 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	5	500	500	2014/15	MTEF 2015/16
Anderson PS	Sy arcuna	New large abuton block	00011900	00011900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	200	200	200	2014/15	MTEF 2015/16
Bonesteat SS	Dikgatong	New large abuton block	00011900	00011900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	300	300	300	2014/15	MTEF 2015/16
Kgono PS	Phokwane	New large abuton block	00011900	00011900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	300	300	300	2014/15	MTEF 2015/16
Phal Landgoed PS	Dikgatong	New large abuton block	00011900	00011900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	85	85	85	2014/15	MTEF 2015/16
Schmidtmir Bathing PS	Sy arcuna	New large abuton block	00011900	00011900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	750	750	750	2014/15	MTEF 2015/16
Gordeshoop PS	/Kheza	New large abuton block	00011900	00011900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	750	750	750	2014/15	MTEF 2015/16
Stemman PS	/Kheza	New large abuton block	00011900	00011900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	750	750	750	2014/15	MTEF 2015/16
Sonaskyn P. S	Thembulhe	New large abuton block	00011900	00011900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	800	800	800	2014/15	MTEF 2015/16



Table B.5: Education - Payments of infrastructure by category

Project name	Municipality/Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available	
		School - primary/secondary/specialist; admin block; water; electricity; sanitation/other; fencing etc)	Units (i.e. number of classrooms or modules or square meters)	Start Date	Finish Date						2014/15	MTEF Forward estimates 2015/16
Gamagaha HS	#N/A	Classrooms	1	02/01/1900	02/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	400	-	MTEF 2015/16	MTEF 2016/17
Stydenburg CS	Thembabile	Classrooms	1	02/01/1900	02/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	450	-	-	-
F. J. Smit LS	#N/A	Classrooms	1	02/01/1900	02/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	700	-	-	-
Orange Side P.S	Wahl Gamp	Classrooms	1	02/01/1900	02/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	1 000	-	-	-
Frances Baard DO (Preme)	Soi Phele	Office Accommodation	1	02/01/1900	02/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	700	-	-	-
Reservance Offices	Soi Phele	Office Accommodation	1	02/01/1900	02/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	150	-	-	-
Reservance Offices	Soi Phele	Office Accommodation	1	02/01/1900	02/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	485	-	-	-
John Tshepo Galeswe District Offices	#N/A	Office Accommodation	1	02/01/1900	02/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	1 200	-	-	-
Namaqua District Offices	#N/A	Office Accommodation	1	02/01/1900	02/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	450	-	-	-
Ekxley - ka - Sama District Offices	Embantjeni	Office Accommodation	1	02/01/1900	02/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	1 000	-	-	-
Siyanda District Offices	IKhaya Hlis	Office Accommodation	1	02/01/1900	02/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	1 000	-	-	-
Calvinia Offices	Hantam	Office Accommodation	1	02/01/1900	02/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	700	-	-	-
Hubabep SS	#N/A	Disable Ramps	1	02/01/1900	02/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	200	-	-	-
Garis HS	Komani	Disable Ramps	1	02/01/1900	02/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	150	-	-	-
Okap HS	#N/A	Disable Ramps	1	02/01/1900	02/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	200	-	-	-
Wibank PS	Kwa-Ma	Disable Ramps	1	02/01/1900	02/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	80	-	-	-
Sinhlec/Thaping Old hotel	#N/A	Alterations to building	1	02/01/1900	02/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	-	-	-	-
Latshego PS	Soi Phele	ECD	1	02/01/1900	02/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	500	-	-	-
Newton PS	Soi Phele	ECD	1	02/01/1900	02/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	750	-	-	-
Molokwane PS	Soi Phele	ECD	1	02/01/1900	02/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	700	-	-	-
Kourija PS	Rensoberg	ECD	1	02/01/1900	02/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	350	-	-	-
ST Pheas PS	Soi Phele	ECD	1	02/01/1900	02/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	750	-	-	-
Lomestonien PS	Hantam	ECD	1	02/01/1900	02/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	400	-	-	-
Mafkeskop PS	#N/A	ECD	1	02/01/1900	02/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	400	-	-	-
Hantam PS	Hantam	ECD	1	02/01/1900	02/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	950	-	-	-
FJ Smit IS	#N/A	ECD	1	02/01/1900	02/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	400	-	-	-
Lepalesintien PS	Komani	ECD	1	02/01/1900	02/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	400	-	-	-
Songwivir P.S	Komani	ECD	1	02/01/1900	02/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	400	-	-	-
Brandvlei PS	Hantam	ECD	1	02/01/1900	02/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	950	-	-	-
Riponien Mer P.S	Komani	ECD	1	02/01/1900	02/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	400	-	-	-
Simon Masupe PS	Phokwane	ECD	1	02/01/1900	02/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	400	-	-	-
Phabale PS	Phokwane	ECD	1	02/01/1900	02/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	400	-	-	-
Kgono PS	Phokwane	ECD	1	02/01/1900	02/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	950	-	-	-
Hartvati PS	Phokwane	ECD	1	02/01/1900	02/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	400	-	-	-
C. W. Kies PS	Phokwane	ECD	1	02/01/1900	02/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	950	-	-	-
Hartvati PS	Phokwane	ECD	1	02/01/1900	02/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	400	-	-	-
Tshame PS	Soi Phele	ECD	1	02/01/1900	02/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	950	-	-	-
JG Jansen P.S	IKhaya Hlis	ECD	1	02/01/1900	02/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	400	-	-	-
Frank Biggs PS	IKhaya Hlis	ECD	1	02/01/1900	02/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	400	-	-	-
Danielskuis	Transkeie	ECD	1	02/01/1900	02/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	950	-	-	-

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Project name	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years		Total available		MTEF Forward estimates	
			Date: Start	Date: Finish					2014/15	2015/16	2016/17	2016/17		
		School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)											
Wakfontein I.S	#N/A	IECD	1	000119001	00/0119000	Education Infrastructure Grant	INFRAS	400						
Durban PS	#N/A	IECD	1	000119001	00/0119000	Education Infrastructure Grant	INFRAS	950						
Tsabelangwe PS	#N/A	IECD	1	000119001	00/0119000	Education Infrastructure Grant	INFRAS	400						
Madisa Inter	#N/A	IECD	1	000119001	00/0119000	Education Infrastructure Grant	INFRAS	400						
Dabong Inter	#N/A	IECD	1	000119001	00/0119000	Education Infrastructure Grant	INFRAS	400						
Roburians Tob PS	#N/A	IECD	1	000119001	00/0119000	Education Infrastructure Grant	INFRAS	400						
Mekeng P.S	#N/A	IECD	1	000119001	00/0119000	Education Infrastructure Grant	INFRAS	400						
Gonhowe PS	#N/A	IECD	1	000119001	00/0119000	Education Infrastructure Grant	INFRAS	400						
Luhenga PS	#N/A	IECD	1	000119001	00/0119000	Education Infrastructure Grant	INFRAS	400						
Sonkyn P.S	Thembelhe	IECD	1	000119001	00/0119000	Education Infrastructure Grant	INFRAS	400						
Novalsport PS	Umsobomvu	IECD	1	000119001	00/0119000	Education Infrastructure Grant	INFRAS	400						
Philovale PS	Emthangeni	IECD	1	000119001	00/0119000	Education Infrastructure Grant	INFRAS	400						
SS Madikane	Umsobomvu	IECD	1	000119001	00/0119000	Education Infrastructure Grant	INFRAS	400						
Lukhanyiso P.S	/Khasa Haas	IECD	1	000119001	00/0119000	Education Infrastructure Grant	INFRAS	400						
Wela - Langal PS	/Khasa Haas	IECD	1	000119001	00/0119000	Education Infrastructure Grant	INFRAS	950						
Oyivenoudahl PS	/Khasa Haas	IECD	1	000119001	00/0119000	Education Infrastructure Grant	INFRAS	400						
Tshwaridela PS	Sol Plazje	IECD	1	000119001	00/0119000	Education Infrastructure Grant	INFRAS	400						
Kareville PS	Emthangeni	IECD	1	000119001	00/0119000	Education Infrastructure Grant	INFRAS	400						
Moholing P.S	#N/A	Construction of Media centres	1	000119001	00/0119000	Education Infrastructure Grant	INFRAS	950						
Roburians Tob II P.S	#N/A	Construction of Media centres	1	000119001	00/0119000	Education Infrastructure Grant	INFRAS	950						
Rakganathhe S.S	#N/A	Construction of Media centres	1	000119001	00/0119000	Education Infrastructure Grant	INFRAS	950						
Igomotso H.S	Phokwane	Construction of Media centres	1	000119001	00/0119000	Education Infrastructure Grant	INFRAS	950						
Newtown PS	Tsantsabane	Construction of Media centres	1	000119001	00/0119000	Education Infrastructure Grant	INFRAS	950						
Plaso Jarjile S.S	#N/A	Construction of Media centres	1	000119001	00/0119000	Education Infrastructure Grant	INFRAS	950						
Mobile Relocations	Sol Plazje	Demount and Rerection of mobile classrooms	1	000119001	00/0119000	Education Infrastructure Grant	INFRAS	1 000						
Mobile Connections	Sol Plazje	Water and electricity connections to mobile classrooms	1	000119001	00/0119000	Education Infrastructure Grant	INFRAS	500						
Mobile Classrooms	Sol Plazje	Water and electricity connections to mobile classrooms	01	000119001	00/0119000	Education Infrastructure Grant	INFRAS	2 500						
Okiep PS	#N/A	IECD	1	000119001	00/0119000	Education Infrastructure Grant	INFRAS	700						
Victoria West PS	Emthangeni	Construction of classrooms	1	000119001	00/0119000	Education Infrastructure Grant	INFRAS	450						
Kimberley Jnr PS	Sol Plazje	IECD	1	000119001	00/0119000	Education Infrastructure Grant	INFRAS	150						
Phel Landgoed PS	Dkgatlong	New large ablution block	1	000119001	00/0119000	Education Infrastructure Grant	INFRAS	60						
Edenrooibos PS	Khas	New large ablution block	1	000119001	00/0119000	Education Infrastructure Grant	INFRAS	610						

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Project name	Municipality/Region	Type of infrastructure	Project duration	Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available	Forward estimates	
		School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Date: Start, Date: Finish					2014/15	2014/15	MTEF 2015/16	MTEF 2016/17
Sterman PS	Ikheis	New large ablution block	00/01/1900	00/01/1900	INFRASTRUCTURE DEVELOPMENT		567				
Sonsky'n P.S	Thembelihle	New large ablution block	00/01/1900	00/01/1900	INFRASTRUCTURE DEVELOPMENT		207				
Revelae SS	Soi Ploaile	Administration block	00/01/1900	00/01/1900	INFRASTRUCTURE DEVELOPMENT		370				
Mooki Lobebe PS	Phokwane	Administration block	00/01/1900	00/01/1900	INFRASTRUCTURE DEVELOPMENT		1 370				
Namatsengang H.S	Joe Mordong	Administration block	00/01/1900	00/01/1900	INFRASTRUCTURE DEVELOPMENT		1 200				
Piso Jantje S.S	#N/A	Administration block	00/01/1900	00/01/1900	INFRASTRUCTURE DEVELOPMENT		1 500				
Gemagara HS	#N/A	Classrooms	00/01/1900	00/01/1900	INFRASTRUCTURE DEVELOPMENT		735				
Stydenburg CS	Thembelihle	Classrooms	00/01/1900	00/01/1900	INFRASTRUCTURE DEVELOPMENT		178				
Benksdrift HS	Phokwane	Classrooms	00/01/1900	00/01/1900	INFRASTRUCTURE DEVELOPMENT		584				
F.J. Smit L.S	#N/A	Classrooms	00/01/1900	00/01/1900	INFRASTRUCTURE DEVELOPMENT		270				
Orange Suid P.S	I/Kgal Garp	Classrooms	00/01/1900	00/01/1900	INFRASTRUCTURE DEVELOPMENT		520				
Bongani HS	Siyancuma	Classrooms	00/01/1900	00/01/1900	INFRASTRUCTURE DEVELOPMENT		5 200				
Voorstdrift P.S	#N/A	Classrooms	00/01/1900	00/01/1900	INFRASTRUCTURE DEVELOPMENT		700				
Oy/Venhousdrift P.S	I/Khara Hais	Classrooms	00/01/1900	00/01/1900	INFRASTRUCTURE DEVELOPMENT		1 800				
Bathlao-Thapang S. S	#N/A	Classrooms	00/01/1900	00/01/1900	INFRASTRUCTURE DEVELOPMENT		1 800				
Bontfeng P.S	Phokwane	Computer lab	00/01/1900	00/01/1900	INFRASTRUCTURE DEVELOPMENT		750				
Pescodde P.S	Soi Ploaile	Computer lab	00/01/1900	00/01/1900	INFRASTRUCTURE DEVELOPMENT		750				
Mageng PS	Siyancuma	Computer lab	00/01/1900	00/01/1900	INFRASTRUCTURE DEVELOPMENT		466				
Besmanhand H.S	Khah-Ma	Computer lab	00/01/1900	00/01/1900	INFRASTRUCTURE DEVELOPMENT		750				
Frances Baard D/O (Pene)	Soi Ploaile	Office Accommodation	00/01/1900	00/01/1900	INFRASTRUCTURE DEVELOPMENT		390				
Frances Baard D/O (Pene)	Soi Ploaile	Office Accommodation	00/01/1900	00/01/1900	INFRASTRUCTURE DEVELOPMENT		2 000				
Peasevance Offices	Soi Ploaile	Office Accommodation	00/01/1900	00/01/1900	INFRASTRUCTURE DEVELOPMENT		1 000				
John Taolo Gaetsewe District Offices	#N/A	Office Accommodation	00/01/1900	00/01/1900	INFRASTRUCTURE DEVELOPMENT		2 500				
Namaqua District Offices	#N/A	Office Accommodation	00/01/1900	00/01/1900	INFRASTRUCTURE DEVELOPMENT		2 590				
Philey - ka - Seme District Offices	Iemfanjeni	Office Accommodation	00/01/1900	00/01/1900	INFRASTRUCTURE DEVELOPMENT		1 000				
Syanda District Offices	I/Khara Hais	Office Accommodation	00/01/1900	00/01/1900	INFRASTRUCTURE DEVELOPMENT		1 000				
Calvinia Offices	I/Khara Hais	Office Accommodation	00/01/1900	00/01/1900	INFRASTRUCTURE DEVELOPMENT		750				

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		School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Date: Start Date: Finish						2014/15	2015/16	2016/17
Nabaang SS	#N/A	Disabled ramps	00/01/1900/	00/01/1900/Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	200	-	-	-	-
Lushaga PS	Sol Plaatje		00/01/1900/	00/01/1900/Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	132	-	-	-	-
Okeip PS	#N/A		00/01/1900/	00/01/1900/Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	136	-	-	-	-
Molebangwe PS	Sol Plaatje		00/01/1900/	00/01/1900/Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	140	-	-	-	-
ST Paleni PS	Sol Plaatje		00/01/1900/	00/01/1900/Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	98	-	-	-	-
Majlekoo PS	#N/A		00/01/1900/	00/01/1900/Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	400	-	-	-	-
Hentam PS	Phaniam		00/01/1900/	00/01/1900/Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	450	-	-	-	-
F.J. Smit IS	#N/A		00/01/1900/	00/01/1900/Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	400	-	-	-	-
Lepelshoek PS	Kamiesburg		00/01/1900/	00/01/1900/Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	400	-	-	-	-
Spangvlei P.S	Kamiesburg		00/01/1900/	00/01/1900/Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	400	-	-	-	-
Brandvlei PS	Hardam		00/01/1900/	00/01/1900/Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	590	-	-	-	-
Krifoelsh Met P.S	Kamiesburg		00/01/1900/	00/01/1900/Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	400	-	-	-	-
Kopie PS	Phokwane		00/01/1900/	00/01/1900/Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	152	-	-	-	-
C.W. Kees PS	Phokwane		00/01/1900/	00/01/1900/Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	213	-	-	-	-
Danielskull IS	Tsantsabane		00/01/1900/	00/01/1900/Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	465	-	-	-	-
Deben PS	#N/A		00/01/1900/	00/01/1900/Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	585	-	-	-	-
Tsaalengwe PS	#N/A		00/01/1900/	00/01/1900/Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	400	-	-	-	-
Deshengip Mtr	#N/A		00/01/1900/	00/01/1900/Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	400	-	-	-	-
Ikkeleng P.S	Joe Morobong		00/01/1900/	00/01/1900/Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	400	-	-	-	-
Gobohuwe PS	Joe Morobong		00/01/1900/	00/01/1900/Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	400	-	-	-	-
Philipvale PS	Emhangeni		00/01/1900/	00/01/1900/Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	400	-	-	-	-
Lukhanyiso P.S	/i/Khara Hais		00/01/1900/	00/01/1900/Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	1 200	-	-	-	-
Yela - Langos PS	/i/Khara Hais		00/01/1900/	00/01/1900/Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	1 200	-	-	-	-
Olyvanshoedrif PS	/i/Khara Hais		00/01/1900/	00/01/1900/Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	1 500	-	-	-	-
Warrenton Public PS	Magareng		00/01/1900/	00/01/1900/Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	1 200	-	-	-	-
Olympic PS	Sol Plaatje		00/01/1900/	00/01/1900/Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	450	-	-	-	-
Mphahleli P.S	Joe Morobong	Fence	00/01/1900/	00/01/1900/Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	500	-	-	-	-
Smoboleng P.S	#N/A	Fence	00/01/1900/	00/01/1900/Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	500	-	-	-	-
Batharo Thapung HS	#N/A	Fence	00/01/1900/	00/01/1900/Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	328	-	-	-	-
Cakvina PS	#N/A	Fence	00/01/1900/	00/01/1900/Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	230	-	-	-	-
Port Nolloth HS	#N/A	Fence	00/01/1900/	00/01/1900/Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	500	-	-	-	-
Pampierstad HS	Phokwane	Fence	00/01/1900/	00/01/1900/Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	500	-	-	-	-
Emerang Mmogo C S	Sol Plaatje	Fence	00/01/1900/	00/01/1900/Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	500	-	-	-	-
CW Kies VS	Phokwane	Fence	00/01/1900/	00/01/1900/Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	500	-	-	-	-
Hopetown Combined School	Thembelshile	Fence	00/01/1900/	00/01/1900/Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	500	-	-	-	-

Table B.5: Education - Payments of Infrastructure by category

Project name	Municipality/Region	Type of infrastructure	Project duration	Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
		School - primary/secondary/specialised; admin block; water, electricity, sanitation/toilet; fencing classrooms or facilities or square meters)	Date Start Date Finish						2014/15	2015/16	2016/17
Moboling P S	#N/A	Media Centre	00/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		900				
Robanyane Top II P S	#N/A	Media Centre	00/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		1 200				
Rekgarathle S. S	Joe Morolong	Media Centre	00/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		970				
Agomofo HS	Phokwane	Media Centre	00/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		1 100				
Banskofit HS	Phokwane	Media Centre	00/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		1 200				
Piso Janjile S. S	Joe Morolong	Media Centre	00/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		850				
Bonteng P S	Phokwane	Media Centre	00/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		950				
Mobile Relocations	ISd Phaulle	Mobles	00/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		2 500				
Mobile Connections	ISd Phaulle	Mobles	00/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		500				
Frances Baard District Offices	ISd Phaulle	Sanitation	00/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		1 000				
#N/A	EMthangeni	Sanitation	00/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		1 000				
John Tabo Gaebewe District Offices	#N/A	Sanitation	00/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		2 000				
Namaqua District Offices	#N/A	Sanitation	00/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		750				
Siyanda District Offices	///Khama Hais	Sanitation	00/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		750				
Mogomosi HS	Magareng	Science Lab	00/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		50				
Ketelaco I S	Joe Morolong	Science Lab	00/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		950				
Piso Janjile SS	Joe Morolong	Science Lab	00/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		950				
Frances Baard District Offices	Sd Phaulle	#N/A	00/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		2 000				
#N/A	EMthangeni	#N/A	00/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		1 500				
John Tabo Gaebewe District Offices	#N/A	#N/A	00/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		2 000				
Namaqua District Offices	#N/A	#N/A	00/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		1 500				
Siyanda District Offices	///Khama Hais	#N/A	00/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		1 500				
Frances Baard District Offices	ISd Phaulle	Electrical Reticalulation	00/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		500				
#N/A	EMthangeni	Electrical Reticalulation	00/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		500				
John Tabo Gaebewe District Offices	#N/A	Electrical Reticalulation	00/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		1 500				
Siyanda District Offices	///Khama Hais	Electrical Reticalulation	00/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		500				
Namaqua District Offices	#N/A	Electrical Reticalulation	00/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		500				
New bwn PS	Tsantsabane	School Halls	00/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		3 200				
Rating Thulo HS	Tsantsabane	School Halls	00/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		1 800				
Remmogo HS	#N/A	Classrooms	00/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		15 000				
Batharo Thaping P. S	#N/A	Administration block	00/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		234				
Namabeging H S	Joe Morolong	Administration block	00/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		75				
Piso Janjile S S	#N/A	Administration block	00/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		2 430				
Sydenburg CS	Thembelile	Classrooms	00/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		51				
Oranje Suid P S	///Koi Garb	Classrooms	00/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		186				

Table B.5: Education - Payments of Infrastructure by category										MTEF Forward estimates		
Project name	Municipality / Region	Type of infrastructure	Project duration	Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available	MTEF 2015/16	MTEF 2016/17	
		Block, water, electricity, sanitation/ toilet, fencing, classrooms or facilities or etc)	Start Date	Finish Date								
		square meters)										
Prescobia HS	Sei Phatle	Classrooms	00/01/1900	00/01/1900	00/011900 Education Infrastructure Grant		3,600					
Beesmanland HS	Koba-Ma	Computer lab	00/011900	00/011900	00/011900 Education Infrastructure Grant		2,027					
Francis Baard D/O (Peme)	Sei Phatle		00/011900	00/011900	00/011900 Education Infrastructure Grant		1,000					
Perseverance Offices	Sei Phatle		00/011900	00/011900	00/011900 Education Infrastructure Grant		7,000					
John Tebo Gaetswe District Offices	IN/A		00/011900	00/011900	00/011900 Education Infrastructure Grant		1,000					
Pixley - ka - Seme District Offices	Enthangeni		00/011900	00/011900	00/011900 Education Infrastructure Grant		1,000					
Siyanda District Offices	I/Khara Hais		00/011900	00/011900	00/011900 Education Infrastructure Grant		1,000					
Calvinia Offices	Matlam		00/011900	00/011900	00/011900 Education Infrastructure Grant		500					
Oklap HS	IN/A		00/011900	00/011900	00/011900 Education Infrastructure Grant		200					
Alpha PS	Enthangeni		00/011900	00/011900	00/011900 Education Infrastructure Grant		10,300					
Wesport PS	Ngqang		00/011900	00/011900	00/011900 Education Infrastructure Grant		115					
Deban PS	IN/A		00/011900	00/011900	00/011900 Education Infrastructure Grant		71					
Lucretia PS	Sei Phatle		00/011900	00/011900	00/011900 Education Infrastructure Grant		1,200					
Francis Baard District Offices	Sei Phatle		00/011900	00/011900	00/011900 Education Infrastructure Grant		750					
IN/A	Enthangeni		00/011900	00/011900	00/011900 Education Infrastructure Grant		500					
John Tebo Gaetswe District Offices	IN/A		00/011900	00/011900	00/011900 Education Infrastructure Grant		750					
Namaqua District Offices	IN/A		00/011900	00/011900	00/011900 Education Infrastructure Grant		500					
Siyanda District Offices	I/Khara Hais		00/011900	00/011900	00/011900 Education Infrastructure Grant		500					
Simolobing P.S	Joe Morolong		00/011900	00/011900	00/011900 Education Infrastructure Grant		60					
Pampersad HS	Phokwane		00/011900	00/011900	00/011900 Education Infrastructure Grant		22					
Zingisa No 2	Sei Phatle		00/011900	00/011900	00/011900 Education Infrastructure Grant		814					
Emerag Mnogo C S	Sei Phatle		00/011900	00/011900	00/011900 Education Infrastructure Grant		186					
Emerag Mnogo C S	Phokwane		00/011900	00/011900	00/011900 Education Infrastructure Grant		50					
CV Kias IS	Phokwane		00/011900	00/011900	00/011900 Education Infrastructure Grant		2,053					
Newtown PS	Trantsabane		00/011900	00/011900	00/011900 Education Infrastructure Grant		256					
Wholobing P. S	Joe Morolong	Construction of Media centres	00/011900	00/011900	00/011900 Education Infrastructure Grant		265					
Robanyane Tolo II P.S	Joe Morolong	Construction of Media centres	00/011900	00/011900	00/011900 Education Infrastructure Grant		44					
Rekgamathle S. S	IN/A	Construction of Media centres	00/011900	00/011900	00/011900 Education Infrastructure Grant		203					
Kgomotso HS	Phokwane	Construction of Media centres	00/011900	00/011900	00/011900 Education Infrastructure Grant		1,070					
Newtown PS	Trantsabane	Construction of Media centres	00/011900	00/011900	00/011900 Education Infrastructure Grant		2,000					
Mobile Reconnections	Sei Phatle		00/011900	00/011900	00/011900 Education Infrastructure Grant		500					
Mobile Connections	Sei Phatle		00/011900	00/011900	00/011900 Education Infrastructure Grant		10,000					
Mobile Classrooms	Sei Phatle		00/011900	00/011900	00/011900 Education Infrastructure Grant		390					
Francis Baard District Offices	Sei Phatle		00/011900	00/011900	00/011900 Education Infrastructure Grant		90					
IN/A	Enthangeni		00/011900	00/011900	00/011900 Education Infrastructure Grant		186					
John Tebo Gaetswe District Offices	IN/A		00/011900	00/011900	00/011900 Education Infrastructure Grant		390					
Namaqua District Offices	IN/A		00/011900	00/011900	00/011900 Education Infrastructure Grant		403					
Siyanda District Offices	I/Khara Hais		00/011900	00/011900	00/011900 Education Infrastructure Grant		550					
Obontse PS	Joe Morolong		00/011900	00/011900	00/011900 Education Infrastructure Grant		550					
Reakka MS	Joe Morolong		00/011900	00/011900	00/011900 Education Infrastructure Grant		1,200					
Barkly -West PS	Digalong		00/011900	00/011900	00/011900 Education Infrastructure Grant		2,430					
Piso -Jangle HS	Joe Morolong		00/011900	00/011900	00/011900 Education Infrastructure Grant							
						96	347,407	17,803	39,085	24,260		

Table B.5: Education - Payments of Infrastructure by category

Project name	Municipality / Region	Type of infrastructure	Project duration	Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available	Forward estimates
		School - primary/secondary specialised; admin block; water; electricity; sanitation/ toilet; fencing classrooms or facilities or etc)	Date Start - Date Finish						2014/15	MTEF 2015/16 - MTEF 2016/17
Puleo P. S	Joe Morong	Repairs and Renovations	01.04.2013 - 31.03.2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	20	2 750	-	3 000	-
Keqomodwe H.S	#N/A	Repairs and Renovations	01.04.2013	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	7	750	-	-	-
De Villiers Hostel	Kamiesberg	Repairs and Renovations	01.04.2013	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	20	2 000	-	-	-
Eckstein Hostel	Khuthiwa	Repairs and Renovations	01.04.2013	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	20	2 000	-	-	-
Hanover Hostel	Emthatheni	Repairs and Renovations	01.04.2013	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	17	1 750	-	-	-
Vosburg Delta Hostel	Kruseberg	Repairs and Renovations	01.04.2013	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	15	1 500	-	-	-
Namaqua HS	#N/A	Repairs and Renovations	01.04.2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	15	1 500	-	1 500	-
Khathams HS	Kamiesberg	Repairs and Renovations	01.04.2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	15	1 500	-	1 500	-
Loerestonlein HS	Hantam	Repairs and Renovations	01.04.2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	15	1 500	-	1 500	-
Hostel Relief	Hantam	Repairs and Renovations	01.04.2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	15	1 500	-	1 500	-
House Reburne Hostel	Hantam	Repairs and Renovations	01.04.2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	15	1 500	-	1 500	-
House Frank Joubert Hostel	Thembelille	Repairs and Renovations	01.04.2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	15	1 500	-	1 500	-
House Groenstien	Syancuma	Repairs and Renovations	01.04.2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	15	1 500	-	1 500	-
Genieshof Hostel	Kamiesberg	Repairs and Renovations	01.04.2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	15	1 500	-	1 500	-
DL Jansen	Dikgatlong	Repairs and Renovations	01.04.2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	15	1 500	-	1 500	-
Veritas Hostel	Emthatheni	Repairs and Renovations	01.04.2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	15	1 500	-	1 500	-
Barkly West SS	Dikgatlong	Repairs and Renovations	01.04.2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	15	500	-	500	-
Peecodia P.S	Soi Platjfe	Repairs and Renovations	01.04.2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	15	500	-	500	-
Reilamie IS	Phokwane	Repairs and Renovations	01.04.2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	15	500	-	500	-
Vooruieg PS	/Kham Hais	Repairs and Renovations	01.04.2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	15	1 500	-	1 500	-
Victoria Wes Hostel	Uburu	Repairs and Renovations	01.04.2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	15	1 500	-	1 500	-
Brandvlei I.S - Hostel	Hantam	Repairs and Renovations	01.04.2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	15	1 500	-	1 500	-
Okep H.S	#N/A	Repairs and Renovations	01.04.2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	10	1 300	-	-	750
Phillipown P.S	Renosaterg	Repairs and Renovations	01.04.2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	6	500	-	-	500
Gaases PS	Joe Morong	Repairs and Renovations	01.04.2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	6	500	-	-	500
Batharo Thaping S.S	#N/A	Repairs and Renovations	01.04.2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	20	2 000	-	-	2 000
Moreson hostel	Thembelille	Repairs and Renovations	01.04.2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	15	1 500	-	-	1 000
Frank T're P.S	Joe Morong	Repairs and Renovations	01.04.2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	7	750	-	-	750

Table B.3: Education - Payments of infrastructure by category

Project name	Municipality / Region	Type of infrastructure	Units (i.e. number of classrooms or facilities or square meters)	Project duration	Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
				Date: Start Date: Finish						2014/15	MTEF 2015/16	MTEF 2016/17
Bathoepi P S	Joe Morolong	Repairs and Renovations	1	01.04.2015	01.08.2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	750		750		
Bessmanland HS - Swarberg Hotel	Khai-Ma	Repairs and Renovations	1	01.04.2015	01.08.2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	2 500			1 000	
Geniep H S	Thembelille	Repairs and Renovations	1	01.04.2015	01.08.2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	1 000			1 000	
Phakantsani H S	Rensobenberg	Repairs and Renovations	1	01.04.2015	01.08.2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	1 000			1 000	
Greenpoint HS	Soi Platjfe	Repairs and Renovations	1	01.04.2015	01.08.2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	1 000			1 000	
Warrenton Public P/S	Magneng	Repairs and Renovations	1	01.04.2015	01.08.2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	1 000			1 000	
Thalifang IS	Magneng	Repairs and Renovations	1	01.04.2015	01.08.2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	1 000			500	
Rothlaha	Magneng	Repairs and Renovations	1	01.04.2015	01.08.2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	1 000			500	
Reafoboga IS	Magneng	Repairs and Renovations	1	01.04.2015	01.08.2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	1 000			500	
OW Kies IS	Magneng	Repairs and Renovations	1	01.04.2015	01.08.2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	750			500	
Rosendal PS	M/Khara Haas	Repairs and Renovations	1	01.04.2015	01.08.2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	1 000			500	
#N/A	#N/A											
Gelone PS	Joe Morolong	Repairs and Renovations	1	01.04.2015	01.08.2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	1 000			500	
Bedulare PS	Joe Morolong	Repairs and Renovations	1	01.04.2015	01.08.2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	1 000			500	
Babhweng IS	Joe Morolong	Repairs and Renovations	1	01.04.2015	01.08.2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	1 000			500	
Hutsvater P S	Phokwane	Repairs and Renovations	1	01.04.2015	01.08.2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	1 000			500	
Tshwarabela PS	Soi Platjfe	Repairs and Renovations	1	01.04.2015	01.08.2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	1 000			500	
IsagP/S	Soi Platjfe	Repairs and Renovations	1	01.04.2015	01.08.2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	1 000			500	
Qehle-Manchwe IS	Phokwane	Repairs and Renovations	1	01.04.2015	01.08.2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	1 000			500	
Prieta CS	Thembelille	Repairs and Renovations	1	01.04.2015	01.08.2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	1 000			500	
Hopetown Combined School	Thembelille	Repairs and Renovations	1	01.04.2015	01.08.2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	1 000			500	
SS Madikane	Umsobomvu	Repairs and Renovations	1	01.04.2015	01.08.2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	1 000			500	
Pebusville P S	Rensobenberg	Repairs and Renovations	1	01.04.2015	01.08.2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	1 300			500	
St Cyprians	#N/A	Repair and Renovations	1	00/01/1900	00/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	750				
Pampersad HS	Phokwane	Repair and Renovations	1	00/01/1900	00/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	500				
DeVilliers Hotel	Kemeseberg	Repair and Renovations	1	00/01/1900	00/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	500				
Estken Hotel	Khai-Ma	Repair and Renovations	1	00/01/1900	00/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	500				
Bengandil Hotel	Thembelille	Repair and Renovations	1	00/01/1900	00/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	500				
House Diminor Hotel	Ujuntu	Repair and Renovations	1	00/01/1900	00/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	500				
Beacon PS	Soi Platjfe	Repair and Renovations	1	00/01/1900	00/01/1900	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	500				



Table B.5: Education - Payments of infrastructure by category

Project name	Municipality / Region	Type of infrastructure		Project duration	Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates
		School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)								
Herov Hostel	Emthangeni	Repair and Renovations	1	00:011900	00:011900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	750	-	-	MTEF 2015/16
Huis Olo	Siyancuma	Repair and Renovations	1	00:011900	00:011900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	750	-	-	MTEF 2016/17
Maremane P.S	#N/A	Repair and Renovations	1	00:011900	00:011900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	500	-	-	-
Kimberley Boys High	Sol Plaatje	Repair and Renovations	1	00:011900	00:011900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	750	-	-	-
Veritas Hostel	Emthangeni	Repair and Renovations	1	00:011900	00:011900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	500	-	-	-
Genshof Hostel	Kamiesberg	Repair and Renovations	1	00:011900	00:011900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	500	-	-	-
Reliamie IS	Phokwane	Repair and Renovations	1	00:011900	00:011900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	500	-	-	-
Slenham PS	IKriss	Repair and Renovations	1	00:011900	00:011900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	500	-	-	-
ST. Cyprians IS	#N/A	Repair and Renovations	1	00:011900	00:011900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	500	-	-	-
Sonskyn P.S	Thembelille	Repair and Renovations	1	00:011900	00:011900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	500	-	-	-
Anderson P.S (Hostel)	Siyancuma	Repair and Renovations	1	00:011900	00:011900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	500	-	-	-
Vooruitlig PS	I/Khona Hais	Repair and Renovations	1	00:011900	00:011900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	500	-	-	-
Victoria Was Hostel	Ubuntlu	Repair and Renovations	1	00:011900	00:011900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	500	-	-	-
Vesburg Delta Hostel	Kareeberg	Repair and Renovations	1	00:011900	00:011900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	750	-	-	-
Sutherland HS	Karoo Hoogland	Repair and Renovations	1	00:011900	00:011900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	750	-	-	-
Brandvlei IS - Hostel	Hembar	Repair and Renovations	1	00:011900	00:011900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	750	-	-	-
Kakamas HS Hostel	Kaif. Garip	Repair and Renovations	1	00:011900	00:011900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	750	-	-	-
Sutherland HS - Daghreek Hostel	Karoo Hoogland	Repair and Renovations	1	00:011900	00:011900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	1 000	-	-	-
Namaqua HS	#N/A	Repair and Renovations	1	00:011900	00:011900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	1 200	-	-	-
Colesburg HS	Umsobomvu	Upgrade of sanitation	1	00:011900	00:011900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	500	-	-	-
ST.Cyprians	#N/A	Repair and Renovations	1	00:011900	00:011900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	365	-	-	-
Bergendal Hostel	Thembelille	Repair and Renovations	1	00:011900	00:011900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	250	-	-	-
Huis Olo	Siyancuma	Repair and Renovations	1	00:011900	00:011900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	750	-	-	-
Klarkams HS	Kamiesberg	Repair and Renovations	1	00:011900	00:011900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	500	-	-	-
Maremane P.S	#N/A	Repair and Renovations	1	00:011900	00:011900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	500	-	-	-
Veritas Hostel	Emthangeni	Repair and Renovations	1	00:011900	00:011900 Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	-	250	-	-	-

Table B.5: Education - Payments of infrastructure by category

Project name	Municipality / Region	Type of infrastructure	Project duration	Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates
		School - primary/ secondary/ specialist; admin block; water, electricity, sanitation/toilet, fencing etc)	Date: Start, Date: Finish						2014/15	MTEF 2015/16 MTEF 2016/17
Sutherland HS	Hamam	Repair and Renovations	00/01/1900	00/01/1900	Education Infrastructure Grant	1	340			
Kakamas HS Hostel	//Khaara Hais	Repair and Renovations	00/01/1900	00/01/1900	Education Infrastructure Grant	1	750			
Sutherland HS - Daybreak Hostel	Hamam	Repair and Renovations	00/01/1900	00/01/1900	Education Infrastructure Grant	1	310			
Namaqual HS	#N/A	Repair and Renovations	00/01/1900	00/01/1900	Education Infrastructure Grant	1	1 200			
Deportshoop C S	Dikgatong	Repair and Renovations	00/01/1900	00/01/1900	Education Infrastructure Grant	1	500			
Mooki -Lobelo PS	Phokwane	Repair and Renovations	00/01/1900	00/01/1900	Education Infrastructure Grant	1	500			
Kgomotso S S	Phokwane	Repair and Renovations	00/01/1900	00/01/1900	Education Infrastructure Grant	1	500			
Orange-Oewer PS	//Khaara Hais	Repair and Renovations	00/01/1900	00/01/1900	Education Infrastructure Grant	1	750			
Geniep HS	Thembalhe	Repair and Renovations	00/01/1900	00/01/1900	Education Infrastructure Grant	1	500			
Sonsky'n P. S	Thembalhe	Repair and Renovations	00/01/1900	00/01/1900	Education Infrastructure Grant	1	750			
Vosburg Delle Hostel	Ubuntj	Repair and Renovations	00/01/1900	00/01/1900	Education Infrastructure Grant	1	500			
Beacon PS	Sol Plaatje	Repair and Renovations	00/01/1900	00/01/1900	Education Infrastructure Grant	0	148			
Muremane P.S	Joe Morolong	Repair and Renovations	00/01/1900	00/01/1900	Education Infrastructure Grant	0	11			
Kakamas HS Hostel	//Kaal Garib	Repair and Renovations	00/01/1900	00/01/1900	Education Infrastructure Grant	0	257			
Mooki -Lobelo PS	Phokwane	Repair and Renovations	00/01/1900	00/01/1900	Education Infrastructure Grant	0	270			
Simon Makupe	Phokwane	Repair and Renovations	00/01/1900	00/01/1900	Education Infrastructure Grant	0	437			
Kgomotso S S	Phokwane	Repair and Renovations	00/01/1900	00/01/1900	Education Infrastructure Grant	0	724			
Pabalelo PS	Phokwane	Repair and Renovations	00/01/1900	00/01/1900	Education Infrastructure Grant	0	433			
Orange-Oewer PS	//Khaara Hais	Repair and Renovations	00/01/1900	00/01/1900	Education Infrastructure Grant	0	393			
Gale Marea	#N/A	Repair and Renovations	00/01/1900	00/01/1900	Education Infrastructure Grant	0	391			
Molehabangwe PS	Sol Plaatje	Repair and Renovations	00/01/1900	00/01/1900	Education Infrastructure Grant	0	125			
						64	92 134		24 000	19 750

Table B.5: Education - Payments of infrastructure by category

Project name	Municipality / Region	Type of infrastructure	Project duration	Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates		
		School - primary/secondary/specialised; admin block, water, electricity; sanitation/toilet; fencing; classrooms or facilities or etc)	Date Start - Date Finish							2014/15	MTEF 2015/16	MTEF 2016/17
Mobile Connections	Soi Phele	Mobile Classroom	01.04.2013 - 31.03.2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	15	500	1 500	-	-	-	-
Frances Baard District Offices	Soi Phele	Sanitation	01.10.2013	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	25	5 500	500	2 500	-	-	-
Bongani P S	Syancuma	Sanitation	01.04.2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	2	200	-	200	-	-	-
Vamkyivale IS	Karoo Hoogland	Sanitation	01.04.2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3	350	-	350	-	-	-
Lareng PS	Joe Morolong	Sanitation	01.04.2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	2	150	-	150	-	-	-
Tseneng PS	Joe Morolong	Sanitation	01.04.2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	2	150	-	150	-	-	-
Lerumo PS	Joe Morolong	Sanitation	01.04.2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	2	150	-	150	-	-	-
Madibeng PS	Joe Morolong	Sanitation	01.04.2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	2	100	-	100	-	-	-
Rekgarathle H S	Casegonyana	Sanitation	01.04.2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	2	100	-	100	-	-	-
Nameabegong H S	Joe Morolong	Sanitation	01.04.2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	2	100	-	100	-	-	-
Bathano-Thapeng S S	#N/A	Sanitation	01.04.2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	2	100	-	100	-	-	-
Naababeng HS	#N/A	Sanitation	01.04.2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	2	150	-	150	-	-	-
Roggeveld FS	Karoo Hoogland	Sanitation	01.04.2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	2	150	-	150	-	-	-
Melibebe Human	Karoo Hoogland	Sanitation	01.04.2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	2	150	-	150	-	-	-
Syanda District Offices	//Karaai - Hais	Sanitation	01.04.2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	12	1 250	500	500	500	-	-
Frances Baard Refurbishment	Soi Phele	Conditions based assessments	01.04.2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	30	5 000	-	-	500	-	-
John T. Gasteve Refurbishment	#N/A	Conditions based assessments	01.04.2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	30	5 000	-	-	500	-	-
Namaqua Refurbishment	#N/A	Conditions based assessments	01.04.2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	30	5 000	-	-	500	-	-
Pv. Key ka Seme Refurbishment	Enlithanjeni	Conditions based assessments	01.04.2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	30	5 000	-	-	500	-	-
Syanda Refurbishment	//Karaai - Hais	Conditions based assessments	01.04.2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	30	5 000	-	-	500	-	-
Offices	Soi Phele	Maintenance	01.04.2013	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	300	17 400	-	6 750	5 000	-	-
Public Ordinary and Special Schools	Soi Phele	Maintenance	01.04.2013	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	300	310 000	-	11 000	10 000	-	-



Table B.7.1: Summary of departmental transfers to other entities (e.g NGO's)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2010/11	Audited 2011/12	Audited 2012/13				2013/14	2014/15	2015/16
Transfers to Households (MEC Discretionary Fund)	270	387	478	250	250	1	260	271	285
Transfers to Households	411	1 099	320	-	-	78	-	-	-
Transfers to Households - Bursaries to Non-Emplo	5 335	4 330	11 731	4 320	4 320	5 073	4 795	5 040	5 307
Transfers to Provincial Government	-	4	-	-	-	-	-	-	-
Officials	133	820	-	-	-	-	-	-	-
Public Primary Schools	96 905	89 819	119 002	100 253	100 253	97 084	135 036	155 391	184 739
Public Primary Schools - Hostels	14 803	15 542	19 936	14 673	14 673	10 000	15 407	16 116	16 970
Public Secondary Schools	43 471	38 384	47 324	47 054	47 054	63 546	49 000	62 778	66 105
Public Secondary Schools - Hostels	20 693	18 542	17 555	11 231	11 231	27 626	11 793	12 335	12 989
School Food Nutrition Funding for Schools (CG)	79 930	106 055	110 263	116 462	116 462	116 462	132 744	141 682	149 191
Transfers to Provinces & Municipalities	47	-	-	-	-	-	-	-	-
Transfers to Provinces & Municipalities	44	-	-	-	-	-	-	-	-
Schools	238	105	924	-	-	-	-	-	-
Transfers to Provinces & Municipalities	1	1	1	-	-	-	-	-	-
Officials	-	5	-	-	-	-	-	-	-
Officials	-	5	-	-	-	-	-	-	-
Independent Primary Schools	1 357	1 468	1 927	3 071	3 071	426	3 225	3 373	3 552
Independent Secondary Schools	5 846	6 329	6 974	5 972	5 972	7 521	6 271	6 559	6 907
Special Schools	6 789	5 554	6 125	7 800	7 800	6 602	8 112	8 518	8 969
Special Schools Hostels	2 381	2 447	2 432	2 600	2 600	4 623	2 704	2 839	2 989
Colleges	-	-	-	-	-	-	-	-	-
Colleges	23 914	34 542	46 620	-	-	3 984	-	-	-
ABET Hosting Schools	-	65	-	-	-	-	-	-	-
ECD Public Schools	21 965	29 377	40 650	47 184	5 184	8 750	3 073	27 068	28 503
Community Based ECD Sites	5 643	6 143	7 295	8 760	8 760	5 016	2 000	2 455	2 585
Officials	150	3	-	-	-	-	-	-	-
Stipends to Pre-Grade R Practitioners	-	-	2 363	959	959	-	-	-	-
SETA	2 433	2 943	3 198	3 444	3 444	3 444	3 616	3 782	3 982
Schools	388	5 756	-	9 777	9 777	-	-	-	-
Schools - Equitable Share - Feeding	26 991	13 782	12 932	10 395	10 395	7 000	6 415	6 710	7 066
Umalusi	604	692	377	733	733	605	770	805	848
Officials	533	540	-	-	-	-	-	-	-
Schools	38	-	-	-	-	-	-	-	-
Transfers to Schools - EMIS	-	-	2 482	-	-	-	-	-	-
EPWP Grant	-	6 586	1 000	9 777	9 777	9 777	-	-	-
<b>Total departmental transfers to other entities</b>	<b>361 313</b>	<b>391 325</b>	<b>461 909</b>	<b>404 715</b>	<b>362 715</b>	<b>377 618</b>	<b>385 220</b>	<b>455 722</b>	<b>500 987</b>

