

VOTE 08

**DEPARTMENT OF EDUCATION
AND SPORTS DEVELOPMENT**

Department of Education and Sports Development

To be appropriated by Vote in 2016/17
Responsible MEC
Administering Department
Accounting Officer

Vote 08

R 14 331 224 000
MEC for Education and Sports Development
Department of Education and Sports Development
Superintendent General of Department of Education
and Sports Development

1. Overview

Vision

Towards Excellence in Education and Sport Development.

Mission

We provide quality basic education for high learner achievement through educator excellence, as well as sport development, nation building and social cohesion.

Strategic goals

The strategic goals and objectives of the department have been aligned to the Presidential Outcome 1 which is "Improved Quality of Basic Education" and Outcome 5, "A skilled and capable workforce to support an inclusive growth path".

The strategic goals of the department are as follows:

- Effective and efficient governance and management support systems
- Improved learner attainment in Grades (R to 12) 3, 6, 9 and 12.
- Create, promote and develop sustainable Sport, Arts and Culture programmes.

Core functions and responsibilities

The core responsibility of the department is to provide quality education and training for all learners of school going age from Grade R to Grade 12, assisting them through proper guidance to achieve their full potential so that they can play a meaningful role in building the economy of the North West Province and the country at large.

The main core functions of the department are summarised below:

- To provide education in public ordinary schools. This is the core function of the department which ensures that all children of school going age from ages of 7 to 17 have access to basic education and attain the highest possible educational outcomes. Learners and educators are provided with basic Learning and Teaching Support Materials (LTSM) in accordance with the curriculum needs.

- The function also provides professional support to all educators in schools, and basic physical infrastructure in public ordinary schools, which includes the school building programme, sanitation and effective maintenance of existing structures. Learners are also provided with nutrition through the implementation of the School Nutrition Programme at all no-fee schools.
- To support independent schools. This programme provides subsidies to learners in Independent schools in accordance with their needs as stipulated in the South African Schools Act.
- To provide education in public special schools. The aim of this function is to provide public education in special schools in accordance with the South African Schools Act and White Paper 6 on Inclusive Education.
- To provide early childhood education (ECD) in Grade R. This programme caters for pre-school education, for pre-Grade R and for Grade R in community Early Childhood Development centers. To improve the quality of education provided to all Grade R learners by gradually placing them in primary schools where they can be thoroughly prepared for the physical and academic demands of learning.
- To provide human resource development for educators and non-educators. The purpose is to ensure well-managed and monitored continuous assessment (CASS) at school level to enhance teaching and learning.
- Impact on social problems by extending HIV/AIDS awareness; and promoting a safe school environment. To implement life skills and HIV and AIDS programs and structures in schools in order to deal with the impact of HIV and AIDS in the school system.
- Ensuring that Sport is accessible to all communities and to promote talent in the province.
- Render Sport services to all citizens of the North West Province.
- Ensure the existence of proper infrastructure and programmes for the development of talent and skills in Sport activities.
- Promote social cohesion, moral regeneration and nation building.

Main services intended to be delivered

Key service delivery priorities of the department for 2016/17 have been informed by national education policies mainly from the departments of Basic Education and Sport Development respectively as well as provincial policies as pronounced by the Executive Council of the North West Provincial Administration.

The following policy imperatives were considered in the determination of the strategic focus areas for the North West Department of Education and Sport Development for financial year 2016/17:- The National Development Plan (Planning Commission: 2012), Provincial Development Plan 2015, Action Plan to 2015: Towards the realisation of Schooling 2025 (DBE: 2011) and the Delivery Agreement for North West.

In summary the main focus for services that are going to be delivered by the department in 2016/17 will be amongst others on the following areas:

Early childhood development

To improve the quality of early childhood development to all Grade R learners, the department will gradually continue to place Grade R learners in primary schools where they can be thoroughly prepared for the physical and academic demands of formal schooling by ensuring that educators in the programme are thoroughly trained to offer quality service.

Improve quality of teaching

The department is planning to continue with the implementation of Teacher Development programmes in the 2016/17 financial year and beyond in order to strengthen capacity on content and professionalism in the classroom. Of critical importance, is the training of mathematics and science educators as areas that have not been performing well across all grades, including grade 12.

Through the Workplace Skills Plan, school management teams and support staff will be given opportunities to attend accredited courses as part of development and support to improve the overall capacity of the workforce.

Teacher development continued to be a key priority for the department in order to improve the quality of teaching with special attention given to the gateway subjects such as mathematics, science, accounting, technology etc. Training sessions took place during school holidays to ensure protection of teaching time. The main focus of our training intervention has been on assisting educators with content. Training programmes targeted areas where subject knowledge of educators is weakest in order to improve knowledge of the subject they teach. These programmes are also intended to empower educators with better ways of delivering the curriculum using textbooks and learner workbooks that have been provided to learners.

School management and governance

The department will continue to ensure well-functioning district offices to assist the provincial government in addressing educational challenges. District offices are to ensure communication and information sharing between the education authorities and schools. It is necessary to construct a results-oriented framework of mutual accountability where districts are accountable for supporting schools, including the nature of the support they provide, the number of times they have visited each school and what they did during their visits. Schools also need to be accountable to education authorities for their overall performance on key indicators. More importantly, schools should be accountable to the school community for the performance of the school in relation to the annual

school plan. Finally, parents should be accountable for the behaviour, attitude, attendance and work ethic of their children.

Besides regular visits by district officials, it is mandatory for a cohort of mentors who have been appointed to support poor performing schools to undertake regular visits in order to track progress on curriculum coverage. There are indicators that also measure how often schools are monitored hence the numbers of students qualifying for a Bachelor's programme has increased very well.

Infrastructure and the elimination of backlogs

For 2016/17 financial year the department is planning to fast track the implementation of school infrastructure with the main focus being in the following areas:

Improve sanitation at schools by building toilets that provide learners with acceptable levels of hygiene especially those that attend rural schools. Provision of clean and safe water will also receive attention in the new financial year through drilling and equipping of boreholes to ensure that learners do not travel long distances to access clean water during their time at school.

e-Education

The 2004 draft White Paper on e-Education refers to the potential role of digital information and communication technologies (ICTs) in education. Evidence from around the world points towards the ability of ICT is to enrich teaching and learning and to take educational outcomes to a new level. Not only is e-Education considered a means towards improving teaching and learning, it is also viewed as a tool that can improve education management in a variety of ways.

The North West Department of Education and Sport Development identified SA-SAMS as a major focus area and component of an e-education strategy. The focus area in the 2016/17 will be on the implementation of an integrated approach to ensure that SA-SAMS is fully functional and produce reliable and accurate data. This plan consists of three major components namely SA-SAMS training, the development of an integrated dashboard and learner data quality reviews.

The Acts, Rules and Regulations applicable to the Department.

- The Constitution of South Africa, 1996 (Act No. 108 of 1996);
- Public Finance Management Act, 1999 (Act No. 1 of 1999);
- The Annual Division of Revenue Acts;
- Employment Equity Act, 1998;
- Skills Development Act, 1998;
- Employment of Educators Act, 1998 (Act No. 76 of 1998);
- Public Service Act, 1994 as amended [Proclamation No. 103 of 1994];

- South African Schools Act, (SASA), 1996 (Act No. 84 of 1996) as amended;
- Regulations on National Norms and Standards for School Funding, 1998;
- Revised National Curriculum Statements, 2004;
- Whole School Evaluation Policy of 2001;
- National Norms and Standards for School Funding Circular 15 of 2000;
- Further Education and Training Act. Act No. 16 of 2006;
- South African Qualifications Authority Act, 1995 (Act No. 58 of 1995);
- Adult Basic Education and Training Act, 2000 (Act No. 52 of 2000);
- White Paper 6 on Inclusive Education, 2001;
- Education White Paper 5, 2001; Systemic Evaluation Policy Framework, 2001;
- The Provincial Sports Council of North West, 1986 (as amended); and
- North West Sport and Educational Aid Trust Act, 1986 (as amended)

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

The department has aligned its strategic goals and objectives to the 14 identified Presidential Outcomes and it is mainly responsible for Outcome 1 which is "Improved Quality of Basic Education" and Outcome 5, "A skilled and capable workforce to support an inclusive growth path".

The Department has further aligned its strategies with the Education Action Plan 2014 Goals. This is an attempt to make sure resources are targeted at processes that will give impetus to the attainment of the set targets.

The department's strategic goals are also in line with the objectives of the national development plan on basic education to improve learner outcomes. All interventions which the department is planning to implement in the medium term and beyond are intended to achieve quality education for all learners who enroll in our schools.

2. Review of the 2015/2016 financial year

Review of the 2015/16 financial year summarises progress made by the department in respect of deliverables on key focus areas of service delivery as outlined in the 2015/16 Annual Performance Plan. The budget for the financial year 2015/16 was therefore allocated through eight programmes which were aligned to two Presidential Outcomes assigned to the education sector.

Financial Management

Given the important role that supply chain management is playing to support core function programmes in implementing programmes and projects that are critical for the department to achieve the departments strategic objectives, a lot of work has gone into reengineering the whole unit so that its capabilities are able to respond to the broader demands of the department. These initiatives

include among others, operational efficiency, payment of service providers within the prescribed timelines and compliance with PFMA related laws and regulations.

Over spending on Compensation of Employees has started to ease during the current financial year and this is a step in the right direction in stabilizing the vote given current budgetary constraints. Measures that were implemented in 2015/16 to contain spending on compensation of employees will continue in the new financial year. These improvements include among others, timeous capturing of leave forms, speedy resolution of cases in respect of employees on long-sick leave, etc. It is envisaged that efficiency gains that will be realized from the implementation of these measures will have a positive impact on the personnel budget and allow the department to utilise savings to fill critical vacancies, prioritising key service delivery focus areas.

Improve the quality of teaching

One of the main objectives for the financial year was to improve learner performance from the previous financial year. Although the province continues to register good progress in respect of learner outcomes in Grade 12, the “BIG “challenge remains in lower Grades as evidenced by the Annual National Assessment results for Grades 3, 6 and 9. Measures similar to the ones that the department implemented to support Grade 12 learners will be cascaded gradually to the lower grades.

The school rationalization process which started in the 2013/14 financial year continued in 2015/16. The objective is to rationalize middle schools into either primary or secondary schools in line with national education structure. This process is also intended to address the challenge of small schools and improve the quality of teaching and learning in such schools.

Improve literacy, numeracy/mathematics and science outcomes

Given the outcomes of the 2015 Annual National Assessments, the department continued to prioritise and implement strategies that are aimed at increasing the number of learners in grades 3, 6 and 9 who have mastered the minimum competencies in language and numeracy to 90 per cent by the end of each year. Additional resources in the form of maths kits are provided to Grade 12 learners who are doing mathematics and science.

Inclusive Education

A substantial amount of work was done in mainstream schools which were converted to Full Service Schools. For the year 2015/16 a total number of 20 new mainstream schools were identified and converted to Full Service Schools. These schools are provided with assistive devices, infrastructure upgrades and training of educators and officials as part of equipping and resourcing them to be able to provide learners with special education needs and have access to public ordinary schools. Training

initiatives include Screening, Identification, Assessment and Support (SIAS), Human Resource Development (HRD), Braille and Mobility and South African Sign Language (SASL).

To address barriers to learning, a specialist professional support service is rendered to learners through Therapeutic and Psychological support. This professional support service was enhanced by provisioning of transport for both Professional staff and learners.

Special Schools

32 Special schools were strengthened through provisioning of assistive devices, transport subsidy, LTSM, vehicles, training of educators and officials, and appointment of professional support staff (Therapists and Class Assistants). The South African Sign Language (SASL) CAPS Curriculum was implemented in the schools for the Deaf in Foundation Phase and Gr 9. Schools for the Deaf were supplied with various ICT and Texts for Deaf learners to enable them to implement the new SASL CAPS Curriculum, as well as the appointment of Deaf Teacher Assistants. Learners with Visual impairment were supplied with Braille Books for all grades.

Early childhood development (ECD)

The process of universal implementation of Grade R in all public primary schools in the province continued in 2015/16 by providing affected schools with resources such as adequate infrastructure and learner support material which includes in-door and out-doors playing equipment.

Grade R practitioners received training through the FET colleges in order to improve their teaching skills and subject knowledge to ensure that all Grade R learners in public schools receive quality education. One thousand, one hundred and seventy seven (1 177) ECD practitioners received training on NCF Level 4 and 5 and ninety four (94) foundation phase specialists were trained on national curriculum framework for birth to four years. The programme managed to appoint child-minders on contract basis as part of the department's initiative towards job creation and poverty alleviation.

School support and governance

School learner representative councils, governing bodies and management teams will receive support from the department through training and other capacity building interventions. Officials from both District and circuit offices also visited schools on a regular basis to ensure that interventions implemented by the department are sustainable.

Senior and middle managers also visited under-performing schools in the province to provide coaching and mentoring.

Sport Development

The cabinet adopted the Sports plan as a key policy and strategy. During the last financial year, the focus remained on the implementation of Joint School Sport Programme as the center of talent identification and development. The responsibility of the Joint school Sport Programme was originally shared by the two Departments, i.e. Sport, Arts and Culture as well as the Department of Education and Sport Development as guided by the Memorandum of Agreement signed by Ministers of both Departments.

The National School Sport Championships at the end of the financial year remain a national focus of all provinces with more codes being played. This event demands and necessitates a great amount of funding to support team in accommodation, transport, catering, team playing attire as well as team preparation. For the province, the disability sport codes are also included in the Joint Programme thus forcing financial implications beyond the ring-fenced allocation. The games start at service point, proceeds to district and then to provincial for team selection. All levels demands proper financial support.

3. Outlook for the 2016/17 financial year

Section 3 looks at the key focus areas of 2016/17, outlining what the department is intending to achieve during the year, as well as briefly looking at the five concretes, Socio economic outlook challenges and proposed developments on departmental mandate going forward.

Socio-Economic Overview

- **Poverty**

About 1.5 Million people in the province were reported to be living in poverty in 2013. The Setsokotsane programme and other targeted measures such as helping community members to establish different types of cooperatives, and the expanded public works programmes are direct interventions by the provincial government to eradicate poverty in the communities. The government has injected R15.6 million for Education Sector EPWP in order to fast track this Programme through job creation.

- **Learner Teacher ratio**

The LER should be in the region of 1:31 according to South African Schools Act, which is a tool used to measure an educator's workload and resource allocation as well as individual attention a learner is expected to receive from the teacher. The ratio has been increasing over the years since 2009; there is therefore a need to stabilize the ratio to ensure that the inconsistency does not have a bearing on

the quality and quantity of future matric results. However since 2010 North West Province has been performing above the norm when measured against National Norm as indicated in the table below:

- **Matric Performance**

| Year | NW Province Pass Rate | National Pass Rate |
|------|-----------------------|--------------------|
| 2010 | 75.7 | 67.8 |
| 2011 | 77.8 | 70.2 |
| 2012 | 79.5 | 73.9 |
| 2013 | 87.2 | 78.2 |
| 2014 | 84.6 | 75.8 |
| 2015 | 81.5 | 70.7 |

- **Basic Infrastructure**

Although North West has improved in making water and electricity accessible to the majority of the citizens, it is failing to provide for hygienic sanitation and solid waste removal. To address this challenge, the department has made an undertaking to focus on sanitation at schools and a budget provision of R60.7 million was made available.

The five Concretes

The department has ensured that education services within the province are in line with the provincial concretes.

- **Agriculture, Culture and Tourism (ACT)**

Agriculture: The Department of Education and Sport Development has since implemented the national mandate to curb poverty by provision of nutritious food to the needy learners in schools through the National School Nutrition Programme (NSNP). Provision of learners entails purchasing of quality food and utensils, training of food handlers. 17 cars were purchased in 2015/16 to enhance efficient monitoring of this process as is carried out from each district. Food gardens and partnerships:

- Functional gardens = 491;
- Vegetable tunnels at Ngaka Modiri Molema = 15 (donated by Mafikeng Municipality);
- Interdepartmental collaboration is with Social development, Health, Agriculture, District municipalities on training food handlers (Madibeng APO).

Culture: The department has inculcated Setswana in public and farm schools through SASCA (South African Schools Choral Music Eisteddfod Competition). There is also an annual Arts and Culture festival in which each year has a theme. The activity exposes learners to poetry, drama and traditional

music. In 2016/17, the plan anticipated 560 primary learners to participate and 720 learners from high schools.

In 2016/17 the unit will host a Christmas carols by candle light which will be hosted by the best performing school choir in the district. This annual event will be hosted at the township or small dorpie of each district.

- **Reconciliation, Healing and Renewal**

The department strives to provide accessible, equitable, integrated and inclusive education and sport development. This is an effort to address the inequality of the past and ensure that quality education and sport development in Bokone Bophirima are available to all who live in it. It is the departmental intend to ensure that schools in the province are accessible. Learners from the farms and deep rural areas staying 5km from the school are entitled or qualify to benefit from scholar transport. 35 813 learners benefited from scholar transport in 2015/16 however since the budget resides with the Department of Transport, achieving the target may be difficult. The plan for the ensuing financial year indicates an additional of 15 000 more learners still need scholar transport. In achieving that, capital projects are skewed towards areas without schools despite the contingency plan of provisioning of mobile classrooms.

The department has established Fundza Lushaka bursary to ensure that adequate, qualified and competent educators can be employed in schools that have shortage of staff. Provision of quality education is according to the Minister and MEC's delivery agreement and remains to be the right of all learners to education and learn.

The department's Employee Wellness sub-directorate with its four pillars ensures that there is extensive physical and organizational wellness activities conducted in different Villages, Town ships or Small Dorpies. In addition the unit assists with individual counseling that assist in personnel healing. Some of the strategic objectives to support the pillar are:

- To develop a responsive health workforce by ensuring adequate training and development;
- Accelerate delivery on the Education and Sport Development Facilities Revitalization Programme;
- Improve quality of life of persons with disabilities (inclusive education and provision of assistive devices and training of educators on SIAS);
- Improve access to all schools (public ordinary / special or independent).

- **Saamtrek-Saamwerk philosophy**

The provision of quality education service will always be guided by the needs of the community of Bokone Bophirima. The demand for improved learner performance will always be above the supply particular within the current resource constraints environment. It is therefore imperative to bring on

board all the partners, business, non-governmental organisations and community structures as soon as possible to meet the community expectations. The department will ensure community participation on education and sport development matters by establishing and capacitating members of clubs, hubs, SGB and school sport committees. This provides the community's perspective towards provision of quality education and ensures effective social cohesion. The department will also engage partners and NGOs to assist in providing the required services to the community.

The department will continually engage business community to assist in addressing teaching and learning and sport development challenges in the province. Provision of quality education should lead to better outcomes when partners, business and the community are involved, some even benefit as food handlers or food suppliers. This is the approach the department will embrace toward meeting the community expectation on teaching and learning.

- **Villages, Townships and Small Dorpies (VTSD)**

In an effort to strengthen education and sport development in Villages, Towns and Small Dorpies (VTSD) the department will improve mobile classrooms, maintenance of school infrastructure and mitigate the backlog to affected areas. The department also plans to improve access to schools and ensure availability of competent (trained) educators and SGB for proper functionality of schools.

The capital project plans will also focus on the need to improve and refurbish teaching and learning facilities at VTSD area. Departmental expenditure is already skewed towards VTSD area as more than 60 per cent of the budget is automatically allocated to the affected areas. The strategic objectives supporting the pillar are:

- To improve learner performance and teacher competency, including proper teacher development plan, 1+4 Model, improved assessment tasks and early detection of poor performance in a particular subject and remedial action or intervention thereof;
- To improve the management and control of LTSM;
- Improve quality of Education through effective monitoring of SBA for both primary and secondary schools;
- Ensure improved maintenance of school facilities including Grade R.

- **Setsokotsane Approach**

The department will continuously use the Setsokotsane approach to screen the community on critical issues that require the departmental assistance such as access to higher education (bursary), provision of scholar transport and infrastructure. The community needs to be informed of that impact of processes that are followed such as rationalisation and provision of other supporting functions of teaching and learning.

Financial Management

Effort to attain a “Clean Audit” in the medium term will continue with intensity in 2016/17 with priority given to improving compliance with laws and regulations as well as payment of invoices with the prescribed 30 days from the date of receiving an invoice. Other areas where the department has improved in the past financial years will also continue to receive close attention so that the department does not regress in such areas in the new financial year.

Interventions that were previously implemented to strengthen Supply Chain management will continue in 2016/17 with more time and effort going towards capacity building and filling of critical vacancies in the unit.

Monitoring and evaluation

Strengthening reporting and Resource consideration for Compensation of employees:

Considering the current pressure on the compensation of employees’ budget, the department will continue with the implementation of measures that were implemented through co-management to eliminate all human resources management related inefficiencies. The focus will be on areas such as absenteeism, leave management and efficient processes. The efficiency gains that are going to be realised will allow the department to reprioritise the baseline allocation to key focus areas of service delivery.

Operational Efficiency

Review of the organizational structure has been completed and presented to both Provincial Treasury and Office of the Premier for support. Plans to present it to the Department of Public Service Administration are underway as the intention is to implement the structure from the beginning of the 2016/17 financial year.

The department has also embarked on a head count exercise which started during the current financial year. Furthermore all operational units in the department are encouraged to continuously review their business process given the changing environment of service delivery.

Sport Development

The department will continue to promote and advance the Resolutions of the National Sport Plan through the Annual Performance Plan, which includes implementation of a refined approach to talent identification and development.

The department through the conditional grant Mass participation plans to resuscitate the school leagues through School Sport Programme. The leagues will be played where school sport is active and will encourage sustainability of events.

4. Reprioritisation

The department has re-aligned the budget allocation in the medium term to accelerate implementation of programs in key focus areas of service delivery.

The 2016/17 budget process focuses on the continuous reprioritization of the baseline budgets in order to respond to service delivery objectives in line with the 14 national outcomes and the national development plan. The department has reviewed the current cost containment measures for implementation in the new financial year in order to redirect funding to focus areas of service delivery.

5. Procurement

The department will continue to implement government policies on procurement in order to maximize the current budget allocation. A developed procurement plan will be monitored throughout the financial year to ensure that procurement of goods and services is in line with planned activities.

6. Receipts and financing

The greater part of the department's budget comes mainly from the equitable share allocation which is R12.8 billion in the 2016/17 financial year. A substantial amount of R1.4 billion is also allocated through conditional grants as outlined in the Division of Revenue Act (DORA).

Own revenue generated by the department amounting to R18.7 million, accounts for a very insignificant contribution to the overall budget due to the nature of services that the department provides in terms of its mandate.

1.2 Summary of receipts

Table 8.1 below shows a summary of expenditure incurred during the three year period of 2012/13 to 2014/15 as well as estimates for the medium term 2016/17 to 2018/19 measured against the 2015/16 revised estimates.

Table 8.1 : Summary of receipts

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2015/16 | Revised estimate | Medium-term estimates | | |
|---|-------------------|-------------------|-------------------|--------------------|-----------------------------------|-------------------|-----------------------|-------------------|-------------------|
| | 2012/13 | 2013/14 | 2014/15 | | | | 2016/17 | 2017/18 | 2018/19 |
| Equitable share | 9 794 411 | 10 384 579 | 11 269 429 | 11 934 010 | 12 004 010 | 12 004 010 | 12 824 114 | 13 810 409 | 14 701 615 |
| Conditional grants | 1 174 282 | 1 043 285 | 1 258 049 | 1 480 414 | 1 480 414 | 1 480 414 | 1 488 312 | 1 452 900 | 1 536 097 |
| <i>Dinaledi Schools Grant</i> | 10 568 | 11 147 | 11 785 | - | - | - | - | - | - |
| <i>Education Infrastructure Grant</i> | 507 200 | 521 622 | 623 602 | 995 107 | 1 091 623 | 1 091 623 | 971 989 | 925 164 | 977 799 |
| <i>HIV and Aids (Life Skills Education) Grant</i> | 15 616 | 16 122 | 17 388 | 17 531 | 22 325 | 22 325 | 16 629 | 17 825 | 18 858 |
| <i>National School Nutrition Programme Grant</i> | 329 301 | 348 912 | 366 890 | 381 566 | 381 566 | 381 566 | 402 789 | 422 928 | 447 458 |
| <i>Technical Secondary Schools Recapitalisation Grant</i> | 17 867 | 18 850 | 19 981 | - | - | - | - | - | - |
| <i>OSD for Therapists</i> | - | - | 1 417 | 446 | 446 | 446 | - | - | - |
| <i>Maths, Science and Technology Grant</i> | - | - | - | 33 378 | 42 600 | 42 600 | 34 754 | 37 606 | 39 787 |
| <i>Expanded Public Works Programme Social Grant for Provinces</i> | 903 | 8 804 | 2 580 | 9 634 | 9 634 | 9 634 | 13 637 | - | - |
| <i>Expanded Public Works Integrated Grand for Provinces</i> | - | - | 4 628 | 2 000 | 2 000 | 2 000 | 2 000 | - | - |
| <i>Mass Sport and Recreation Participation Programme</i> | 36 497 | 41 596 | 43 503 | 40 752 | 46 938 | 46 938 | 46 514 | 49 377 | 52 195 |
| Financing | 119 141 | 201 480 | 96 535 | - | 117 538 | 117 538 | - | - | - |
| Departmental receipts | 14 745 | 16 227 | 17 038 | 17 898 | 17 898 | 17 898 | 18 798 | 19 738 | 20 725 |
| Total receipts | 11 102 579 | 11 645 571 | 12 641 051 | 13 432 322 | 13 619 860 | 13 619 860 | 14 331 224 | 15 283 047 | 16 258 437 |

Total allocation for the department is increasing from R13.6 billion from the 2015/16 revised estimates to R14.3 billion in 2016/17 and R15.3 billion and R16.2 billion respectively in the outer years of MTEF. The bulk of additional funds to the baseline go towards the annual cost of living adjustment (i.e. Improvement on Conditions of Service).

Equitable Share Allocation

The equitable share represents 85.7 per cent of the total budget of the department. The largest portion of the equitable share budget is allocated towards payment of educator salaries which is the main cost driver in the public education sector. As indicated above the total budget increases substantially over the seven year period.

The overall equitable share allocation of R12.8 billion in 2016/17 is increasing by 6.8 per cent from the revised estimates of 2015/16.

Conditional Grants

The department's budget includes allocations from the following conditional grants:

HIV and Aids (Life Skills Education) Grant: To support South Africa's HIV prevention strategy by increasing sexual and reproductive knowledge, skills and appropriate decision making among learners and educators; to mitigate the impact of HIV by providing a caring, supportive and enabling environment for learners and educators; and to ensure the provision of a safe, rights-based environment in schools that is free of discrimination, stigma and any form of sexual harassment.

The grant is allocated R16.6 million in 2016/17, decreasing by R5.6 million from R22.3 million in 2015/16 as a result of roll-over from the 2014/15 financial year. A steady growth is recorded in the last two years of the MTEF and it is anticipated that the full amount allocated in 2015/16 will be spent.

National School Nutrition Programme Grant: To enhance learning capacity and to improve access to education by providing nutritious meals to targeted learners. The coverage of the grant has been expanded to include Quintile 3 secondary schools. This grant has seen significant growth from R348.9 million in 2012/13 to R381.5 million in 2015/16, and further grows by 5.6 per cent to R402.7 million in 2016/17.

OSD for Therapist: Occupational Specific Dispensation (OSD) for education sector therapists has been allocated an amount of R1.4 million in 2014/15 and R446 thousand in 2015/16 to assist the department to supplement the budget for compensation of employees for therapists. From 2016/17 financial year this is added to the provincial equitable share.

Education Infrastructure Grant: To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education; and to enhance capacity to deliver infrastructure in education. The grant has grown from R509.2 million in 2012/13 to R977.7 million in 2018/19. A reduction of 11 per cent is recorded between 2015/16 and 2016/17 resulting from a roll-over of R96.5 million from 2014/15 financial year.

Mathematics, Science and Technology Grant: The grant will support schools across the province, which is based on the previous allocation of the then Dinaledi and Technical Schools grants plus an additional list of primary schools. The grant allocation is R42.6 inclusive of a roll over amount of R9.2 million in 2015/16 to R39.7 million in 2018/19.

Expanded Public Works Grant to Provinces for Social Sector: To incentivize provincial social sector departments identified in the 2011 Social Sector EPWP Log-frame to increase job creation by focusing on the strengthening and expansion of social service programmes that have employment potential. The social sector incentives grant amounts to R2.5 million in 2014/15, R9.6 million in 2015/16 and R13.6 million in 2016/17.

Expanded Public Works Programme Integrated Grant: Allocations in respect of the Expanded Public Works Programme (EPWP) Integrated Grant for Provinces are made available upfront, based on meeting job targets in the preceding financial year, rather than using in-year performance measures. The EPWP integrated grant amounts to R4.6 million for 2014/15 and R2million 2015/16 and the amount remain the same in 2016/17 with an allocation of R2 million.

In 2014/15 the Provincial Executive allocated an amount of R19.6 million as a once-off budget to create employment opportunities to the youth and other unemployed people in the province. No provincial funding for the labour intensive programme has been allocated in the 2015/16 MTEF.

Mass Sport and Recreation Participation Programme: The department through the Mass Sport and Recreation Participation conditional grant plans to resuscitate the school leagues through School Sport Programme. The leagues will be played where school sport is active and will encourage

sustainability of events. Amongst other things, the grant will also be utilised for the appointment of permanent staff and contract workers who will coordinate all the three programmes under the grant, the grant will also be utilised to purchase equipment and playing attire, to support structures and clubs. The grant allocation moved from an allocation of R46.9 million in 2015/16 to R52.1 million 2018/19.

1.3 Departmental receipts collection

Table 8.2 below provides summary of revenue collection projected for the medium term.

Table 8.2 : Summary of departmental receipts collection

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2015/16 | Revised estimate | Medium-term estimates | | |
|---|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
| | 2012/13 | 2013/14 | 2014/15 | | | | 2016/17 | 2017/18 | 2018/19 |
| Tax receipts | - | - | - | - | - | - | - | - | - |
| Casino taxes | - | - | - | - | - | - | - | - | - |
| Horse racing taxes | - | - | - | - | - | - | - | - | - |
| Liquor licences | - | - | - | - | - | - | - | - | - |
| Motor vehicle licences | - | - | - | - | - | - | - | - | - |
| Sales of goods and services other than capital assets | 11 146 | 11 798 | 12 510 | 13 017 | 13 017 | 13 017 | 13 671 | 13 671 | 14 306 |
| Transfers received | - | - | - | - | - | - | - | - | - |
| Fines, penalties and forfeits | - | - | - | - | - | - | - | - | - |
| Interest, dividends and rent on land | - | - | - | - | - | - | - | - | - |
| Sales of capital assets | - | - | - | - | - | - | - | - | - |
| Transactions in financial assets and liabilities | 4 325 | 4 429 | 4 649 | 4 881 | 4 881 | 4 881 | 5 127 | 6 067 | 6 419 |
| Total departmental receipts | 15 471 | 16 227 | 17 159 | 17 898 | 17 898 | 17 898 | 18 798 | 19 738 | 20 725 |

The major source of own revenue for the department comes from Sale of goods and services other than capital goods which include commission earned on payroll deductions such as insurance and garnishees, examination and remarking fees, as well as fees for the viewing of scripts. Also sale of matric certificate duplicates, receipt books and registers account for a significant portion of own revenue generated by the department. Projected own revenue from 2016/17 increases by 5 per cent year-on-year over the MTEF.

7. Payment summary

1.4 Key assumptions

The following key assumptions were applied by the department in formulating the 2016/17 MTEF budget:

- Provision is made for improvement in conditions of service (ICS) of 7.2 per cent in 2016/17, 6.8 per cent in 2017/18 and 2018/19 respectively.
- Provision for pay-progression in respect of support staff employed in terms of the Public Service Act is 1.5 per cent of the wage bill whilst provision for pay-progression for educators is projected at 1 per cent of the wage bill.
- Price increase for goods and services are based on CPI projections.
- Possible savings from cost containment measures.

Additional main assumptions underpinning the department's budget in the medium term are as follows:

- The greater portion of the budget goes to Compensation of employees;
- Funding of schools is in line with National Norms and Standards for School Funding.

1.5 Programme Summary

The services rendered by the department are categorised under eight programmes, which are aligned to the uniform budget and programme structure developed by National Treasury except for Programme 8 which is created to accommodate the Sport Development function in line with reconfiguration process proclaimed by the Premier on 2014.

The table 8.3 below provides a summary of payments and estimates of expenditure according to programmes over the seven year period from 2012/13 to 2018/19.

Table 8.3 : Summary of payments and estimates by programme: Education

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2015/16 | Revised estimate | Medium-term estimates | | |
|---|-------------------|-------------------|-------------------|--------------------|--------------------------------|-------------------|-----------------------|-------------------|-------------------|
| | 2012/13 | 2013/14 | 2014/15 | | | | 2016/17 | 2017/18 | 2018/19 |
| 1. Administration | 620 489 | 653 613 | 718 127 | 708 372 | 758 387 | 758 387 | 827 973 | 862 046 | 912 173 |
| 2. Public Ordinary School Education | 7 922 845 | 8 882 835 | 9 209 538 | 10 053 955 | 9 973 997 | 10 028 997 | 10 623 563 | 11 508 956 | 12 230 924 |
| 3. Independent School Subsidies | 21 317 | 23 758 | 18 642 | 26 784 | 26 784 | 26 784 | 28 203 | 29 613 | 31 331 |
| 4. Public Special School Education | 274 810 | 331 334 | 394 935 | 390 301 | 469 301 | 486 301 | 512 311 | 537 894 | 568 512 |
| 5. Early Childhood Development | 238 778 | 336 347 | 405 726 | 468 582 | 513 582 | 513 582 | 544 379 | 598 503 | 673 449 |
| 6. Infrastructure Development | 295 637 | 737 861 | 613 591 | 997 107 | 1 093 623 | 1 093 623 | 973 989 | 925 164 | 977 799 |
| 7. Examination And Education Related Services | 931 185 | 570 980 | 603 886 | 688 685 | 679 464 | 679 464 | 713 825 | 709 397 | 746 529 |
| 8. Sport Development | 87 897 | 128 811 | 100 850 | 98 536 | 104 722 | 104 722 | 106 981 | 111 474 | 117 720 |
| Total payments and estimates | 10 392 958 | 11 665 539 | 12 065 295 | 13 432 322 | 13 619 860 | 13 691 860 | 14 331 224 | 15 283 047 | 16 258 437 |

The department's expenditure increased from R10.3 billion in 2012/13 to R12 billion in 2014/15 and the budget is increasing from R13.6 billion from the 2015/16 revised estimates to R14.3 billion in 2016/17.

The spending focus over the medium term will continue to go towards service delivery outputs as captured in the Annual Performance Plan of the department. A significant amount of the budget is allocated to Compensation of Employees as the main cost driver in the sector, provision of learner and teacher support material, infrastructure development, sport development and skills development programs and interventions.

However, operational expenditure, including payment of fixed costs will remain under pressure over the medium term due to current budgetary constraints.

1.6 Summary of economic classification

The table 8.4 below provides a summary of payments and estimates of expenditure according to economic classification over the seven year period from 2012/13 to 2018/19.

Table 8.4 : Summary of provincial payments and estimates by economic classification: Education

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|-------------------|-------------------|-------------------|--------------------|------------------------|-------------------|-----------------------|-------------------|-------------------|
| | 2012/13 | 2013/14 | 2014/15 | | | | 2015/16 | 2016/17 | 2017/18 |
| Current payments | 9 179 721 | 9 987 058 | 10 371 994 | 11 384 055 | 11 570 090 | 11 624 552 | 12 235 122 | 13 111 225 | 13 967 653 |
| Compensation of employees | 8 296 274 | 9 002 253 | 9 469 835 | 10 272 968 | 10 342 968 | 10 340 519 | 11 005 713 | 11 880 606 | 12 667 987 |
| Goods and services | 883 065 | 984 805 | 901 799 | 1 111 087 | 1 227 122 | 1 284 033 | 1 229 409 | 1 230 619 | 1 299 666 |
| Interest and rent on land | 382 | - | 360 | - | - | - | - | - | - |
| Transfers and subsidies to: | 905 677 | 1 002 479 | 1 083 493 | 1 084 214 | 1 093 459 | 1 110 013 | 1 179 650 | 1 305 186 | 1 370 859 |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | 6 760 | 7 130 | 7 486 | 7 826 | 13 811 | 13 811 | 14 241 | 14 653 | 15 501 |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | 1 996 | - | - | - | - | - | - |
| Non-profit institutions | 831 239 | 909 855 | 970 872 | 1 018 265 | 1 021 525 | 1 038 079 | 1 103 010 | 1 225 047 | 1 286 075 |
| Households | 67 678 | 85 494 | 103 139 | 58 123 | 58 123 | 58 123 | 62 399 | 65 486 | 69 283 |
| Payments for capital assets | 307 560 | 676 002 | 609 808 | 964 053 | 956 311 | 957 295 | 916 452 | 866 636 | 919 925 |
| Buildings and other fixed structures | 284 054 | 653 725 | 550 080 | 925 710 | 922 118 | 922 118 | 874 667 | 822 732 | 873 912 |
| Machinery and equipment | 23 500 | 22 277 | 35 119 | 38 343 | 34 193 | 35 177 | 41 785 | 43 904 | 46 013 |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | 6 | - | 24 609 | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 10 392 958 | 11 665 539 | 12 065 295 | 13 432 322 | 13 619 860 | 13 691 860 | 14 331 224 | 15 283 047 | 16 258 437 |

Compensation of employees: Expenditure incurred by the department on compensation of employees grew from R8.2 billion in 2012/13 to a budget of R12.6 billion in 2018/19. However, compensation of employees remains under a lot of pressure due current budgetary constraints as well as higher than anticipated wage agreements.

The budget for compensation of employees over the medium term is mainly to cater for the carry through effect of annual salary adjustments allowing only a small opportunity for adequate funding to fill of critical vacant posts.

Measures implemented jointly by the department and Provincial Treasury to contain expenditure on compensation of employees will continue in the medium term and savings derived from these interventions will be utilized to relieve pressure on other critical pressure points.

Goods and services: Spending on goods and services is largely influenced by various priorities in the education sector such as learner and teacher support materials, skills and teacher development, learner attainment improvement strategies, subject advisory and curriculum implementation support, mass sports participation, ICT related costs for monitoring and reporting as well as fixed costs security and municipality services.

The budget for Goods and Services declines slightly from R1.28 billion from the 2015/16 revised estimates to R1.22 billion in 2016/17. A significant portion of this budget amounting to R495.5 million

will be spent on procurement of textbooks and stationery for learners. Training also accounts for a significant amount of the Goods and Services budget.

Spending trends in the outer year will remain modest, meaning that the department will have to implement stringent measures to contain spending on discretionary items such as catering to realize any savings that can be utilized to counter the effect of price increasing in some of the cost driver that fall under this Economic Classification.

Transfers and subsidies: The greater portion of the budget under Transfer Payments goes towards funding of school operations as all public schools in the province are Section 21. These allocations are based on the national school funding norms and standards. Schools receive two tranches per annum, i.e. by 15 May and 15 November respectively. Subsidies to independent schools are also expended through transfer payments.

A significant amount is also transferred to schools implementing the national school nutrition program as procurement of groceries and related foodstuffs is done at school level. Stringent measures have been put in place to ensure that these funds are not utilized for any other activities other than NSNP related. Transfer payments increase by only 6.3 per cent from the 2015/16 revised estimates to 2016/17 financial year. The increase caters mainly for inflation.

Capital assets - Machinery: An increase of 18.8 per cent from R35.1 million from the 2015/16 revised estimates to R41.7 million in 2016/17. A greater portion of the additional budget goes towards procurement of pool vehicles, and to purchase maths and science kits.

Capital assets - Building and other fixed structures: The allocation from Education Infrastructure Grant has declined from the 2015/16 revised estimates hence a significant drop in the budget for building and other fixed structures. The grant has decreased from R995.1 million to R971.8 million in 2016/17. However the grant allocation increased in 2017/08 and 2018/19 respectively.

Total budget for buildings and fixed structures mainly focuses on the upgrading and rehabilitation of existing school infrastructure, including construction of additional classrooms to ensure that all school facilities provide a conducive environment for effective teaching and learning to take place.

Summary of earmarked funds

The table 8.5 below provides a summary of payments and estimates of expenditure for earmarked funds over the seven year period from 2011/12 to 2017/18.

Table : 8.5 Summary of earmarked funds

| Description | Outcome | | | Main appropriation | Adjusted Estimate | Revised Estimate | Medium-term Estimates | | |
|------------------------|----------------|----------------|----------------|--------------------|-------------------|------------------|-----------------------|----------------|----------------|
| | 2012/13 | 2013/14 | 2014/15 | | | | 2015/16 | 2016/17 | 2017/18 |
| PRE-GR R (0-4) | 33 636 | 30 000 | 31 766 | 32 084 | 32 084 | 32 084 | 35 402 | 37 172 | 39 328 |
| EMIS | 11 007 | 11 557 | 12 489 | 12 614 | 12 614 | 12 614 | 20 883 | 15 160 | 15 586 |
| EMPLOYEE DEVELOP | 47 214 | 49 575 | 52 054 | 43 151 | 43 151 | 37 166 | 35 734 | 37 876 | 45 147 |
| EXPAND INCLUSI | 48 812 | 50 786 | 52 458 | 29 458 | 29 458 | 29 458 | 29 982 | 30 512 | 35 284 |
| FET CURRIC SCHLS | 2 606 | 2 034 | 2 135 | 2 134 | 2 134 | 2 134 | 2 156 | 2 177 | 2 264 |
| GET CURRIC SCHLS | 2 160 | 1 228 | 1 290 | 1 290 | 1 290 | 1 290 | 1 303 | 1 316 | 1 368 |
| GR R IMPLEMENT | 35 055 | 36 951 | 38 798 | 39 186 | 39 186 | 39 186 | 44 152 | 45 035 | 46 360 |
| HIV/AIDS PROGRAM | 1 001 | 1 051 | 1 051 | 1 051 | 1 051 | 1 051 | 1 062 | 1 072 | 1 115 |
| IN-SCHOOL SPORT | 14 304 | 15 020 | 15 771 | 15 770 | 15 770 | 15 770 | 17 429 | 17 603 | 17 779 |
| LAIP | 45 873 | 59 065 | 62 619 | 62 639 | 62 639 | 69 639 | 79 807 | 80 605 | 81 411 |
| LTSM | 336 000 | 371 986 | 395 472 | 408 273 | 408 273 | 463 273 | 455 836 | 513 610 | 539 291 |
| MAINTAINTE N PROJ | 45 487 | 60 039 | 63 240 | - | - | - | - | - | - |
| MATHS & SCIENCE 6 | 6 745 | 6 000 | 6 300 | 5 670 | 5 670 | 5 670 | 5 783 | 5 841 | 5 899 |
| QUAL LEARN & TEAC | 2 271 | 2 384 | 2 384 | 2 384 | 2 384 | 2 384 | 2 408 | 2 432 | 2 528 |
| SCHOOL LIBRA SERV | 6 522 | 6 848 | 7 190 | 7 190 | 7 190 | 7 190 | 7 536 | 7 611 | 7 687 |
| SETA SKILLS LEV | 6 760 | 7 098 | 7 453 | 7 826 | 7 826 | 7 826 | 14 241 | 14 653 | 15 503 |
| SKILLS DEV/TRAIN | 9 275 | 9 602 | 10 082 | 10 081 | 10 081 | 10 081 | 18 896 | 19 085 | 19 276 |
| TEACHER DEVELOP | 10 334 | 10 851 | 11 393 | 11 392 | 11 392 | 11 392 | 11 506 | 11 621 | 12 081 |
| Total Earmarked | 665 062 | 732 075 | 773 945 | 692 193 | 692 193 | 748 208 | 784 116 | 843 381 | 887 907 |

Total expenditure for earmarked funds has increased from R681.7 million in 2012/13 to R880.5 million in 2018/19. These allocations are spread over the 8 programmes with the bulk of funds allocated to programme 02: Public Ordinary Schools.

Summary of donor funds

None

1.7 Infrastructure Payments

Table 8.6 : Summary of provincial infrastructure payments and estimates by category

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2012/13 | 2013/14 | 2014/15 | | | | 2015/16 | 2016/17 | 2017/18 |
| New infrastructure assets | 19 926 | 231 601 | 215 304 | 553 913 | 553 913 | 553 913 | 335 330 | 392 989 | 490 010 |
| Existing infrastructure assets | 329 632 | 519 571 | 391 256 | 450 909 | 547 425 | 547 425 | 636 659 | 532 175 | 487 789 |
| Upgrades and additions | 263 560 | 389 534 | 272 841 | 293 426 | 293 426 | 293 426 | 405 534 | 419 608 | 333 889 |
| Refurbishment and rehabilitation | - | 27 391 | 40 427 | 108 106 | 204 622 | 204 622 | 65 919 | 40 200 | 72 900 |
| Maintenance and repairs | 66 072 | 102 646 | 77 988 | 49 377 | 49 377 | 49 377 | 165 206 | 72 367 | 81 000 |
| Infrastructure transfers | - | - | - | - | - | - | - | - | - |
| Current | - | - | - | - | - | - | - | - | - |
| Capital | - | - | - | - | - | - | - | - | - |
| Infrastructure payments for financial assets | - | - | - | - | - | - | - | - | - |
| Infrastructure leases | - | - | - | - | - | - | - | - | - |
| Total department infrastructure | 349 558 | 751 172 | 606 560 | 1 004 822 | 1 101 338 | 1 101 338 | 971 989 | 925 164 | 977 799 |

The department's budget for infrastructure development is funded mainly from the Education Infrastructure Grant. Funding has increased substantially over the past few years due to substantial allocations on infrastructure grant. Total infrastructure budget increases from R493.5 million in 2012/13 to R977.7 million in 2018/19.

1.8 Departmental Public-Private (PPP) projects

There are no projects funded through Private Public Partnership in the department for the MTEF period.

1.9 Transfer payments

1.9.1 Transfers to public entities

None

1.9.2 Transfers to other Entities (for example NGO's/ Institutions)

The table 8.7 below provides a summary of transfer payments and estimates to section 21 schools over the seven year period from 2012/13 to 2018/19.

Table 8.7 : Summary of departmental transfers to other entities

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2015/16 | Revised estimate | Medium-term estimates | | |
|-------------------------------------|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|
| | 2012/13 | 2013/14 | 2014/15 | | | | 2016/17 | 2017/18 | 2018/19 |
| Administration | - | - | - | - | - | - | - | - | - |
| Public Ordinary School Education | 627 229 | 698 324 | 761 723 | 771 575 | 767 575 | 767 575 | 824 888 | 954 198 | 1 005 032 |
| Independent School Subsidies | 21 317 | 23 461 | 18 656 | 26 784 | 26 784 | 26 784 | 28 203 | 29 613 | 31 331 |
| Public Special School Education | 58 249 | 56 593 | 73 993 | 89 991 | 93 991 | 110 545 | 115 704 | 113 890 | 119 915 |
| Early Childhood Development | 60 615 | 59 834 | 73 198 | 87 275 | 87 275 | 87 275 | 91 451 | 83 171 | 88 227 |
| Infrastructure Development | - | 25 365 | 2 203 | 2 000 | 2 000 | 2 000 | - | - | - |
| Auxiliary and Associated Services | 64 312 | 45 458 | 43 590 | 43 216 | 49 201 | 49 201 | 51 477 | 53 300 | 51 222 |
| Sport and Development | 6 277 | 7 950 | 6 958 | 5 250 | 8 510 | 8 510 | 5 528 | 5 528 | 5 849 |
| Total departmental transfers | 837 999 | 916 985 | 980 321 | 1 026 091 | 1 035 336 | 1 051 890 | 1 117 251 | 1 239 700 | 1 301 576 |

1.9.3 Transfers to local government

None

8. Receipts and retentions: Provincial Legislature

Not applicable to the department.

9. Programme Description

Programme 1: Administration

Description and objectives: The programme deals with functions that are supportive to the management of the education system such as human resource functions, financial management and procurement functions, information systems and quality assurance functions. The objective of the programme is to provide overall management of the education system in accordance with the National Education Policy Act, the Public Finance Management Act, and other policies. The programme has six sub-programmes with the following objectives:

- Office of the MEC: To provide for the functioning of the office of the Member of the Executive Council (MEC) for Education and Sport Development.
- Corporate services: To provide management services that is not education specific for the education system.
- Education management: To provide education management services for the education system.
- Human Resource development: To provide human resource development for office-based staff. Human Resources Development's budget is inclusive of the employees' bursary budget, as well as the funds for skills development.
- Conditional Grants: To provide for projects under Administration specified by the department of Basic Education and funded by conditional grants.
- Education Management Information System: To provide an Education Management information System (EMIS) in accordance with the National Education Information Policy.

Tables 8.8 and 8.9 below provide allocations per sub-programme as well as economic classification for programme 1.

Table 8.8 : Summary of payments and estimates by sub-programme: Administration

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2015/16 | Revised estimate | Medium-term estimates | | |
|-------------------------------------|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2012/13 | 2013/14 | 2014/15 | | | | 2016/17 | 2017/18 | 2018/19 |
| 1. Office Of The Mec | 7 939 | 9 469 | 7 982 | 9 187 | 9 187 | 9 188 | 9 394 | 9 879 | 10 452 |
| 2. Corporate Services | 317 149 | 308 644 | 359 067 | 348 778 | 359 778 | 359 778 | 379 008 | 381 462 | 403 818 |
| 3. Education Management | 280 693 | 324 341 | 337 890 | 321 541 | 366 541 | 366 541 | 391 119 | 427 045 | 451 285 |
| 4. Human Research Development | 6 557 | 6 242 | 8 641 | 15 952 | 9 967 | 9 967 | 24 896 | 24 956 | 27 022 |
| 5. Conditional Grants | - | - | - | - | - | - | - | - | - |
| 6. Education Management System | 8 151 | 4 917 | 4 547 | 12 913 | 12 913 | 12 913 | 23 556 | 18 704 | 19 596 |
| Total payments and estimates | 620 489 | 653 613 | 718 127 | 708 371 | 758 386 | 758 387 | 827 973 | 862 046 | 912 173 |

Table 8.9 : Summary of payments and estimates by economic classification: Administration

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2015/16 | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2012/13 | 2013/14 | 2014/15 | | | | 2016/17 | 2017/18 | 2018/19 |
| Current payments | 609 344 | 641 807 | 709 690 | 698 871 | 750 886 | 749 903 | 813 849 | 848 349 | 897 547 |
| Compensation of employees | 448 149 | 491 976 | 556 634 | 536 213 | 592 213 | 589 317 | 624 746 | 656 598 | 694 854 |
| Goods and services | 160 813 | 149 831 | 152 696 | 162 658 | 158 673 | 160 586 | 189 103 | 191 751 | 202 693 |
| Interest and rent on land | 382 | - | 360 | - | - | - | - | - | - |
| Transfers and subsidies to: | 3 030 | 5 229 | 5 134 | 4 931 | 4 931 | 4 931 | 5 193 | 5 452 | 5 768 |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | 33 | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 3 030 | 5 229 | 5 101 | 4 931 | 4 931 | 4 931 | 5 193 | 5 452 | 5 768 |
| Payments for capital assets | 8 115 | 6 577 | 3 303 | 4 569 | 2 569 | 3 553 | 8 931 | 8 245 | 8 858 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 8 115 | 6 577 | 3 303 | 4 569 | 2 569 | 3 553 | 8 931 | 8 245 | 8 858 |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 620 489 | 653 613 | 718 127 | 708 371 | 758 386 | 758 387 | 827 973 | 862 046 | 912 173 |

The spending focus for the programme over the medium term is mainly for provision of administrative support and monitoring of schools and circuit offices. The overall programme budget is increasing by

9.2 per cent from 2015/16 and the great part is allocated to fund compensation of employees under Corporate and Education Management services. The budget of the Office of the MEC is increasing modestly in the medium term in line with the current operational needs of the office.

The budget for Corporate Services is inclusive of the entire department's support services, inclusive of financial management, legal services, supply chain management, security services, human resource management, communication and infrastructure management. With the budget allocated under this sub-programme the department is planning to continue with implementation of interventions to improve the overall performance of the department's support services with special attention issues raised by the Auditor General on operational efficiency, compliance with laws and regulations as well monitoring and evaluation performance information.

The main functions of the sub-programme Education Management is to provide education planning, implementation of curriculum related interventions and programs and general support to all schools in the province through the district and circuit offices. The programme is also responsible for professional and subject advisory services, learner attainment interventions and provision of curriculum related resources to improve learner outcomes in subjects such as mathematics and science.

The budget Human Resources Development is increasing significantly due to additional funding allocated to provide learnerships to school leavers and graduates as well as offering bursaries to unemployed youth in partnership with the office of the Premier.

Education Management Information System (EMIS) grows significantly in 2016/17 with additional funds allocated to fast track full implementation of the South African Schools Administration and Management System (SA-SAMS) to enhance monitoring and reporting at school level. Given the current budgetary constraints the department has decided to take this route and prioritise the implementation of SA-SAMS as part of the broader Operation Phakisa Project. Other aspects of the project will be implemented gradually as and when funding becomes available either from new allocations or savings from the current baseline allocation.

Overall the programme budget per economic classification increasing significantly above the total budget allocated to the vote mainly due to additional funds provided to EMIS as indicated above. Compensation of employees grows modestly at 6.8 per cent to cover for the annual salary cost of living adjustments.

Cost containment measures that the department implemented in the past financial years will continue in 2016/17. These measures are intended to reduce spending on day-to-day discretionary expenditure items such as subsistence and travelling, catering, etc. Any efficiency gains and savings realized from cost containment will be redirected to ensure adequate funding for fixed costs such as municipality and security services as they are expected to increase considerably in the medium term.

Initiatives that were previously implemented to strengthen financial, human resources, supply chain management and accountability will also continue in the new financial year.

Service delivery measures

| Programme 1 Performance Indicator | Estimate Annual Targets | | |
|--|-------------------------|---------|---------|
| | 2016/17 | 2017/18 | 2018/19 |
| Number of public schools that use the schools administration and management systems to electronically provide data to the national learner tracking system | 1443 | 1400 | 1400 |
| Number of public schools that can be contacted electronically (e-mail) | 1300 | 1350 | 1400 |
| Percentage of education current expenditure going towards non-personnel items | 10% | 10% | 11% |
| Number of schools visited by district officials for monitoring and support purposes | 1496 | 1496 | 1496 |

Programme 2: Public Ordinary School Education

Description and objectives: To support and monitor the implementation of the Curriculum Assessment Policy Statement in all schools from Grade 1 to Grade 12 and to improve learner performance in literacy and numeracy through quality curriculum implementation. The programme deals with public ordinary schools which largely comprise of no-fee public ordinary schools.

The Public Ordinary School Education programme represents the core function of the department and its aim is to provide public ordinary education from Grades 1 to 12 in accordance with the South African Schools Act. The programme has six sub-programmes with the following objectives:

- Public primary schools: To provide specific public ordinary primary schools with resources required for grades 1 to 7;
- Public secondary schools: To provide specific public ordinary secondary schools with resources required for grades 8 to 12;
- Human Resource Development: To provide departmental services for the professional and other development of educators and non-educators in public ordinary schools;
- In-school Sport and Culture: To provide additional and departmentally managed sporting and cultural activities in public ordinary schools;
- Conditional Grant - School Nutrition Programme: To provide nutrition in public primary schools as specified by the Department of Education and Sport Development;
- Conditional Grant - Maths, Science and Technology Grant: To provide support and resources to schools, teachers and learners for the improvement of math, science and technology teaching and learning at selected public schools.

Tables 8.10 and 8.11 below provide allocations per sub-programme as well as economic classification for programme 2.

Table 8.10 : Summary of payments and estimates by sub-programme: Public Ordinary School Education

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2015/16 | Revised estimate | Medium-term estimates | | |
|---|------------------|------------------|------------------|--------------------|--------------------------------|-------------------|-----------------------|-------------------|-------------------|
| | 2012/13 | 2013/14 | 2014/15 | | | | 2016/17 | 2017/18 | 2018/19 |
| 1. Public Primary School | 5 109 193 | 5 567 284 | 5 759 111 | 6 274 473 | 6 188 473 | 6 223 473 | 6 597 743 | 7 073 079 | 7 509 257 |
| 2. Public Secondary School | 2 407 100 | 2 862 328 | 2 987 344 | 3 280 156 | 3 276 156 | 3 296 156 | 3 512 569 | 3 895 955 | 4 145 569 |
| 3. Professional Services | - | - | - | - | - | - | - | - | - |
| 4. Human Resource Development | 40 443 | 38 664 | 39 438 | 53 036 | 53 036 | 53 036 | 42 335 | 44 347 | 51 779 |
| 5. In-School Sport And Culture | 24 410 | 27 320 | 28 604 | 31 346 | 32 166 | 32 166 | 33 373 | 35 041 | 37 074 |
| 6. Conditional Grant - Infrastructure | - | - | - | - | - | - | - | - | - |
| 7. Conditional Grt - School Nutrition Programme | 323 444 | 354 160 | 367 614 | 381 566 | 381 566 | 381 566 | 402 789 | 422 928 | 447 458 |
| 8. Maths, Science And Technology Grant (Schools Recap) | 9 478 | 22 575 | 19 366 | 33 378 | 42 600 | 42 600 | 34 754 | 37 606 | 39 787 |
| 9. Maths, Science And Technology Grant (Dinaledi Schools) | 8 777 | 10 504 | 8 061 | - | - | - | - | - | - |
| Total payments and estimates | 7 922 845 | 8 882 835 | 9 209 538 | 10 053 955 | 9 973 997 | 10 028 997 | 10 623 563 | 11 508 956 | 12 230 924 |

Table 8.11 : Summary of payments and estimates by economic classification: Public Ordinary School Education

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2015/16 | Revised estimate | Medium-term estimates | | |
|---|------------------|------------------|------------------|--------------------|--------------------------------|-------------------|-----------------------|-------------------|-------------------|
| | 2012/13 | 2013/14 | 2014/15 | | | | 2016/17 | 2017/18 | 2018/19 |
| Current payments | 7 230 657 | 8 096 149 | 8 345 837 | 9 232 394 | 9 153 678 | 9 208 678 | 9 746 952 | 10 501 038 | 11 169 632 |
| Compensation of employees | 7 158 364 | 7 639 892 | 7 964 583 | 8 731 595 | 8 645 595 | 8 645 595 | 9 202 893 | 9 935 000 | 10 569 362 |
| Goods and services | 72 293 | 456 257 | 381 254 | 500 799 | 508 083 | 563 083 | 544 059 | 566 038 | 600 270 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 684 353 | 772 091 | 850 231 | 810 005 | 806 005 | 806 005 | 866 550 | 997 944 | 1 051 315 |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | 627 229 | 698 324 | 761 723 | 771 575 | 767 575 | 767 575 | 824 888 | 954 198 | 1 005 032 |
| Households | 57 124 | 73 767 | 88 508 | 38 430 | 38 430 | 38 430 | 41 662 | 43 746 | 46 283 |
| Payments for capital assets | 7 835 | 14 595 | 13 470 | 11 556 | 14 314 | 14 314 | 10 061 | 9 974 | 9 977 |
| Buildings and other fixed structures | 7 444 | 13 343 | - | 592 | - | - | 622 | 653 | 653 |
| Machinery and equipment | 391 | 1 252 | 13 469 | 10 964 | 14 314 | 14 314 | 9 439 | 9 321 | 9 324 |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | 1 | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 7 922 845 | 8 882 835 | 9 209 538 | 10 053 955 | 9 973 997 | 10 028 997 | 10 623 563 | 11 508 956 | 12 230 924 |

Programme 2: Is the largest budget programme in the department and accounts for almost 70 per cent of the total budget allocated to this department. The spending focus over the medium term will be on sustaining the provision of quality education in public ordinary schools to ensure that learner outcomes continue to improve in the medium term.

To achieve these objectives, the greater portion of the budget allocated to this programme will be directed towards payment of salaries to educators and support staff at schools. Compensation of employees constitute 86.6 per cent of funds allocated to this programme and it is increasing by 6.4 per cent from R8.6 billion in 2015/16 to R9.2 billion in 2016/17 and projected to be in excess of R10 billion in the outer year of the current MTEF. Given the current pressure on the fiscus, the department will continue to ensure that the implementation of the Post Provision Norms responds adequately and effectively to the teaching needs of every school in the province.

Measures to eliminate inefficiencies in the system will also continue in the new financial year as this will assist to redirect gains or savings realized from this exercise to deal with other critical areas that

require funding thus ensuring that all schools in the province have adequate number of educators for effective teaching and learning.

Adequate budget is also allocated for provision of textbooks and stationery to all public schools in the province. Processes for procurement of textbooks and stationery will start early in the financial year to ensure that schools receive their learner materials before the commencement of the school calendar. Additional resources will also be provided to schools to curriculum delivery. These will include among others kits for learners who are enrolled in mathematics and science and consumables for practical work.

The budget under Human Resource Development is allocated for teacher development and it is projected to increase fairly from R42 million in 2016/17 to R44.3 million in 2017/18. This positive trend is projected to continue in the last year of the MTEF.

The In-school Sport and Culture sub-programme reflects a steady increase over the MTEF to enable the department to deliver on its social cohesion goal.

The National School Nutrition Programme grant shows a marked increase over the medium term due to the progressive implementation of the program to all deserving learners across the province. The budget for 2016/17 will also cater for the establishment of 8 Community and Nutrition Development Centers.

The Mathematics, Science and Technology Grant will support interventions and programs that are geared to improve learner outcomes and in mathematics and science related subjects. The grant decreases significantly by 18.42 per cent from R42.6 million to R34.7 in 2016/17.

Service delivery measures

| Programme 2 Performance Indicator | Estimate Annual Targets | | |
|--|-------------------------|---------|---------|
| | 2016/17 | 2017/18 | 2018/19 |
| Number of full service schools servicing learners with learning barriers | 16 | 16 | 16 |
| Number of Primary schools with an overall pass rate in ANA of 50% and above Grade 3 Home Lanuge | 1 200 | 1 250 | 1 300 |
| Number of Primary schools with an overall pass rate in ANA of 50% and above Maths | 1 010 | 1 015 | 1 020 |
| Number of Primary schools with an overall pass rate in ANA of 50% and above Grade 6 Home Language | 320 | 340 | 340 |
| Number of Primary schools with an overall pass rate in ANA of 50% and above Grade 6 FAL | 900 | 920 | 930 |
| Number of Primary schools with an overall pass rate in ANA of 50% and above Grade 6 Maths | 960 | 990 | 990 |
| Number of secondary schools with an overall pass rate in ANA of 40% and above Grade 9 Home Language | 410 | 420 | 430 |
| Number of secondary schools with an overall pass rate in ANA of 40% and above Grade 9 FAL | 190 | 220 | 230 |
| Number of secondary schools with an overall pass rate in ANA of 40% and above Grade 9 Maths | 200 | 210 | 210 |
| Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above | 350 | 355 | 360 |
| The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade) | 0.007 | 0.007 | 0.007 |
| The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade) | 0.007 | 0.007 | 0.007 |
| Number of schools provided with media resources | 109 | 109 | 110 |
| Learner absenteeism rate | 3 | 3 | 3 |
| Teachers absenteeism rate | 9.5 | 9.5 | 9.5 |
| Number of learners in public ordinary school benefiting from the no-fee school policy | 710 779 | 746 318 | 786 634 |
| Number of educators trained on Literacy/Language content and methodology | 2 000 | 2 300 | 2 700 |
| Number of educators trained on Numeracy/Mathematics content and methodology | 2 500 | 3 000 | 3 000 |

Programme 3: Independent School Subsidies

Description and objectives: The programme provides financial support to learners in independent schools that meet the set criteria in line with the South African Schools Act. Through the following objectives:

- Primary phase: To support independent schools in the Grades 1 to 7 phase. The budget for this sub-programme increases by 4.8 per cent, 5 per cent and 5.8 per cent over the MTEF;
- Secondary phase: To support independent schools in the Grades 8 to 12 phase. The budget for this sub-programme increases by 6.7 per cent, 5 per cent and 5.8per cent over the MTEF.

Tables 8.12 and 8.13 below provide allocations per sub-programme as well as economic classification for programme3.

Table 8.12 : Summary of payments and estimates by sub-programme: Independent School Subsidies

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2015/16 | Revised estimate | Medium-term estimates | | |
|-------------------------------------|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
| | 2012/13 | 2013/14 | 2014/15 | | | | 2016/17 | 2017/18 | 2018/19 |
| 1. Primary Phase | 15 470 | 17 666 | 13 944 | 19 608 | 19 608 | 19 608 | 20 547 | 21 574 | 22 826 |
| 2. Secondary Phase | 5 847 | 6 092 | 4 698 | 7 176 | 7 176 | 7 176 | 7 656 | 8 039 | 8 505 |
| Total payments and estimates | 21 317 | 23 758 | 18 642 | 26 784 | 26 784 | 26 784 | 28 203 | 29 613 | 31 331 |

Table 8.13 : Summary of payments and estimates by economic classification: Independent School Subsidies

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2015/16 | Revised estimate | Medium-term estimates | | |
|---|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
| | 2012/13 | 2013/14 | 2014/15 | | | | 2016/17 | 2017/18 | 2018/19 |
| Current payments | - | 18 | -14 | - | - | - | - | - | - |
| Compensation of employees | - | -2 | -14 | - | - | - | - | - | - |
| Goods and services | - | 20 | - | - | - | - | - | - | - |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 21 317 | 23 740 | 18 656 | 26 784 | 26 784 | 26 784 | 28 203 | 29 613 | 31 331 |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | 21 317 | 23 461 | 18 656 | 26 784 | 26 784 | 26 784 | 28 203 | 29 613 | 31 331 |
| Households | - | 279 | - | - | - | - | - | - | - |
| Payments for capital assets | - | - | - | - | - | - | - | - | - |
| 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 | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 21 317 | 23 758 | 18 642 | 26 784 | 26 784 | 26 784 | 28 203 | 29 613 | 31 331 |

The spending focus of the programme over the MTEF is to provide subsidies to qualifying independent schools in terms of the national funding norms, within the current constraints on the budget. The number of independent schools which may be eligible to receive state subsidy is expected to increase in future given the trend of the new independent schools that are established throughout the country.

The larger portion of the subsidy allocation goes to the Primary Phase as a proportion of the number of learners in primary schools than in secondary schools increases. The subsidy allocation shows a marked increase over the medium term due to the progressive implementation of the programme to all learners across independent schools the province.

Service delivery measures

| Programme 3 Performance Indicator | Estimate Annual Targets | | |
|---|-------------------------|---------|---------|
| | 2016/17 | 2017/18 | 2018/19 |
| Number of subsidised learners in independent schools | 8 850 | 9 000 | 9 000 |
| Percentage of registered independent schools receiving subsidies | 39% | 36% | 36% |
| Percentage of registered independent schools visited for monitoring and support | 100% | 100% | 100% |

Programme 4: Public Special School Education

Description and objectives: Special schools are required to cater for learners who are experiencing severe barriers to learning and who require high levels of support. The objective of the 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. The programme has five sub-programmes with the following objectives:

- Schools: To provide specific public special schools with resources.
- Human Resource Development: To provide departmental services for the professional and other development of educators and non-educators in public special schools.
- Conditional Grants: To provide for projects under programme 4 by the Department of education and funded by conditional.

Tables 8.14 and 8.15 below provide allocations per sub-programme as well as economic classification for programme 4.

Table 8.14 : Summary of payments and estimates by sub-programme: Public Special School Education

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2015/16 | Revised estimate | Medium-term estimates | | |
|-------------------------------------|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2012/13 | 2013/14 | 2014/15 | | | | 2016/17 | 2017/18 | 2018/19 |
| 1. Schools | 272 724 | 329 306 | 392 671 | 387 377 | 466 377 | 483 377 | 509 702 | 535 154 | 565 613 |
| 2. Professional Services | - | - | - | - | - | - | - | - | - |
| 3. Human Resource Development | 2 086 | 2 028 | 2 264 | 2 478 | 2 478 | 2 478 | 2 609 | 2 740 | 2 899 |
| 4. In-School Sport And Culture | - | - | - | - | - | - | - | - | - |
| 5. Education Infrastructure Grant | - | - | - | - | - | - | - | - | - |
| 6. Osd For Therapists | - | - | - | 446 | 446 | 446 | - | - | - |
| Total payments and estimates | 274 810 | 331 334 | 394 935 | 390 301 | 469 301 | 486 301 | 512 311 | 537 894 | 568 512 |

Table 8.15 : Summary of payments and estimates by economic classification: Public Special School Education

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2015/16 | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
| | 2012/13 | 2013/14 | 2014/15 | | | | 2016/17 | 2017/18 | 2018/19 |
| Current payments | 214 342 | 271 893 | 318 463 | 299 338 | 374 338 | 374 784 | 395 583 | 422 929 | 447 460 |
| Compensation of employees | 210 851 | 267 713 | 313 693 | 293 265 | 368 265 | 368 711 | 389 194 | 416 221 | 440 362 |
| Goods and services | 3 491 | 4 180 | 4 770 | 6 073 | 6 073 | 6 073 | 6 389 | 6 708 | 7 098 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 59 719 | 58 673 | 75 546 | 89 991 | 93 991 | 110 545 | 115 704 | 113 890 | 119 915 |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | 58 249 | 56 593 | 73 993 | 89 991 | 93 991 | 110 545 | 115 704 | 113 890 | 119 915 |
| Households | 1 470 | 2 080 | 1 553 | - | - | - | - | - | - |
| Payments for capital assets | 749 | 768 | 926 | 972 | 972 | 972 | 1 024 | 1 075 | 1 137 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 749 | 768 | 926 | 972 | 972 | 972 | 1 024 | 1 075 | 1 137 |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 274 810 | 331 334 | 394 935 | 390 301 | 469 301 | 486 301 | 512 311 | 537 894 | 568 512 |

The spending on special schools has increased from R486.3 million in 2015/16 to R512.3 million in 2016/17; as a result of the department's responsibility of ensuring that all learners with special educational needs are suitably accommodated in institutions that are appropriately resourced. The increase in expenditure is mainly to cater for the annual cost-of-living adjustments and projected growth in learner enrolment.

Compensation of employees' expenditure grows from R368.7 million in 2015/16 to R389.1 million in 2016/17 and maintains a reasonable trend in the outer years to ensure adequate funding to employ educators and other professional and support staff for special schools in the province.

The substantial increase in the budget for transfer payments in 2015/16 is due to a carry-over of funds that could not be transferred to schools before year-end in 2014/15. The decline in 2016/17 is therefore not necessarily due to inadequate allocation for transfer payment but a once off provision payment of the carry over in 2015/16.

Service delivery measures

| Programme 4 Performance Indicator | Estimate Annual Targets | | |
|---|-------------------------|---------|---------|
| | 2016/17 | 2017/18 | 2018/19 |
| Percentage of learners with special needs in special schools retained in school until age 16. | 3% | 3% | 3% |
| Percentage of special schools serving as Resource Centres | 13% | 13% | 13% |

Programme 5: Early Childhood Development

Description and objectives: This programme caters for pre-school education, i.e. for pre-Grade R and for Grade R in Early Childhood Development centers and in primary schools. The objective of the programme is to provide Early Childhood Education (ECD) at Grade R and earlier levels in

accordance with White Paper 5. The programme has six sub-programmes with the following objectives:

- Grade R in Public schools: To provide specific public ordinary schools with resources required for Grade R;
- Grade R in community centers: To support particular community centers at the Grade R level;
- Pre-Grade R (0 – 4): To provide particular sites with resources required for pre-grade R;
- Professional Services: To provide educators and learners in ECD sites with departmentally managed support services;
- Human Resource Development: To provide departmental services for the professional and other development of educators and non-educators in ECD sites;
- EPWP Grants: To provide for projects under programme 7 specified by the department of education and funded by conditional grants.

Tables 8.16 and 8.17 below provide allocations per sub-programme as well as economic classification for programme 5.

Table 8.16 : Summary of payments and estimates by sub-programme: Early Childhood Development

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2015/16 | Revised estimate | Medium-term estimates | | |
|-------------------------------------|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2012/13 | 2013/14 | 2014/15 | | | | 2016/17 | 2017/18 | 2018/19 |
| 1. Grade R In Public Schools | 195 669 | 296 349 | 359 159 | 407 978 | 452 978 | 452 978 | 481 115 | 546 196 | 617 875 |
| 2. Grade R In Community Schools | 13 623 | 11 847 | 13 161 | 15 170 | 15 170 | 15 170 | 11 929 | 12 725 | 13 696 |
| 3. Pre-Grade R (0-4) | 28 080 | 17 570 | 31 691 | 33 620 | 33 620 | 33 620 | 35 402 | 37 172 | 39 328 |
| 4. Professional Services | - | - | - | - | - | - | - | - | - |
| 5. Human Resource Development | 1 406 | 2 165 | 5 | 2 180 | 2 180 | 2 180 | 2 296 | 2 410 | 2 550 |
| 6. Education Infrastru Drants | - | - | - | - | - | - | - | - | - |
| 7. Epwp Grants | - | 8 416 | 1 710 | 9 634 | 9 634 | 9 634 | 13 637 | - | - |
| 8. Conditional Grant | - | - | - | - | - | - | - | - | - |
| Total payments and estimates | 238 778 | 336 347 | 405 726 | 468 582 | 513 582 | 513 582 | 544 379 | 598 503 | 673 449 |

Table 8.17 : Summary of payments and estimates by economic classification: Early Childhood Development

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2015/16 | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2012/13 | 2013/14 | 2014/15 | | | | 2016/17 | 2017/18 | 2018/19 |
| Current payments | 174 153 | 271 063 | 327 947 | 377 330 | 422 330 | 422 330 | 448 740 | 510 935 | 580 570 |
| Compensation of employees | 168 524 | 263 295 | 317 486 | 336 016 | 381 016 | 381 017 | 404 765 | 465 514 | 532 515 |
| Goods and services | 5 629 | 7 768 | 10 461 | 41 314 | 41 314 | 41 313 | 43 975 | 45 421 | 48 055 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 61 720 | 61 709 | 74 998 | 87 275 | 87 275 | 87 275 | 91 451 | 83 171 | 88 227 |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | 60 615 | 59 834 | 73 198 | 87 275 | 87 275 | 87 275 | 91 451 | 83 171 | 88 227 |
| Households | 1 105 | 1 875 | 1 800 | - | - | - | - | - | - |
| Payments for capital assets | 2 905 | 3 575 | 2 781 | 3 977 | 3 977 | 3 977 | 4 188 | 4 397 | 4 652 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 2 905 | 3 575 | 2 781 | 3 977 | 3 977 | 3 977 | 4 188 | 4 397 | 4 652 |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 238 778 | 336 347 | 405 726 | 468 582 | 513 582 | 513 582 | 544 379 | 598 503 | 673 449 |

Early Childhood Development programme expenditure is increasing from R513.5 million in 2015/16 to R544.3 million in 2016/17 and this translates into a percentage growth of 6 per cent. This increase can be attributed to the expansion of Grade R by providing adequate funding for payment of salaries and training to Grade R Educators. With the substantial increase in the allocation the programme will be able to achieve the service delivery targets as set out in the Annual Performance Plan.

The largest portion of the budget is allocated to the sub-programme Grade R in Public Schools and it is meant for payment of salaries for Grade R educators as well as procurement of learner support material and other related resources such as in-door and out-doors playing equipment.

Training of Pre-Grade R (0-4yrs) practitioners' remains part of the programmes deliverables and the budget allocated under the sub-programme funds provided for payment of stipends to the trainees. The budget reflects a steady growth over the 2016/17 MTEF to ensure that the training programme is sustained.

Funds received from the Social Sector EPWP incentive grant has grown substantially from R9.6 million in 2015/16 to R13.6 million in 2016/17. This generous allocation will have a huge impact in increasing employment opportunities by allowing more people to participate in the programme. The decline for Transfer payments in 2017/18 is due to the fact that funds from the EPWP incentive grant are allocated for only one year with subsequent funding dependent on current performance.

Service delivery measures

| Programme 5 Performance Indicator | Estimate Annual Targets | | |
|---|-------------------------|---------|---------|
| | 2016/17 | 2017/18 | 2018/19 |
| Number of public schools that offer Grade R | 930 | 940 | 960 |
| Percentage of Grade 1 learners who have received formal Grade R education | 100% | 100% | 100% |
| Percentage of employed ECD practitioners with NQF level 4 and above | 0% | 0% | 0% |

Programme 6: Infrastructure Development

Description and objectives: To provide and maintain infrastructure facilities for the administration and schools. This programme consists of four sub-programmes:

- Administration: To provide office infrastructure development and maintenance for the administration.
- Public Ordinary Schools: To provide infrastructure development and maintenance in public ordinary schools (main stream and full service schools).
- Special Schools: To provide infrastructure development and maintenance in special schools.
- Early Childhood Development: To provide Infrastructure development and maintenance for early childhood development.

Tables 8.18 and 8.19 below provide allocations per sub-programme as well as economic classification for programme 6.

Table 8.18 : Summary of payments and estimates by sub-programme: Infrastructure Development

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2015/16 | Revised estimate | Medium-term estimates | | |
|-------------------------------------|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
| | 2012/13 | 2013/14 | 2014/15 | | | | 2016/17 | 2017/18 | 2018/19 |
| 1. Administration | – | – | – | – | – | – | – | – | – |
| 2. Public Ordinary Schools | 219 717 | 660 587 | 555 373 | 906 987 | 1 003 503 | 1 003 503 | 879 463 | 828 012 | 880 647 |
| 3. Special Schools | 51 052 | 59 743 | 56 222 | 45 934 | 45 934 | 45 934 | 48 231 | 50 642 | 50 642 |
| 4. Early Childhood Development | 24 868 | 17 531 | 1 996 | 44 186 | 44 186 | 44 186 | 46 295 | 46 510 | 46 510 |
| Total payments and estimates | 295 637 | 737 861 | 613 591 | 997 107 | 1 093 623 | 1 093 623 | 973 989 | 925 164 | 977 799 |

Table 8.19 : Summary of payments and estimates by economic classification: Infrastructure Development

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2015/16 | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
| | 2012/13 | 2013/14 | 2014/15 | | | | 2016/17 | 2017/18 | 2018/19 |
| Current payments | 19 027 | 72 535 | 69 973 | 77 204 | 176 720 | 176 720 | 99 851 | 103 085 | 104 540 |
| Compensation of employees | – | 2 271 | 5 937 | 15 000 | 18 000 | 18 000 | 25 828 | 25 081 | 26 536 |
| Goods and services | 19 027 | 70 264 | 64 036 | 62 204 | 158 720 | 158 720 | 74 023 | 78 004 | 78 004 |
| Interest and rent on land | – | – | – | – | – | – | – | – | – |
| Transfers and subsidies to: | – | 25 410 | 2 203 | 2 000 | 2 000 | 2 000 | – | – | – |
| Provinces and municipalities | – | – | – | – | – | – | – | – | – |
| Departmental agencies and accounts | – | – | – | – | – | – | – | – | – |
| Higher education institutions | – | – | – | – | – | – | – | – | – |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – |
| Public corporations and private enterprises | – | – | 1 996 | – | – | – | – | – | – |
| Non-profit institutions | – | 25 365 | 207 | 2 000 | 2 000 | 2 000 | – | – | – |
| Households | – | 45 | – | – | – | – | – | – | – |
| Payments for capital assets | 276 610 | 639 916 | 541 415 | 917 903 | 914 903 | 914 903 | 874 138 | 822 079 | 873 259 |
| Buildings and other fixed structures | 276 610 | 639 916 | 541 389 | 917 403 | 914 403 | 914 403 | 874 045 | 822 079 | 873 259 |
| Machinery and equipment | – | – | 26 | 500 | 500 | 500 | 93 | – | – |
| Heritage Assets | – | – | – | – | – | – | – | – | – |
| Specialised military assets | – | – | – | – | – | – | – | – | – |
| Biological assets | – | – | – | – | – | – | – | – | – |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – |
| Software and other intangible assets | – | – | – | – | – | – | – | – | – |
| Payments for financial assets | – | – | – | – | – | – | – | – | – |
| Total economic classification | 295 637 | 737 861 | 613 591 | 997 107 | 1 093 623 | 1 093 623 | 973 989 | 925 164 | 977 799 |

The spending focus over the medium term will be on roll-out of projects to reduce critical backlogs in the provision of school infrastructure with total budget of R973.9 million allocated for 2016/17. These funds will go towards construction of new schools, rehabilitation and upgrading of existing facilities, provision of water and sanitation and well as procurement of mobile classrooms to address emergencies caused by sudden overcrowding experienced at some schools during re-opening. In particular the department is planning to attend to sanitation problems experienced by schools in village and small dorpiés and scarcity of water supply.

The department is also planning to improve monitoring of infrastructure projects which are implemented by DPW (Department of Public Works) and IDT (Independent Development Trust) in order to fast track delivery and spending.

For 2016/17 the programme also receives an amount of R2 million from the EPWP integrated grant for payment of stipends to beneficiaries employed to provide support to the program.

Service delivery measures

| Programme 6 Performance Indicator | Estimate Annual Targets | | |
|---|-------------------------|---------|---------|
| | 2016/17 | 2017/18 | 2018/19 |
| Number of public ordinary schools provided with water supply | 5 | 25 | 25 |
| Number of public ordinary schools provided with electricity supply | 1 | 0 | 0 |
| Number of public ordinary schools supplied with sanitation facilities | 11 | 53 | 53 |
| Number of classrooms built in public ordinary schools | 150 | 143 | 134 |
| Number of specialist rooms built in public ordinary schools | 86 | 119 | 119 |
| Number of new schools completed and ready for occupation (includes replacement schools) | 7 | 6 | 6 |
| Number of new schools under construction (includes replacement schools) | 13 | 21 | 21 |
| Number of Grade R classrooms built | 14 | 2 | 2 |
| Number of hostels built | 0 | 0 | 1 |
| Number of schools undergoing scheduled maintenance | 70 | 34 | 34 |

Programme 7 – Examination and Education Related services

Description and objectives: To provide the education institutions as a whole with examination and education related services. The programme has five sub-programmes with the following objectives:

- Payments to SETA: To provide employee human resource development (HRD) in accordance with the Skills Development Act;
- Professional Services: To provide in schools with departmentally managed support services;
- Special Projects: To provide for special departmentally managed intervention projects in the education system as a whole;
- External Examinations: To provide for departmentally managed examination services;
- Conditional Grant projects: To provide HIV/AIDS (Life skills) training and support to all learning institutions across the curriculum and projects specified by the National Department of Basic Education and applicable to more than one programme and funded with conditional grants.

Tables 8.20 and 8.21 below provide allocations per sub-programme as well as economic classification for programme7.

Table 8.20 : Summary of payments and estimates by sub-programme: Examination And Education Related Services

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2015/16 | Revised estimate | Medium-term estimates | | |
|--|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2012/13 | 2013/14 | 2014/15 | | | | 2016/17 | 2017/18 | 2018/19 |
| 1. Payment To Seta | 6 760 | 7 098 | 7 453 | 7 826 | 13 811 | 13 811 | 14 241 | 14 653 | 15 501 |
| 2. Professional Services | 847 071 | 470 000 | 469 164 | 551 157 | 531 157 | 531 157 | 580 650 | 568 709 | 599 147 |
| 3. Special Projects | 960 | 18 887 | 56 345 | 30 554 | 30 554 | 30 554 | 16 219 | 16 466 | 16 538 |
| 4. Ex etrnal Examinations | 60 778 | 58 888 | 58 650 | 81 617 | 81 617 | 81 617 | 86 086 | 91 744 | 96 485 |
| 5. Conditional Grant Projects Hiv/Aids | 15 616 | 16 107 | 12 274 | 17 531 | 22 325 | 22 325 | 16 629 | 17 825 | 18 858 |
| Total payments and estimates | 931 185 | 570 980 | 603 886 | 688 685 | 679 464 | 679 464 | 713 825 | 709 397 | 746 529 |

Table 8.21 : Summary of payments and estimates by economic classification: Examination And Education Related Services

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2015/16 | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2012/13 | 2013/14 | 2014/15 | | | | 2016/17 | 2017/18 | 2018/19 |
| Current payments | 850 765 | 513 968 | 515 255 | 614 913 | 605 207 | 605 207 | 630 346 | 620 595 | 657 747 |
| Compensation of employees | 264 171 | 283 985 | 266 792 | 323 177 | 303 177 | 303 177 | 320 562 | 340 657 | 360 415 |
| Goods and services | 586 594 | 229 983 | 248 463 | 291 736 | 302 030 | 302 030 | 309 784 | 279 938 | 297 332 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 69 089 | 47 077 | 49 412 | 57 348 | 63 333 | 63 333 | 66 358 | 68 925 | 67 753 |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | 6 760 | 7 130 | 7 453 | 7 826 | 13 811 | 13 811 | 14 241 | 14 653 | 15 501 |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | 57 552 | 38 328 | 36 137 | 35 390 | 35 390 | 35 390 | 37 236 | 38 647 | 35 721 |
| Households | 4 777 | 1 619 | 5 822 | 14 132 | 14 132 | 14 132 | 14 881 | 15 625 | 16 531 |
| Payments for capital assets | 11 331 | 9 935 | 39 219 | 16 424 | 10 924 | 10 924 | 17 121 | 19 877 | 21 029 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 11 331 | 9 935 | 14 611 | 16 424 | 10 924 | 10 924 | 17 121 | 19 877 | 21 029 |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | 24 608 | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 931 185 | 570 980 | 603 886 | 688 685 | 679 464 | 679 464 | 713 825 | 709 397 | 746 529 |

The spending focus over the MTEF is mainly to provide for departmentally managed examination services and district professional and support services to schools. Part of the budget also goes to the HIV and AIDS related programmes implemented by the department to all schools in the province through training and provision of resources and programs related to HIV Life skills.

The bulk of the budget is allocated to the sub-programme: Professional services at R580.6 million in 2016/17, increasing to R568.7 million in 2017/18, to cater for subject advisory and other professional services rendered by the districts. In terms of economic classification the greater part of the budget goes towards compensation of employees, operating costs for area and circuit offices and travel and subsistence for support and monitoring.

The second largest sub-programme is External Examinations which receives an allocation of R86 million in 2016/17, an increase of 5.5 per cent from R81.6 million in 2015/16. The programme coordinates planning, writing and monitoring of external examinations in the province and the greater part of it goes to printing, payment of examiners and other related professional and support staff.

Service delivery measures

| Programme 7 Performance Indicator | Estimate Annual Targets | | |
|---|-------------------------|---------|---------|
| | 2016/17 | 2017/18 | 2018/19 |
| Percentage of learners who passed National Senior Certificate (NSC) | 82% | 82.5% | 83% |
| Percentage of Grade 12 learners passing at Bachelor level | 28% | 28.5% | 29% |
| Percentage of Grade 12 learners achieving 50% or more in Mathematics | 24.5% | 25% | 26.5% |
| Percentage of Grade 12 learners achieving 50% and above in Physical Science | 21.5% | 22% | 23.5% |
| Percentage of Grade 3 learners achieving 50% and above in Home Language in the Annual National Assessment | 60% | 60% | 60% |
| Percentage of Grade 3 learners achieving 50% and above in Mathematics in the Annual National Assessment | 56% | 60% | 60% |
| Percentage of Grade 6 learners achieving 50% and above in Home Language in the Annual National Assessment | 76% | 77% | 76% |
| Percentage of Grade 6 learners achieving 50% and above in Mathematics in the Annual National Assessment | 33% | 35% | 35% |
| Percentage of Grade 9 learners achieving 50% and above in Home Language in the Annual National Assessment | 60% | 64% | 60% |
| Percentage of Grade 9 learners achieving 50% and above in Mathematics in the Annual National Assessment | 10% | 15% | 10% |

Programme 8: Sport Development

Description and objectives: Provision of sustainable mass participation opportunities across the age spectrum to promote physically active lifestyle, whilst providing support to institutions and infrastructure that increase participation and excellence in sports. Promotion and implementation of Sport programmes through related policies and strategies co-ordinated:

- Sports: To ensure mass participation in sport programmes.
- School Sport: Increase participation of schools in sports and mass participation programmes

Tables 8.22 and 8.23 below provide allocations per sub-programme as well as economic classification for programme 8.

Table 8.22 : Summary of payments and estimates by sub-programme: Sport Development

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|-------------------------------------|---------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2012/13 | 2013/14 | 2014/15 | | | | 2015/16 | 2016/17 | 2017/18 |
| 1. Sports | 57 872 | 85 978 | 76 560 | 57 384 | 57 384 | 57 384 | 59 863 | 61 494 | 64 887 |
| 2. School Sport | 30 025 | 42 833 | 24 290 | 41 152 | 47 338 | 47 338 | 47 118 | 49 980 | 52 833 |
| Total payments and estimates | 87 897 | 128 811 | 100 850 | 98 536 | 104 722 | 104 722 | 106 981 | 111 474 | 117 720 |

Table 8.23 : Summary of payments and estimates by economic classification: Sport Development

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2015/16 | Revised estimate | Medium-term estimates | | |
|---|---------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2012/13 | 2013/14 | 2014/15 | | | | 2016/17 | 2017/18 | 2018/19 |
| Current payments | 81 433 | 119 625 | 84 843 | 84 004 | 86 930 | 86 930 | 99 801 | 104 294 | 110 157 |
| Compensation of employees | 46 215 | 53 123 | 44 724 | 37 702 | 34 702 | 34 702 | 37 725 | 41 535 | 43 943 |
| Goods and services | 35 218 | 66 502 | 40 119 | 46 302 | 52 228 | 52 228 | 62 076 | 62 759 | 66 214 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 6 449 | 8 550 | 7 313 | 5 880 | 9 140 | 9 140 | 6 191 | 6 191 | 6 550 |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | 6 277 | 7 950 | 6 958 | 5 250 | 8 510 | 8 510 | 5 528 | 5 528 | 5 849 |
| Households | 172 | 600 | 355 | 630 | 630 | 630 | 663 | 663 | 701 |
| Payments for capital assets | 15 | 636 | 8 694 | 8 652 | 8 652 | 8 652 | 989 | 989 | 1 013 |
| Buildings and other fixed structures | - | 466 | 8 691 | 7 715 | 7 715 | 7 715 | - | - | - |
| Machinery and equipment | 9 | 170 | 3 | 937 | 937 | 937 | 989 | 989 | 1 013 |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | 6 | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 87 897 | 128 811 | 100 850 | 98 536 | 104 722 | 104 722 | 106 981 | 111 474 | 117 720 |

The MTEF projected spending on Sport Development is increasing to R106.9 million in 2016/17 from the revised estimate of R104.7 million.

The spending focus over the medium term will be on training and capacitation of educators in code specific coaching, technical officiating, team management and sport administration in partnership with federations to implement proper school sport programme.

On the other hand in-community sport, clubs and teams will be established and supported to maintain a sustainable link between school sport and club system. The federations will remain the custodian of community sport and through the funding of the Academy; the development plans of federations and athletes selected for talent are supported. For 2016/17 financial year and beyond funding allocated through the Mass Sports Participation Conditional grant will be utilized to resuscitate the school leagues.

Service delivery measures

| Programme 8 performance Indicator | Estimate Annual Targets | | |
|--|-------------------------|---------|---------|
| | 2016/17 | 2017/18 | 2018/19 |
| Number of people actively participating in organised sport and active recreation events | 188 230 | 188 250 | 188 300 |
| Number of learners participating in school sport tournaments at a district level | 7 500 | 8 000 | 8 500 |
| Number of schools, hubs and clubs provided with equipment and / or attire as per the established norms and standards | 520 | 520 | 530 |
| Number of athletes supported by the sports academies. | 550 | 560 | 570 |
| Number of sport academies supported. | 5 | 5 | 5 |

1.10 Other program information

1.10.1 Personnel numbers and costs

The table below represents a further breakdown of personnel numbers and costs for Human Resource and Finance components and for full time and contract workers. It provides information on the number of persons (head count) and the costs associated to the Human Resource and Finance as well as for full time, part time and contract workers with the department as at 31 March 2015 over a seven year period.

Table 8.24 : Summary of departmental personnel numbers and costs by component

| R thousands | Actual | | | | | | Revised estimate | | | | Medium-term expenditure estimate | | | | | | Average annual growth over MTEF 2015/16 - 2018/19 | | | |
|---|--------------------------------|------------------|--------------------------------|------------------|--------------------------------|------------------|------------------|------------------|--------------------------------|-------------------|----------------------------------|-------------------|--------------------------------|-------------------|-----------------------|-------------------|---|-------------|---------------|--|
| | 2012/13 | | 2013/14 | | 2014/15 | | 2015/16 | | 2016/17 | | 2017/18 | | 2018/19 | | Personnel growth rate | Costs growth rate | % Costs of Total | | | |
| | Personnel numbers ¹ | Costs | Personnel numbers ¹ | Costs | Personnel numbers ¹ | Costs | Filled posts | Additional posts | Personnel numbers ¹ | Costs | Personnel numbers ¹ | Costs | Personnel numbers ¹ | Costs | | | | | | |
| Salary level | | | | | | | | | | | | | | | | | | | | |
| 1 - 6 | 10 587 | 1 240 454 | 10 775 | 1 224 812 | 10 516 | 1 273 037 | 1 220 | 9 794 | 11 014 | 1 413 685 | 11 014 | 1 506 941 | 11 014 | 1 604 071 | 11 014 | 1 713 267 | - | 6.6% | 13.6% | |
| 7 - 10 | 18 259 | 6 551 518 | 19 376 | 7 234 556 | 20 033 | 7 645 451 | 27 987 | 6 975 | 21 012 | 8 285 030 | 21 012 | 8 771 921 | 21 020 | 9 367 869 | 21 020 | 9 923 132 | 0.0% | 6.3% | 79.0% | |
| 11 - 12 | 522 | 469 280 | 521 | 508 842 | 510 | 534 041 | 430 | 189 | 619 | 615 024 | 619 | 658 731 | 623 | 695 255 | 623 | 738 007 | 0.2% | 6.3% | 5.9% | |
| 13 - 16 | 45 | 33 487 | 45 | 32 200 | 37 | 35 936 | 48 | 5 | 43 | 36 285 | 43 | 38 576 | 43 | 43 748 | 43 | 48 292 | - | 10.0% | 0.4% | |
| Other | 2 | 1 537 | 8 | 1 843 | - | 188 024 | - | - | - | 20 494 | 1 | 29 544 | - | 169 652 | - | 245 288 | - | 128.7% | 1.2% | |
| Total | 29 415 | 8 286 276 | 30 725 | 9 002 253 | 31 096 | 9 676 489 | 29 685 | 3 003 | 32 688 | 10 340 519 | 32 689 | 11 005 713 | 32 700 | 11 680 606 | 32 700 | 12 667 987 | 0.0% | 7.0% | 100.0% | |
| Programme | | | | | | | | | | | | | | | | | | | | |
| 1. Administration | 1 284 | 448 149 | 1 300 | 491 976 | 1 729 | 566 634 | 1 222 | 551 | 1 773 | 589 316 | 1 773 | 624 746 | 1 780 | 656 589 | 1 780 | 694 854 | 0.1% | 5.6% | 5.6% | |
| 2. Public Ordinary School Education | 26 407 | 7 158 364 | 27 244 | 7 639 892 | 26 717 | 7 964 583 | 24 381 | 2 356 | 26 717 | 8 645 595 | 26 717 | 9 202 893 | 26 717 | 9 935 000 | 26 717 | 10 589 362 | - | 6.9% | 83.6% | |
| 3. Independent School Subsidies | - | - | - | (2) | - | (14) | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 4. Public Special School Education | 803 | 210 851 | 1 021 | 267 713 | 1 261 | 313 693 | 752 | 525 | 1 277 | 368 710 | 1 277 | 389 193 | 1 282 | 416 220 | 1 282 | 440 361 | 0.1% | 6.1% | 3.5% | |
| 5. Early Childhood Development | 231 | 168 524 | 231 | 263 295 | 230 | 317 486 | 1 496 | 245 | 1 251 | 381 017 | 1 251 | 404 765 | 1 251 | 465 514 | 1 251 | 532 516 | - | 11.8% | 4.0% | |
| 6. Infrastructure Development | 14 | - | 14 | 2 271 | 14 | 5 937 | - | 14 | 14 | 18 000 | 14 | 25 826 | 14 | 25 082 | 14 | 26 536 | - | 13.8% | 0.2% | |
| 7. Examination And Education Related | 647 | 264 171 | 902 | 283 985 | 1 132 | 286 792 | 1 747 | 198 | 1 549 | 303 176 | 1 550 | 320 561 | 1 549 | 340 657 | 1 549 | 380 414 | - | 5.9% | 2.9% | |
| 8. Sport Development | 19 | 46 215 | 13 | 53 123 | 13 | 44 724 | 107 | - | 107 | 34 704 | 107 | 37 726 | 107 | 41 534 | 107 | 43 944 | - | 8.2% | 0.3% | |
| Direct charges | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Total | 29 415 | 8 286 276 | 30 725 | 9 002 253 | 31 096 | 9 489 835 | 29 685 | 3 003 | 32 688 | 10 340 519 | 32 689 | 11 005 713 | 32 700 | 11 680 606 | 32 700 | 12 667 987 | 0.0% | 7.0% | 100.0% | |
| Employee dispensation classification | | | | | | | | | | | | | | | | | | | | |
| Public Service Act appointees not covered by OSDs | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Public Service Act appointees still to be covered by OSDs | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Professional Nurses, Staff Nurses and Nursing Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Legal Professionals | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Social Services Professions | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Engineering Professions and related occupations | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Medical and related professionals | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Therapeutic, Diagnostic and other related Allied Health Professionals | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Educators and related professionals | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Others such as interns, EPWP, learnerships, etc. | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Total | | | | | | | | | | | | | | | | | | | | |

1.10.2 Training

A substantial amount of the departmental budget goes towards training of staff, both office-based and school based personnel as required by the skills Development Act. The greater portion of the Human Resource Development funds is allocated under Programme 2: Public Ordinary School Education. These funds include amongst others, travelling and accommodations costs during training sessions.

2016/17 Estimates of Provincial Revenue and Expenditure

Table 8.25 : Payments on training by programme

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2015/16 | Revised estimate | Medium-term estimates | | |
|---|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
| | 2012/13 | 2013/14 | 2014/15 | | | | 2016/17 | 2017/18 | 2018/19 |
| 1. Administration | 5 842 | 4 664 | 4 900 | 5 145 | 5 145 | 5 145 | 6 000 | 6 300 | 6 665 |
| Subsistence and travel | - | - | - | - | - | - | - | - | - |
| Payments on tuition | 5 842 | 4 664 | 4 900 | 5 145 | 5 145 | 5 145 | 6 000 | 6 300 | 6 665 |
| Other | - | - | - | - | - | - | - | - | - |
| 2. Public Ordinary School Education | 36 615 | 28 583 | 30 012 | 31 514 | 31 514 | 31 514 | 42 335 | 45 127 | 54 654 |
| Subsistence and travel | - | - | - | - | - | - | 3 245 | 3 985 | 4 216 |
| Payments on tuition | 36 615 | 28 583 | 30 012 | 31 514 | 31 514 | 31 514 | 33 090 | 34 744 | 44 020 |
| Other | - | - | - | - | - | - | 6 000 | 6 398 | 6 418 |
| 3. Independent School Subsidies | - | - | - | - | - | - | - | - | - |
| Subsistence and travel | - | - | - | - | - | - | - | - | - |
| Payments on tuition | - | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - | - |
| 4. Public Special School Education | 2 141 | 2 248 | 2 360 | 2 478 | 2 478 | 2 478 | 2 609 | 2 740 | 2 899 |
| Subsistence and travel | - | - | - | - | - | - | - | - | - |
| Payments on tuition | 2 141 | 2 248 | 2 360 | 2 478 | 2 478 | 2 478 | 2 609 | 2 740 | 2 899 |
| Other | - | - | - | - | - | - | - | - | - |
| 5. Early Childhood Development | 1 883 | 1 631 | 1 712 | 1 798 | 1 798 | 1 798 | 2 296 | 2 410 | 2 550 |
| Subsistence and travel | 1 883 | 1 631 | 1 712 | 1 798 | 1 798 | 1 798 | 2 296 | 2 410 | 2 550 |
| Payments on tuition | - | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - | - |
| 6. Infrastructure Development | - | - | - | - | - | - | - | - | - |
| Subsistence and travel | - | - | - | - | - | - | - | - | - |
| Payments on tuition | - | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - | - |
| 7. Examination And Education Related Services | - | - | - | - | - | - | - | - | - |
| Subsistence and travel | - | - | - | - | - | - | - | - | - |
| Payments on tuition | - | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - | - |
| 8. Sport Development | - | - | - | - | - | - | - | - | - |
| Subsistence and travel | - | - | - | - | - | - | - | - | - |
| Payments on tuition | - | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - | - |
| Total payments on training | 46 481 | 37 126 | 38 984 | 40 935 | 40 935 | 40 935 | 53 240 | 56 577 | 66 768 |

The table above presents the departmental payments and estimates on training budget. Departmental payments and estimates on training fluctuates from R46.4 million in 2012/13 increasing to R40.9 million in the 2015/16 and increasing again to R66.7 million in 2018/19 financial year demonstrating the commitment of the department to develop the skills and competencies of its staff and improving service delivery.

Table 8.26 : Information on training: Education

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2015/16 | Revised estimate | Medium-term estimates | | |
|----------------------------------|---------|---------|---------|--------------------|--------------------------------|------------------|-----------------------|---------|---------|
| | 2012/13 | 2013/14 | 2014/15 | | | | 2016/17 | 2017/18 | 2018/19 |
| Number of staff | 522 | 469 280 | 521 | 508 842 | 508 842 | 508 842 | 510 | 534 041 | 430 |
| Number of personnel trained | 9 450 | 9 860 | 9 860 | 10 353 | 10 353 | 10 353 | 10 871 | 11 414 | 12 076 |
| of which | | | | | | | | | |
| Male | 2 325 | 2 448 | 2 448 | 2 570 | 2 570 | 2 570 | 2 699 | 2 833 | 2 998 |
| Female | 7 125 | 7 412 | 7 412 | 7 783 | 7 783 | 7 783 | 8 172 | 8 581 | 9 078 |
| Number of training opportunities | - | - | - | - | - | - | - | - | - |
| of which | | | | | | | | | |
| Tertiary | - | - | - | - | - | - | - | - | - |
| Workshops | - | - | - | - | - | - | - | - | - |
| Seminars | - | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - | - |
| Number of bursaries offered | 288 | 500 | 670 | 735 | 735 | 735 | 772 | 810 | 857 |
| Number of interns appointed | 80 | 80 | 80 | 90 | 90 | 90 | 95 | 99 | 105 |
| Number of learnerships appointed | - | 100 | 86 | - | - | - | - | - | - |
| Number of days spent on training | - | - | 107 | 112 | 112 | 112 | 118 | 123 | 131 |

1.10.3 Reconciliation of structural changes

Function Shifts

The Adult Education and Training (AET) and Further Education and Training (FET) college's functions were shifted to the national department of Higher Education and Training effective from 1 April 2015. An amount of R214.2 million in 2015/16, R225.8 million in 2016/17 and R237.2 million in 2017/18 have been shifted from the department to the National department of Higher Education and Training for this purpose.

Table 8.27 below provides a reconciliation of structural changes.

Table 8.27 : Reconciliation of structural changes: Education

| 2015/16 | | 2016/17 | |
|--------------|----------|---|-------------------|
| Programmes | R'000 | Programmes | R'000 |
| - | | 1. Administration | 827 973 |
| | | 1. Office Of The Mec | 9 394 |
| | | 2. Corporate Services | 379 008 |
| | | 3. Education Management | 391 119 |
| | | 4. Human Research Development | 24 896 |
| | | 5. Conditional Grants | - |
| | | 6. Education Management System | 23 556 |
| | | 2. Public Ordinary School Education | 10 623 563 |
| | | 1. Public Primary School | 6 597 743 |
| | | 2. Public Secondary School | 3 512 569 |
| | | 3. Professional Services | - |
| | | 4. Human Resource Development | 42 335 |
| | | 5. In-School Sport And Culture | 33 373 |
| | | 6. Conditional Grant - Infrastructure | - |
| | | 7. Conditional Grt - School Nutrition Programme | 402 789 |
| | | 8. Maths, Science And Technology Grant (Schools Recap) | 34 754 |
| | | 9. Maths, Science And Technology Grant (Dinaledi Schools) | - |
| | | 3. Independent School Subsidies | 28 203 |
| | | 1. Primary Phase | 20 547 |
| | | 2. Secondary Phase | 7 656 |
| | | 4. Public Special School Education | 512 311 |
| | | 1. Schools | 509 702 |
| | | 2. Professional Services | - |
| | | 3. Human Resource Development | 2 609 |
| | | 4. In-School Sport And Culture | - |
| | | 5. Education Infrastructure Grant | - |
| | | 6. Osd For Therapists | - |
| | | 5. Early Childhood Development | 544 379 |
| | | 1. Grade R In Public Schools | 481 115 |
| | | 2. Grade R In Community Schools | 11 929 |
| | | 3. Pre-Grade R (0-4) | 35 402 |
| | | 4. Professional Services | - |
| | | 5. Human Resource Development | 2 296 |
| | | 6. Education Infrastru Drants | - |
| | | 7. Epwp Grants | 13 637 |
| | | 8. Conditional Grant | - |
| | | 6. Infrastructure Development | 973 989 |
| | | 1. Administration | - |
| | | 2. Public Ordinary Schools | 879 463 |
| | | 3. Special Schools | 48 231 |
| | | 4. Early Childhood Development | 46 295 |
| | | 7. Examination And Education Related Services | 713 825 |
| | | 1. Payment To Seta | 14 241 |
| | | 2. Professional Services | 580 650 |
| | | 3. Special Projects | 16 219 |
| | | 4. External Examinations | 86 086 |
| | | 5. Conditional Grant Projects Hiv/Aids | 16 629 |
| | | 8. Sport Development | 106 981 |
| | | 1. Sports | 59 863 |
| | | 2. School Sport | 47 118 |
| Total | - | | 14 331 224 |

**ANNEXURES TO THE ESTIMATES OF
PROVINCIAL REVENUE AND EXPENDITURE**

Department of Education and Sports Development

Table B.1: Specification of receipts: Education

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2015/16 | Revised estimate | Medium-term estimates | | |
|---|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
| | 2012/13 | 2013/14 | 2014/15 | | | | 2016/17 | 2017/18 | 2018/19 |
| Tax receipts | - | - | - | - | - | - | - | - | - |
| Casino taxes | - | - | - | - | - | - | - | - | - |
| Horse racing taxes | - | - | - | - | - | - | - | - | - |
| Liquor licences | - | - | - | - | - | - | - | - | - |
| Motor vehicle licences | - | - | - | - | - | - | - | - | - |
| Sales of goods and services other than capital assets | 11 146 | 11 798 | 12 510 | 13 017 | 13 017 | 13 017 | 13 671 | 13 671 | 14 306 |
| Sales of goods and services produced by department (excluding capital assets) | 11 146 | 11 798 | 12 510 | 13 017 | 13 017 | 13 017 | 13 671 | 13 671 | 14 306 |
| Sales by market establishments | - | - | - | - | - | - | - | - | - |
| Administrative fees | - | - | - | - | - | - | - | - | - |
| Other sales | 11 146 | 11 798 | 12 510 | 13 017 | 13 017 | 13 017 | 13 671 | 13 671 | 14 306 |
| Of which | | | | | | | | | |
| Health patient fees | 11 146 | 11 798 | 12 510 | 13 017 | 13 017 | 13 017 | 13 671 | 13 671 | 14 464 |
| Other (Specify) | - | - | - | - | - | - | - | - | - |
| Other (Specify) | - | - | - | - | - | - | - | - | - |
| Other (Specify) | - | - | - | - | - | - | - | - | - |
| Sales of scrap, waste, arms and other used current goods (excluding capital assets) | - | - | - | - | - | - | - | - | - |
| Transfers received from: | - | - | - | - | - | - | - | - | - |
| Other governmental units | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments | - | - | - | - | - | - | - | - | - |
| International organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Households and non-profit institutions | - | - | - | - | - | - | - | - | - |
| Fines, penalties and forfeits | - | - | - | - | - | - | - | - | - |
| Interest, dividends and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - |
| Dividends | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Sales of capital assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Other capital assets | - | - | - | - | - | - | - | - | - |
| Transactions in financial assets and liabilities | 4 325 | 4 429 | 4 649 | 4 881 | 4 881 | 4 881 | 5 127 | 6 067 | 6 419 |
| Total departmental receipts | 15 471 | 16 227 | 17 159 | 17 898 | 17 898 | 17 898 | 18 798 | 19 738 | 20 725 |

2016/17 Estimates of Provincial Revenue and Expenditure

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--|-------------------|-------------------|-------------------|--------------------|------------------------|-------------------|-----------------------|-------------------|-------------------|
| | 2012/13 | 2013/14 | 2014/15 | | | | 2015/16 | 2016/17 | 2017/18 |
| Current payments | 9 179 721 | 9 987 058 | 10 371 994 | 11 384 055 | 11 570 090 | 11 624 552 | 12 235 122 | 13 111 225 | 13 967 653 |
| Compensation of employees | 8 296 274 | 9 002 253 | 9 469 835 | 10 272 968 | 10 342 968 | 10 340 519 | 11 005 713 | 11 880 606 | 12 667 987 |
| Salaries and wages | 7 120 223 | 7 767 698 | 8 213 210 | 8 828 480 | 8 898 480 | 8 909 466 | 9 447 027 | 10 261 056 | 10 954 502 |
| Social contributions | 1 176 051 | 1 234 555 | 1 256 625 | 1 444 488 | 1 444 488 | 1 431 053 | 1 558 686 | 1 619 550 | 1 713 485 |
| Goods and services | 883 065 | 984 805 | 901 799 | 1 111 087 | 1 227 122 | 1 284 033 | 1 229 409 | 1 230 619 | 1 299 666 |
| Administrative fees | 811 | 6 331 | 767 | 1 125 | 1 125 | 4 207 | 1 185 | 1 244 | 1 317 |
| Advertising | 4 180 | 4 382 | 6 720 | 5 805 | 5 805 | 8 286 | 3 362 | 3 605 | 5 077 |
| Assets less than the capitalisation threshold | 18 212 | 30 081 | 16 432 | 36 353 | 42 817 | 35 081 | 32 704 | 32 913 | 36 493 |
| Audit cost: External | 12 038 | 8 336 | 11 096 | 13 630 | 13 630 | 9 071 | 10 448 | 11 171 | 12 050 |
| Bursaries: Employees | 4 490 | 6 599 | 7 144 | 8 651 | 7 549 | 8 235 | 11 837 | 11 034 | 11 914 |
| Catering: Departmental activities | 25 533 | 25 695 | 21 538 | 29 876 | 29 876 | 34 369 | 27 439 | 31 407 | 41 329 |
| Communication (G&S) | 16 568 | 14 012 | 14 508 | 23 128 | 23 128 | 16 905 | 19 789 | 21 460 | 22 745 |
| Computer services | 8 055 | 5 721 | 5 617 | 9 852 | 9 852 | 7 290 | 7 301 | 7 972 | 8 435 |
| Consultants and professional services: Business and advisory services | 38 032 | 24 564 | 26 395 | 10 223 | 10 223 | 29 154 | 9 171 | 9 956 | 10 084 |
| Consultants and professional services: Infrastructure and planning | 1 708 | 7 448 | - | 3 301 | 3 301 | 3 301 | 3 301 | 3 639 | 3 639 |
| Consultants and professional services: Laboratory services | 159 | 168 | 108 | 199 | 199 | 210 | 210 | 220 | 233 |
| Consultants and professional services: Scientific and technological services | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Legal costs | 11 839 | 8 073 | 13 180 | 8 265 | 8 265 | 11 843 | 10 064 | 10 065 | 10 648 |
| Contractors | 7 831 | 25 827 | 4 447 | 6 027 | 6 027 | 11 210 | 14 616 | 13 424 | 12 154 |
| Agency and support / outsourced services | 26 340 | 35 371 | 33 249 | 37 289 | 37 289 | 46 332 | 53 768 | 49 371 | 52 119 |
| Entertainment | - | - | - | - | - | - | - | - | - |
| Fleet services (including government motor transport) | 4 | 9 909 | 12 922 | 18 386 | 18 386 | 22 437 | 20 254 | 22 374 | 23 671 |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | - | 123 | 174 | 334 | 334 | 660 | 974 | 280 | 291 |
| Inventory: Farming supplies | - | 360 | - | 413 | 413 | 593 | 434 | 456 | 456 |
| Inventory: Food and food supplies | 34 | 3 | - | 3 | 3 | - | 3 | 3 | 3 |
| Inventory: Fuel, oil and gas | 800 | 50 | 9 | 10 | 10 | 5 | 11 | 11 | 12 |
| Inventory: Learner and teacher support material | 366 411 | 375 341 | 312 714 | 415 555 | 417 055 | 471 342 | 495 599 | 493 327 | 519 615 |
| Inventory: Materials and supplies | 109 | 9 250 | 11 503 | 1 812 | 2 442 | 14 537 | 13 925 | 11 721 | 3 831 |
| Inventory: Medical supplies | 867 | 1 021 | 771 | 1 158 | 1 858 | 1 002 | 1 219 | 1 219 | 1 290 |
| Inventory: Medicine | - | - | - | - | - | - | - | - | - |
| Meddas inventory interface | - | - | - | 5 | 5 | - | 6 | 6 | 6 |
| Inventory: Other supplies | 12 | 28 347 | 24 514 | 58 535 | 58 535 | 51 182 | 40 964 | 31 040 | 25 365 |
| Consumable supplies | 20 838 | 2 579 | 3 410 | 13 767 | 13 767 | 6 777 | 6 963 | 9 988 | 20 843 |
| Consumable: Stationery, printing and office supplies | 13 241 | 17 038 | 13 113 | 23 616 | 23 616 | 22 200 | 22 845 | 23 967 | 25 784 |
| Operating leases | 13 979 | 16 358 | 16 421 | 19 149 | 19 149 | 21 788 | 20 425 | 21 435 | 22 798 |
| Property payments | 86 973 | 115 634 | 126 363 | 124 076 | 231 092 | 220 816 | 164 848 | 160 722 | 170 618 |
| Transport provided: Departmental activity | 14 200 | 19 079 | 21 429 | 19 123 | 19 123 | 28 011 | 30 647 | 29 782 | 23 557 |
| Travel and subsistence | 119 710 | 102 447 | 110 956 | 95 048 | 96 286 | 98 248 | 125 746 | 124 792 | 126 489 |
| Training and development | 27 150 | 36 611 | 42 623 | 76 658 | 75 816 | 52 256 | 36 282 | 45 554 | 57 771 |
| Operating payments | 22 826 | 20 524 | 23 259 | 23 299 | 23 499 | 20 146 | 20 868 | 21 828 | 23 151 |
| Venues and facilities | 19 881 | 26 643 | 19 609 | 26 330 | 26 561 | 25 751 | 21 985 | 24 052 | 25 645 |
| Rental and hiring | 234 | 880 | 808 | 86 | 86 | 788 | 216 | 221 | 233 |
| Interest and rent on land | 382 | - | 360 | - | - | - | - | - | - |
| Interest | 382 | - | 360 | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 905 677 | 1 002 479 | 1 083 493 | 1 084 214 | 1 093 459 | 1 110 013 | 1 179 650 | 1 305 186 | 1 370 859 |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Provinces | - | - | - | - | - | - | - | - | - |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | - | - | - | - | - | - | - | - | - |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | 6 760 | 7 130 | 7 486 | 7 826 | 13 811 | 13 811 | 14 241 | 14 653 | 15 501 |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Provide list of entities receiving transfers | 6 760 | 7 130 | 7 486 | 7 826 | 13 811 | 13 811 | 14 241 | 14 653 | 15 501 |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | 1 996 | - | - | - | - | - | - |
| Public corporations | - | - | 1 996 | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | 1 996 | - | - | - | - | - | - |
| Private enterprises | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | 831 239 | 909 855 | 970 872 | 1 018 265 | 1 021 525 | 1 038 079 | 1 103 010 | 1 225 047 | 1 286 075 |
| Households | 67 678 | 85 494 | 103 139 | 58 123 | 58 123 | 58 123 | 62 399 | 65 486 | 69 283 |
| Social benefits | 65 823 | 85 494 | 99 313 | 57 428 | 57 428 | 57 428 | 61 667 | 64 718 | 68 470 |
| Other transfers to households | 1 855 | - | 3 826 | 695 | 695 | 695 | 732 | 768 | 813 |
| Payments for capital assets | 307 560 | 676 002 | 609 808 | 964 053 | 956 311 | 957 295 | 916 452 | 866 636 | 919 925 |
| Buildings and other fixed structures | 284 054 | 653 725 | 550 080 | 925 710 | 922 118 | 922 118 | 874 667 | 822 732 | 873 912 |
| Buildings | 284 054 | 653 259 | 550 080 | 917 403 | 914 403 | 914 403 | 874 045 | 822 079 | 873 259 |
| Other fixed structures | - | 466 | - | 8 307 | 7 715 | 7 715 | 622 | 653 | 653 |
| Machinery and equipment | 23 500 | 22 277 | 35 119 | 38 343 | 34 193 | 35 177 | 41 785 | 43 904 | 46 013 |
| Transport equipment | 1 710 | 2 641 | 6 584 | 8 747 | 4 364 | 4 364 | 7 105 | 8 043 | 8 475 |
| Other machinery and equipment | 21 790 | 19 636 | 28 535 | 29 596 | 29 829 | 30 813 | 34 680 | 35 861 | 37 538 |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | 6 | - | 24 609 | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 10 392 958 | 11 665 539 | 12 065 295 | 13 432 322 | 13 619 860 | 13 691 860 | 14 331 224 | 15 283 047 | 16 258 437 |

Department of Education and Sports Development

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2015/16 | Revised estimate | Medium-term estimates | | |
|--|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2012/13 | 2013/14 | 2014/15 | | | | 2016/17 | 2017/18 | 2018/19 |
| Current payments | 609 344 | 641 807 | 709 690 | 698 871 | 750 886 | 749 903 | 813 849 | 848 349 | 897 547 |
| Compensation of employees | 448 149 | 491 976 | 556 634 | 536 213 | 592 213 | 589 317 | 624 746 | 656 598 | 694 854 |
| Salaries and wages | 388 105 | 424 351 | 487 617 | 452 289 | 508 289 | 504 893 | 536 374 | 562 696 | 595 506 |
| Social contributions | 60 044 | 67 625 | 69 017 | 83 924 | 83 924 | 84 424 | 88 372 | 93 902 | 99 348 |
| Goods and services | 160 813 | 149 831 | 152 696 | 162 658 | 158 673 | 160 586 | 189 103 | 191 751 | 202 693 |
| Administrative fees | 463 | 6 184 | 658 | 702 | 702 | 727 | 739 | 776 | 821 |
| Advertising | 2 276 | 3 321 | 5 302 | 3 135 | 3 135 | 3 735 | 1 331 | 1 495 | 1 698 |
| Assets less than the capitalisation threshold | 688 | 408 | 557 | 2 767 | 2 767 | 2 466 | 2 100 | 1 155 | 1 222 |
| Audit cost: External | 12 038 | 8 336 | 11 096 | 13 630 | 13 630 | 8 576 | 10 448 | 11 171 | 12 050 |
| Bursaries: Employees | 688 | 464 | 412 | 1 102 | - | 3 406 | 5 837 | 4 836 | 5 716 |
| Catering: Departmental activities | 4 946 | 4 065 | 3 644 | 2 929 | 2 929 | 5 813 | 8 167 | 8 307 | 8 771 |
| Communication (G&S) | 10 257 | 7 967 | 8 126 | 15 662 | 15 662 | 9 295 | 12 657 | 13 417 | 14 234 |
| Computer services | 2 385 | 2 663 | 2 110 | 5 611 | 5 611 | 3 646 | 4 108 | 4 402 | 4 658 |
| Consultants and professional services: Business and advisory services | 24 171 | 18 302 | 21 773 | 3 254 | 3 254 | 22 210 | 1 981 | 2 003 | 2 120 |
| Consultants and professional services: Infrastructure and planning | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Laboratory services | 159 | 168 | 108 | 199 | 199 | 185 | 210 | 220 | 233 |
| Consultants and professional services: Scientific and technological services | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Legal costs | 10 997 | 7 856 | 8 758 | 8 265 | 8 265 | 11 843 | 10 064 | 10 065 | 10 648 |
| Contractors | 846 | 718 | 1 283 | 899 | 899 | 1 313 | 947 | 993 | 1 051 |
| Agency support / outsourced services | 1 262 | 269 | - | - | - | 478 | - | - | - |
| Entertainment | - | - | - | - | - | - | - | - | - |
| Fleet services (including government motor transport) | - | 9 303 | 12 914 | 18 368 | 18 368 | 22 412 | 20 235 | 22 354 | 23 650 |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | - | 11 | 25 | 78 | 78 | 227 | 78 | 82 | 87 |
| Inventory: Farming supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Food and food supplies | 26 | - | - | - | - | - | - | - | - |
| Inventory: Fuel, oil and gas | - | - | - | - | - | - | - | - | - |
| Inventory: Learner and teacher support material | 6 | - | - | - | - | - | - | - | - |
| Inventory: Materials and supplies | 29 | 649 | 72 | 1 141 | 1 141 | 1 143 | 1 122 | 1 179 | 1 246 |
| Inventory: Medical supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Medicine | - | - | - | - | - | - | - | - | - |
| Medias inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | - | - | - | 517 | 517 | 21 | 544 | 572 | 605 |
| Consumable supplies | 1 253 | 985 | 571 | 1 169 | 1 169 | 1 556 | 606 | 963 | 1 019 |
| Consumable: Stationery, printing and office supplies | 5 119 | 4 164 | 3 003 | 6 846 | 6 846 | 6 069 | 7 169 | 7 490 | 7 925 |
| Operating leases | 2 229 | 2 671 | 2 508 | 3 499 | 3 499 | 4 803 | 3 684 | 3 868 | 4 238 |
| Property payments | 15 018 | 15 792 | 16 521 | 18 110 | 20 110 | 19 359 | 25 678 | 27 115 | 28 544 |
| Transport provided: Departmental activity | 360 | 829 | 442 | 35 | 35 | 1 225 | 337 | 338 | 358 |
| Travel and subsistence | 46 425 | 38 268 | 36 701 | 31 679 | 31 679 | 23 317 | 53 344 | 49 972 | 51 690 |
| Training and development | 3 054 | 3 008 | 5 043 | 5 908 | 2 294 | -1 026 | 4 632 | 5 194 | 5 495 |
| Operating payments | 10 617 | 6 044 | 6 388 | 9 853 | 9 853 | 4 654 | 6 708 | 6 964 | 7 426 |
| Venues and facilities | 5 501 | 7 386 | 4 678 | 7 300 | 6 031 | 3 088 | 6 377 | 6 820 | 7 188 |
| Rental and hiring | - | - | 3 | - | - | 45 | - | - | - |
| Interest and rent on land | 382 | - | 360 | - | - | - | - | - | - |
| Interest | 382 | - | 360 | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 3 030 | 5 229 | 5 134 | 4 931 | 4 931 | 4 931 | 5 193 | 5 452 | 5 768 |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Provinces | - | - | - | - | - | - | - | - | - |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | - | - | - | - | - | - | - | - | - |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | 33 | - | - | - | - | - | - |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Provide list of entities receiving transfers | - | - | 33 | - | - | - | - | - | - |
| 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 | - | - | - | - | - | - | - | - | - |
| Households | 3 030 | 5 229 | 5 101 | 4 931 | 4 931 | 4 931 | 5 193 | 5 452 | 5 768 |
| Social benefits | 1 295 | 5 229 | 1 781 | 4 236 | 4 236 | 4 236 | 4 461 | 4 684 | 4 955 |
| Other transfers to households | 1 735 | - | 3 320 | 695 | 695 | 695 | 732 | 768 | 813 |
| Payments for capital assets | 8 115 | 6 577 | 3 303 | 4 569 | 2 569 | 3 553 | 8 931 | 8 245 | 8 858 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Buildings | - | - | - | - | - | - | - | - | - |
| Other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 8 115 | 6 577 | 3 303 | 4 569 | 2 569 | 3 553 | 8 931 | 8 245 | 8 858 |
| Transport equipment | - | 721 | -20 | - | - | - | - | - | - |
| Other machinery and equipment | 8 115 | 5 856 | 3 323 | 4 569 | 2 569 | 3 553 | 8 931 | 8 245 | 8 858 |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 620 489 | 653 613 | 718 127 | 708 371 | 758 386 | 758 387 | 827 973 | 862 046 | 912 173 |

2016/17 Estimates of Provincial Revenue and Expenditure

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 | | |
|--|------------------|------------------|------------------|--------------------|------------------------|-------------------|-----------------------|-------------------|-------------------|
| | 2012/13 | 2013/14 | 2014/15 | | | | 2015/16 | 2016/17 | 2017/18 |
| Current payments | 7 230 657 | 8 096 149 | 8 345 837 | 9 232 394 | 9 153 678 | 9 208 678 | 9 746 952 | 10 501 038 | 11 169 632 |
| Compensation of employees | 7 158 364 | 7 639 892 | 7 964 583 | 8 731 595 | 8 645 595 | 8 645 595 | 9 202 893 | 9 935 000 | 10 569 362 |
| Salaries and wages | 6 137 786 | 6 582 782 | 6 898 143 | 7 494 007 | 7 408 007 | 7 419 008 | 7 859 290 | 8 541 817 | 9 095 374 |
| Social contributions | 1 020 578 | 1 057 110 | 1 066 440 | 1 237 588 | 1 237 588 | 1 226 587 | 1 343 603 | 1 393 183 | 1 473 988 |
| Goods and services | 72 293 | 456 257 | 381 254 | 500 799 | 508 083 | 563 083 | 544 059 | 566 038 | 600 270 |
| Administrative fees | 105 | 111 | 109 | 143 | 143 | 2 | 151 | 158 | 168 |
| Advertising | 1 274 | 667 | 1 097 | 2 011 | 2 011 | 1 739 | 1 336 | 1 387 | 2 614 |
| Assets less than the capitalisation threshold | 1 553 | 19 036 | 9 491 | 21 897 | 28 361 | 23 275 | 20 183 | 20 671 | 23 578 |
| Audit cost: External | - | - | - | - | - | - | - | - | - |
| Bursaries: Employees | 3 802 | 6 135 | 6 732 | 7 549 | 7 549 | 4 829 | 6 000 | 6 198 | 6 198 |
| Catering: Departmental activities | 7 002 | 8 609 | 4 287 | 8 283 | 8 283 | 8 783 | 5 110 | 5 345 | 5 940 |
| Communication (G&S) | - | - | - | - | - | - | - | - | - |
| Computer services | 462 | 30 | 1 688 | 144 | 144 | 1 254 | 752 | 760 | 804 |
| Consultants and professional services: Business and advisory services | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Infrastructure and planning | 465 | - | - | - | - | - | - | - | - |
| Consultants and professional services: Laboratory services | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Scientific and technological services | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Legal costs | 213 | - | - | - | - | - | - | - | - |
| Contractors | 298 | 258 | 388 | 420 | 420 | 464 | 442 | 464 | 491 |
| Agency and support / outsourced services | 412 | 843 | 689 | 919 | 919 | 896 | 968 | 1 016 | 1 075 |
| Entertainment | - | - | - | - | - | - | - | - | - |
| Fleet services (including government motor transport) | - | 2 | 6 | - | - | 6 | - | - | - |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | - | 6 | 60 | 164 | 164 | 217 | 91 | 96 | 96 |
| Inventory: Farming supplies | - | 360 | - | 413 | 413 | 593 | 434 | 456 | 456 |
| Inventory: Food and food supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Fuel, oil and gas | - | - | - | - | - | - | - | - | - |
| Inventory: Learner and teacher support material | 7 096 | 372 652 | 312 001 | 381 914 | 381 914 | 440 884 | 446 611 | 456 192 | 480 326 |
| Inventory: Materials and supplies | 2 | 609 | 591 | 611 | 611 | 825 | 643 | 676 | 715 |
| Inventory: Medical supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Medicine | - | - | - | - | - | - | - | - | - |
| Medcas inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | 12 | 751 | 776 | 14 146 | 14 146 | 11 986 | 7 572 | 16 124 | 8 412 |
| Consumable supplies | 1 733 | 54 | 12 | 73 | 73 | 111 | 76 | 81 | 85 |
| Consumable: Stationery, printing and office supplies | 296 | 1 479 | 1 079 | 2 445 | 2 445 | 4 125 | 3 619 | 3 748 | 4 391 |
| Operating leases | 122 | 201 | 205 | 293 | 293 | 416 | 308 | 324 | 334 |
| Property payments | 1 534 | 3 409 | 4 420 | 3 875 | 3 875 | 2 346 | 3 601 | 3 746 | 6 775 |
| Transport provided: Departmental activity | 3 741 | 4 215 | 4 967 | 4 268 | 4 268 | 5 544 | 4 497 | 4 719 | 4 992 |
| Travel and subsistence | 13 538 | 15 718 | 17 479 | 12 025 | 12 025 | 18 298 | 13 196 | 13 627 | 14 346 |
| Training and development | 19 977 | 14 373 | 8 959 | 31 874 | 32 694 | 29 204 | 23 225 | 24 809 | 32 424 |
| Operating payments | 499 | 339 | 657 | 221 | 221 | 1 145 | 233 | 244 | 259 |
| Venues and facilities | 8 143 | 6 246 | 5 249 | 7 030 | 7 030 | 5 925 | 4 801 | 4 982 | 5 564 |
| Rental and hiring | 14 | 154 | 312 | 81 | 81 | 216 | 210 | 215 | 227 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 684 353 | 772 091 | 850 231 | 810 005 | 806 005 | 806 005 | 866 550 | 997 944 | 1 051 315 |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Provinces | - | - | - | - | - | - | - | - | - |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | - | - | - | - | - | - | - | - | - |
| 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 | 627 229 | 698 324 | 761 723 | 771 575 | 767 575 | 767 575 | 824 888 | 954 198 | 1 005 032 |
| Households | 57 124 | 73 767 | 88 508 | 38 430 | 38 430 | 38 430 | 41 662 | 43 746 | 46 283 |
| Social benefits | 57 004 | 73 767 | 88 002 | 38 430 | 38 430 | 38 430 | 41 662 | 43 746 | 46 283 |
| Other transfers to households | 120 | - | 506 | - | - | - | - | - | - |
| Payments for capital assets | 7 835 | 14 595 | 13 470 | 11 556 | 14 314 | 14 314 | 10 061 | 9 974 | 9 977 |
| Buildings and other fixed structures | 7 444 | 13 343 | - | 592 | - | - | 622 | 653 | 653 |
| Buildings | 7 444 | 13 343 | - | - | - | - | - | - | - |
| Other fixed structures | - | - | - | 592 | - | - | 622 | 653 | 653 |
| Machinery and equipment | 391 | 1 252 | 13 469 | 10 964 | 14 314 | 14 314 | 9 439 | 9 321 | 9 324 |
| Transport equipment | - | - | -13 | 2 000 | 2 117 | 2 117 | - | - | - |
| Other machinery and equipment | 391 | 1 252 | 13 482 | 8 964 | 12 197 | 12 197 | 9 439 | 9 321 | 9 324 |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | 1 | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 7 922 845 | 8 882 835 | 9 209 538 | 10 053 955 | 9 973 997 | 10 028 997 | 10 623 563 | 11 508 956 | 12 230 924 |

Department of Education and Sports Development

Table B.2: Payments and estimates by economic classification: Independent School Subsidies

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2015/16 | Revised estimate | Medium-term estimates | | |
|--|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
| | 2012/13 | 2013/14 | 2014/15 | | | | 2016/17 | 2017/18 | 2018/19 |
| Current payments | - | 18 | -14 | - | - | - | - | - | - |
| Compensation of employees | - | -2 | -14 | - | - | - | - | - | - |
| Salaries and wages | - | -4 185 | -13 | - | - | - | - | - | - |
| Social contributions | - | 4 183 | -1 | - | - | - | - | - | - |
| Goods and services | - | 20 | - | - | - | - | - | - | - |
| 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 | - | - | - | - | - | - | - | - | - |
| Medicines inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | - | - | - | - | - | - | - | - | - |
| Consumable supplies | - | - | - | - | - | - | - | - | - |
| Consumable: Stationery, printing and office supplies | - | - | - | - | - | - | - | - | - |
| Operating leases | - | - | - | - | - | - | - | - | - |
| Property payments | - | - | - | - | - | - | - | - | - |
| Transport provided: Departmental activity | - | 7 | - | - | - | - | - | - | - |
| Travel and subsistence | - | 13 | - | - | - | - | - | - | - |
| Training and development | - | - | - | - | - | - | - | - | - |
| Operating payments | - | - | - | - | - | - | - | - | - |
| Venues and facilities | - | - | - | - | - | - | - | - | - |
| Rental and hiring | - | - | - | - | - | - | - | - | - |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 21 317 | 23 740 | 18 656 | 26 784 | 26 784 | 26 784 | 28 203 | 29 613 | 31 331 |
| 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 | 21 317 | 23 461 | 18 656 | 26 784 | 26 784 | 26 784 | 28 203 | 29 613 | 31 331 |
| Households | - | 279 | - | - | - | - | - | - | - |
| Social benefits | - | 279 | - | - | - | - | - | - | - |
| Other transfers to households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | - | - | - | - | - | - | - | - | - |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Buildings | - | - | - | - | - | - | - | - | - |
| Other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | - | - | - | - | - | - | - | - | - |
| Transport equipment | - | - | - | - | - | - | - | - | - |
| Other machinery and equipment | - | - | - | - | - | - | - | - | - |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 21 317 | 23 758 | 18 642 | 26 784 | 26 784 | 26 784 | 28 203 | 29 613 | 31 331 |

2016/17 Estimates of Provincial Revenue and Expenditure

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2012/13 | 2013/14 | 2014/15 | | | | 2015/16 | 2016/17 | 2017/18 |
| Current payments | 214 342 | 271 893 | 318 463 | 299 338 | 374 338 | 374 784 | 395 583 | 422 929 | 447 460 |
| Compensation of employees | 210 851 | 267 713 | 313 693 | 293 265 | 368 265 | 368 711 | 389 194 | 416 221 | 440 362 |
| Salaries and wages | 181 081 | 234 760 | 270 942 | 259 519 | 334 519 | 334 899 | 351 745 | 376 900 | 398 760 |
| Social contributions | 29 770 | 32 953 | 42 751 | 33 746 | 33 746 | 33 812 | 37 449 | 39 321 | 41 602 |
| Goods and services | 3 491 | 4 180 | 4 770 | 6 073 | 6 073 | 6 073 | 6 389 | 6 708 | 7 098 |
| Administrative fees | - | - | - | - | - | - | - | - | - |
| Advertising | - | - | - | - | - | - | - | - | - |
| Assets less than the capitalisation threshold | - | - | - | - | - | - | - | - | - |
| Audit cost: External | - | - | - | - | - | - | - | - | - |
| Bursaries: Employees | - | - | - | - | - | - | - | - | - |
| Catering: Departmental activities | - | 253 | - | 322 | 322 | 81 | 339 | 356 | 377 |
| 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 | - | - | - | 1 900 | 1 900 | 1 900 | 1 995 | 2 094 | 2 216 |
| Inventory: Materials and supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Medical supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Medicine | - | - | - | - | - | - | - | - | - |
| Medcas inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | - | - | - | - | - | - | - | - | - |
| Consumable supplies | - | - | - | - | - | - | - | - | - |
| Consumable: Stationery, printing and office supplies | - | - | - | - | - | - | - | - | - |
| Operating leases | - | - | - | - | - | - | - | - | - |
| Property payments | 1 367 | 1 306 | 1 526 | 1 695 | 1 695 | 1 695 | 801 | 890 | 999 |
| Transport provided: Departmental activity | - | - | - | - | - | - | - | - | - |
| Travel and subsistence | 816 | 806 | 1 486 | 150 | 150 | 691 | 1 142 | 1 150 | 1 159 |
| Training and development | 1 278 | 1 647 | 1 537 | 2 006 | 2 006 | 1 706 | 2 112 | 2 218 | 2 347 |
| Operating payments | 30 | 168 | 221 | - | - | - | - | - | - |
| Venues and facilities | - | - | - | - | - | - | - | - | - |
| Rental and hiring | - | - | - | - | - | - | - | - | - |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 59 719 | 58 673 | 75 546 | 89 991 | 93 991 | 110 545 | 115 704 | 113 890 | 119 915 |
| 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 | 58 249 | 56 593 | 73 993 | 89 991 | 93 991 | 110 545 | 115 704 | 113 890 | 119 915 |
| Households | 1 470 | 2 080 | 1 553 | - | - | - | - | - | - |
| Social benefits | 1 470 | 2 080 | 1 553 | - | - | - | - | - | - |
| Other transfers to households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 749 | 768 | 926 | 972 | 972 | 972 | 1 024 | 1 075 | 1 137 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Buildings | - | - | - | - | - | - | - | - | - |
| Other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 749 | 768 | 926 | 972 | 972 | 972 | 1 024 | 1 075 | 1 137 |
| Transport equipment | 749 | 768 | 926 | 972 | 972 | 972 | 1 024 | 1 075 | 1 137 |
| Other machinery and equipment | - | - | - | - | - | - | - | - | - |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 274 810 | 331 334 | 394 935 | 390 301 | 469 301 | 486 301 | 512 311 | 537 894 | 568 512 |

Department of Education and Sports Development

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2012/13 | 2013/14 | 2014/15 | | | | 2015/16 | 2016/17 | 2017/18 |
| Current payments | 174 153 | 271 063 | 327 947 | 377 330 | 422 330 | 422 330 | 448 740 | 510 935 | 580 570 |
| Compensation of employees | 168 524 | 263 295 | 317 486 | 336 016 | 381 016 | 381 017 | 404 765 | 465 514 | 532 515 |
| Salaries and wages | 144 571 | 230 678 | 279 046 | 303 028 | 348 028 | 348 029 | 370 029 | 429 041 | 493 926 |
| Social contributions | 23 953 | 32 617 | 38 440 | 32 988 | 32 988 | 32 988 | 34 736 | 36 473 | 38 589 |
| Goods and services | 5 629 | 7 768 | 10 461 | 41 314 | 41 314 | 41 313 | 43 975 | 45 421 | 48 055 |
| Administrative fees | - | - | - | - | - | - | - | - | - |
| Advertising | 347 | - | - | 59 | 59 | 59 | 62 | 65 | 69 |
| Assets less than the capitalisation threshold | 1 636 | 4 964 | 5 330 | 9 282 | 9 282 | 2 652 | 8 157 | 8 565 | 9 062 |
| Audit cost: External | - | - | - | - | - | - | - | - | - |
| Bursaries: Employees | - | - | - | - | - | - | - | - | - |
| Catering: Departmental activities | 178 | 147 | - | 287 | 287 | 287 | 471 | 317 | 336 |
| 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 | - | - | - | - | - | - | 548 | - | - |
| Inventory: Farming supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Food and food supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Fuel, oil and gas | - | - | - | - | - | - | - | - | - |
| Inventory: Learner and teacher support material | 2 239 | - | - | 27 000 | 27 000 | 27 000 | 28 500 | 29 925 | 31 660 |
| Inventory: Materials and supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Medical supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Medicine | - | - | - | - | - | - | - | - | - |
| Meddas inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | - | 531 | 5 102 | 2 793 | 2 793 | 9 422 | 4 044 | 4 256 | 4 514 |
| Consumable supplies | - | 394 | - | - | - | - | - | - | - |
| Consumable: Stationery, printing and office supplies | - | - | - | - | - | - | - | - | - |
| Operating leases | - | - | - | - | - | - | - | - | - |
| Property payments | - | - | - | - | - | - | - | - | - |
| Transport provided: Departmental activity | - | - | - | - | - | - | - | - | - |
| Travel and subsistence | 112 | 945 | 29 | 1 568 | 1 568 | 1 568 | 1 851 | 1 934 | 2 034 |
| Training and development | 1 117 | 787 | - | 325 | 325 | 325 | 342 | 359 | 380 |
| Operating payments | - | - | - | - | - | - | - | - | - |
| Venues and facilities | - | - | - | - | - | - | - | - | - |
| Rental and hiring | - | - | - | - | - | - | - | - | - |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 61 720 | 61 709 | 74 998 | 87 275 | 87 275 | 87 275 | 91 451 | 83 171 | 88 227 |
| 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 | 60 615 | 59 834 | 73 198 | 87 275 | 87 275 | 87 275 | 91 451 | 83 171 | 88 227 |
| Households | 1 105 | 1 875 | 1 800 | - | - | - | - | - | - |
| Social benefits | 1 105 | 1 875 | 1 800 | - | - | - | - | - | - |
| Other transfers to households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 2 905 | 3 575 | 2 781 | 3 977 | 3 977 | 3 977 | 4 188 | 4 397 | 4 652 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Buildings | - | - | - | - | - | - | - | - | - |
| Other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 2 905 | 3 575 | 2 781 | 3 977 | 3 977 | 3 977 | 4 188 | 4 397 | 4 652 |
| Transport equipment | - | - | - | - | - | - | - | - | - |
| Other machinery and equipment | 2 905 | 3 575 | 2 781 | 3 977 | 3 977 | 3 977 | 4 188 | 4 397 | 4 652 |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 238 778 | 336 347 | 405 726 | 468 582 | 513 582 | 513 582 | 544 379 | 598 503 | 673 449 |

2016/17 Estimates of Provincial Revenue and Expenditure

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2012/13 | 2013/14 | 2014/15 | | | | 2015/16 | 2016/17 | 2017/18 |
| Current payments | 19 027 | 72 535 | 69 973 | 77 204 | 176 720 | 176 720 | 99 851 | 103 085 | 104 540 |
| Compensation of employees | - | 2 271 | 5 937 | 15 000 | 18 000 | 18 000 | 25 828 | 25 081 | 26 536 |
| Salaries and wages | - | 2 244 | 5 937 | 13 385 | 16 385 | 16 385 | 24 127 | 23 296 | 24 647 |
| Social contributions | - | 27 | - | 1 615 | 1 615 | 1 615 | 1 701 | 1 785 | 1 889 |
| Goods and services | 19 027 | 70 264 | 64 036 | 62 204 | 158 720 | 158 720 | 74 023 | 78 004 | 78 004 |
| 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 | 10 679 | 5 989 | 1 202 | 6 601 | 6 601 | 6 601 | 6 601 | 7 246 | 7 246 |
| Consultants and professional services: Infrastructure and planning | 1 219 | 7 448 | - | 3 301 | 3 301 | 3 301 | 3 301 | 3 639 | 3 639 |
| Consultants and professional services: Laboratory services | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Scientific and technological services | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Legal costs | 180 | - | - | - | - | - | - | - | - |
| Contractors | 4 485 | 677 | 1 419 | 2 669 | 2 669 | 2 669 | 5 479 | 6 151 | 6 151 |
| Agency and support / outsourced services | - | - | - | - | - | - | - | - | - |
| Entertainment | - | - | - | - | - | - | - | - | - |
| Fleet services (including government motor transport) | - | - | - | - | - | - | - | - | - |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | - | - | - | - | - | - | 160 | - | - |
| Inventory: Farming supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Food and food supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Fuel, oil and gas | - | - | - | - | - | - | - | - | - |
| Inventory: Learner and teacher support material | - | - | - | - | - | - | - | - | - |
| Inventory: Materials and supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Medical supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Medicine | - | - | - | - | - | - | - | - | - |
| Medias inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | - | - | - | - | - | - | - | - | - |
| Consumable supplies | - | - | - | - | - | - | - | - | - |
| Consumable: Stationery, printing and office supplies | - | - | - | - | - | - | - | - | - |
| Operating leases | - | - | - | - | - | - | 293 | 307 | 307 |
| Property payments | 2 464 | 56 149 | 61 415 | 49 633 | 146 149 | 146 149 | 58 189 | 60 661 | 60 661 |
| Transport provided: Departmental activity | - | - | - | - | - | - | - | - | - |
| Travel and subsistence | - | 1 | - | - | - | - | - | - | - |
| Training and development | - | - | - | - | - | - | - | - | - |
| Operating payments | - | - | - | - | - | - | - | - | - |
| Venues and facilities | - | - | - | - | - | - | - | - | - |
| Rental and hiring | - | - | - | - | - | - | - | - | - |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | - | 25 410 | 2 203 | 2 000 | 2 000 | 2 000 | - | - | - |
| 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 | - | - | 1 996 | - | - | - | - | - | - |
| Public corporations | - | - | 1 996 | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | 1 996 | - | - | - | - | - | - |
| Private enterprises | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | 25 365 | 207 | 2 000 | 2 000 | 2 000 | - | - | - |
| Households | - | 45 | - | - | - | - | - | - | - |
| Social benefits | - | 45 | - | - | - | - | - | - | - |
| Other transfers to households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 276 610 | 639 916 | 541 415 | 917 903 | 914 903 | 914 903 | 874 138 | 822 079 | 873 259 |
| Buildings and other fixed structures | 276 610 | 639 916 | 541 389 | 917 403 | 914 403 | 914 403 | 874 045 | 822 079 | 873 259 |
| Buildings | 276 610 | 639 916 | 541 389 | 917 403 | 914 403 | 914 403 | 874 045 | 822 079 | 873 259 |
| Other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | - | - | 26 | 500 | 500 | 500 | 93 | - | - |
| Transport equipment | - | - | - | - | - | - | - | - | - |
| Other machinery and equipment | - | - | 26 | 500 | 500 | 500 | 93 | - | - |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 295 637 | 737 861 | 613 591 | 997 107 | 1 093 623 | 1 093 623 | 973 989 | 925 164 | 977 799 |

Department of Education and Sports Development

Table B.2: Payments and estimates by economic classification: Examination And Education Related Services

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2012/13 | 2013/14 | 2014/15 | | | | 2015/16 | 2016/17 | 2017/18 |
| Current payments | 850 765 | 513 968 | 515 255 | 614 913 | 605 207 | 605 207 | 630 346 | 620 595 | 657 747 |
| Compensation of employees | 264 171 | 283 985 | 266 792 | 323 177 | 303 177 | 303 177 | 320 562 | 340 657 | 360 415 |
| Salaries and wages | 229 415 | 251 570 | 233 321 | 279 566 | 259 566 | 259 566 | 279 347 | 297 381 | 314 629 |
| Social contributions | 34 756 | 32 415 | 33 471 | 43 611 | 43 611 | 43 611 | 41 215 | 43 276 | 45 786 |
| Goods and services | 586 594 | 229 983 | 248 463 | 291 736 | 302 030 | 302 030 | 309 784 | 279 938 | 297 332 |
| Administrative fees | 243 | 36 | - | 280 | 280 | 3 338 | 295 | 310 | 328 |
| Advertising | 213 | 303 | 292 | 477 | 477 | 1 623 | 503 | 528 | 558 |
| Assets less than the capitalisation threshold | 14 318 | 5 487 | 1 042 | 2 394 | 2 394 | 6 238 | 2 253 | 2 511 | 2 619 |
| Audit cost: External | - | - | - | - | - | 495 | - | - | - |
| Bursaries: Employees | - | - | - | - | - | - | - | - | - |
| Catering: Departmental activities | 8 133 | 7 475 | 10 782 | 10 208 | 10 208 | 14 950 | 13 645 | 14 071 | 14 885 |
| Communication (G&S) | 6 170 | 5 479 | 6 259 | 6 947 | 6 947 | 7 590 | 7 132 | 7 497 | 7 933 |
| Computer services | 5 208 | 3 028 | 1 819 | 4 097 | 4 097 | 2 390 | 2 441 | 2 810 | 2 973 |
| Consultants and professional services: Business and advisory services | 3 182 | 146 | 3 420 | 368 | 368 | 343 | 589 | 707 | 718 |
| Consultants and professional services: Infrastructure and planning | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Laboratory services | - | - | - | - | - | 25 | - | - | - |
| Consultants and professional services: Scientific and technological services | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Legal costs | - | - | 4 422 | - | - | - | - | - | - |
| Contractors | 886 | 968 | 1 210 | 1 284 | 1 284 | 1 450 | 1 352 | 1 420 | 1 502 |
| Agency and support / outsourced services | 24 451 | 33 319 | 32 368 | 36 370 | 36 370 | 44 580 | 52 800 | 48 715 | 51 044 |
| Entertainment | - | - | - | - | - | - | - | - | - |
| Fleet services (including government motor transport) | - | - | 2 | 18 | 18 | 19 | 19 | 20 | 21 |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | - | 46 | 89 | 92 | 92 | 122 | 97 | 102 | 108 |
| Inventory: Farming supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Food and food supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Fuel, oil and gas | 733 | - | - | - | - | - | - | - | - |
| Inventory: Learner and teacher support material | 357 070 | 2 689 | 713 | 4 741 | 6 241 | 1 558 | 18 493 | 5 116 | 5 413 |
| Inventory: Materials and supplies | 41 | 16 | 38 | 60 | 60 | 313 | 63 | 66 | 70 |
| Inventory: Medical supplies | 867 | 1 021 | 771 | 1 158 | 1 858 | 1 002 | 1 219 | 1 219 | 1 290 |
| Inventory: Medicine | - | - | - | - | - | - | - | - | - |
| Meddas inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | - | 27 065 | 18 636 | 41 079 | 41 079 | 29 753 | 28 804 | 10 088 | 11 834 |
| Consumable supplies | 9 340 | 792 | 1 192 | 1 485 | 1 485 | 911 | 1 564 | 1 642 | 1 737 |
| Consumable: Stationery, printing and office supplies | 7 512 | 10 137 | 8 864 | 13 245 | 13 245 | 11 557 | 10 919 | 11 591 | 12 264 |
| Operating leases | 11 628 | 12 799 | 13 708 | 15 147 | 15 147 | 16 569 | 15 919 | 16 715 | 17 685 |
| Property payments | 66 567 | 37 047 | 42 449 | 50 763 | 56 263 | 51 267 | 74 579 | 66 310 | 71 523 |
| Transport provided: Departmental activity | 4 222 | 5 616 | 5 578 | 6 980 | 6 980 | 9 876 | 7 350 | 7 717 | 8 165 |
| Travel and subsistence | 46 826 | 35 525 | 42 491 | 40 187 | 41 081 | 43 501 | 42 863 | 44 759 | 47 063 |
| Training and development | 1 540 | 14 792 | 26 972 | 30 824 | 30 824 | 21 851 | 3 936 | 10 939 | 11 061 |
| Operating payments | 11 359 | 13 603 | 15 808 | 13 220 | 13 420 | 14 347 | 13 921 | 14 614 | 15 460 |
| Venues and facilities | 6 085 | 12 579 | 9 213 | 10 312 | 11 812 | 16 362 | 9 028 | 10 471 | 11 078 |
| Rental and hiring | - | 15 | 325 | - | - | - | - | - | - |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 69 089 | 47 077 | 49 412 | 57 348 | 63 333 | 63 333 | 66 358 | 68 925 | 67 753 |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Provinces | - | - | - | - | - | - | - | - | - |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | - | - | - | - | - | - | - | - | - |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | 6 760 | 7 130 | 7 453 | 7 826 | 13 811 | 13 811 | 14 241 | 14 653 | 15 501 |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Provide list of entities receiving transfers | 6 760 | 7 130 | 7 453 | 7 826 | 13 811 | 13 811 | 14 241 | 14 653 | 15 501 |
| 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 | 57 552 | 38 328 | 36 137 | 35 390 | 35 390 | 35 390 | 37 236 | 38 647 | 35 721 |
| Households | 4 777 | 1 619 | 5 822 | 14 132 | 14 132 | 14 132 | 14 881 | 15 625 | 16 531 |
| Social benefits | 4 777 | 1 619 | 5 822 | 14 132 | 14 132 | 14 132 | 14 881 | 15 625 | 16 531 |
| Other transfers to households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 11 331 | 9 935 | 39 219 | 16 424 | 10 924 | 10 924 | 17 121 | 19 877 | 21 029 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Buildings | - | - | - | - | - | - | - | - | - |
| Other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 11 331 | 9 935 | 14 611 | 16 424 | 10 924 | 10 924 | 17 121 | 19 877 | 21 029 |
| Transport equipment | 961 | 1 152 | 5 691 | 5 775 | 1 275 | 1 275 | 6 081 | 6 385 | 6 755 |
| Other machinery and equipment | 10 370 | 8 783 | 8 920 | 10 649 | 9 649 | 9 649 | 11 040 | 13 492 | 14 274 |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | 24 608 | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 931 185 | 570 980 | 603 886 | 688 685 | 679 464 | 679 464 | 713 825 | 709 397 | 746 529 |

2016/17 Estimates of Provincial Revenue and Expenditure

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--|---------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2012/13 | 2013/14 | 2014/15 | | | | 2015/16 | 2016/17 | 2017/18 |
| Current payments | 81 433 | 119 625 | 84 843 | 84 004 | 86 930 | 86 930 | 99 801 | 104 294 | 110 157 |
| Compensation of employees | 46 215 | 53 123 | 44 724 | 37 702 | 34 702 | 34 702 | 37 725 | 41 535 | 43 943 |
| Salaries and wages | 39 265 | 45 498 | 38 217 | 26 686 | 23 686 | 26 686 | 26 115 | 29 925 | 31 660 |
| Social contributions | 6 950 | 7 625 | 6 507 | 11 016 | 11 016 | 8 016 | 11 610 | 11 610 | 12 283 |
| Goods and services | 35 218 | 66 502 | 40 119 | 46 302 | 52 228 | 52 228 | 62 076 | 62 759 | 66 214 |
| Administrative fees | - | - | - | - | - | 140 | - | - | - |
| Advertising | 70 | 91 | 29 | 123 | 123 | 1 130 | 130 | 130 | 138 |
| Assets less than the capitalisation threshold | 17 | 186 | 12 | 13 | 13 | 450 | 11 | 11 | 12 |
| Audit cost: External | - | - | - | - | - | - | - | - | - |
| Bursaries: Employees | - | - | - | - | - | - | - | - | - |
| Catering: Departmental activities | 5 274 | 5 146 | 2 825 | 7 847 | 7 847 | 4 455 | -293 | 3 011 | 11 020 |
| Communication (G&S) | 141 | 566 | 123 | 518 | 518 | 20 | - | 546 | 578 |
| Computer services | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Business and advisory services | - | 127 | - | - | - | - | - | - | - |
| Consultants and professional services: Infrastructure and planning | 24 | - | - | - | - | - | - | - | - |
| Consultants and professional services: Laboratory services | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Scientific and technological services | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Legal costs | 449 | 217 | - | - | - | - | - | - | - |
| Contractors | 1 316 | 23 206 | 147 | 755 | 755 | 5 314 | 6 396 | 4 396 | 2 959 |
| Agency and support / outsourced services | 215 | 940 | 192 | - | - | 378 | - | - | - |
| Entertainment | - | - | - | - | - | - | - | - | - |
| Fleet services (including government motor transport) | 4 | 604 | - | - | - | - | - | - | - |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | - | 60 | - | - | - | 94 | - | - | - |
| Inventory: Farming supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Food and food supplies | 8 | 3 | - | 3 | 3 | - | 3 | 3 | 3 |
| Inventory: Fuel, oil and gas | 67 | 50 | 9 | 10 | 10 | 5 | 11 | 11 | 12 |
| Inventory: Learner and teacher support material | - | - | - | - | - | - | - | - | - |
| Inventory: Materials and supplies | 37 | 7 976 | 10 802 | - | 630 | 12 256 | 12 097 | 9 800 | 1 800 |
| Inventory: Medical supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Medicine | - | - | - | - | - | - | - | - | - |
| Meddas inventory interface | - | - | - | 5 | 5 | - | 6 | 6 | 6 |
| Inventory: Other supplies | - | - | - | - | - | - | - | - | - |
| Consumable supplies | 8 512 | 354 | 1 635 | 11 040 | 11 040 | 4 199 | 4 717 | 7 302 | 18 002 |
| Consumable: Stationery, printing and office supplies | 314 | 1 258 | 167 | 1 080 | 1 080 | 449 | 1 138 | 1 138 | 1 204 |
| Operating leases | - | 687 | - | 210 | 210 | - | 221 | 221 | 234 |
| Property payments | 23 | 1 931 | 32 | - | 3 000 | - | 2 000 | 2 000 | 2 116 |
| Transport provided: Departmental activity | 5 877 | 8 412 | 10 442 | 7 840 | 7 840 | 11 366 | 18 463 | 17 008 | 10 042 |
| Travel and subsistence | 11 993 | 11 171 | 12 770 | 9 439 | 9 783 | 10 873 | 13 350 | 13 350 | 10 197 |
| Training and development | 184 | 2 004 | 112 | 5 721 | 7 673 | 196 | 2 035 | 2 035 | 6 064 |
| Operating payments | 321 | 370 | 185 | 5 | 5 | - | 6 | 6 | 6 |
| Venues and facilities | 152 | 432 | 469 | 1 688 | 1 688 | 376 | 1 779 | 1 779 | 1 815 |
| Rental and hiring | 220 | 711 | 168 | 5 | 5 | 527 | 6 | 6 | 6 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 6 449 | 8 550 | 7 313 | 5 880 | 9 140 | 9 140 | 6 191 | 6 191 | 6 550 |
| 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 | 6 277 | 7 950 | 6 958 | 5 250 | 8 510 | 8 510 | 5 528 | 5 528 | 5 849 |
| Households | 172 | 600 | 355 | 630 | 630 | 630 | 663 | 663 | 701 |
| Social benefits | 172 | 600 | 355 | 630 | 630 | 630 | 663 | 663 | 701 |
| Other transfers to households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 15 | 636 | 8 694 | 8 652 | 8 652 | 8 652 | 989 | 989 | 1 013 |
| Buildings and other fixed structures | - | 466 | 8 691 | 7 715 | 7 715 | 7 715 | - | - | - |
| Buildings | - | - | 8 691 | - | - | - | - | - | - |
| Other fixed structures | - | 466 | - | 7 715 | 7 715 | 7 715 | - | - | - |
| Machinery and equipment | 9 | 170 | 3 | 937 | 937 | 937 | 989 | 989 | 1 013 |
| Transport equipment | - | - | - | - | - | - | - | 583 | 583 |
| Other machinery and equipment | 9 | 170 | 3 | 937 | 937 | 937 | 989 | 406 | 430 |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | 6 | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 87 897 | 128 811 | 100 850 | 98 536 | 104 722 | 104 722 | 106 981 | 111 474 | 117 720 |

Department of Education and Sports Development

| Table B5 (d) Department of Education and Sports Development - Payments of infrastructure by category | | | | | | | | | | | | | | | | | |
|--|--|----------------|-------------|--------------|-----------------------|--|---|------------------|--------------|-------------------|-----------------------|---|--------------------|---|-------------------------|------------------------|--------------|
| Project No. | Project name | Project Status | Ward Number | VTSD Type | Municipality / Region | Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE) | Type of infrastructure | Project duration | | Source of funding | Budget programme name | Delivery Mechanism (Individual project or Packaged Program) | Total project cost | Total Expenditure to date from previous years | Total Available 2016/17 | MTEF Forward estimates | |
| | | | | | | | School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc | Date: Start | Date: Finish | | | | | | | MTEF 2017/18 | MTEF 2018/19 |
| 1. New and replacement assets | | | | | | | | | | | | | | | | | |
| 1.1 Schools | | | | | | | | | | | | | | | | | |
| 1 | Paardekraal Primary | Construction | 22 | Township | Rustenburg | Buildings and other fixed Structures | Primary School | 2015/02/04 | 2017/06/04 | EIG | Programme 8 | Individual project | 40 344 | 15 399 | 18 000 | 6 945 | |
| 2 | Seraeleng Primary | Construction | 12 | Township | Rustenburg | Buildings and other fixed Structures | Primary School | 2013/08/01 | 2016/05/01 | EIG | Programme 8 | Individual project | 36 634 | 31 634 | 5 000 | | |
| 3 | Boitekong Secondary | Construction | 21 | Township | Rustenburg | Buildings and other fixed Structures | Secondary School | 2013/08/01 | 2017/05/01 | EIG | Programme 8 | Individual project | 41 230 | 7 490 | 10 000 | 15 000 | 8 740 |
| 4 | Oukasie Primary | Construction | 13 | Township | Madibeng | Buildings and other fixed Structures | Primary School | 2013/08/01 | 2017/05/01 | EIG | Programme 8 | Individual project | 50 740 | 21 978 | 13 000 | 13 000 | 2 762 |
| 5 | Lyko Primary (Phase 2) | Construction | 1 | Farm | Greater Taung | Buildings and other fixed Structures | Hostel | 2013/06/01 | 2018/02/01 | EIG | Programme 8 | Individual project | 164 120 | 75 610 | 30 000 | 30 000 | 25 000 |
| 6 | Loretweg Primary | Construction | 4 | Village | Kagisano Molopo | Buildings and other fixed Structures | Primary School | 2013/08/01 | 2017/02/01 | EIG | Programme 8 | Individual project | 37 000 | 5 705 | 15 000 | 15 000 | 1 295 |
| 7 | New Schweizer Reneke Primary | Construction | 2 | Township | Mamusa | Buildings and other fixed Structures | Primary School | 2013/08/01 | 2016/12/01 | EIG | Programme 8 | Individual project | 41 004 | 20 233 | 12 000 | 8 771 | |
| 8 | Koketso Primary | Construction | 6 | Township | Maquassi Hills | Buildings and other fixed Structures | Primary School | 2013/08/01 | 2016/12/01 | EIG | Programme 8 | Individual project | 33 731 | 28 311 | 5 420 | | |
| 9 | Alabama Primary | Construction | 13 | Township | Matlosana | Buildings and other fixed Structures | Primary School | 2013/08/01 | 2017/05/01 | EIG | Programme 8 | Individual project | 48 134 | 42 000 | 6 134 | | |
| 10 | B. Choabi Primary | Construction | 17 | Township | Tlokweng | Buildings and other fixed Structures | Primary School | 2013/08/01 | 2016/12/01 | EIG | Programme 8 | Individual project | 37 855 | 22 387 | 12 000 | 3 468 | |
| 11 | Dirang Ka Natla Primary | Planning | 31 | Township | Matlosana | Buildings and other fixed Structures | Primary School | 2013/06/01 | 2017/05/01 | EIG | Programme 8 | Individual project | 50 000 | - | 3 000 | 8 000 | 18 000 |
| 12 | Reagle Primary | Construction | 6 | Small Dorpie | Kgetleng River | Buildings and other fixed Structures | Primary School | 2013/08/01 | 2016/12/01 | EIG | Programme 8 | Individual project | 37 269 | 13 191 | 12 000 | 12 078 | |
| 13 | Mooifontein Primary | Construction | 24 | Village | Mafikeng | Buildings and other fixed Structures | Primary School | 2013/06/01 | 2015/06/01 | EIG | Programme 8 | Individual project | 18 876 | 18 876 | 2 000 | | |
| 14 | Mazista Primary | Construction | 6 | Township | Kgetleng River | Buildings and other fixed Structures | Primary School | 2013/01/29 | 2015/06/30 | EIG | Programme 8 | Individual project | 46 310 | 44 738 | 1 572 | | |
| 15 | Areaganeng Primary | Construction | 28 | Village | Mafikeng | Buildings and other fixed Structures | Primary School | 2014/04/01 | 2016/11/01 | EIG | Programme 8 | Individual project | 44 320 | 27 020 | 11 000 | 6 300 | |
| 16 | Moshawane Primary | Construction | 6 | Village | Mafikeng | Buildings and other fixed Structures | Primary School | 2013/04/01 | 2015/06/30 | EIG | Programme 8 | Individual project | 43 186 | 41 766 | 1 420 | | |
| 17 | Tlhabologang Primary | Construction | 16 | Township | Ditsobotla | Buildings and other fixed Structures | Primary School | 2014/04/01 | 2016/05/01 | EIG | Programme 8 | Individual project | 44 000 | 39 200 | 4 800 | | |
| 18 | Tsoeletso Primary | Construction | 4 | Village | Ratlou | Buildings and other fixed Structures | Primary School | 2014/04/01 | 2017/02/01 | EIG | Programme 8 | Individual project | 43 237 | 17 490 | 15 000 | 9 000 | 1 747 |
| 19 | Taung Extension 6 Primary | Construction | 11 | Township | Greater Taung | Buildings and other fixed Structures | Primary School | 2013/01/29 | 2015/10/29 | EIG | Programme 8 | Individual project | 43 384 | 40 734 | 2 650 | - | |
| 20 | Madipelesa Primary | Construction | 22 | Village | Greater Taung | Buildings and other fixed Structures | Primary School | 2014/04/01 | 2016/05/01 | EIG | Programme 8 | Individual project | 48 624 | 45 094 | 3 530 | | |
| 21 | Mabeskraal Primary | Construction | 23 | Village | Moses Kotane | Buildings and other fixed Structures | Primary School | 2011/06/15 | 2017/03/15 | EIG | Programme 8 | Individual project | 43 141 | 29 452 | 11 000 | 2 689 | |
| 22 | Kanana Primary | Planning | 23 | Village | Rustenburg | Buildings and other fixed Structures | Primary School | 2015/04/01 | 2017/10/01 | EIG | Programme 8 | Individual project | 50 000 | - | 3 000 | 7 000 | 18 000 |
| 23 | Consultants fees for project initiation | Ongoing | | | | Buildings and other fixed Structures | | 2016/04/01 | 2018/03/30 | EIG | Programme 8 | Individual project | 8 000 | 4 000 | | | 4 000 |
| 24 | Consultants fees for EFMS setup | Ongoing | | | | Buildings and other fixed Structures | | 2016/04/01 | 2017/03/30 | EIG | Programme 8 | Individual project | 3 000 | - | 3 000 | | |
| 25 | Various final account close-outs by DPWR | Ongoing | | | | Buildings and other fixed Structures | | 2016/04/01 | 2017/03/30 | EIG | Programme 8 | Individual project | 3 000 | 2 000 | 1 000 | | |
| 26 | Various final account close-outs by IDT | Ongoing | | | | Buildings and other fixed Structures | | 2016/04/01 | 2017/03/30 | EIG | Programme 8 | Individual project | 8 000 | 5 000 | 3 000 | | |
| 27 | Sedumedi Primary | Planning | 2 | Village | Moses Kotane | Buildings and other fixed Structures | Primary School | 2015/04/01 | 2017/10/01 | EIG | Programme 8 | Individual project | 40 000 | - | 3 000 | 7 000 | 18 000 |
| 28 | Kgabalatsane Primary | Planning | 10 | Village | Madibeng | Buildings and other fixed Structures | Primary School | 2015/04/01 | 2017/10/01 | EIG | Programme 8 | Individual project | 68 862 | 6 639 | 7 000 | 28 000 | 25 223 |
| 29 | Marikana Secondary | Planning | 32 | Village | Rustenburg | Buildings and other fixed Structures | Secondary School | 2015/04/01 | 2017/03/01 | EIG | Programme 8 | Individual project | 50 000 | - | 2 000 | 7 000 | 15 000 |
| 30 | Stinkhoutboom Primary | Planning | 14 | Farm | Ramotshere Molea | Buildings and other fixed Structures | Primary School | 2015/04/01 | 2017/03/01 | EIG | Programme 8 | Individual project | 35 000 | - | 1 500 | 7 000 | 16 000 |

2016/17 Estimates of Provincial Revenue and Expenditure

Table B5 (d) Department of Education and Sports Development - Payments of infrastructure by category

| Project No. | Project name | Project Status | Ward Number | VTSD Type | Municipality / Region | Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE) | Type of infrastructure | Project duration | | Source of funding | Budget programme name | Delivery Mechanism (Individual project or Packaged Program) | Total project cost | Total Expenditure to date from previous years | Total Available 2016/17 | MTEF Forward estimates | |
|---|----------------------------|----------------|-------------|--------------|-----------------------|--|---|------------------|--------------|-------------------|-----------------------|---|--------------------|---|-------------------------|------------------------|----------------|
| | | | | | | | School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc | Date: Start | Date: Finish | | | | | | | MTEF 2017/18 | MTEF 2018/19 |
| | | | | | | | | | | | | | | | | | |
| 31 | Lichtenburg High | Planning | 6 | Town | Ditsobotla | Buildings and other fixed Structures | Secondary School | 2015/04/01 | 2017/03/01 | EIG | Programme 8 | Individual project | 31 000 | - | 3 200 | 7 000 | 14 000 |
| 32 | Kgetleng Primary | Planning | 1 | Township | Kgetleng River | Buildings and other fixed Structures | Primary School | 2015/04/01 | 2017/03/01 | EIG | Programme 8 | Individual project | 50 000 | - | 2 000 | 7 000 | 18 000 |
| 33 | Duikerbos Primary | Construction | 8 | Farm | Tswaing | Buildings and other fixed Structures | Primary School | 2014/04/01 | 2016/05/01 | EIG | Programme 8 | Individual project | 37 411 | 35 257 | 2 154 | | |
| 34 | Tlkgameng Primary | Planning | 13 | Village | Kagisano Molopo | Buildings and other fixed Structures | Primary School | 2015/04/01 | 2017/03/01 | EIG | Programme 8 | Individual project | 50 000 | - | 2 000 | 7 000 | 18 000 |
| 35 | Huhudi Ext 25 Primary | Identified | 9 | Township | Naledi | Buildings and other fixed Structures | Primary School | 2015/04/01 | 2017/03/01 | EIG | Programme 8 | Individual project | 50 000 | - | - | 3 000 | 18 000 |
| 36 | Tigane Secondary | Planning | 1 | Township | Matlosana | Buildings and other fixed Structures | Secondary School | 2015/04/01 | 2017/03/01 | EIG | Programme 8 | Individual project | 50 000 | - | 2 000 | 7 000 | 18 000 |
| 37 | Kanana Primary | Planning | 27 | Township | Matlosana | Buildings and other fixed Structures | Primary School | 2015/04/01 | 2017/03/01 | EIG | Programme 8 | Individual project | 50 000 | 3 915 | 8 000 | 25 000 | 13 085 |
| 38 | Tlokweng Primary | Planning | 16 | Township | Tlokweng | Buildings and other fixed Structures | Primary School | 2015/04/01 | 2017/03/01 | EIG | Programme 8 | Individual project | 50 000 | - | 2 000 | 7 000 | 18 000 |
| 39 | Phiri Secondary | Identified | 3 | Village | Ventersdorp | Buildings and other fixed Structures | Secondary School | 2016/04/15 | 2018/03/01 | EIG | Programme 8 | Individual project | 50 000 | - | | 5 000 | 18 000 |
| 40 | Tlotleng Thuto Secondary | Planning | 9 | Village | Kagisano Molopo | Buildings and other fixed Structures | Secondary School | 2015/01/15 | 2017/03/01 | EIG | Programme 8 | Individual project | 50 000 | - | 3 000 | 7 000 | 18 000 |
| 41 | Mokala Primary School | Planning | 5 | Village | Ratlou | Buildings and other fixed Structures | Primary School | 2015/01/15 | 2017/03/01 | EIG | Programme 8 | Individual project | 30 000 | - | 3 000 | 7 000 | 15 000 |
| 42 | Koster Intermediate | Planning | 3 | Small Dorpie | Kgetleng River | Buildings and other fixed Structures | Primary School | 2016/04/15 | 2018/03/01 | EIG | Programme 8 | Individual project | 35 000 | - | 3 000 | 7 000 | 18 000 |
| 43 | Ramadingwana Primary | Planning | 5 | Village | Tswaing | Buildings and other fixed Structures | Primary School | 2016/04/15 | 2018/03/01 | EIG | Programme 8 | Individual project | 35 000 | - | - | 2 000 | 14 000 |
| 44 | North West School of the D | Planning | 6 | Small Dorpie | Maquassi Hills | Buildings and other fixed Structures | Special Need Education Centre | 2015/12/01 | 2018/02/15 | EIG | Programme 8 | Individual project | 86 800 | 5 000 | 10 000 | 32 000 | 18 000 |
| 45 | Alabama Primary 2 | Planning | 3 | Township | Matlosana | Buildings and other fixed Structures | Primary School | 2016/06/01 | 2018/03/15 | EIG | Programme 8 | Individual project | 50 000 | - | 3 000 | 20 000 | 13 000 |
| 46 | Goodwill Primary | Planning | 7 | Town | Mafikeng | Buildings and other fixed Structures | Primary School | 2015/04/01 | 2017/03/31 | EIG | Programme 8 | Individual project | 50 000 | - | 2 000 | 10 000 | 18 000 |
| 47 | Mokgatha Primary | Planning | 4 | Village | Kgetleng River | Buildings and other fixed Structures | Primary School | 2016/10/01 | 2019/05/01 | EIG | Programme 8 | Individual project | 35 000 | - | 2 000 | 10 000 | 16 000 |
| 48 | Geysdorp Secondary | Identified | 8 | Farm | Tswaing | Buildings and other fixed Structures | Secondary School | 2016/04/15 | 2018/03/01 | EIG | Programme 8 | Individual project | 90 000 | - | | 3 000 | 15 000 |
| 1.1 Schools Sub-total | | | | | | | | | | | | | 2 109 212 | 650 119 | 265 380 | 352 251 | 433 852 |
| 1.2 Special schools | | | | | | | | | | | | | | | | | |
| 49 | Rekgonne - Bapo Special | Construction | 28 | Village | Madibeng | Buildings and other fixed Structures | Hostel | 2014/01/15 | 2017/03/15 | EIG | Programme 8 | Individual project | 120 000 | 10 000 | 8 000 | 18 000 | 30 000 |
| 50 | Bophelong Special | Construction | 5 | Village | Mafikeng | Buildings and other fixed Structures | Hostel | 2013/04/15 | 2015/11/15 | EIG | Programme 8 | Individual project | 60 000 | 55 992 | 4 008 | | |
| 51 | Coligny Special | Planning | 16 | Small Dorpie | Ditsobotla | Buildings and other fixed Structures | Hostel | 2016/04/15 | 2019/03/15 | EIG | Programme 8 | Individual project | 60 000 | - | 3 000 | 18 000 | 25 000 |
| 52 | MM Sebilloane Special | Construction | 25 | Village | Greater Taung | Buildings and other fixed Structures | Hostel | 2013/04/15 | 2015/11/15 | EIG | Programme 8 | Individual project | 76 060 | 68 139 | 7 921 | | |
| 1.2 Special schools Sub-total | | | | | | | | | | | | | 316 060 | 134 131 | 22 929 | 36 000 | 55 000 |
| Total New and replacement assets | | | | | | | | | | | | | 2 425 272 | 784 250 | 288 309 | 388 251 | 488 852 |
| 2. Upgrades and additions | | | | | | | | | | | | | | | | | |
| 2.1 Additions Education | | | | | | | | | | | | | | | | | |
| 53 | Drisanang Primary | Construction | 21 | Village | Moretele | Buildings and other fixed Structures | Additions | 2013/01/29 | 2015/06/29 | EIG | Programme 8 | Individual project | 5 619 | 5 146 | 473 | | |
| 54 | Nyakale Primary | Construction | 4 | Village | Moretele | Buildings and other fixed Structures | Additions | 2013/01/29 | 2015/06/29 | EIG | Programme 8 | Individual project | 12 093 | 11 992 | 101 | | |
| 55 | Mothle Primary | Construction | 7 | Village | Moretele | Buildings and other fixed Structures | Additions | 2013/01/29 | 2015/05/29 | EIG | Programme 8 | Individual project | 28 056 | 27 906 | 150 | | |
| 56 | Botshelo Primary | Planning | 5 | Village | Greater Taung | Buildings and other fixed Structures | Additions | 2015/06/01 | 2017/05/01 | EIG | Programme 8 | Individual project | 36 000 | 3 000 | 6 000 | 13 000 | 14 000 |
| 57 | Trotsville Primary | Construction | | Township | Maquassi Hills | Buildings and other fixed Structures | Additions | 2015/04/13 | 2016/04/13 | EIG | Programme 8 | Individual project | 25 212 | 24 412 | 800 | | |
| 58 | Setumo Sephete Primary | Construction | 5 | Village | Moretele | Buildings and other fixed Structures | Additions | 2012/04/01 | 2015/05/30 | EIG | Programme 8 | Individual project | 12 261 | 12 261 | | | |
| 59 | Zimele Geqe Primary | Construction | 5 | Township | Matlosana | Buildings and other fixed Structures | Additions | 2012/04/01 | 2015/05/30 | EIG | Programme 8 | Individual project | 1 590 | 1 570 | 20 | | |
| 60 | Gaopotlake Secondary | Construction | 29 | Village | Moses Kotane | Buildings and other fixed Structures | Additions | 2015/04/01 | 2016/12/01 | EIG | Programme 8 | Individual project | 19 693 | 5 500 | 14 193 | | |

Department of Education and Sports Development

| Table B5 (d) Department of Education and Sports Development - Payments of infrastructure by category | | | | | | | | | | | | | | | | | |
|--|--|----------------|-------------|--------------|-----------------------|--|---|------------------|--------------|-------------------|-----------------------|---|--------------------|---|-------------------------|------------------------|---------------|
| Project No. | Project name | Project Status | Ward Number | VTSD Type | Municipality / Region | Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE) | Type of infrastructure | Project duration | | Source of funding | Budget programme name | Delivery Mechanism (Individual project or Packaged Program) | Total project cost | Total Expenditure to date from previous years | Total Available 2016/17 | MTEF Forward estimates | |
| | | | | | | | School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc | Date: Start | Date: Finish | | | | | | | MTEF 2017/18 | MTEF 2018/19 |
| 61 | Reuben Monareng Primary | Construction | 9 | Township | Rustenburg | Buildings and other fixed Structures | Additions | 2015/04/01 | 2016/12/01 | EIG | Programme 8 | Individual project | 14 713 | 5 000 | 9 713 | | |
| 62 | Kaneng High | Planning | 5 | Village | Moretele | Buildings and other fixed Structures | Additions | 2015/04/01 | 2016/12/01 | EIG | Programme 8 | Individual project | 14 898 | 5 100 | 9 798 | | |
| 63 | Makoshong Primary | Identified | 4 | Village | Moses Kotane | Buildings and other fixed Structures | Additions | 2015/04/01 | 2016/12/01 | EIG | Programme 8 | Individual project | 5 505 | - | - | 1 505 | 4 000 |
| 64 | Mamodibo High | Construction | 11 | Village | Moretele | Buildings and other fixed Structures | Additions | 2015/04/01 | 2016/12/01 | EIG | Programme 8 | Individual project | 8 000 | 1 500 | 6 500 | | |
| 65 | Z M Seatholo Secondary | Construction | 27 | Village | Mafikeng | Buildings and other fixed Structures | Additions | 2015/04/01 | 2016/12/01 | EIG | | Individual project | 31 333 | 29 766 | 1 567 | | |
| 66 | Nkang Mahlale Secondary | Construction | 8 | Township | Matlosana | Buildings and other fixed Structures | Additions | 2014/04/01 | 2015/06/01 | EIG | Programme 8 | Individual project | 14 676 | 14 596 | 80 | | |
| 67 | Matiki Mooketsi Primary | Construction | 4 | Village | Kgetleng River | Buildings and other fixed Structures | Additions | 2013/01/29 | 2015/05/29 | EIG | Programme 8 | Individual project | 13 062 | 12 729 | 333 | | |
| 68 | Tshiamelo Primary | Construction | 1 | Township | Ditsobotla | Buildings and other fixed Structures | Additions | 2013/01/29 | 2015/04/29 | EIG | Programme 8 | Individual project | 23 626 | 23 126 | 500 | | |
| 69 | Molebatsi Secondary | Construction | 23 | Village | Moretele | Buildings and other fixed Structures | Additions | 2013/01/29 | 2015/06/29 | EIG | Programme 8 | Individual project | 3 584 | 3 484 | 100 | | |
| 70 | Bogosi Primary | Construction | 5 | Village | Moretele | Buildings and other fixed Structures | Additions | 2014/04/01 | 2015/05/01 | EIG | Programme 8 | Individual project | 12 757 | 5 000 | 7 757 | | |
| 71 | Sediko Primary School | Construction | 14 | Township | Matlosana | Buildings and other fixed Structures | Additions | 2015/06/01 | 2017/08/31 | EIG | Programme 8 | Individual project | 25 000 | 2 000 | 8 000 | 15 000 | |
| 72 | Dan Tloome Primary | Construction | 16 | Township | Tlokweng | Buildings and other fixed Structures | Additions | 2013/01/29 | 2015/04/29 | EIG | Programme 8 | Individual project | 9 537 | 8 819 | 718 | | |
| 73 | Tshing Primary | Construction | 1 | Township | Ventersdorp | Buildings and other fixed Structures | Additions | 2013/01/29 | 2015/06/29 | EIG | Programme 8 | Individual project | 7 503 | 7 381 | 122 | | |
| 74 | Batho-batho Primary | Construction | 10 | Village | Ratlou | Buildings and other fixed Structures | Additions | 2015/06/01 | 2017/03/31 | EIG | Programme 8 | Individual project | 16 701 | 1 507 | 7 000 | 8 194 | |
| 75 | Retlakgona Primary | Construction | 10 | Village | Ratlou | Buildings and other fixed Structures | Additions | 2015/06/01 | 2017/03/31 | EIG | Programme 8 | Individual project | 16 519 | 1 638 | 7 000 | 7 881 | |
| 76 | Mothibinyane Secondary | Construction | 1 | Village | Ratlou | Buildings and other fixed Structures | Additions | 2015/07/15 | 2016/03/15 | EIG | Programme 8 | Individual project | 15 674 | 3 000 | 6 000 | 6 674 | |
| 77 | Onkabetshe Thuto Secondary | Construction | 5 | Village | Ratlou | Buildings and other fixed Structures | Additions | 2015/09/01 | 2017/08/31 | EIG | Programme 8 | Individual project | 28 479 | 5 000 | 15 000 | 8 479 | |
| 78 | Modisakoma Primary | Planning | 7 | Village | Naledi | Buildings and other fixed Structures | Additions | 2015/09/01 | 2017/08/31 | EIG | Programme 8 | Individual project | 41 670 | - | 2 000 | 8 000 | 20 000 |
| 79 | Kabinielang Middle | Construction | 14 | Village | Kagisano Molopo | Buildings and other fixed Structures | Additions | 2015/04/01 | 2016/01/31 | EIG | Programme 8 | Individual project | 15 477 | 5 000 | 9 000 | 1 477 | |
| 80 | Hikane Primary | Construction | 3 | Village | Kagisano Molopo | Buildings and other fixed Structures | Additions | 2015/04/01 | 2016/01/31 | EIG | Programme 8 | Individual project | 15 358 | 5 000 | 9 000 | 1 358 | |
| 81 | Tselaathuto Middle | Construction | 9 | Village | Greater Taung | Buildings and other fixed Structures | Additions | 2015/04/01 | 2016/01/31 | EIG | Programme 8 | Individual project | 16 343 | 5 000 | 10 000 | 1 343 | |
| 82 | Maitetso Primary | Construction | 9 | Village | Kagisano Molopo | Buildings and other fixed Structures | Additions | 2015/04/01 | 2017/03/31 | EIG | Programme 8 | Individual project | 14 000 | 1 000 | 2 000 | 11 000 | |
| 83 | Mathateng Primary | Construction | 1 | Village | Ratlou | Buildings and other fixed Structures | Additions | 2015/04/01 | 2017/03/31 | EIG | Programme 8 | Individual project | 6 800 | 500 | 1 500 | 4 800 | |
| 84 | Kagiso Barolong Secondary | Construction | 4 | Village | Ratlou | Buildings and other fixed Structures | Additions | 2015/04/01 | 2017/03/31 | EIG | Programme 8 | Individual project | 3 300 | 500 | 1 000 | 1 800 | |
| 85 | Maruatona Dikobe Secondary | Construction | 2 | Village | Madibeng | Buildings and other fixed Structures | Additions | 2015/04/01 | 2017/03/31 | EIG | Programme 8 | Individual project | 7 500 | 500 | 1 500 | 5 500 | |
| 86 | Mojagedi Combined | Construction | 31 | Village | Rustenburg | Buildings and other fixed Structures | Additions | 2015/04/01 | 2017/03/31 | EIG | Programme 8 | Individual project | 7 500 | 500 | 1 500 | 5 500 | |
| 87 | Tisetso Primary | Construction | 2 | Village | Moretele | Buildings and other fixed Structures | Additions | 2015/04/01 | 2017/03/31 | EIG | Programme 8 | Individual project | 7 500 | 500 | 1 500 | 5 500 | |
| 88 | Bafedile Secondary | Construction | 13 | Village | Moretele | Buildings and other fixed Structures | Additions | 2015/04/01 | 2017/03/31 | EIG | Programme 8 | Individual project | 12 800 | 1 000 | 2 000 | 9 800 | |
| 89 | Utschot Primary | Construction | 12 | Farm | Maquassi Hills | Buildings and other fixed Structures | Additions | 2015/04/01 | 2017/03/31 | EIG | Programme 8 | Individual project | 8 000 | 500 | 2 000 | 5 500 | |
| 90 | Hartsrivier Primary | Construction | 9 | Village | Greater Taung | Buildings and other fixed Structures | Additions | 2015/04/01 | 2017/03/31 | EIG | Programme 8 | Individual project | 6 000 | 500 | 1 500 | 4 000 | |
| 91 | Shupu Primary | Construction | 13 | Village | Kagisano Molopo | Buildings and other fixed Structures | Additions | 2015/04/01 | 2017/03/31 | EIG | Programme 8 | Individual project | 6 000 | 500 | 2 000 | 3 500 | |
| 92 | Monchusi Secondary | Construction | 10 | Village | Kagisano Molopo | Buildings and other fixed Structures | Additions | 2015/04/01 | 2017/03/31 | EIG | Programme 8 | Individual project | 6 000 | 500 | 1 500 | 4 000 | |
| 93 | Mokgareng Secondary | Construction | 8 | Village | Greater Taung | Buildings and other fixed Structures | Additions | 2015/04/01 | 2017/03/31 | EIG | Programme 8 | Individual project | 6 000 | 500 | 1 000 | 4 500 | |
| 94 | Greylingrus Primary | Construction | 6 | Farm | Maquassi Hills | Buildings and other fixed Structures | Additions | 2015/04/01 | 2017/03/31 | EIG | Programme 8 | Individual project | 6 000 | 500 | 1 500 | 4 000 | |
| 95 | Sentlha Primary | Construction | 8 | Farm | Maquassi Hills | Buildings and other fixed Structures | Additions | 2015/04/01 | 2017/03/31 | EIG | Programme 8 | Individual project | 6 000 | 500 | 1 500 | 4 000 | |
| 96 | Monnamere Primary | Construction | 11 | Village | Ramotshere Molloa | Buildings and other fixed Structures | Additions | 2015/04/01 | 2017/03/31 | EIG | Programme 8 | Individual project | 6 000 | 500 | 2 000 | 3 500 | |
| 97 | Madutle Primary | Construction | 16 | Village | Moses Kotane | Buildings and other fixed Structures | Additions | 2015/04/01 | 2017/08/31 | EIG | Programme 8 | Individual project | 17 458 | 13 614 | 3 844 | | |
| 98 | Onkopotse Tiro | Construction | 9 | Farm | Mafikeng | Buildings and other fixed Structures | Hostels upgrade | 2016/01/01 | 2017/12/10 | EIG | Programme 8 | Individual project | 30 000 | 10 000 | 15 000 | 5 000 | |
| 99 | Laerskool Nietverdiend | Construction | 17 | Village | Ramotshere Molloa | Buildings and other fixed Structures | Hostels upgrade | 2016/01/01 | 2017/12/10 | EIG | Programme 8 | Individual project | 15 000 | 5 000 | 9 000 | 1 000 | |
| 100 | Herman Thebe Secondary | Identified | 4 | Village | Moses Kotane | Buildings and other fixed Structures | Hostels upgrade | 2016/01/01 | 2017/12/10 | EIG | Programme 8 | Individual project | 10 000 | - | - | - | 2 000 |
| 101 | Boons Primary | Identified | 36 | Small Dorpie | Rustenburg | Buildings and other fixed Structures | Hostels upgrade | 2016/01/01 | 2017/12/10 | EIG | Programme 8 | Individual project | 10 000 | - | - | - | 2 000 |
| | 2.1 Additions Education Sub-total | | | | | | | | | | | | 682 797 | 273 547 | 183 769 | 155 811 | 42 000 |

| Table B5 (d) Department of Education and Sports Development - Payments of infrastructure by category | | | | | | | | | | | | | | | | | |
|--|-------------------------------|----------------|-------------|--------------|-----------------------|--|---|------------------|--------------|-------------------|-----------------------|---|--------------------|---|-------------------------|------------------------|---------------|
| Project No. | Project name | Project Status | Ward Number | VTSD Type | Municipality / Region | Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE) | Type of infrastructure School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc | Project duration | | Source of funding | Budget programme name | Delivery Mechanism (Individual project or Packaged Program) | Total project cost | Total Expenditure to date from previous years | Total Available 2016/17 | MTEF Forward estimates | |
| | | | | | | | | Date: Start | Date: Finish | | | | | | | MTEF 2017/18 | MTEF 2018/19 |
| 2.2 Full Service Education | | | | | | | | | | | | | | | | | |
| 102 | Suping Primary | Construction | 1 | Village | Ramotshere Moiloa | Buildings and other fixed Structures | Full service | 2013/09/15 | 2015/05/29 | EIG | Programme 8 | Individual project | 2 680 | 2 420 | 260 | | |
| 103 | Makgobi Primary | Construction | 2 | Village | Ratlou | Buildings and other fixed Structures | Full service | 2013/09/15 | 2015/08/29 | EIG | Programme 8 | Individual project | 2 182 | 1 232 | 950 | | |
| 104 | Sw artruggens Combined | Construction | 1 | Small Dorpie | Kgetieng River | Buildings and other fixed Structures | Full service | 2013/09/15 | 2015/08/29 | EIG | Programme 8 | Individual project | 2 680 | 2 000 | 680 | | |
| 105 | Laerskool Wolmaranstad | Construction | 5 | Tow n | Maquassi Hills | Buildings and other fixed Structures | Full service | 2013/09/15 | 2015/08/29 | EIG | Programme 8 | Individual project | 1 960 | 1 635 | 325 | | |
| 106 | Tshirilogo Primary | Construction | 3 | Village | Tlokwe | Buildings and other fixed Structures | Full service | 2013/01/29 | 2015/08/29 | EIG | Programme 8 | Individual project | 3 954 | 1 965 | 1 989 | | |
| 107 | Bakang Primary | Construction | 2 | Tow nship | Matosana | Buildings and other fixed Structures | Full service | 2013/01/29 | 2015/08/29 | EIG | Programme 8 | Individual project | 4 011 | 2 258 | 1 753 | | |
| 108 | Seshupo Primary | Construction | 26 | Village | Mafikeng | Buildings and other fixed Structures | Full service | 2013/01/29 | 2015/08/29 | EIG | Programme 8 | Individual project | 3 693 | 2 166 | 1 527 | | |
| 109 | Tiang Primary | Construction | 8 | Tow nship | Matosana | Buildings and other fixed Structures | Full service | 2013/01/29 | 2015/08/29 | EIG | Programme 8 | Individual project | 3 535 | 1 660 | 1 875 | | |
| 110 | Tshepo Primary | Construction | 3 | Tow nship | Tlokwe | Buildings and other fixed Structures | Full service | 2013/01/29 | 2015/08/29 | EIG | Programme 8 | Individual project | 4 958 | 2 779 | 2 179 | | |
| 111 | Elandskraal Primary | Identified | 27 | Small Dorpie | Madibeng | Buildings and other fixed Structures | Full service | 2015/04/15 | 2016/02/15 | EIG | Programme 8 | Individual project | 2 400 | - | | 2 400 | |
| 112 | Burgersdorp Primary | Identified | 5 | Tow n | Ditsobotla | Buildings and other fixed Structures | Full service | 2015/04/15 | 2016/02/15 | EIG | Programme 8 | Individual project | 2 400 | - | | 2 400 | |
| 113 | Sediba-Thuto Primary | Identified | 16 | Village | Greater Taung | Buildings and other fixed Structures | Full service | 2015/04/15 | 2016/02/15 | EIG | Programme 8 | Individual project | 3 600 | - | | 3 600 | |
| 114 | Agisanang Primary | Identified | 8 | Tow nship | Maquassi Hills | Buildings and other fixed Structures | Full service | 2015/04/15 | 2016/02/15 | EIG | Programme 8 | Individual project | 2 479 | - | | 2 479 | |
| 115 | Kloofview Primary | Identified | 16 | City | Rustenburg | Buildings and other fixed Structures | Full service | 2015/04/15 | 2016/02/15 | EIG | Programme 8 | Individual project | 2 600 | - | | 2 600 | |
| 116 | Moremogolo Primary | Identified | 6 | Village | Rustenburg | Buildings and other fixed Structures | Full service | 2015/04/15 | 2016/02/15 | EIG | Programme 8 | Individual project | 2 600 | - | | 2 600 | |
| 117 | Nthebe Primary | Identified | 17 | Village | Moses Kotane | Buildings and other fixed Structures | Full service | 2015/04/15 | 2016/02/15 | EIG | Programme 8 | Individual project | 2 600 | - | | 2 600 | |
| 118 | Thelesho Primary | Identified | 26 | Village | Mafikeng | Buildings and other fixed Structures | Full service | 2015/04/15 | 2016/02/15 | EIG | Programme 8 | Individual project | 2 600 | - | | 2 600 | |
| 119 | Mokalake Primary | Identified | 20 | Village | Moses Kotane | Buildings and other fixed Structures | Full service | 2015/04/15 | 2016/02/15 | EIG | Programme 8 | Individual project | 2 600 | - | | 2 600 | |
| 120 | Mailakgang Primary | Identified | 1 | Village | Mafikeng | Buildings and other fixed Structures | Full service | 2016/05/15 | 2017/03/15 | EIG | Programme 8 | Individual project | 2 830 | - | | 2 830 | |
| 121 | Thebeyane Primary | Identified | 4 | Village | Tswaing | Buildings and other fixed Structures | Full service | 2016/05/15 | 2017/03/15 | EIG | Programme 8 | Individual project | 3 850 | - | | 3 850 | |
| 122 | Atlarelang Primary | Identified | 5 | Tow nship | Maquassi Hills | Buildings and other fixed Structures | Full service | 2016/05/15 | 2017/03/15 | EIG | Programme 8 | Individual project | 2 650 | - | | 2 650 | |
| 123 | Potchefstroom Primary | Identified | 4 | Tow n | Tlokwe | Buildings and other fixed Structures | Full service | 2016/05/15 | 2017/03/15 | EIG | Programme 8 | Individual project | 2 650 | - | | 2 650 | |
| 124 | Zamakulunga Primary | Identified | 10 | Tow nship | Matosana | Buildings and other fixed Structures | Full service | 2016/05/15 | 2017/03/15 | EIG | Programme 8 | Individual project | 2 650 | - | | 2 650 | |
| 125 | Molelw aneng Primary | Identified | 11 | Tow nship | Madibeng | Buildings and other fixed Structures | Full service | 2016/05/15 | 2017/03/15 | EIG | Programme 8 | Individual project | 2 650 | - | | 2 650 | |
| 126 | Ngobi Primary | Identified | 6 | Village | Moretele | Buildings and other fixed Structures | Full service | 2016/05/15 | 2017/03/15 | EIG | Programme 8 | Individual project | 7 234 | - | | | 7 234 |
| 127 | Full Service schools for 2016 | Identified | | | | Buildings and other fixed Structures | Full service | 2017/05/15 | 2018/03/15 | EIG | Programme 8 | Individual project | 26 740 | - | | | 26 740 |
| 2.2 Full Service Education Sub-total | | | | | | | | | | | | | 104 786 | 18 115 | 11 538 | 41 159 | 33 974 |
| 2.3 Fencing Education | | | | | | | | | | | | | | | | | |
| 128 | St. Gerard Majella Middle | Construction | 23 | Village | Rustenburg | Buildings and other fixed Structures | Fencing | 2016/04/01 | 2016/12/10 | EIG | Programme 8 | Individual project | 1 078 | - | | 1 078 | |
| 129 | Makgabana Primary | Construction | 1 | Village | Mafikeng | Buildings and other fixed Structures | Fencing | 2013/01/29 | 2015/06/29 | EIG | Programme 8 | Individual project | 3 172 | 2 572 | 600 | | |
| 130 | Laerskool Gerdau | Construction | 21 | Farm | Ditsobotla | Buildings and other fixed Structures | Fencing | 2016/04/01 | 2016/09/01 | EIG | Programme 8 | Individual project | 600 | - | | 600 | |
| 131 | Batswana Commercial Sec | Construction | 7 | Tow nship | Mafikeng | Buildings and other fixed Structures | Fencing | 2016/04/01 | 2016/09/01 | EIG | Programme 8 | Individual project | 600 | - | | 600 | |
| 2.3 Fencing Education Sub-total | | | | | | | | | | | | | 5 450 | 2 572 | 2 878 | - | - |
| 2.4 Sanitation Education | | | | | | | | | | | | | | | | | |
| 132 | Are- Fenyeng Primary | Construction | 28 | Tow nship | Matosana | Buildings and other fixed Structures | Sanitation | 2012/04/01 | 2015/04/30 | EIG | Programme 8 | Individual project | 1 615 | 1 462 | 153 | | |
| 133 | Goue Arend Primary | Construction | 13 | Tow nship | Tlokwe | Buildings and other fixed Structures | Sanitation | 2012/04/02 | 2015/08/30 | EIG | Programme 8 | Individual project | 2 928 | 429 | 2 499 | | |
| 134 | Noordvaal Primary | Construction | 29 | Tow n | Matosana | Buildings and other fixed Structures | Sanitation | 2012/04/01 | 2015/04/30 | EIG | Programme 8 | Individual project | 2 015 | 1 768 | 247 | | |
| 135 | Tigane Primary | Construction | 2 | Tow nship | Matosana | Buildings and other fixed Structures | Sanitation | 2012/04/01 | 2015/04/30 | EIG | Programme 8 | Individual project | 1 278 | 1 123 | 155 | | |

Department of Education and Sports Development

| Table B5 (d) Department of Education and Sports Development - Payments of infrastructure by category | | | | | | | | | | | | | | | | | |
|--|---------------------------|----------------|-------------|--------------|-----------------------|--|---|------------------|--------------|-------------------|-----------------------|---|--------------------|---|-------------------------|------------------------|--------------|
| Project No. | Project name | Project Status | Ward Number | VTSD Type | Municipality / Region | Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE) | Type of infrastructure | Project duration | | Source of funding | Budget programme name | Delivery Mechanism (Individual project or Packaged Program) | Total project cost | Total Expenditure to date from previous years | Total Available 2016/17 | MTEF Forward estimates | |
| | | | | | | | School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc | Date: Start | Date: Finish | | | | | | | MTEF 2017/18 | MTEF 2018/19 |
| 136 | Khulusa Primary | Identified | 28 | Village | Madibeng | Buildings and other fixed Structures | Sanitation | 2015/04/01 | 2016/01/31 | EG | Programme 8 | Individual project | 1 000 | - | | 1 000 | |
| 137 | Pule Middle | Identified | 19 | Village | Moretele | Buildings and other fixed Structures | Sanitation | 2015/04/01 | 2016/01/31 | EG | Programme 8 | Individual project | 1 000 | - | | 1 000 | |
| 138 | ST Theresa High | Planning | 25 | Village | Madibeng | Buildings and other fixed Structures | Sanitation | 2015/04/01 | 2016/01/31 | EG | Programme 8 | Individual project | 1 000 | - | 100 | 900 | |
| 139 | Mochudi Inter | Planning | 29 | Village | Moses Kotane | Buildings and other fixed Structures | Sanitation | 2015/04/01 | 2016/01/31 | EG | Programme 8 | Individual project | 1 000 | - | 100 | 900 | |
| 140 | Boitumelo Primary | Planning | 25 | Village | Mafikeng | Buildings and other fixed Structures | Sanitation | 2015/04/01 | 2016/01/31 | EG | Programme 8 | Individual project | 1 000 | - | 100 | 900 | |
| 141 | Kagisano Primary | Planning | 25 | Village | Mafikeng | Buildings and other fixed Structures | Sanitation | 2015/04/01 | 2016/01/31 | EG | Programme 8 | Individual project | 1 000 | - | 100 | 900 | |
| 142 | Setilo Middle | Planning | 10 | Village | Ratlou | Buildings and other fixed Structures | Sanitation | 2015/04/01 | 2016/01/31 | EG | Programme 8 | Individual project | 1 000 | - | 100 | 900 | |
| 143 | Tsholofelo Primary | Planning | 19 | Village | Ditsobotla | Buildings and other fixed Structures | Sanitation | 2015/04/01 | 2016/01/31 | EG | Programme 8 | Individual project | 1 000 | - | 100 | 900 | |
| 144 | Nthapelang Primary | Planning | 12 | Village | Greater Taung | Buildings and other fixed Structures | Sanitation | 2015/04/01 | 2016/01/31 | EG | Programme 8 | Individual project | 1 000 | - | 100 | 900 | |
| 145 | Obang Secondary | Planning | 3 | Village | Kagisano Molopo | Buildings and other fixed Structures | Sanitation | 2015/04/01 | 2016/01/31 | EG | Programme 8 | Individual project | 1 000 | - | 100 | 900 | |
| 146 | Keememang Primary | Identified | 16 | Village | Greater Taung | Buildings and other fixed Structures | Sanitation | 2015/04/01 | 2016/01/31 | EG | Programme 8 | Individual project | 1 000 | - | | 1 000 | |
| 147 | Thuso Thebe High | Identified | 13 | Village | Kagisano Molopo | Buildings and other fixed Structures | Sanitation | 2015/04/01 | 2016/01/31 | EG | Programme 8 | Individual project | 1 000 | - | | 1 000 | |
| 148 | Mogawane Moshoele Com | Planning | 2 | Village | Tswaing | Buildings and other fixed Structures | Sanitation | 2015/04/01 | 2016/01/31 | EG | Programme 8 | Individual project | 1 000 | - | 100 | 900 | |
| 149 | Lesang Kasienyane Primary | Construction | 25 | Village | Greater Taung | Buildings and other fixed Structures | Sanitation | 2015/04/01 | 2016/01/31 | EG | Programme 8 | Individual project | 1 000 | 20 | 80 | | |
| 150 | Pelonomi Inter | Planning | 31 | Farm | Matosana | Buildings and other fixed Structures | Sanitation | 2015/04/01 | 2016/01/31 | EG | Programme 8 | Individual project | 1 860 | - | 100 | 900 | |
| 151 | Khayalethu Primary | Planning | 19 | Township | Tlokweng | Buildings and other fixed Structures | Sanitation | 2015/04/01 | 2016/01/31 | EG | Programme 8 | Individual project | 1 000 | - | 100 | 900 | |
| 152 | Regorogile Combine | Planning | 3 | Village | Tlokweng | Buildings and other fixed Structures | Sanitation | 2015/04/01 | 2016/01/31 | EG | Programme 8 | Individual project | 1 000 | - | 100 | 900 | |
| 153 | Agisanang Primary | Identified | 8 | Township | Maquassie Hills | Buildings and other fixed Structures | Sanitation | 2015/04/01 | 2016/01/31 | EG | Programme 8 | Individual project | 1 000 | - | | 1 000 | |
| 154 | Diatleng Inter | Identified | 5 | Township | Tlokweng | Buildings and other fixed Structures | Sanitation | 2015/04/01 | 2016/01/31 | EG | Programme 8 | Individual project | 1 000 | - | | 1 000 | |
| 155 | Kgololosego Intermediate | Identified | 2 | Town | Tlokweng | Buildings and other fixed Structures | Sanitation | 2015/04/01 | 2016/01/31 | EG | Programme 8 | Individual project | 1 000 | - | | 1 000 | |
| 156 | Zooihuis Primary | Construction | 8 | Small Dorpie | Tswaing | Buildings and other fixed Structures | Sanitation | 2015/04/01 | 2016/01/31 | EG | Programme 8 | Individual project | 25 232 | 20 232 | 5 000 | | |
| 157 | Mamoratwa Combined | Planning | 11 | Farm | Tlokweng | Buildings and other fixed Structures | Sanitation | 2015/12/01 | 2017/02/15 | EG | Programme 8 | Individual project | 1 000 | - | 100 | 900 | |
| 158 | Letsatsi Primary | Planning | 3 | Farm | Tlokweng | Buildings and other fixed Structures | Sanitation | 2015/12/01 | 2017/02/15 | EG | Programme 8 | Individual project | 1 000 | - | 100 | 900 | |
| 159 | Atlarelang Primary | Planning | 5 | Township | Maquassie Hills | Buildings and other fixed Structures | Sanitation | 2015/12/01 | 2017/02/15 | EG | Programme 8 | Individual project | 1 000 | - | 100 | 900 | |
| 160 | Dikeledi Makapan Primary | Planning | 10 | Village | Moretele | Buildings and other fixed Structures | Sanitation | 2015/12/01 | 2017/02/15 | EG | Programme 8 | Individual project | 1 000 | - | 100 | 900 | |
| 161 | Ennis Thabong Primary | Planning | 11 | Small Dorpie | Madibeng | Buildings and other fixed Structures | Sanitation | 2015/12/01 | 2017/02/15 | EG | Programme 8 | Individual project | 1 000 | - | 100 | 900 | |
| 162 | Tholoe Primary | Planning | 1 | Township | Moretele | Buildings and other fixed Structures | Sanitation | 2015/12/01 | 2017/02/15 | EG | Programme 8 | Individual project | 1 000 | - | 100 | 900 | |
| 163 | Letlape Secondary | Planning | 23 | Village | Moretele | Buildings and other fixed Structures | Sanitation | 2015/12/01 | 2017/02/15 | EG | Programme 8 | Individual project | 1 000 | - | 100 | 900 | |
| 164 | Rethusitswene Primary | Planning | 9 | Village | Moretele | Buildings and other fixed Structures | Sanitation | 2015/12/01 | 2017/02/15 | EG | Programme 8 | Individual project | 1 000 | - | 100 | 900 | |
| 165 | Mkgabetloane Primary | Planning | 34 | Village | Madibeng | Buildings and other fixed Structures | Sanitation | 2015/12/01 | 2017/02/15 | EG | Programme 8 | Individual project | 1 000 | - | 100 | 900 | |
| 166 | Mlebatsi Secondary | Planning | 23 | Village | Moretele | Buildings and other fixed Structures | Sanitation | 2015/12/01 | 2017/02/15 | EG | Programme 8 | Individual project | 1 000 | - | 100 | 900 | |
| 167 | Khubamelo Primary | Planning | 7 | Village | Moretele | Buildings and other fixed Structures | Sanitation | 2015/12/01 | 2017/02/15 | EG | Programme 8 | Individual project | 1 000 | - | 100 | 900 | |
| 168 | Letlhakane Primary | Construction | 3 | Village | Ramotshere Moiloa | Buildings and other fixed Structures | Sanitation | 2015/04/01 | 2016/02/01 | EG | Programme 8 | Individual project | 30 422 | 21 573 | 8 849 | | |
| 169 | Mosita Secondary | Planning | 4 | Village | Ratlou | Buildings and other fixed Structures | Sanitation | 2015/12/01 | 2017/02/15 | EG | Programme 8 | Individual project | 1 000 | - | 100 | 900 | |
| 170 | Kopanelo High | Planning | 17 | Village | Mafikeng | Buildings and other fixed Structures | Sanitation | 2015/12/01 | 2017/02/15 | EG | Programme 8 | Individual project | 1 000 | - | 100 | 900 | |
| 171 | Mkgola Primary | Planning | 3 | Village | Ramotshere Moiloa | Buildings and other fixed Structures | Sanitation | 2015/12/01 | 2017/02/15 | EG | Programme 8 | Individual project | 1 000 | - | 100 | 900 | |
| 172 | Boitshoko High | Construction | 5 | Village | Mafikeng | Buildings and other fixed Structures | Sanitation | 2015/04/01 | 2016/02/01 | EG | Programme 8 | Individual project | 13 218 | 1 636 | 8 000 | 3 582 | |
| 173 | Sesamotho Primary | Planning | 19 | Village | Ramotshere Moiloa | Buildings and other fixed Structures | Sanitation | 2015/12/01 | 2017/02/15 | EG | Programme 8 | Individual project | 1 000 | - | 100 | 900 | |
| 174 | Manogelo Primary | Planning | 7 | Village | Ramotshere Moiloa | Buildings and other fixed Structures | Sanitation | 2015/12/01 | 2017/02/15 | EG | Programme 8 | Individual project | 1 000 | - | 100 | 900 | |
| 175 | Tswaragano Primary | Construction | 4 | Village | Ramotshere Moiloa | Buildings and other fixed Structures | Sanitation | 2015/04/01 | 2016/02/01 | EG | Programme 8 | Individual project | 15 247 | 13 747 | 1 500 | | |

| Table B5 (d) Department of Education and Sports Development - Payments of infrastructure by category | | | | | | | | | | | | | | | | | | |
|--|----------------------------|----------------|-------------|-----------|-----------------------|--|---|------------------|--------------|-------------------|-----------------------|---|--------------------|---|-------------------------|------------------------|----------------|--|
| Project No. | Project name | Project Status | Ward Number | VTSD Type | Municipality / Region | Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE) | Type of infrastructure School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc | Project duration | | Source of funding | Budget programme name | Delivery Mechanism (Individual project or Packaged Program) | Total project cost | Total Expenditure to date from previous years | Total Available 2016/17 | MTEF Forward estimates | | |
| | | | | | | | | Date: Start | Date: Finish | | | | | | | MTEF 2017/18 | MTEF 2018/19 | |
| 176 | Sakalengwe High | Planning | 19 | Village | Ramotshere Moiloa | Buildings and other fixed Structures | Sanitation | 2015/12/01 | 2017/02/15 | EG | Programme 8 | Individual project | 1 000 | - | 100 | 900 | | |
| 177 | Lobatla Primary | Planning | 3 | Village | Ramotshere Moiloa | Buildings and other fixed Structures | Sanitation | 2015/12/01 | 2017/02/15 | EG | Programme 8 | Individual project | 1 000 | - | 100 | 900 | | |
| 178 | Thagamoso Primary | Identified | 11 | Village | Kagisano Molopo | Buildings and other fixed Structures | Sanitation | 2015/04/01 | 2016/02/01 | EG | Programme 8 | Individual project | 1 000 | - | | 1 000 | | |
| 179 | Loselong Primary | Planning | 3 | Village | Greater Taung | Buildings and other fixed Structures | Sanitation | 2015/12/01 | 2017/02/15 | EG | Programme 8 | Individual project | 1 000 | - | 100 | 900 | | |
| 180 | Chaena Primary | Planning | 11 | Village | Ratlou | Buildings and other fixed Structures | Sanitation | 2015/12/01 | 2017/02/15 | EG | Programme 8 | Individual project | 1 000 | - | 100 | 900 | | |
| 181 | Nsheelang Primary | Planning | 14 | Village | Kagisano Molopo | Buildings and other fixed Structures | Sanitation | 2015/12/01 | 2017/02/15 | EG | Programme 8 | Individual project | 1 000 | - | 100 | 900 | | |
| 182 | Nkhabang Primary | Identified | 4 | Village | Greater Taung | Buildings and other fixed Structures | Sanitation | 2015/04/01 | 2016/02/01 | EG | Programme 8 | Individual project | 1 000 | - | | 1 000 | | |
| 183 | Edisang Primary | Planning | 8 | Township | Matosana | Buildings and other fixed Structures | Sanitation | 2015/12/01 | 2017/02/15 | EG | Programme 8 | Individual project | 1 000 | - | 100 | 900 | | |
| 184 | Thea Merafe Primary | Planning | 13 | Township | Matosana | Buildings and other fixed Structures | Sanitation | 2015/12/01 | 2017/02/15 | EG | Programme 8 | Individual project | 1 000 | - | 100 | 900 | | |
| 185 | Reabona Secondary | Planning | 2 | Township | Maquassi Hills | Buildings and other fixed Structures | Sanitation | 2015/12/01 | 2017/02/15 | EG | Programme 8 | Individual project | 1 000 | - | 100 | 900 | | |
| 186 | E S le Grange Special | Planning | 21 | Town | Tlokw e | Buildings and other fixed Structures | Sanitation | 2015/04/01 | 2016/02/01 | EG | Programme 8 | Individual project | 1 500 | - | 100 | 1 400 | | |
| 187 | Dateleng Inter | Planning | 5 | Township | Maquassi Hills | Buildings and other fixed Structures | Sanitation | 2015/12/01 | 2017/02/15 | EG | Programme 8 | Individual project | 1 000 | - | 100 | 900 | | |
| 188 | Kedimetse Primary | Planning | 31 | Township | Matosana | Buildings and other fixed Structures | Sanitation | 2015/12/01 | 2017/02/15 | EG | Programme 8 | Individual project | 1 000 | - | 100 | 900 | | |
| 189 | Padi Inter | Planning | 21 | Town | Tlokw e | Buildings and other fixed Structures | Sanitation | 2015/12/01 | 2017/02/15 | EG | Programme 8 | Individual project | 1 000 | - | 100 | 900 | | |
| 190 | De Beerskraal Primary | Planning | 1 | Farm | Tlokw e | Buildings and other fixed Structures | Sanitation | 2015/12/01 | 2017/02/15 | EG | Programme 8 | Individual project | 1 000 | - | 100 | 900 | | |
| 191 | Loula Fourie Primary | Planning | 24 | Town | Tlokw e | Buildings and other fixed Structures | Sanitation | 2015/12/01 | 2017/02/15 | EG | Programme 8 | Individual project | 1 000 | - | 100 | 900 | | |
| 192 | Bokomaso Primary | Planning | 3 | Farm | Ventersdorp | Buildings and other fixed Structures | Sanitation | 2015/12/01 | 2017/02/15 | EG | Programme 8 | Individual project | 1 000 | - | 100 | 900 | | |
| 193 | Sanitation Backlog Program | Identified | | | 4 Districts | Buildings and other fixed Structures | Sanitation | 2016/04/01 | 2018/12/01 | EG | Programme 8 | Individual project | 226 000 | - | 30 000 | 80 000 | 116 000 | |
| 2.4 Sanitation Education Sub-total | | | | | | | | | | | | | 372 315 | 61 990 | 60 783 | 131 782 | 116 000 | |
| 2.5 Water Provision Education | | | | | | | | | | | | | | | | | | |
| 194 | Gaseitsw e High | Identified | 2 | Village | Moretele | Buildings and other fixed Structures | Water | 2015/06/01 | 2015/12/01 | EG | Programme 8 | Individual project | 450 | - | | 450 | | |
| 195 | Kabelo Primary | Identified | 12 | Village | Ratlou | Buildings and other fixed Structures | Water | 2015/06/01 | 2015/12/01 | EG | Programme 8 | Individual project | 450 | - | | 450 | | |
| 196 | Kgositthebe Inter | Identified | 14 | Village | Kagisano Molopo | Buildings and other fixed Structures | Water | 2015/06/01 | 2015/12/01 | EG | Programme 8 | Individual project | 200 | - | | 200 | | |
| 197 | Matlaba Primary | Identified | 11 | Village | Ditsobotla | Buildings and other fixed Structures | Water | 2015/06/01 | 2015/12/01 | EG | Programme 8 | Individual project | 450 | - | | 450 | | |
| 198 | Makgori Primary | Identified | 1 | Village | Ratlou | Buildings and other fixed Structures | Water | 2015/06/01 | 2015/12/01 | EG | Programme 8 | Individual project | 450 | - | | 450 | | |
| 199 | Goukop Primary | Identified | 17 | Town | Matosana | Buildings and other fixed Structures | Water | 2015/06/01 | 2015/12/01 | EG | Programme 8 | Individual project | 450 | - | | 450 | | |
| 200 | Jane Letsapa Inter | Identified | 21 | Village | Tlokw e | Buildings and other fixed Structures | Water | 2015/06/01 | 2015/12/01 | EG | Programme 8 | Individual project | 450 | - | | 450 | | |
| 201 | Mathaleng Secondary | Identified | 24 | Township | Matosana | Buildings and other fixed Structures | Water | 2015/06/01 | 2015/12/01 | EG | Programme 8 | Individual project | 450 | - | | 450 | | |
| 202 | Naledi Primary | Identified | 11 | Township | Tswaing | Buildings and other fixed Structures | Water | 2015/06/01 | 2015/12/01 | EG | Programme 8 | Individual project | 450 | - | | 450 | | |
| 203 | Relebogile Primary | Identified | 7 | Village | Madibeng | Buildings and other fixed Structures | Water | 2015/06/01 | 2015/12/01 | EG | Programme 8 | Individual project | 450 | - | | 450 | | |
| 204 | Sehbidu Primary | Identified | 18 | Village | Madibeng | Buildings and other fixed Structures | Water | 2015/06/01 | 2015/12/01 | EG | Programme 8 | Individual project | 450 | - | | 450 | | |
| 205 | Tsew e Primary | Identified | 8 | Village | Madibeng | Buildings and other fixed Structures | Water | 2015/06/01 | 2015/12/01 | EG | Programme 8 | Individual project | 200 | - | | 200 | | |
| 206 | Keitumetse Primary | Identified | 8 | Village | Madibeng | Buildings and other fixed Structures | Water | 2015/06/01 | 2015/12/01 | EG | Programme 8 | Individual project | 200 | - | | 200 | | |
| 207 | Kgabalatsane Primary | Identified | 10 | Village | Madibeng | Buildings and other fixed Structures | Water | 2015/06/01 | 2015/12/01 | EG | Programme 8 | Individual project | 200 | - | | 200 | | |
| 208 | Thloe Primary | Identified | 2 | Township | Moretele | Buildings and other fixed Structures | Water | 2015/06/01 | 2015/12/01 | EG | Programme 8 | Individual project | 200 | - | | 200 | | |
| 209 | Phatsima Primary | Identified | 11 | Township | Ditsobotla | Buildings and other fixed Structures | Water | 2015/06/01 | 2015/12/01 | EG | Programme 8 | Individual project | 450 | - | | 450 | | |
| 210 | Bophirima Secondary | Identified | 7 | Township | Ditsobotla | Buildings and other fixed Structures | Water | 2015/06/01 | 2015/12/01 | EG | Programme 8 | Individual project | 450 | - | | 450 | | |
| 211 | Modiko Primary | Identified | 2 | Village | Ratlou | Buildings and other fixed Structures | Water | 2015/06/01 | 2015/12/01 | EG | Programme 8 | Individual project | 450 | - | | 450 | | |

Department of Education and Sports Development

| Table B5 (d) Department of Education and Sports Development - Payments of infrastructure by category | | | | | | | | | | | | | | | | | |
|--|--|----------------|-------------|-----------|-----------------------|--|---|------------------|--------------|-------------------|-----------------------|---|--------------------|---|-------------------------|------------------------|--------------|
| Project No. | Project name | Project Status | Ward Number | VTSD Type | Municipality / Region | Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE) | Type of infrastructure | Project duration | | Source of funding | Budget programme name | Delivery Mechanism (Individual project or Packaged Program) | Total project cost | Total Expenditure to date from previous years | Total Available 2016/17 | MTEF Forward estimates | |
| | | | | | | | School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc | Date: Start | Date: Finish | | | | | | | MTEF 2017/18 | MTEF 2018/19 |
| 212 | Theleso Primary | Identified | 26 | Village | Ratlou | Buildings and other fixed Structures | Water | 2015/06/01 | 2015/12/01 | EIG | Programme 8 | Individual project | 450 | - | | 450 | |
| 213 | Maselwanyane High | Identified | 26 | Village | Ratlou | Buildings and other fixed Structures | Water | 2015/06/01 | 2015/12/01 | EIG | Programme 8 | Individual project | 450 | - | | 450 | |
| 214 | Setilo Middle | Identified | 10 | Village | Ratlou | Buildings and other fixed Structures | Water | 2015/06/01 | 2015/12/01 | EIG | Programme 8 | Individual project | 450 | - | | 450 | |
| 215 | Moerise Primary | Identified | 6 | Village | Kgetleng River | Buildings and other fixed Structures | Water | 2015/06/01 | 2015/12/01 | EIG | Programme 8 | Individual project | 200 | - | | 200 | |
| 216 | Madinyane Primary | Identified | 12 | Village | Madibeng | Buildings and other fixed Structures | Water | 2015/06/01 | 2015/12/01 | EIG | Programme 8 | Individual project | 200 | - | | 200 | |
| 217 | G S Phoi Secondary | Identified | 7 | Village | Ratlou | Buildings and other fixed Structures | Water | 2015/06/01 | 2015/12/01 | EIG | Programme 8 | Individual project | 450 | - | | | 450 |
| 218 | Lodirile Tswaing Secondary | Identified | | Township | | Buildings and other fixed Structures | Water | 2015/06/01 | 2015/12/01 | EIG | Programme 8 | Individual project | 450 | - | | | 450 |
| 219 | Reatlegile Primary | Identified | | Township | Madibeng | Buildings and other fixed Structures | Water | 2015/06/01 | 2015/12/01 | EIG | Programme 8 | Individual project | 450 | - | | | 450 |
| 220 | George Madoda Primary | Construction | | Township | | Buildings and other fixed Structures | Water | 2015/06/01 | 2015/12/01 | EIG | Programme 8 | Individual project | 378 | 224 | 154 | | |
| 221 | Mokgojwa Comb | Identified | 19 | Village | Ramotshere Moiloa | Buildings and other fixed Structures | Water | 2015/06/01 | 2015/12/01 | EIG | Programme 8 | Individual project | 450 | - | | | 450 |
| 222 | Sefutswelo Secondary | Identified | 21 | Village | Kgetleng River | Buildings and other fixed Structures | Water | 2015/06/01 | 2015/12/01 | EIG | Programme 8 | Individual project | 450 | - | | | 450 |
| 223 | Ratsela Middle | Identified | 19 | Village | Ramotshere Moiloa | Buildings and other fixed Structures | Water | 2015/06/01 | 2015/12/01 | EIG | Programme 8 | Individual project | 450 | - | | | 450 |
| 224 | Tshidilamolomo Primary | Identified | 1 | Village | Ratlou | Buildings and other fixed Structures | Water | 2015/06/01 | 2015/12/01 | EIG | Programme 8 | Individual project | 450 | - | | | 450 |
| 225 | Mabule Primary | Identified | 1 | Village | Ratlou | Buildings and other fixed Structures | Water | 2015/06/01 | 2015/12/01 | EIG | Programme 8 | Individual project | 450 | - | | | 450 |
| 226 | Malebelele Primary | Identified | 11 | Village | Ramotshere Moiloa | Buildings and other fixed Structures | Water | 2015/06/01 | 2015/12/01 | EIG | Programme 8 | Individual project | 450 | - | | | 450 |
| 227 | Mokgakala High | Identified | 11 | Village | Ramotshere Moiloa | Buildings and other fixed Structures | Water | 2015/06/01 | 2015/12/01 | EIG | Programme 8 | Individual project | 450 | - | | | 450 |
| 228 | Banabakae Primary | Identified | 8 | Village | Ramotshere Moiloa | Buildings and other fixed Structures | Water | 2015/06/01 | 2015/12/01 | EIG | Programme 8 | Individual project | 450 | - | | | 450 |
| 229 | Mashwela Primary | Identified | 7 | Village | Ramotshere Moiloa | Buildings and other fixed Structures | Water | 2015/06/01 | 2015/12/01 | EIG | Programme 8 | Individual project | 450 | - | | | 450 |
| 230 | Majabe Primary | Identified | 11 | Village | Ramotshere Moiloa | Buildings and other fixed Structures | Water | 2015/06/01 | 2015/12/01 | EIG | Programme 8 | Individual project | 450 | - | | | 450 |
| 231 | Nshidi Middle | Identified | 1 | Village | Ratlou | Buildings and other fixed Structures | Water | 2015/06/01 | 2015/12/01 | EIG | Programme 8 | Individual project | 450 | - | | | 450 |
| 232 | Keoagile Primary | Identified | 2 | Village | Kgetleng River | Buildings and other fixed Structures | Water | 2015/06/01 | 2015/12/01 | EIG | Programme 8 | Individual project | 450 | - | | | 450 |
| 233 | Molelwane High | Identified | 28 | Village | Mafikeng | Buildings and other fixed Structures | Water | 2015/06/01 | 2015/12/01 | EIG | Programme 8 | Individual project | 450 | - | | | 450 |
| 234 | Dikgathong Primary | Identified | 19 | Village | Kgetleng River | Buildings and other fixed Structures | Water | 2015/06/01 | 2015/12/01 | EIG | Programme 8 | Individual project | 450 | - | | | 450 |
| 235 | Phakedi Secondary | Identified | 11 | Village | Ramotshere Moiloa | Buildings and other fixed Structures | Water | 2015/06/01 | 2015/12/01 | EIG | Programme 8 | Individual project | 450 | - | | | 450 |
| | 2.5 Water Provision Education Sub-total | | | | | | | | | | | | 17 078 | 224 | 154 | 8 600 | 8 100 |
| | | | | | | | | | | | | | | | | | |
| | 2.6 Education Rationalisation programme | | | | | | | | | | | | | | | | |
| 236 | Tau Rapulana High | Identified | 11 | Village | Ditsobotla | Buildings and other fixed Structures | Rationalisation | 2015/04/01 | 2017/02/01 | EIG | Programme 8 | Individual project | 3 200 | - | | | 3 200 |
| 237 | Moedwil Combined | Construction | 3 | Farm | Kgetleng River | Buildings and other fixed Structures | Rationalisation | 2014/01/15 | 2016/03/15 | EIG | Programme 8 | Individual project | 37 219 | 29 724 | 7 494 | | |
| 238 | Signal Hill Primary | Identified | 28 | Village | Mafikeng | Buildings and other fixed Structures | Rationalisation | 2015/04/01 | 2017/02/01 | EIG | Programme 8 | Individual project | 4 600 | - | | | 4 600 |
| 239 | Motshoki Mofenyi Primary | Identified | 2 | Township | Kgetleng River | Buildings and other fixed Structures | Rationalisation | 2015/04/01 | 2017/02/01 | EIG | Programme 8 | Individual project | 4 480 | - | | | 4 480 |
| 240 | Bosugakobo Primary | Construction | 9 | Village | Ramotshere Moiloa | Buildings and other fixed Structures | Rationalisation | 2015/04/01 | 2017/12/01 | EIG | Programme 8 | Individual project | 25 091 | 2 315 | 15 000 | | |
| 241 | Padi Inter | Identified | 21 | Town | Tlokweng | Buildings and other fixed Structures | Rationalisation | 2015/04/01 | 2017/02/01 | EIG | Programme 8 | Individual project | 6 000 | - | | | 6 000 |
| 242 | Nlatseng Combined | Identified | 8 | Township | Maquassihills | Buildings and other fixed Structures | Rationalisation | 2015/04/01 | 2017/02/01 | EIG | Programme 8 | Individual project | 4 200 | - | | | 4 200 |
| 243 | Nkagisang Inter | Identified | 15 | Village | Matlosana | Buildings and other fixed Structures | Rationalisation | 2015/04/01 | 2017/12/01 | EIG | Programme 8 | Individual project | 12 365 | - | | | 6 000 6 365 |
| 244 | Kgolaganyo Inter | Identified | 3 | Farm | Moretele | Buildings and other fixed Structures | Rationalisation | 2015/04/01 | 2017/12/01 | EIG | Programme 8 | Individual project | 11 540 | - | | | 6 000 5 540 |
| 245 | Kalkbank Primary | Identified | 12 | Village | Moretele | Buildings and other fixed Structures | Rationalisation | 2015/04/01 | 2017/02/01 | EIG | Programme 8 | Individual project | 2 800 | - | | | 2 800 |
| 246 | Tswaidi Secondary | Identified | 13 | Village | Moses Kotane | Buildings and other fixed Structures | Rationalisation | 2015/04/01 | 2017/02/01 | EIG | Programme 8 | Individual project | 2 100 | - | | | 2 100 |
| 247 | Morogong Primary | Identified | 23 | Village | Rustenburg | Buildings and other fixed Structures | Rationalisation | 2015/04/01 | 2017/02/01 | EIG | Programme 8 | Individual project | 2 800 | - | | | 2 800 |

Table B5 (d) Department of Education and Sports Development - Payments of infrastructure by category

| Project No. | Project name | Project Status | Ward Number | VTSD Type | Municipality / Region | Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE) | Type of infrastructure | Project duration | | Source of funding | Budget programme name | Delivery Mechanism (Individual project or Packaged Program) | Total project cost | Total Expenditure to date from previous years | Total Available 2016/17 | MTEF Forward estimates | |
|--|------------------------|----------------|-------------|-----------|-----------------------|---|------------------------|------------------|--------------|-------------------|-----------------------|---|--------------------|---|-------------------------|------------------------|---------------|
| | | | | | | | | Date: Start | Date: Finish | | | | | | | MTEF 2017/18 | MTEF 2018/19 |
| | | | | | | | | | | | | | | | | | |
| 248 | Lethabong Primary | Identified | 1 | Village | Rustenburg | Buildings and other fixed Structures | Rationalisation | 2015/04/01 | 2017/02/01 | EIG | Programme 8 | Individual project | 2 800 | - | | | 2 800 |
| 249 | Bogatsu Middle | Identified | 20 | Village | Ramotshere Moiloa | Buildings and other fixed Structures | Rationalisation | 2015/04/01 | 2017/02/01 | EIG | Programme 8 | Individual project | 5 856 | - | | | 5 856 |
| 250 | Gaiseraele Primary | Identified | 11 | Village | Mafikeng | Buildings and other fixed Structures | Rationalisation | 2015/04/01 | 2017/12/01 | EIG | Programme 8 | Individual project | 9 860 | - | | | 6 000 |
| 251 | Banabakae Primary | Identified | 8 | Village | Ramotshere Moiloa | Buildings and other fixed Structures | Rationalisation | 2015/04/01 | 2017/02/01 | EIG | Programme 8 | Individual project | 5 856 | - | | | 5 856 |
| 252 | Bokamoso Primary | Identified | 3 | Farm | Ventersdorp | Buildings and other fixed Structures | Rationalisation | 2015/04/01 | 2017/12/01 | EIG | Programme 8 | Individual project | 13 960 | - | | | 9 536 |
| 253 | Keagile Primary | Identified | 12 | Township | Matlosana | Buildings and other fixed Structures | Rationalisation | 2015/04/01 | 2017/02/01 | EIG | Programme 8 | Individual project | 5 960 | - | | | 5 960 |
| 254 | Lephatsimile High | Identified | 15 | Village | Taung | Buildings and other fixed Structures | Rationalisation | 2015/04/01 | 2017/12/01 | EIG | Programme 8 | Individual project | 18 460 | - | | | 10 000 |
| 255 | Ramotse Primary | Identified | 3 | Village | Rustenburg | Buildings and other fixed Structures | Rationalisation | 2015/04/01 | 2017/02/01 | EIG | Programme 8 | Individual project | 3 821 | - | | | 3 821 |
| 256 | Malefo Secondary | Identified | 26 | Village | Moses Kotane | Buildings and other fixed Structures | Rationalisation | 2015/04/01 | 2017/12/01 | EIG | Programme 8 | Individual project | 15 260 | - | | | 10 000 |
| 257 | Bonw akgogo Primary | Identified | 2 | Village | Rustenburg | Buildings and other fixed Structures | Rationalisation | 2015/04/01 | 2017/02/01 | EIG | Programme 8 | Individual project | 3 821 | - | | | 3 821 |
| 2.6 Education Rationalisation programme Sub-total | | | | | | | | | | | | | 202 049 | 32 039 | 22 494 | 42 256 | 83 255 |
| 2.7 Grade R Additions Education | | | | | | | | | | | | | | | | | |
| 258 | Mahlomabedi Primary | Construction | 8 | Farm | Tlokw e | Buildings and other fixed Structures | Grade R | 2013/01/29 | 2015/05/29 | EIG | Programme 8 | Individual project | 2 043 | 1 637 | 406 | | |
| 259 | Mponeng Primary School | Construction | 2 | Farm | Tlokw e | Buildings and other fixed Structures | Grade R | 2014/06/01 | 2015/05/29 | EIG | Programme 8 | Individual project | 1 701 | 1 656 | 45 | | |
| 260 | Sekgopi Primary | Construction | 4 | Village | Moretele | Buildings and other fixed Structures | Grade R | 2015/04/01 | 2016/02/01 | EIG | Programme 8 | Individual project | 11 916 | 6 000 | 5 916 | | |
| 261 | Tlhageng Primary | Construction | 13 | Village | Moses Kotane | Buildings and other fixed Structures | Grade R | 2015/04/01 | 2016/02/01 | EIG | Programme 8 | Individual project | 8 634 | 4 574 | 4 060 | | |
| 262 | Lekgolo Primary | Construction | 5 | Village | Moretele | Buildings and other fixed Structures | Grade R | 2015/04/01 | 2016/02/01 | EIG | Programme 8 | Individual project | 8 787 | 4 500 | 4 287 | | |
| 263 | Kau Primary | Construction | 13 | Village | Moretele | Buildings and other fixed Structures | Grade R | 2015/04/01 | 2016/02/01 | EIG | Programme 8 | Individual project | 7 321 | 3 000 | 4 321 | | |
| 264 | Carlisonia Primary | Construction | 14 | Farm | Ditsobotla | Buildings and other fixed Structures | Grade R | 2017/04/01 | 2018/02/01 | EIG | Programme 8 | Individual project | 9 938 | 4 933 | 5 005 | | |
| 265 | Tlhalefang Primary | Construction | 12 | Farm | Ditsobotla | Buildings and other fixed Structures | Grade R | 2017/04/01 | 2018/02/01 | EIG | Programme 8 | Individual project | 16 464 | 5 593 | 10 871 | | |
| 266 | Modikw e Primary | Construction | 30 | Village | Rustenburg | Buildings and other fixed Structures | Grade R | 2017/04/01 | 2018/02/01 | EIG | Programme 8 | Individual project | 10 432 | 4 319 | 6 113 | | |
| 267 | Vuka Primary | Construction | 1 | Village | Rustenburg | Buildings and other fixed Structures | Grade R | 2017/04/01 | 2018/02/01 | EIG | Programme 8 | Individual project | 11 416 | 4 726 | 6 690 | | |
| 268 | Pansdrift Primary | Construction | 23 | Farm | Madibeng | Buildings and other fixed Structures | Grade R | 2017/04/01 | 2018/02/01 | EIG | Programme 8 | Individual project | 9 805 | 4 000 | 5 805 | | |
| 269 | Samual Phiril Primary | Identified | 8 | Farm | Maquassi Hills | Buildings and other fixed Structures | Grade R | 2017/04/01 | 2018/02/01 | EIG | Programme 8 | Individual project | 12 500 | - | - | 12 500 | |
| 270 | Obakeng Primary | Construction | 24 | Village | Mafikeng | Buildings and other fixed Structures | Grade R | 2017/04/01 | 2018/02/01 | EIG | Programme 8 | Individual project | 20 281 | 4 817 | 15 464 | | |
| 271 | Loporung Primary | Construction | 4 | Village | Mafikeng | Buildings and other fixed Structures | Grade R | 2017/04/01 | 2018/02/01 | EIG | Programme 8 | Individual project | 10 513 | 3 806 | 6 707 | | |
| 272 | Kgetleng Primary | Construction | 1 | Township | Kgetleng River | Buildings and other fixed Structures | Grade R | 2017/04/01 | 2018/02/01 | EIG | Programme 8 | Individual project | 9 427 | 1 021 | 8 406 | | |
| 273 | Modimokw ane Primary | Identified | 15 | Village | Moretele | Buildings and other fixed Structures | Grade R | 2015/06/01 | 2016/02/01 | EIG | Programme 8 | Individual project | 2 600 | - | | | 2 600 |
| 274 | Retshageditse Primary | Identified | 20 | Village | Greater Taung | Buildings and other fixed Structures | Grade R | 2015/06/01 | 2016/02/01 | EIG | Programme 8 | Individual project | 2 443 | - | | | 2 443 |
| 275 | Manamolela Primary | Identified | 7 | Township | Tsw aing | Buildings and other fixed Structures | Grade R | 2015/06/01 | 2016/02/01 | EIG | Programme 8 | Individual project | 2 967 | - | | | 2 967 |
| 276 | Moletsokane Primary | Identified | 2 | Village | Madibeng | Buildings and other fixed Structures | Grade R | 2015/06/01 | 2016/02/01 | EIG | Programme 8 | Individual project | 2 000 | - | | | 2 000 |
| 277 | Mogoditsane Primary | Identified | 28 | Village | Moses Kotane | Buildings and other fixed Structures | Grade R | 2015/06/01 | 2016/02/01 | EIG | Programme 8 | Individual project | 2 350 | - | | | 2 350 |
| 278 | Dimapo Primary | Identified | 30 | Village | Rustenburg | Buildings and other fixed Structures | Grade R | 2015/06/01 | 2016/02/01 | EIG | Programme 8 | Individual project | 2 000 | - | | | 2 000 |
| 279 | Mothabe Primary | Identified | 6 | Village | Moses Kotane | Buildings and other fixed Structures | Grade R | 2015/06/01 | 2016/02/01 | EIG | Programme 8 | Individual project | 3 600 | - | | | 3 600 |
| 280 | Motshabaesi Inter | Identified | 29 | Village | Moses Kotane | Buildings and other fixed Structures | Grade R | 2015/06/01 | 2016/02/01 | EIG | Programme 8 | Individual project | 2 600 | - | | | 2 600 |
| 2.7 Grade R Additions Education Sub-total | | | | | | | | | | | | | 171 738 | 54 582 | 84 096 | 12 500 | 20 560 |
| 2.8 Electrification | | | | | | | | | | | | | | | | | |
| 281 | Syfergat Primary | Construction | 8 | Farm | Maquassi hills | Buildings and other fixed Structures | Electricity | 2016/04/01 | 2017/02/01 | EIG | Programme 8 | Individual project | 250 | - | 250 | | |
| 2.8 Electrification Sub Total | | | | | | | | | | | | | 250 | - | 250 | - | - |
| 2.9 Furniture and equipment | | | | | | | | | | | | | | | | | |
| 282 | Science project | | | | | Plant machinery & Equipment | Equipment | 2016/04/01 | 2017/02/01 | EIG | Programme 8 | Packaged Program | 45 866 | 33 794 | 12 072 | | |
| 283 | Furniture | | | | | Plant machinery & Equipment | Furniture | 2016/04/01 | 2017/02/01 | EIG | Programme 8 | Packaged Program | 15 000 | - | 5 000 | 5 000 | 5 000 |
| 2.9 Furniture and equipment Sub Total | | | | | | | | | | | | | 60 866 | 33 794 | 17 072 | 5 000 | 5 000 |

Department of Education and Sports Development

| Table B5 (d) Department of Education and Sports Development - Payments of infrastructure by category | | | | | | | | | | | | | | | | | |
|--|---------------------------------|----------------|-------------|--------------|-----------------------|--|---|------------------|--------------|-------------------|-----------------------|---|--------------------|---|-------------------------|------------------------|----------------|
| Project No. | Project name | Project Status | Ward Number | VTSD Type | Municipality / Region | Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE) | Type of infrastructure | Project duration | | Source of funding | Budget programme name | Delivery Mechanism (Individual project or Packaged Program) | Total project cost | Total Expenditure to date from previous years | Total Available 2016/17 | MTEF Forward estimates | |
| | | | | | | | School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc | Date: Start | Date: Finish | | | | | | | MTEF 2017/18 | MTEF 2018/19 |
| 2.10 Mobile classrooms | | | | | | | | | | | | | | | | | |
| 284 | New Mobile classrooms | Ongoing | | | | Buildings and other fixed Structures | Mobile Classrooms | 2016/04/01 | 2017/02/01 | EIG | Programme 8 | Packaged Program | 80 000 | 20 000 | 20 000 | 20 000 | 20 000 |
| 285 | Relocation of Mobile classrooms | Ongoing | | | | Buildings and other fixed Structures | Mobile Classrooms | 2016/04/01 | 2017/02/01 | EIG | Programme 8 | Packaged Program | 11 500 | 1 500 | 2 500 | 2 500 | 5 000 |
| 2.10 Mobile classrooms Sub Total | | | | | | | | | | | | | 91 500 | 21 500 | 22 500 | 22 500 | 25 000 |
| Total Upgrades and additions | | | | | | | | | | | | | 1 708 829 | 498 363 | 405 534 | 419 608 | 333 889 |
| 3. Rehabilitation, renovations and refurbishment | | | | | | | | | | | | | | | | | |
| 3.1 Renovations Education | | | | | | | | | | | | | | | | | |
| 286 | Zeerust High | Construction | 15 | Small Dorpie | Ramotshere Moiboa | Buildings and other fixed Structures | Renovations | 2013/04/01 | 2015/11/01 | EIG | Programme 8 | Individual project | 6 500 | - | 6 500 | | |
| 287 | Molopo Middle | Construction | 2 | Village | Ratlou | Buildings and other fixed Structures | Renovations | 2014/04/01 | 2015/07/01 | EIG | Programme 8 | Individual project | 2 163 | 1 449 | 714 | | |
| 288 | Lore Primary | Construction | 8 | Township | Ditsobotla | Buildings and other fixed Structures | Renovations | 2014/04/01 | 2015/07/01 | EIG | Programme 8 | Individual project | 2 676 | 1 000 | 1 676 | | |
| 289 | Dikakanyo Primary | Construction | 34 | Village | Mafikeng | Buildings and other fixed Structures | Renovations | 2014/04/01 | 2015/07/01 | EIG | Programme 8 | Individual project | 2 843 | 1 000 | 1 843 | | |
| 290 | Ogodiseng Inter | Construction | 3 | Village | Kagisano Molopo | Buildings and other fixed Structures | Renovations | 2014/04/01 | 2016/02/01 | EIG | Programme 8 | Individual project | 3 837 | 1 534 | 2 303 | | |
| 291 | Kegaklw e Primary | Construction | 1 | Village | Kagisano Molopo | Buildings and other fixed Structures | Renovations | 2014/04/01 | 2016/02/01 | EIG | Programme 8 | Individual project | 2 935 | 2 261 | 674 | | |
| 292 | Pelonngwe Primary | Construction | 7 | Village | Greater Taung | Buildings and other fixed Structures | Renovations | 2014/04/01 | 2016/02/01 | EIG | Programme 8 | Individual project | 1 556 | 1 199 | 357 | | |
| 293 | Othalle Primary | Identified | 9 | Village | Kagisano Molopo | Buildings and other fixed Structures | Renovations | 2015/04/01 | 2016/02/01 | EIG | Programme 8 | Individual project | 5 000 | - | - | 5 000 | |
| 294 | Nkagisang Inter | Construction | 15 | Village | Matosana | Buildings and other fixed Structures | Renovations | 2014/04/01 | 2016/02/01 | EIG | Programme 8 | Individual project | 3 119 | 2 819 | 300 | | |
| 295 | Ventersdorp Combined | Construction | 6 | Town | Ventersdorp | Buildings and other fixed Structures | Renovations | 2014/04/01 | 2016/06/01 | EIG | Programme 8 | Individual project | 6 156 | 4 156 | 2 000 | | |
| 296 | Lepono Primary | Construction | 20 | Village | Moretele | Buildings and other fixed Structures | Renovations | 2015/04/01 | 2016/02/01 | EIG | Programme 8 | Individual project | 3 000 | 1 000 | 2 000 | | |
| 297 | Senkgwe Primary | Construction | 34 | Village | Mafikeng | Buildings and other fixed Structures | Renovations | 2015/04/01 | 2016/02/01 | EIG | Programme 8 | Individual project | 3 000 | - | 3 000 | | |
| 298 | Phakedi Primary | Construction | 7 | Small Dorpie | Maquassi Hills | Buildings and other fixed Structures | Renovations | 2016/04/01 | 2017/02/01 | EIG | Programme 8 | Individual project | 3 677 | - | 3 677 | | |
| 299 | Selang-Thuto Primary | Construction | 24 | Township | Matosana | Buildings and other fixed Structures | Renovations | 2016/04/01 | 2017/02/01 | EIG | Programme 8 | Individual project | 3 000 | - | 3 000 | | |
| 300 | Reabona Secondary | Construction | 2 | Township | Maquassi Hills | Buildings and other fixed Structures | Renovations | 2016/04/01 | 2017/02/01 | EIG | Programme 8 | Individual project | 3 000 | - | 3 000 | | |
| 301 | Klerksdorp Secondary | Construction | 3 | Town | Matosana | Buildings and other fixed Structures | Renovations | 2015/04/01 | 2017/02/01 | EIG | Programme 8 | Individual project | 11 200 | - | 6 000 | 5 200 | |
| 302 | Miner High | Construction | 19 | Town | Matosana | Buildings and other fixed Structures | Renovations | 2016/04/01 | 2017/02/01 | EIG | Programme 8 | Individual project | 6 000 | - | 6 000 | | |
| 303 | Office buildings | Identified | | | | Buildings and other fixed Structures | Renovations | 2016/04/01 | 2017/02/01 | EIG | Programme 8 | Individual project | 25 000 | - | - | 10 000 | 15 000 |
| 304 | Klerksdorp Technical High | Construction | 19 | Town | Matosana | Buildings and other fixed Structures | Renovations | 2016/04/01 | 2017/02/01 | EIG | Programme 8 | Individual project | 2 287 | 2 166 | 121 | | |
| 305 | Vaal Reefs Technical High | Construction | 21 | Township | Matosana | Buildings and other fixed Structures | Renovations | 2016/04/01 | 2017/02/01 | EIG | Programme 8 | Individual project | 1 145 | 645 | 500 | | |
| 306 | Chris Hani Technical High | Construction | | Township | Matosana | Buildings and other fixed Structures | Renovations | 2016/04/01 | 2017/02/01 | EIG | Programme 8 | Individual project | 1 254 | 1 209 | 45 | | |
| 307 | Botoka Technical High | Construction | | Township | Tlokw e | Buildings and other fixed Structures | Renovations | 2016/04/01 | 2017/02/01 | EIG | Programme 8 | Individual project | 1 128 | 633 | 495 | | |
| 308 | Wagpos High | Construction | 22 | Small Dorpie | Madibeng | Buildings and other fixed Structures | Renovations | 2016/04/01 | 2017/02/01 | EIG | Programme 8 | Individual project | 60 000 | 2 093 | 8 000 | 20 000 | 20 000 |
| 309 | Vryburg High | Construction | 3 | Town | Naledi | Buildings and other fixed Structures | Renovations | 2013/10/01 | 2015/08/01 | EIG | Programme 8 | Individual project | 3 360 | 671 | 2 689 | | |
| 310 | Micha Kgasi Secondary | Construction | 10 | Village | Madibeng | Buildings and other fixed Structures | Additions | 2016/04/01 | 2017/02/01 | EIG | Programme 8 | Individual project | 19 080 | 12 088 | 6 992 | | |
| 311 | Tloafalo Secondary | Construction | 8 | Township | Tswaing | Buildings and other fixed Structures | Additions | 2016/04/01 | 2017/02/01 | EIG | Programme 8 | Individual project | 10 408 | 8 908 | 1 500 | | |
| 312 | Mosikare Secondary | Identified | 26 | Village | Mafikeng | Buildings and other fixed Structures | Renovations | 2016/04/01 | 2017/02/01 | EIG | Programme 8 | Individual project | 3 400 | - | - | | 3 400 |
| 313 | Mmamogwai Secondary | Identified | 34 | Village | Madibeng | Buildings and other fixed Structures | Renovations | 2015/04/01 | 2016/02/01 | EIG | Programme 8 | Individual project | 3 500 | - | - | | 3 500 |
| 314 | Thulare High | Identified | 5 | Village | Moretele | Buildings and other fixed Structures | Renovations | 2015/04/01 | 2016/02/01 | EIG | Programme 8 | Individual project | 3 500 | - | - | | 3 500 |
| 315 | Ngaka Office | Identified | 15 | Town | Mafikeng | Buildings and other fixed Structures | Renovations | 2016/04/01 | 2017/02/01 | EIG | Programme 8 | Individual project | 3 500 | - | - | | 3 500 |
| 316 | Ramosadi Primary | Identified | 15 | Township | Mafikeng | Buildings and other fixed Structures | Renovations | 2015/04/01 | 2016/02/01 | EIG | Programme 8 | Individual project | 3 500 | - | - | | 3 500 |
| 317 | Tlamejang Special | Identified | | | | Buildings and other fixed Structures | Renovations | 2015/04/01 | 2016/02/01 | EIG | Programme 8 | Individual project | 3 500 | - | - | | 3 500 |
| 318 | Maonaneng Primary | Identified | 8 | Township | Ditsobotla | Buildings and other fixed Structures | Renovations | 2015/04/01 | 2016/02/01 | EIG | Programme 8 | Individual project | 3 500 | - | - | | 3 500 |

Table B5 (d) Department of Education and Sports Development - Payments of infrastructure by category

| Project No. | Project name | Project Status | Ward Number | VTSD Type | Municipality / Region | Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE) | Type of infrastructure School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc | Project duration | | Source of funding | Budget programme name | Delivery Mechanism (Individual project or Packaged Program) | Total project cost | Total Expenditure to date from previous years | Total Available 2016/17 | MTEF Forward estimates | |
|--|---------------------------|----------------|-------------|-----------|-----------------------|--|---|------------------|--------------|-------------------|-----------------------|---|--------------------|---|-------------------------|------------------------|---------------|
| | | | | | | | | Date: Start | Date: Finish | | | | | | | MTEF 2017/18 | MTEF 2018/19 |
| 319 | Thakajeng Primary | Identified | 8 | Village | Ratlou | Buildings and other fixed Structures | Renovations | 2015/04/01 | 2016/02/01 | EIG | Programme 8 | Individual project | 3 500 | - | | | 3 500 |
| 320 | Phaposane Primary | Identified | 6 | Village | Kagisano Molopo | Buildings and other fixed Structures | Renovations | 2016/04/01 | 2017/02/01 | EIG | Programme 8 | Individual project | 3 500 | - | | | 3 500 |
| 321 | Gaopalewe Secondary | Identified | 2 | Township | Lekw a Teemane | Buildings and other fixed Structures | Renovations | | | EIG | | Individual project | 3 000 | - | | | 3 000 |
| 322 | Keagile Primary | Identified | 12 | Township | Matosana | Buildings and other fixed Structures | Renovations | 2015/04/01 | 2017/02/01 | EIG | Programme 8 | Individual project | 7 100 | - | | | 3 500 |
| 323 | Dirang Ka Natla Secondary | Construction | 31 | Township | Matosana | Buildings and other fixed Structures | Renovations | 2015/04/01 | 2017/02/01 | EIG | Programme 8 | Individual project | 3 733 | 1 200 | 2 533 | | |
| 3.1 Renovations Education Sub-total | | | | | | | | | | | | | 238 557 | 46 031 | 65 919 | 40 200 | 72 900 |
| Total Rehabilitation, renovations and refurbishment | | | | | | | | | | | | | 238 557 | 46 031 | 65 919 | 40 200 | 72 900 |
| 4. Maintenance and repair | | | | | | | | | | | | | | | | | |
| 4.1 Education Maintenance programme | | | | | | | | | | | | | | | | | |
| 324 | Baleseng Primary | Construction | 2 | Village | Moretele | Buildings and other fixed Structures | Maintenance | 2014/04/01 | 2015/11/01 | EIG | Programme 8 | Individual project | 3 054 | 614 | 2 440 | | |
| 325 | Mmatope Primary | Construction | 8 | Village | Madibeng | Buildings and other fixed Structures | Maintenance | 2014/04/01 | 2015/11/01 | EIG | Programme 8 | Individual project | 1 939 | 427 | 1 512 | | |
| 326 | Tshepang Primary | Construction | 12 | Village | Ditsobotla | Buildings and other fixed Structures | Maintenance | 2014/04/01 | 2015/11/01 | EIG | Programme 8 | Individual project | 1 848 | 1 663 | 185 | | |
| 327 | Mmamswana Primary | Construction | 11 | Village | Ramotshere Moiloa | Buildings and other fixed Structures | Maintenance | 2014/04/01 | 2015/11/01 | EIG | Programme 8 | Individual project | 1 950 | 1 760 | 190 | | |
| 328 | Nyetse Primary | Construction | 7 | Village | Ramotshere Moiloa | Buildings and other fixed Structures | Maintenance | 2014/04/01 | 2015/11/01 | EIG | Programme 8 | Individual project | 959 | 863 | 96 | | |
| 329 | Lefoko Primary | Construction | 5 | Village | Ramotshere Moiloa | Buildings and other fixed Structures | Maintenance | 2014/04/01 | 2015/11/01 | EIG | Programme 8 | Individual project | 2 031 | 1 596 | 435 | | |
| 330 | Ganyesa Primary | Construction | 4 | Village | Kagisano Molopo | Buildings and other fixed Structures | Maintenance | 2014/04/01 | 2015/11/01 | EIG | Programme 8 | Individual project | 3 994 | 2 000 | 1 994 | | |
| 331 | Bopaganang Secondary | Construction | 5 | Township | Tswaing | Buildings and other fixed Structures | Maintenance | 2014/04/01 | 2015/11/01 | EIG | Programme 8 | Individual project | 2 000 | 1 569 | 431 | | |
| 332 | Joseph Saku Secondary | Construction | 16 | Village | Greater Taung | Buildings and other fixed Structures | Maintenance | 2014/04/01 | 2015/11/01 | EIG | Programme 8 | Individual project | 3 659 | 3 293 | 366 | | |
| 333 | Reaname Middle | Construction | 10 | Village | Ramotshere Moiloa | Buildings and other fixed Structures | Maintenance | 2016/04/01 | 2016/11/01 | EIG | Programme 8 | Individual project | 3 046 | 2 645 | 401 | | |
| 334 | Lekgolo Primary | Construction | 5 | Village | Moretele | Buildings and other fixed Structures | Maintenance | 2015/06/01 | 2016/06/01 | EIG | Programme 8 | Individual project | 1 985 | 889 | 1 096 | | |
| 335 | Bogosi Primary | Construction | 5 | Village | Moretele | Buildings and other fixed Structures | Maintenance | 2015/06/01 | 2016/06/01 | EIG | Programme 8 | Individual project | 3 810 | 2 775 | 1 035 | | |
| 336 | Sekgopi Primary | Construction | 4 | Village | Moretele | Buildings and other fixed Structures | Maintenance | 2015/06/01 | 2016/06/01 | EIG | Programme 8 | Individual project | 3 111 | 1 185 | 1 926 | | |
| 337 | Fumane Middle | Construction | | Village | | Buildings and other fixed Structures | Maintenance | 2015/06/01 | 2016/06/01 | EIG | Programme 8 | Individual project | 1 989 | 981 | 1 008 | | |
| 338 | Manoane Primary | Identified | 5 | Village | Ramotshere Moiloa | Buildings and other fixed Structures | Maintenance | 2016/04/01 | 2016/11/01 | EIG | Programme 8 | Individual project | 1 125 | - | | | 1 125 |
| 339 | Tshebedisano Secondary | Identified | 28 | Township | Matosana | Buildings and other fixed Structures | Maintenance | 2016/04/01 | 2016/11/01 | EIG | Programme 8 | Individual project | 1 000 | - | | | 1 000 |
| 340 | Tiang Primary | Identified | 2 | Township | Matosana | Buildings and other fixed Structures | Maintenance | 2016/04/01 | 2016/11/01 | EIG | Programme 8 | Individual project | 1 000 | - | | | 1 000 |
| 341 | Thembalidanisi Inter | Construction | 10 | Township | Tlokweng | Buildings and other fixed Structures | Maintenance | 2016/04/01 | 2016/11/01 | EIG | Programme 8 | Individual project | 3 975 | 1 223 | 2 752 | | |
| 342 | Thuka Inter | Construction | 3 | Farm | Ventersdorp | Buildings and other fixed Structures | Maintenance | 2016/04/01 | 2016/11/01 | EIG | Programme 8 | Individual project | 3 555 | 2 952 | 603 | | |
| 343 | Ikhuseng Inter | Construction | 5 | Farm | Tlokweng | Buildings and other fixed Structures | Maintenance | 2016/04/01 | 2016/11/01 | EIG | Programme 8 | Individual project | 3 932 | 3 469 | 463 | | |
| 344 | Re-e-lwele Primary | Identified | 29 | Farm | Madibeng | Buildings and other fixed Structures | Maintenance | 2016/04/01 | 2016/11/01 | EIG | Programme 8 | Individual project | 1 000 | - | | | 1 000 |
| 345 | Dikgorwaneng Primary | Identified | 12 | Village | Moretele | Buildings and other fixed Structures | Maintenance | 2016/04/01 | 2016/11/01 | EIG | Programme 8 | Individual project | 1 000 | - | | | 1 000 |
| 346 | Motshogoa High | Identified | 22 | Village | Moretele | Buildings and other fixed Structures | Maintenance | 2016/04/01 | 2016/11/01 | EIG | Programme 8 | Individual project | 1 000 | - | | | 1 000 |
| 347 | Morongwa Primary | Identified | 33 | Township | Moses Kotane | Buildings and other fixed Structures | Maintenance | 2016/04/01 | 2016/11/01 | EIG | Programme 8 | Individual project | 1 000 | - | | | 1 000 |
| 348 | Tidimane Secondary | Identified | 10 | Village | Moses Kotane | Buildings and other fixed Structures | Maintenance | 2016/04/01 | 2016/11/01 | EIG | Programme 8 | Individual project | 1 000 | - | | | 1 000 |
| 349 | J M Ntshime Secondary | Identified | 15 | Township | Moses Kotane | Buildings and other fixed Structures | Maintenance | 2016/04/01 | 2016/11/01 | EIG | Programme 8 | Individual project | 1 000 | - | | | 1 000 |
| 350 | Tshwara O Dire Primary | Identified | 15 | Township | Moses Kotane | Buildings and other fixed Structures | Maintenance | 2016/04/01 | 2016/11/01 | EIG | Programme 8 | Individual project | 1 000 | - | | | 1 000 |
| 351 | Tlapa la Thuto Primary | Identified | 24 | Village | Madibeng | Buildings and other fixed Structures | Maintenance | 2016/04/01 | 2016/11/01 | EIG | Programme 8 | Individual project | 1 000 | - | | | 1 000 |
| 352 | Rebone Secondary | Identified | 23 | Village | Moretele | Buildings and other fixed Structures | Maintenance | 2016/04/01 | 2016/11/01 | EIG | Programme 8 | Individual project | 1 000 | - | | | 1 000 |
| 353 | Thipe Primary | Identified | 21 | Village | Moretele | Buildings and other fixed Structures | Maintenance | 2016/04/01 | 2016/11/01 | EIG | Programme 8 | Individual project | 1 000 | - | | | 1 000 |
| 354 | Mohajane Primary | Identified | 20 | Village | Madibeng | Buildings and other fixed Structures | Maintenance | 2016/04/01 | 2016/11/01 | EIG | Programme 8 | Individual project | 1 000 | - | | | 1 000 |

Department of Education and Sports Development

| Table B5 (d) Department of Education and Sports Development - Payments of infrastructure by category | | | | | | | | | | | | | | | | | |
|--|--|----------------|-------------|--------------|-----------------------|--|---|------------------|--------------|-------------------|-----------------------|---|--------------------|---|-------------------------|------------------------|---------------|
| Project No. | Project name | Project Status | Ward Number | VTSD Type | Municipality / Region | Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE) | Type of infrastructure School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc | Project duration | | Source of funding | Budget programme name | Delivery Mechanism (Individual project or Packaged Program) | Total project cost | Total Expenditure to date from previous years | Total Available 2016/17 | MTEF Forward estimates | |
| | | | | | | | | Date: Start | Date: Finish | | | | | | | MTEF 2017/18 | MTEF 2018/19 |
| 355 | Ennis Thabong Primary | Identified | 11 | Small Dorpie | Madibeng | Buildings and other fixed Structures | Maintenance | 2016/04/01 | 2016/11/01 | EIG | Programme 8 | Individual project | 1 000 | - | | 1 000 | |
| 356 | Letlape Secondary | Identified | 23 | Village | Moretele | Buildings and other fixed Structures | Maintenance | 2016/04/01 | 2016/11/01 | EIG | Programme 8 | Individual project | 1 000 | - | | 1 000 | |
| 357 | Mogawane Moshoette | Identified | 2 | Village | Tswaing | Buildings and other fixed Structures | Maintenance | 2016/04/01 | 2016/11/01 | EIG | Programme 8 | Individual project | 1 000 | - | | 1 000 | |
| 358 | Kgositlhebe Combined | Identified | 14 | Village | Kagisano Molopo | Buildings and other fixed Structures | Maintenance | 2016/04/01 | 2016/11/01 | EIG | Programme 8 | Individual project | 1 000 | - | | 1 000 | |
| 359 | Mokope Primary | Identified | 7 | Village | Tswaing | Buildings and other fixed Structures | Maintenance | 2016/04/01 | 2016/11/01 | EIG | Programme 8 | Individual project | 1 000 | - | | 1 000 | |
| 360 | Pnagare Secondary | Identified | 11 | Village | Greater Taung | Buildings and other fixed Structures | Maintenance | 2016/04/01 | 2016/11/01 | EIG | Programme 8 | Individual project | 1 000 | - | | 1 000 | |
| 361 | Thamagane Primary | Identified | 2 | Township | Mamusa | Buildings and other fixed Structures | Maintenance | 2016/04/01 | 2016/11/01 | EIG | Programme 8 | Individual project | 1 000 | - | | 1 000 | |
| 362 | Mashwela Primary | Construction | 7 | Village | Ramotshere Moiloa | Buildings and other fixed Structures | Maintenance | 2016/04/01 | 2016/11/01 | EIG | Programme 8 | Individual project | 1 864 | 1 539 | 325 | | |
| 363 | Lichtenburg Hoër | Identified | 5 | Township | Ditsobotla | Buildings and other fixed Structures | Maintenance | 2016/04/01 | 2016/11/01 | EIG | Programme 8 | Individual project | 1 000 | - | | 1 000 | |
| 364 | Gobusamang Primary | Identified | 19 | Village | Moses Kotane | Buildings and other fixed Structures | Maintenance | 2016/04/01 | 2016/11/01 | EIG | Programme 8 | Individual project | 1 000 | - | | 1 000 | |
| 365 | Thomoso Primary | Identified | 5 | Village | Ramotshere Moiloa | Buildings and other fixed Structures | Maintenance | 2016/04/01 | 2016/11/01 | EIG | Programme 8 | Individual project | 1 000 | - | | 1 000 | |
| 366 | Gopane Primary | Identified | 6 | Village | Ramotshere Moiloa | Buildings and other fixed Structures | Maintenance | 2016/04/01 | 2016/11/01 | EIG | Programme 8 | Individual project | 1 000 | - | | 1 000 | |
| 367 | Mokalake Primary | Identified | 20 | Village | Moses Kotane | Buildings and other fixed Structures | Maintenance | 2016/04/01 | 2016/11/01 | EIG | Programme 8 | Individual project | 1 000 | - | | 1 000 | |
| 368 | Mononono Primary | Identified | 7 | Village | Moses Kotane | Buildings and other fixed Structures | Maintenance | 2017/04/01 | 2017/11/01 | EIG | Programme 8 | Individual project | 1 000 | - | | | 1 000 |
| 369 | Mogogelo Primary | Identified | 7 | Village | Madibeng | Buildings and other fixed Structures | Maintenance | 2017/04/01 | 2017/11/01 | EIG | Programme 8 | Individual project | 1 000 | - | | | 1 000 |
| 370 | Solomon Lion | Identified | 6 | Village | Madibeng | Buildings and other fixed Structures | Maintenance | 2017/04/01 | 2017/11/01 | EIG | Programme 8 | Individual project | 1 000 | - | | | 1 000 |
| 371 | Lot Phalatshe Primary | Identified | 15 | Village | Madibeng | Buildings and other fixed Structures | Maintenance | 2017/04/01 | 2017/11/01 | EIG | Programme 8 | Individual project | 1 000 | - | | | 1 000 |
| 372 | Malatse Motepe High | Identified | 20 | Village | Madibeng | Buildings and other fixed Structures | Maintenance | 2017/04/01 | 2017/11/01 | EIG | Programme 8 | Individual project | 1 000 | - | | | 1 000 |
| 373 | Keitumetse Primary | Identified | 8 | Village | Madibeng | Buildings and other fixed Structures | Maintenance | 2017/04/01 | 2017/11/01 | EIG | Programme 8 | Individual project | 1 000 | - | | | 1 000 |
| 374 | Madidi Primary | Identified | 3 | Village | Madibeng | Buildings and other fixed Structures | Maintenance | 2017/04/01 | 2017/11/01 | EIG | Programme 8 | Individual project | 1 000 | - | | | 1 000 |
| 375 | Charon Primary | Identified | 9 | Township | Mamusa | Buildings and other fixed Structures | Maintenance | 2017/04/01 | 2017/11/01 | EIG | Programme 8 | Individual project | 1 000 | - | | | 1 000 |
| 376 | Mofutso Primary | Identified | 3 | Village | Tswaing | Buildings and other fixed Structures | Maintenance | 2017/04/01 | 2017/11/01 | EIG | Programme 8 | Individual project | 1 000 | - | | | 1 000 |
| 377 | Kegakliwe Primary | Identified | 1 | Village | Kagisano Molopo | Buildings and other fixed Structures | Maintenance | 2017/04/01 | 2017/11/01 | EIG | Programme 8 | Individual project | 1 000 | - | | | 1 000 |
| 378 | Setlagole Primary | Identified | 5 | Village | Ratlou | Buildings and other fixed Structures | Maintenance | 2017/04/01 | 2017/11/01 | EIG | Programme 8 | Individual project | 1 000 | - | | | 1 000 |
| 379 | Seichokelo Primary | Identified | 5 | Village | Kagisano Molopo | Buildings and other fixed Structures | Maintenance | 2017/04/01 | 2017/11/01 | EIG | Programme 8 | Individual project | 1 000 | - | | | 1 000 |
| 380 | Moshana Primary | Identified | 2 | Village | Ramotshere Moiloa | Buildings and other fixed Structures | Maintenance | 2017/04/01 | 2017/11/01 | EIG | Programme 8 | Individual project | 1 000 | - | | | 1 000 |
| 381 | Rankudu Primary | Identified | 3 | Village | Mafikeng | Buildings and other fixed Structures | Maintenance | 2017/04/01 | 2017/11/01 | EIG | Programme 8 | Individual project | 1 000 | - | | | 1 000 |
| 382 | Treasure Trove Primary | Identified | 14 | Village | Ditsobotla | Buildings and other fixed Structures | Maintenance | 2017/04/01 | 2017/11/01 | EIG | Programme 8 | Individual project | 1 000 | - | | | 1 000 |
| 383 | Moefi Senior Secondary | Identified | 25 | Village | Moses Kotane | Buildings and other fixed Structures | Maintenance | 2017/04/01 | 2017/11/01 | EIG | Programme 8 | Individual project | 1 000 | - | | | 1 000 |
| 384 | Thuto Kemaatia Secondary | Identified | 2 | Township | Ramotshere Moiloa | Buildings and other fixed Structures | Maintenance | 2017/04/01 | 2017/11/01 | EIG | Programme 8 | Individual project | 1 000 | - | | | 1 000 |
| 385 | Melorange Primary | Identified | 3 | Village | Mafikeng | Buildings and other fixed Structures | Maintenance | 2017/04/01 | 2017/11/01 | EIG | Programme 8 | Individual project | 1 000 | - | | | 1 000 |
| 386 | Matlape Primary | Identified | 16 | Township | Ditsobotla | Buildings and other fixed Structures | Maintenance | 2017/04/01 | 2017/11/01 | EIG | Programme 8 | Individual project | 1 000 | - | | | 1 000 |
| 387 | Tshebedisano Secondary | Identified | 28 | Township | Matosana | Buildings and other fixed Structures | Maintenance | 2017/04/01 | 2017/11/01 | EIG | Programme 8 | Individual project | 1 000 | - | | | 1 000 |
| 388 | Zamakulunga Primary | Identified | 10 | Township | Matosana | Buildings and other fixed Structures | Maintenance | 2017/04/01 | 2017/11/01 | EIG | Programme 8 | Individual project | 1 000 | - | | | 1 000 |
| 389 | Dudutsang Primary | Identified | 1 | Farm | Ventersdorp | Buildings and other fixed Structures | Maintenance | 2017/04/01 | 2017/11/01 | EIG | Programme 8 | Individual project | 1 000 | - | | | 1 000 |
| 390 | Boikhutso Primary | Identified | 4 | Village | Mafikeng | Buildings and other fixed Structures | Maintenance | 2017/04/01 | 2017/11/01 | EIG | Programme 8 | Individual project | 1 000 | - | | | 1 000 |
| 391 | Motaung Primary | Identified | 3 | Village | Ventersdorp | Buildings and other fixed Structures | Maintenance | 2017/04/01 | 2017/11/01 | EIG | Programme 8 | Individual project | 1 000 | - | | | 1 000 |
| 392 | Boitshoko Secondary | Identified | 6 | Township | Tlokweng | Buildings and other fixed Structures | Maintenance | 2017/04/01 | 2017/11/01 | EIG | Programme 8 | Individual project | 1 000 | - | | | 1 000 |
| 393 | Hoër Volksskool | Construction | 15 | Township | Tlokweng | Buildings and other fixed Structures | Fire damage | 2016/04/01 | 2017/03/15 | EIG | Programme 8 | Individual project | 7 000 | 3 500 | 3 500 | | |
| 394 | Leruntse Lesedi Secondary | Construction | 6 | Village | Tswaing | Buildings and other fixed Structures | Fire damage | 2016/04/01 | 2017/02/01 | EIG | Programme 8 | Individual project | 20 242 | 5 000 | 12 000 | 3 242 | |
| 395 | Noto Secondary | Identified | 5 | Village | Tswaing | Buildings and other fixed Structures | Fire damage | 2016/04/01 | 2017/02/01 | EIG | Programme 8 | Individual project | 5 000 | - | | | 4 000 |
| 396 | Kelebogile Primary | Identified | 5 | Village | Tswaing | Buildings and other fixed Structures | Fire damage | 2016/04/01 | 2017/02/01 | EIG | Programme 8 | Individual project | 5 000 | - | | | 4 000 |
| 397 | Ramakanyane Secondary | Identified | | | | Buildings and other fixed Structures | Fire damage | 2016/04/01 | 2017/02/01 | EIG | Programme 8 | Individual project | 5 000 | - | | | 4 000 |
| | 4.1 Education Maintenance programme Sub-total | | | | | | | | | | | | 142 068 | 39 943 | 32 758 | 41 367 | 25 000 |

Table B5 (d) Department of Education and Sports Development - Payments of infrastructure by category

| Project No. | Project name | Project Status | Ward Number | VTSD Type | Municipality / Region | Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE) | Type of infrastructure School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc | Project duration | | Source of funding | Budget programme name | Delivery Mechanism (Individual project or Packaged Program) | Total project cost | Total Expenditure to date from previous years | Total Available 2016/17 | MTEF Forward estimates | |
|--|---------------------------|----------------|-------------|-----------|-----------------------|--|---|------------------|--------------|-------------------|-----------------------|---|--------------------|---|-------------------------|------------------------|--------------|
| | | | | | | | | Date: Start | Date: Finish | | | | | | | MTEF 2017/18 | MTEF 2018/19 |
| 4.2 Repairs to schools damaged by earth quake | | | | | | | | | | | | | | | | | |
| 398 | Stilfontein Primary | Planning | 30 | Tow n | Matosana | Buildings and other fixed Structures | Repairs | 2014/10/15 | 2016/02/15 | EIG | Programme 8 | Individual project | 5 737 | - | 5 737 | | |
| 399 | Abontle Primary | Planning | 5 | Tow nship | Maquassi Hills | Buildings and other fixed Structures | Repairs | 2014/10/15 | 2016/02/15 | EIG | Programme 8 | Individual project | 1 100 | - | 1 100 | | |
| 400 | Khuma Primary | Construction | 31 | Tow nship | Matosana | Buildings and other fixed Structures | Repairs | 2014/10/15 | 2016/02/15 | EIG | Programme 8 | Individual project | 2 746 | 2 500 | 247 | | |
| 401 | Borakanelo High | Construction | 31 | Tow nship | Matosana | Buildings and other fixed Structures | Repairs | 2014/10/15 | 2016/02/15 | EIG | Programme 8 | Individual project | 3 125 | 1 759 | 1 367 | | |
| 402 | Driefontein Laerskool | Construction | 8 | Tow n | Maquassi Hills | Buildings and other fixed Structures | Repairs | 2014/10/15 | 2016/02/15 | EIG | Programme 8 | Individual project | 4 161 | 2 609 | 1 552 | | |
| 403 | P A Theron Laerskool | Construction | 30 | Tow n | Matosana | Buildings and other fixed Structures | Repairs | 2014/10/15 | 2016/02/15 | EIG | Programme 8 | Individual project | 3 665 | 1 847 | 1 818 | | |
| 404 | Tukisang Public | Construction | 31 | Tow nship | Matosana | Buildings and other fixed Structures | Repairs | 2014/10/15 | 2016/02/15 | EIG | Programme 8 | Individual project | 1 862 | 1 206 | 656 | | |
| 405 | Thuto Thebe Secondary | Construction | 5 | Tow nship | Matosana | Buildings and other fixed Structures | Repairs | 2014/10/15 | 2016/02/15 | EIG | Programme 8 | Individual project | 1 890 | 1 864 | 26 | | |
| 406 | Tlokwe Secondary | Planning | 5 | Tow nship | Tlokwe | Buildings and other fixed Structures | Repairs | 2014/10/15 | 2016/02/15 | EIG | Programme 8 | Individual project | 3 537 | - | 3 537 | | |
| 407 | Phaladi Primary | Construction | 12 | Tow nship | Tlokwe | Buildings and other fixed Structures | Repairs | 2014/10/15 | 2016/02/15 | EIG | Programme 8 | Individual project | 1 203 | 970 | 233 | | |
| 408 | Stilfontein Hoërskool | Construction | 30 | Tow n | Matosana | Buildings and other fixed Structures | Repairs | 2014/10/15 | 2016/02/15 | EIG | Programme 8 | Individual project | 5 737 | 1 621 | 4 116 | | |
| 409 | Boitshoko Secondary | Construction | 6 | Tow nship | Tlokwe | Buildings and other fixed Structures | Repairs | 2014/10/15 | 2016/02/15 | EIG | Programme 8 | Individual project | 5 426 | 3 777 | 1 649 | | |
| 410 | Are Ipeleg Primary | Planning | 31 | Tow nship | Matosana | Buildings and other fixed Structures | Repairs | 2014/10/15 | 2016/02/15 | EIG | Programme 8 | Individual project | 1 498 | - | 1 498 | | |
| 411 | Tshebedisano Secondary | Construction | 28 | Tow nship | Matosana | Buildings and other fixed Structures | Repairs | 2014/10/15 | 2016/02/15 | EIG | Programme 8 | Individual project | 2 653 | 2 614 | 39 | | |
| 412 | Reahola Primary | Construction | 25 | Tow nship | Matosana | Buildings and other fixed Structures | Repairs | 2014/10/15 | 2016/02/15 | EIG | Programme 8 | Individual project | 4 013 | 3 472 | 540 | | |
| 413 | Selang Thuto Primary | Planning | 24 | Tow nship | Matosana | Buildings and other fixed Structures | Repairs | 2014/10/15 | 2016/02/15 | EIG | Programme 8 | Individual project | 952 | - | 952 | | |
| 414 | Are Bokeng Primary | Planning | 25 | Tow nship | Matosana | Buildings and other fixed Structures | Repairs | 2014/10/15 | 2016/02/15 | EIG | Programme 8 | Individual project | 920 | - | 920 | | |
| 415 | Kanana Secondary | Construction | 25 | Tow nship | Matosana | Buildings and other fixed Structures | Repairs | 2014/10/15 | 2016/02/15 | EIG | Programme 8 | Individual project | 6 318 | 2 411 | 3 906 | | |
| 416 | Mathaleng Secondary | Construction | 24 | Tow nship | Matosana | Buildings and other fixed Structures | Repairs | 2014/10/15 | 2016/02/15 | EIG | Programme 8 | Individual project | 4 345 | 1 791 | 2 553 | | |
| 417 | Akofang Primary | Construction | 20 | Tow nship | Maquassi Hills | Buildings and other fixed Structures | Repairs | 2014/10/15 | 2016/02/15 | EIG | Programme 8 | Individual project | 2 350 | 1 638 | 712 | | |
| 418 | Alabama Secondary | Planning | 3 | Tow nship | Matosana | Buildings and other fixed Structures | Repairs | 2014/10/15 | 2016/02/15 | EIG | Programme 8 | Individual project | 1 100 | - | 1 100 | | |
| 419 | Boitumelo Inter | Planning | 20 | Tow nship | Tlokwe | Buildings and other fixed Structures | Repairs | 2014/10/15 | 2016/02/15 | EIG | Programme 8 | Individual project | 2 536 | - | 2 536 | | |
| 420 | Khayalethu Primary | Planning | 19 | Tow nship | Tlokwe | Buildings and other fixed Structures | Repairs | 2014/10/15 | 2016/02/15 | EIG | Programme 8 | Individual project | 1 897 | - | 1 897 | | |
| 421 | Masedi Primary | Planning | 20 | Tow nship | Tlokwe | Buildings and other fixed Structures | Repairs | 2014/10/15 | 2016/02/15 | EIG | Programme 8 | Individual project | 1 203 | - | 1 203 | | |
| 422 | Nkang Mahlale Secondary | Planning | 2 | Tow nship | Matosana | Buildings and other fixed Structures | Repairs | 2014/10/15 | 2016/02/15 | EIG | Programme 8 | Individual project | 2 353 | - | 2 353 | | |
| 423 | Tsamma Secondary | Construction | 8 | Tow nship | Matosana | Buildings and other fixed Structures | Repairs | 2014/10/15 | 2016/02/15 | EIG | Programme 8 | Individual project | 5 477 | 2 796 | 2 681 | | |
| 424 | Orkney Primary | Planning | 29 | Tow n | Matosana | Buildings and other fixed Structures | Repairs | 2014/10/15 | 2016/02/15 | EIG | Programme 8 | Individual project | 2 080 | - | 2 080 | | |
| 425 | Western Reefs Primary | Planning | 29 | Tow n | Matosana | Buildings and other fixed Structures | Repairs | 2014/10/15 | 2016/02/15 | EIG | Programme 8 | Individual project | 3 004 | - | 3 004 | | |
| 426 | United Mine Primary | Planning | 21 | Tow nship | Matosana | Buildings and other fixed Structures | Repairs | 2014/10/15 | 2016/02/15 | EIG | Programme 8 | Individual project | 1 105 | - | 1 105 | | |
| 427 | Vaal Reefs Primary | Planning | 21 | Tow nship | Matosana | Buildings and other fixed Structures | Repairs | 2014/10/15 | 2016/02/15 | EIG | Programme 8 | Individual project | 2 150 | - | 2 150 | | |
| 428 | Vaal Reefs Technical High | Planning | 21 | Tow nship | Matosana | Buildings and other fixed Structures | Repairs | 2014/10/15 | 2016/02/15 | EIG | Programme 8 | Individual project | 2 359 | - | 2 359 | | |
| 429 | Ntataise Primary | Planning | 25 | Tow nship | Matosana | Buildings and other fixed Structures | Repairs | 2014/10/15 | 2016/02/15 | EIG | Programme 8 | Individual project | 2 205 | - | 2 205 | | |
| 430 | Pelokgale Primary | Planning | 25 | Tow nship | Matosana | Buildings and other fixed Structures | Repairs | 2014/10/15 | 2016/02/15 | EIG | Programme 8 | Individual project | 3 845 | - | 3 845 | | |
| 431 | Dan Tloome Primary | Planning | 16 | Tow nship | Tlokwe | Buildings and other fixed Structures | Repairs | 2014/10/15 | 2016/02/15 | EIG | Programme 8 | Individual project | 1 753 | - | 1 753 | | |
| 432 | Mahube Inter | Planning | 1 | Farm | Tlokwe | Buildings and other fixed Structures | Repairs | 2014/10/15 | 2016/02/15 | EIG | Programme 8 | Individual project | 809 | - | 809 | | |
| 433 | BA Seobi Secondary | Construction | 5 | Tow nship | Tlokwe | Buildings and other fixed Structures | Repairs | 2014/10/15 | 2016/02/15 | EIG | Programme 8 | Individual project | 2 436 | 2 269 | 168 | | |
| 434 | Tshedimosetso Secondary | Construction | 6 | Tow nship | Matosana | Buildings and other fixed Structures | Repairs | 2014/10/15 | 2016/02/15 | EIG | Programme 8 | Individual project | 4 011 | 3 187 | 824 | | |
| 435 | Goudkop Primary | Planning | 17 | Tow n | Matosana | Buildings and other fixed Structures | Repairs | 2014/10/15 | 2016/02/15 | EIG | Programme 8 | Individual project | 1 030 | - | 1 030 | | |
| 436 | Hata Butle Primary | Construction | 5 | Tow nship | Tlokwe | Buildings and other fixed Structures | Repairs | 2014/10/15 | 2016/02/15 | EIG | Programme 8 | Individual project | 1 180 | 1 014 | 166 | | |
| 437 | Klerksdorp Hoër Tegniese | Construction | 19 | Tow n | Matosana | Buildings and other fixed Structures | Repairs | 2014/10/15 | 2016/02/15 | EIG | Programme 8 | Individual project | 5 144 | 2 098 | 3 046 | | |
| 438 | Alabama Combined | Construction | 4 | Tow nship | Matosana | Buildings and other fixed Structures | Repairs | 2014/10/15 | 2016/02/15 | EIG | Programme 8 | Individual project | 1 260 | 1 100 | 160 | | |
| 439 | Dirang Ka Natla Secondary | Planning | 31 | Tow nship | Matosana | Buildings and other fixed Structures | Repairs | 2014/10/15 | 2016/02/15 | EIG | Programme 8 | Individual project | 2 006 | - | 2 006 | | |
| 440 | Keagile Primary | Construction | 12 | Tow nship | Matosana | Buildings and other fixed Structures | Repairs | 2014/10/15 | 2016/02/15 | EIG | Programme 8 | Individual project | 6 058 | 2 550 | 3 508 | | |

Department of Education and Sports Development

| Table B5 (d) Department of Education and Sports Development - Payments of infrastructure by category | | | | | | | | | | | | | | | | | |
|--|---------------------------------|----------------|-------------|-----------|-----------------------|--|---|------------------|--------------|-------------------|-----------------------|---|--------------------|---|-------------------------|------------------------|----------------|
| Project No. | Project name | Project Status | Ward Number | VTSD Type | Municipality / Region | Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE) | Type of infrastructure | Project duration | | Source of funding | Budget programme name | Delivery Mechanism (Individual project or Packaged Program) | Total project cost | Total Expenditure to date from previous years | Total Available 2016/17 | MTEF Forward estimates | |
| | | | | | | | School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc | Date: Start | Date: Finish | | | | | | | MTEF 2017/18 | MTEF 2018/19 |
| 441 | Pelonomi Primary | Construction | 31 | Farm | Matlosana | Buildings and other fixed Structures | Repairs | 2014/10/15 | 2016/02/15 | EIG | Programme 8 | Individual project | 4 775 | 2 889 | 1 886 | | |
| 442 | Thusang Primary | Construction | 8 | Tow nship | Maquassi Hills | Buildings and other fixed Structures | Repairs | 2014/10/15 | 2016/02/15 | EIG | Programme 8 | Individual project | 1 914 | 1 665 | 250 | | |
| 443 | Potchefstroom Girls High | Construction | 4 | Tow n | Tlokwe | Buildings and other fixed Structures | Repairs | 2014/10/15 | 2016/02/15 | EIG | Programme 8 | Individual project | 5 733 | 2 947 | 2 786 | | |
| 444 | Nkululekweni Primary | Construction | 31 | Tow nship | Matlosana | Buildings and other fixed Structures | Repairs | 2014/10/15 | 2016/02/15 | EIG | Programme 8 | Individual project | 3 683 | 1 669 | 2 014 | | |
| 445 | Kedietse Primary | Construction | 31 | Tow nship | Matlosana | Buildings and other fixed Structures | Repairs | 2014/10/15 | 2016/02/15 | EIG | Programme 8 | Individual project | 4 312 | 2 159 | 2 153 | | |
| 446 | Keurhof Skool | Planning | 5 | Tow n | Matlosana | Buildings and other fixed Structures | Repairs | 2014/10/15 | 2016/02/15 | EIG | Programme 8 | Individual project | 1 359 | - | 1 359 | | |
| 447 | Klerksdorp Primary | Planning | 13 | Tow n | Matlosana | Buildings and other fixed Structures | Repairs | 2014/10/15 | 2016/02/15 | EIG | Programme 8 | Individual project | 1 525 | - | 1 525 | | |
| 448 | Laerskool President | Construction | 19 | Tow n | Matlosana | Buildings and other fixed Structures | Repairs | 2014/10/15 | 2016/02/15 | EIG | Programme 8 | Individual project | 3 955 | 2 229 | 1 726 | | |
| 449 | Laerskool Unie | Planning | 19 | Tow n | Matlosana | Buildings and other fixed Structures | Repairs | 2014/10/15 | 2016/02/15 | EIG | Programme 8 | Individual project | 1 895 | - | 1 895 | | |
| 450 | Vuyani Mawethu Secondary | Construction | 31 | Tow nship | Matlosana | Buildings and other fixed Structures | Repairs | 2014/10/15 | 2016/02/15 | EIG | Programme 8 | Individual project | 4 470 | 3 491 | 978 | | |
| 451 | Westvalia Hoërskool | Planning | 16 | Tow n | Matlosana | Buildings and other fixed Structures | Repairs | 2014/10/15 | 2016/02/15 | EIG | Programme 8 | Individual project | 900 | - | 900 | | |
| 452 | Meiringspark Primary | Planning | 15 | Tow n | Matlosana | Buildings and other fixed Structures | Repairs | 2014/10/15 | 2016/02/15 | EIG | Programme 8 | Individual project | 725 | - | 725 | | |
| 453 | Lethasedi Combined | Construction | 15 | Farm | Matlosana | Buildings and other fixed Structures | Repairs | 2014/10/15 | 2016/02/15 | EIG | Programme 8 | Individual project | 1 536 | 702 | 834 | | |
| 454 | La Hoff Primary | Planning | 16 | Tow n | Matlosana | Buildings and other fixed Structures | Repairs | 2014/10/15 | 2016/02/15 | EIG | Programme 8 | Individual project | 1 235 | - | 1 235 | | |
| 455 | Tigane Primary | Construction | 2 | Tow nship | Matlosana | Buildings and other fixed Structures | Repairs | 2014/10/15 | 2016/02/15 | EIG | Programme 8 | Individual project | 3 309 | 2 645 | 664 | | |
| 456 | Hoërskool Orkney | Planning | 29 | Tow n | Matlosana | Buildings and other fixed Structures | Repairs | 2014/10/15 | 2016/02/15 | EIG | Programme 8 | Individual project | 1 805 | - | 1 805 | | |
| 457 | Noordvaal Primary | Planning | 29 | Tow n | Matlosana | Buildings and other fixed Structures | Repairs | 2014/10/15 | 2016/02/15 | EIG | Programme 8 | Individual project | 3 567 | 29 891 | 3 567 | | |
| 4.2 Repairs to schools damaged by earth quake Sub-total | | | | | | | | | | | | | 166 937 | 95 380 | 101 448 | - | - |
| 4.3 Maintenance Education | | | | | | | | | | | | | | | | | |
| 458 | Corporate | Ongoing | | | | Buildings and other fixed Structures | Maintenance | 2014/04/01 | 2017/03/31 | EIG | Programme 8 | Individual project | 105 000 | 35 000 | 15 000 | 15 000 | 40 000 |
| 459 | Bojanala | Ongoing | | | | Buildings and other fixed Structures | Maintenance | 2014/04/01 | 2017/03/31 | EIG | Programme 8 | Individual project | 16 000 | 4 000 | 4 000 | 4 000 | 4 000 |
| 460 | Ngaka Modiri Molema | Ongoing | | | | Buildings and other fixed Structures | Maintenance | 2014/04/01 | 2017/03/31 | EIG | Programme 8 | Individual project | 16 000 | 4 000 | 4 000 | 4 000 | 4 000 |
| 461 | Dr. Ruth Segomotsi Mompoti | Ongoing | | | | Buildings and other fixed Structures | Maintenance | 2014/04/01 | 2017/03/31 | EIG | Programme 8 | Individual project | 16 000 | 4 000 | 4 000 | 4 000 | 4 000 |
| 462 | Dr. Kenneth Kaunda | Ongoing | | | | Buildings and other fixed Structures | Maintenance | 2014/04/01 | 2017/03/31 | EIG | Programme 8 | Individual project | 16 000 | 4 000 | 4 000 | 4 000 | 4 000 |
| 4.3 Maintenance Education Sub-total | | | | | | | | | | | | | 169 000 | 51 000 | 31 000 | 31 000 | 56 000 |
| Total Maintenance and repair | | | | | | | | | | | | | 478 005 | 186 323 | 165 206 | 72 367 | 81 000 |
| 5. Implementing Agent Fees | | | | | | | | | | | | | | | | | |
| 463 | Implementing Agent fees for IDT | Ongoing | | | | Buildings and other fixed Structures | Fees | 2014/04/01 | 2016/03/31 | EIG | Programme 8 | Individual project | 91 182 | 61 602 | 21 021 | 4 738 | 1 158 |
| Total Fees to IDT | | | | | | | | | | | | | 91 182 | 61 602 | 21 021 | 4 738 | 1 158 |
| 6. Capacitation | | | | | | | | | | | | | | | | | |
| 464 | Funding through EIG as per DORA | Ongoing | | | | Buildings and other fixed Structures | Capacitation | 2014/04/01 | 2016/03/31 | EIG | Programme 8 | | 88 000 | 36 000 | 26 000 | | |
| Total Capacitation | | | | | | | | | | | | | 88 000 | 36 000 | 26 000 | | - |
| Total for Education Infrastructure | | | | | | | | | | | | | 5 029 845 | 1 612 569 | 971 989 | 925 164 | 977 799 |

