

Vote 06

Department: Education

Table 1: Summary of departmental allocation

R'000	
To be appropriated by Vote in 2017/18	R32 989 055
Responsible Executive Authority	MEC for Education
Administering Department	Department of Education
Accounting Officer	Head of Department

1. Overview

1.1 Vision

Provide learners with opportunities to become productive and responsible citizens through quality basic education.

1.2 Mission

To implement appropriate and relevant educational programmes through quality teaching and learning, and at the same time mobilizing community and stakeholder support through participation and to institutionalize a culture of accountability at all levels of the department.

1.3 Core functions and responsibilities

The core responsibility of the department is the provision of quality education and training from Grade-R to Grade 12, the managing of teacher supply, demand and utilisation and the provisioning of high quality school infrastructure in the Eastern Cape.

1.4 Main Services

The sector's main services continue to focus on:

- Resourcing and delivering of quality education by empowering all learners to become responsible citizens through equipping them with skills, knowledge and values to contribute positively to the development of both the individual and society;
- Universalisation of Early Childhood Development (ECD) by in particular focusing on learners accessing Grade R;
- Continuous improvement in pass rates for Languages and Mathematics in the General Education and Training (GET) Band – Grades 1 to 9 to achieve 90 per cent by 2030;
- Improvement not only in the number of National Senior Certificate (NSC) passes, but also in the quality thereof as demonstrated by the increased pass rates in Mathematics and Science and eligibility for Bachelor degrees;

- Support quality education through the timely provisioning of qualified teachers, adequate Learner-Teacher Support Material (LTSM), school furniture and school infrastructure, including innovatively addressing backlogs on an ongoing basis;
- Continued focus on Mathematics and Science in all schools;
- Facilitating access to education for learners from poor households through the National School Nutrition Programme (NSNP) and focussing on learner well-being through Physical Education, the Integrated School Health Programme and school sports and culture;
- Continued rationalisation of small schools and realignment of Combined and Junior Secondary Schools;
- Improving the capacity of educators, school managers and school governing bodies; and
- Enhancing support to schools through an appropriate Service Delivery Model and the establishment of functional circuits that are realigned to Districts and Head Office.

1.5 Demands for and expected changes in the services

In order to achieve the National Outcome of quality basic education, the department has to increase the pass rates in Literacy/Languages and Numeracy/Mathematics for all grades, as well as Grade 12 Science and the Bachelor degree passes.

The department will be expected to realise its policy priorities which are integral to the 2030 Vision of the National Development Plan (NDP) for the education sector and the Basic Education Sector long-term strategic plan Schooling 2030, as well as the ten non-negotiable sector priorities.

The department is reviewing its service delivery model and organogram as an integrated medium to long term model, in line with the NDP and Schooling 2030 and the District Municipal boundaries principles. This involves the reduction of the current 23 District Offices to 12 District Offices and transforming the current district offices to Circuit Management Centres. Furthermore, the department will strengthen the Provincial Teacher Development Institute by establishing 11 District Teacher Development Centre models in order to synergise the introduction of Professional Learning Communities (PLCs) for best practice sharing; enhancing content mastery teaching skills and mentoring in terms of the Integrated Teacher Education.

1.6 The Acts, rules and regulations

The following are the legislative frameworks that support the mandate of the Department:

- The Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996); National Education Policy Act, 1996 (Act No. 27 of 1996); South African Schools Act, 1996 (Act No. 84 of 1996); Employment of Educators Act, 1998 (Act No. 76 of 1998); South African Qualifications Authority Act, 1995 (Act No. 58 of 1995); Curriculum 2005 (C2005); Eastern Cape Schools Education Act, 1999 (Act No. 1 of 1999); Education Laws Amendment (Conduct of Matriculation Examinations) Act, 1995 (Act No. 4 of 1995); Education White Paper 5 on Early Childhood Education (May 2001); Education White Paper 6 Building an Inclusive Education & Training System (July 2001); and Draft White Paper on e-Education, August 2003.

1.7 Budget decisions

The main focus area in this regard was the reprioritization of funds from non-core services to core service delivery programmes and activities, as well as identification of functions and programmes to be reduced, restructured, or eliminated in order to make way for critical service delivery imperatives. The department reprioritised funds to support the implementation of the new Service Delivery Model which is aimed at improving performance. The rationalisation and realignment of schools as well as the revised key cost drivers, affected the efficient allocation of resources to schools.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

The department has thoroughly reviewed its baseline, identified and verified key cost drivers that contribute to the achievement of outcome 1 and ensured that these are funded over the 2017 MTEF.

These key cost drivers include the provisioning of School Furniture and Leaner Teacher Support Material (LTSM) for Section 20 and 21 Public Ordinary Schools; Public Special Schools and Early Childhood Development (ECD) centres; school funding in terms of norms and standards; provision of nutritious meals to deserving learners in terms of the National School Nutrition Programme (NSNP) grant framework; provision of infrastructure to make schools functional and adequate supply of educators.

2. Review of the current financial year (2016/17)

2.1 Key achievements

The project for Document Management started and the department managed to transfer documents from all districts and Head Office and store these electronically. This process will ensure that the document retrieval challenges the department had in the past are reduced and ultimately eliminated.

The Service Delivery Model was approved by the Member of the Executive Council (MEC) with the 23 districts reduced to 12. After consultation with the affected communities, the decisions on where the seat of each district and where the Teacher Training Centre per district was finalised and approved. The organogram which supports the Service Delivery Model was developed and is in the final stages of approval for implementation from 1 April 2017.

The Department managed to improve the audit outcome and maintained the qualified audit with a reduction in the qualification areas from the previous year.

Targeted teacher development was undertaken for Life Sciences, Nautical Science, Maritime Economics and Agricultural Sciences which saw 2 Nautical Science, 2 Maritime teachers and 1 Subject Advisor trained.

The training of teachers was done on Technical Mathematics and Sciences, 1+4 Senior Phase Mathematics model implementation, Mathematics, Science and Technology. Furthermore, teachers and subject advisers were trained on reading and writing teaching methodologies, Blooms Taxology and Folklore while Special School educators were trained in sign language and braille. A revised Early Grade Reading Assessment (EGRA) Districts held a Reading Week and Spelling Bee competitions and a Languages' festival as part of the department's language literacy campaign. Also Foundation Phase subject advisors and teachers attended an error analysis course. Efforts to improve school-based assessment (SBA) was made through centralised moderation of assessments. To promote increased proficiency in language, the Certificate in English Language Teaching (CiSELT) and Language Across the Curriculum Workshops were conducted.

The provincial launch of the Learner Attainment Improvement Strategy (LAIS) was done with a view to address the underperforming 560 Quintile 1 to 3 schools. The Grade 12 trial examinations were successfully administered in 928 registered NSC examination centres. 'Mind the Gap' Study guides were printed and distributed to all schools with Grade 12 learners.

A total of 2 739 and 4 139 School Governing Body (SGB) members received skills training in Financial and Legal Management while Principals were trained in Financial Management and Curriculum Management respectively.

In the period under review, 4 602 public schools had Grade R classes attached to them with 5 028 practitioners registered, benefitting 133 734 learners. The training of Grade R practitioners and subject advisors on mediation of Grade R assessment framework document was conducted. Furthermore, 1 041 practitioners are enrolled for the third year of Diploma in Grade R Teaching in Early Childhood Development (ECD) National Qualifications Framework (NQF) Level 6, 34 practitioners for the third year of Bachelor of Education (B.Ed.) in Foundation Phase and 1 000 practitioners in the first year of Diploma in Grade R Teaching.

Of the 54 747 posts in terms of Post Provisioning Norms (PPN), 52 712 posts were filled as at end December 2016. The department maintained the status quo by declaring 54 747 posts in respect of the PPN for the 2017 academic period. The PPN makes provision for a single post at qualifying schools for the appointment of Grade-R educators, posts for substitutes, special intervention, curriculum and growth as well as posts for Therapists.

In an effort to deal with the closure of unviable schools, the department has gazetted a notice of intention to close 202 schools. Furthermore, the department also conducted public hearings for the rationalisation and realignment of additional 188 schools.

The department conducted a learner verification project where learners at schools were required to produce Identity Documents (IDs) in order to be recognized as candidates for funding. The initial results revealed a reduction in learner numbers; however, the process of verification is still ongoing. The department's In-Year-Monitoring report reveals that transfers to schools in respect of norms and standards funding were made as planned. This included "no fee" schools with 1 599 046 learners benefitting and 1 476 479 qualifying learners also benefitting from the school nutrition feeding programme. A total of 68 631 learners also benefited from the scholar transport programme.

The assessment of schools in respect of school readiness was done in all schools, and schools were found to be ready at the end of the final examinations in December 2016.

Professional Development of educators has been enhanced through training of 73 educators and Deaf Teaching Assistants in South African Sign Language (SASL) Curriculum and Policy Assessment Statement (CAPS) and 53 educators trained in Braille Literacy and Braille Mathematics. 34 educators from 4 schools for the Deaf have qualified in SASL and 20 educators from 3 schools for the Blind have passed grade 1 Braille. Four Special Schools for the Deaf have been resourced with assistive technology to support implementation of SASL CAPS for Intermediate Phase and grade 10.

The department provided security fencing, electricity, water and sanitation facilities to 23, 8, 11 and 22 schools respectively. In addition to maintaining schools, 75 classrooms were built, 15 of which benefitted the ECD programme. Furthermore, the department completed 24 labs, 8 technical workshops and 8 schools. An implementing agent was appointed to oversee the building of 4 new hostels. The department has started a process of operationalizing 6 newly established Public Special schools and has delivered temporary classrooms to 2 of these schools to accommodate the growth.

2.2 Key Challenges

Significant gains have been made in the past 20 years in the schooling system, however, the Annual National Assessment (ANA) and NCS results for the province have been lagging behind the other eight provinces. The challenges listed below have been identified for improvement over the 2017 MTEF:

- Information Communication Technology (ICT) infrastructure which is outdated and non-functional;
- A large number of small and unviable schools resulting in inadequate provisioning of resources, something that militates against effective teaching and learning of learners;
- Large vacancy rate due to resignations resulting in a shortage of appropriately qualified and skilled educators in scarce skills such as Mathematics, Science, Technology, Afrikaans and Foundation phase educators). This is coupled with high vacancy rate in critical Senior Management Staff (SMS)

and Middle Management Staff positions at Head Office resulting in poor monitoring supervision, hence low productivity at Head Office; and

- Poor correlation between learner and curriculum needs and teacher development.

3. Outlook for the coming financial year (2017/18)

The department will focus on schools in districts that performed below 50% in the 2016 ANA and 60% in the 2016 National Senior Certificate (NCS) examinations. The 2017/18 Annual Performance Plan focuses on the development of a responsive administration as well as a functional schooling system. The Eastern Cape Department of Education has developed a Business Transformation Plan that outlines the implementation of the key strategies to address inefficiencies over three years. To this aim, all districts developed Improvement plans which are aligned to the Schools and Circuit Improvement Plans.

All Grade R to Grade 12 learners at all Quintiles 1- 3, Public Primary and Secondary schools as well as qualifying learners at quintiles 4 and 5 schools and targeted Public Special schools are included with 1.7 million learners expected to benefit from the School Nutrition programme. The department will continue to promote the use of mother tongue education for all learners and also provide special assistance to learners with profound intellectual disability in Public Special schools.

As part of its E-learning plan, the department will continue with the rolling out of ICT integration solutions to schools to enhance teaching, learning and administration. The department will roll out 167 Telematics centres in Quintile 1-3 schools, as well as “smart classrooms” to 275 schools.

As part of its learner pass rate improvement process, a Learner Attainment Improvement Strategy (LAIS) will provide additional tuition in Mathematics, Physical Sciences, Accounting, Economics, Geography, History, Business Studies, Maths Literacy and English First Additional Language to learners on Saturdays and during school holiday programmes at sites across the province to support Grade 11 and 12 learners in quintile 1 - 3 schools.

The department will provide 982 posts for the appointment of professional (ECD) educators. The department will continue to train Pre-Grade R practitioners in all registered sites, on the content of the National Curriculum Framework (0-4 years) as well as monitoring the implementation through the inter-departmental officials at both provincial and district levels.

In order to strengthen technical education as well to promote scarce skills subjects to provide highly skilled learners exiting the system, the department will continue to focus on the two Maritime High Schools (George Randall High School and Ngwenyathi High School) in East London which offer Maritime Economics and Nautical Sciences and explore growth options.

The department will build new school hostels and refurbish the existing hostels. The department will further continue with the implementation programme for the rationalisation and realignment which will result in more schools identified for closure.

Other endeavours include focusing on the following policy areas:

- Continuous improvement in pass rate for Languages, Mathematics, Science and Technology in the General Education and Training Band;
- Support quality education through the timely provisioning of qualified teachers, adequate LTSM and school infrastructure including innovatively addressing backlogs on a regular basis;
- Addressing Human Resource and Supply Chain Management (SCM) inefficiencies in order to realise savings to support unfunded and underfunded mandates; and
- Facilitating access to education for learners from poor households through NSNP, scholar transport and no fee schools.

4. Reprioritisation

In light of the limited financial resources, the department has identified all non-core service items and ensured that the budget allocated to these items is minimal, whilst on the other hand ensuring that core service delivery items are adequately budgeted for Treasury Instruction Notice of 2013/14 will be strictly implemented and monitored.

Funds have been reprioritised within the department to fund Information Communication Technology strategy and customer care services through reduction of consultancy fees.

5. Procurement

In 2015/16, the department introduced a new sourcing strategy which involves the implementation of 80 per cent term contracts for routine and high volume commodities, in order to reduce the time and effort spent on procuring these commodities. The aim is to enable SCM Unit to concentrate on critical and priority areas such as capacitating and skilling its staff members, develop systems, strengthen controls and monitor existing contracts.

To ensure that the strategy yields positive results, a significant amount of time has been spent on procurement planning, commodity analysis and aggregation of fragmented spending to leverage on economies of scale. There has also been an amount of effort placed in targeting certain high volume commodities for Local Economic Development (LED) which also require a review of SCM policy in the 2017/18 to ensure the successful implementation and realisation of LED. These commodities include among others, hostel catering, school furniture, office furniture, travel and accommodation, sanitation for schools etc.

6. Receipts and financing

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Equitable share	24 749 830	24 699 805	26 270 271	28 324 581	28 293 550	27 602 429	30 158 361	32 280 557	34 618 565	9.3
Conditional grants	2 029 536	2 258 021	2 155 655	2 678 063	2 689 085	2 689 085	2 830 694	2 816 776	2 968 887	5.3
<i>Dinaledi Schools Grant</i>	12 620	13 342	-	-	-	-	-	-	-	
<i>Education Infrastructure Grant</i>	1 010 870	1 177 914	1 064 472	1 505 088	1 505 088	1 505 088	1 581 750	1 494 984	1 578 703	5.1
<i>HIV and Aids (Life Skills Education) Grant</i>	34 895	37 023	34 504	39 591	39 591	39 591	41 936	44 367	46 852	5.9
<i>National School Nutrition Programme Grant</i>	949 162	984 548	1 013 057	1 074 182	1 085 204	1 085 204	1 149 353	1 216 559	1 277 387	5.9
<i>Occupation Specific Dispensation for Education Sector Therapists Grant</i>	-	6 571	2 058	-	-	-	-	-	-	
<i>Technical Secondary Schools Recapitalisation Grant</i>	18 989	32 928	-	-	-	-	-	-	-	
<i>Maths, Science and Technology Grant</i>	-	-	36 586	46 898	46 898	46 898	46 685	48 583	51 323	(0.5)
<i>Learners with profound intellectual Disabilities grant</i>	-	-	-	-	-	-	3 537	12 283	14 622	
<i>Expanded Public Works Programme Incentive Grant for Provinces</i>	-	3 115	2 432	2144	2144	2144	2 411	-	-	12.5
<i>Social Sector Expanded Public Works Programme</i>	3 000	2 580	2 546	10160	10160	10160	5 022	-	-	(50.6)
Total receipts	26 779 366	26 957 826	28 425 926	31 002 644	30 982 635	30 291 514	32 989 055	35 097 333	37 587 452	8.9
<i>if which</i>										
Departmental receipts	68 998	95 568	110 816	68 628	68 628	63 805	72 746	77 110	81 737	14.0

Table 2 above shows the summary of departmental receipts. The main sources of receipts are equitable share and conditional grants. Equitable share increased from R24.749 billion in 2013/14 to a revised estimate of R27.602 billion in 2016/17, whilst conditional grants increased from R2.029 billion to a revised estimate of R2.689 billion. The equitable share allocation of the department grows by 9.3 per cent whilst the conditional grant receipts shows a positive growth by 5.3 per cent in 2017/18.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collections

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	48 334	49 870	50 326	51 234	51 234	50 245	54 308	57 567	61 021	8.1
Transfers received	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	151	63	8	92	92	28	98	103	110	250.0
Interest, dividends and rent on land	34	13	52	280	280	127	297	314	333	133.9
Sales of capital assets	-	-	-	-	-	-	-	-	-	
Transactions in financial assets and liabilities	20 479	45 622	60 430	17 022	17 022	13 405	18 043	19 126	20 273	34.6
Total departmental receipts	68 998	95 568	110 816	68 628	68 628	63 805	72 746	77 110	81 737	14.0

Table 3 above depicts the summary of departmental own receipts and estimates. Departmental receipts decreased from R68.998 million in 2013/14 to R63.805 million in 2016/17 revised estimates and increases by 14 per cent in 2017/18. The significant increase is due to the low revenue baseline in 2016/17 due to non-collections and processing of receipts as a result of the protracted strike.

6.3 Official development assistance (donor funding)

None.

7. Payment summary

Key assumptions

The following assumptions have been taken into consideration in formulating the budget:

- The revised inflation projection (CPIX) for the current MTEF period except in specific areas which are in line with departmental targets;
- Personnel costs based on the average costs per employee and include projected pay progression, incentives and carry through cost of the adjustments contained in the wage agreements;
- Funding of non-negotiables to a limited level of affordability;
- Funding of the New Service Delivery Model (SDM);
- Funding of norms and standards at a national threshold; and
- Contractual obligations have been considered.

7.1 Programme summary

Table 4: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Administration	2 070 262	2 192 119	2 244 624	2 607 597	2 607 596	2 547 841	3 133 145	3 365 022	3 484 028	23.0
2. Public Ordinary School Education	21 843 850	22 323 628	23 090 763	24 862 261	24 802 666	24 266 747	26 221 081	28 125 120	30 288 996	8.1
3. Independent School Subsidies	99 558	110 314	115 586	120 000	120 000	112 661	123 042	131 009	138 345	9.2
4. Public Special School Education	468 948	525 386	596 817	690 280	690 280	646 083	736 017	787 428	836 711	13.9
5. Early Childhood Development	429 091	389 660	460 484	630 961	630 961	483 151	639 630	675 500	716 863	32.4
6. Infrastructure Development	1 559 093	1 100 072	1 448 205	1 714 493	1 679 493	1 817 483	1 636 750	1 504 986	1 578 704	(9.9)
7. Examination And Education Related Services	308 564	316 647	469 447	377 053	451 640	417 548	499 389	508 268	543 805	19.6
Total payments and estimates	26 779 366	26 957 826	28 425 926	31 002 644	30 982 635	30 291 514	32 989 055	35 097 333	37 587 452	8.9

7.2 Summary of economic classification

Table 5: Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	23 133 894	23 691 128	24 775 868	26 813 609	26 760 738	26 067 586	28 905 550	31 011 751	33 373 732	10.9
Compensation of employees	21 412 506	22 102 613	22 632 238	24 799 814	24 390 314	24 241 307	26 137 084	28 095 022	30 242 461	7.8
Goods and services	1 721 360	1 587 717	2 143 630	2 013 795	2 370 424	1 826 279	2 768 466	2 916 730	3 131 271	51.6
Interest and rent on land	28	798	—	—	—	—	—	—	—	—
Transfers and subsidies to:	2 310 039	2 223 669	2 574 922	2 574 563	2 607 553	2 499 413	2 442 619	2 560 601	2 645 009	(2.3)
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	12 150	13 416	92 315	59 662	59 662	59 662	64 052	67 767	71 562	7.4
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	2 111 828	1 909 665	2 218 634	2 275 919	2 228 909	2 203 935	2 111 991	2 223 798	2 352 706	(4.2)
Households	186 061	300 588	263 973	238 982	318 982	235 816	266 576	269 036	220 741	13.0
Payments for capital assets	1 335 433	1 043 029	1 015 716	1 614 473	1 614 345	1 724 515	1 640 886	1 524 981	1 568 711	(4.8)
Buildings and other fixed structures	1 278 286	977 867	969 945	1 538 495	1 520 261	1 660 926	1 492 694	1 366 768	1 401 630	(10.1)
Machinery and equipment	54 441	64 689	45 771	71 936	90 042	62 531	147 098	156 771	165 558	135.2
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	2 706	473	—	4 042	4 042	1 058	1 094	1 442	1 523	3.4
Payments for financial assets	—	—	59 420	—	—	—	—	—	—	—
Total economic classification	26 779 366	26 957 826	28 425 926	31 002 644	30 982 635	30 291 514	32 989 055	35 097 333	37 587 452	8.9

Tables 4 and 5 above show the departmental payments and estimates per programme and economic classification. The department's expenditure increased from R26.779 billion in 2013/14 to R30.291 billion in 2016/17 mainly due to the restoration of the top sliced baselines to address costs pressures in Compensation of Employees (CoE) under the Public Ordinary Schools' programme. Increase is evident

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in all programmes except Infrastructure Development, which shows a budget decline of 9.9 per cent from the 2016/17 revised estimates due to reduction in EIG.

Compensation of Employees grew from R21.412 billion in 2013/14 to R24.241 billion revised estimate in 2016/17. In 2017/18, the budget grows by 7.8 per cent to commensurate inflationary adjustments. The outer years show a stabilized growing pattern.

Goods and Services grew from R1.721 billion in 2013/14 to a revised estimate of R1.826 billion in 2016/17. In 2017/18, the budget increased by 51.6 per cent partly due to the effect of slow spending pace on LTSM, and additional funding provided for the procurement of school furniture and Learner Attainment Improvement Strategy (LAIS).

Transfers and Subsidies grew from R2.310 billion in 2013/14 to a revised estimate of R2.499 billion in 2016/17. In 2017/18, the budget declines by 2.3 per cent to R2.442 billion largely due to a reduction in learner numbers emanating from a verification of learners at school who were required to produce Identity Document (ID) numbers.

Payments for Capital Assets increased from R1.335 billion in 2013/14 to a revised estimate of R1.724 billion in 2016/17. In 2017/18, the budget shows a decline of 4.8 per cent due to a decline in conditional grant allocation (EIG). Likewise, the outer years show a declining trend due to continuous decline in the grant.

7.3 Expenditure by municipal boundary

Table 6: Summary of departmental payments and estimates by benefiting municipal boundary

Cat	R thousand	Audited Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
		2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
C	Buffalo City Metro	3 299 926	3 414 999	3 654 900	3 642 989	3 783 781	4 515 592	3 465 014	4 466 395	4 505 313	(23.3)
C	Nelson Mandela Bay Metropolitan Municipality	3 145 265	3 242 671	3 391 710	3 461 157	4 070 185	4 333 771	3 274 092	4 265 926	4 293 618	(24.5)
C	Alfred Nzo District Municipality	3 012 114	3 403 423	3 322 732	3 598 134	3 600 857	3 893 504	3 778 041	4 308 758	4 189 093	(3.0)
B	Matafele		5	5	-	-	22 650	-	-	-	(100.0)
B	Umzimvubu	1 741 355	2 166 365	1 989 467	2 235 800	2 344 735	2 799 972	2 347 590	2 578 909	2 603 009	(16.2)
B	Mbizana	1 252 698	1 231 056	1 326 225	1 359 198	1 066 168	1 059 994	1 427 158	1 612 453	1 582 432	34.6
B	Ntabankulu	18 061	5 997	7 034	3 136	189 954	10 888	3 293	117 396	3 651	(69.8)
C	Alfred Nzo District	-	-	-	-	-	-	-	-	-	
C	Amathole	3 124 340	3 059 515	3 181 174	3 508 568	3 443 352	3 079 312	3 683 997	4 437 887	4 084 816	19.6
B	Mbhashe	1 152 037	1 166 773	1 219 173	1 260 696	1 690 968	920 283	1 323 731	1 503 855	1 467 753	43.8
B	Great Kei	2 324	205	3 409	867	3 409	4 266	910	114 894	1 009	(78.7)
B	Amahlathi	14 785	3 993	11 819	2 030	24 616	7 160	2 131	116 176	2 363	(70.2)
B	Ngqushwa	7 944		715	-	18 638	1 960	-	-	-	(100.0)
B	Raymond Mhlaba	619 696	629 555	662 623	668 811	700 363	1 200 363	702 252	851 302	778 657	(41.5)
B	Mnquma	1 327 554	1 258 989	1 283 435	1 576 164	1 005 358	945 280	1 654 973	1 851 659	1 835 034	75.1
C	Amathole District	-	-	-	-	-	-	-	-	-	
C	Chris Hani District Municipality	3 485 767	3 429 076	3 585 914	3 721 299	4 094 284	2 161 057	3 907 364	4 786 360	4 332 485	80.8
B	Inxuba Yethemba	357 740	370 692	412 932	394 082	383 493	321 589	413 786	548 414	458 806	28.7
B	Intsika Yethu	957 828	832 330	858 924	913 344	1 265 788	590	959 011	1 120 900	1 063 352	16244.3
B	Emalahleni (Ec)	606 513	580 660	585 045	613 256	633 301	476 006	643 919	790 053	713 977	35.3
B	Engcobo	772 805	846 954	894 075	936 454	899 648	649 850	983 277	1 146 379	1 090 258	51.3
B	Enoch Mgijima (New)	771 461	793 258	834 701	851 173	894 222	706 197	893 732	1 052 356	990 970	26.6
B	Sakhisizwe	19 420	5 183	237	12 989	17 832	6 825	13 638	128 258	15 122	99.8
C	Chris Hani District	-	-	-	-	-	-	-	-	-	
C	Joe Gqabi District Municipality	1 324 574	1 339 909	1 441 102	1 473 059	1 423 319	1 071 743	1 546 712	1 851 923	1 714 994	44
B	Elundini	613 169	609 454	649 780	668 681	642 276	470 662	702 115	851 159	778 506	49.2
B	Senqu	709 227	730 455	788 994	804 377	769 836	600 512	844 596	1 000 764	936 488	40.6
B	Walter Sisulu	2 178	-	2 328	-	11 207	569	-	-	-	(100.0)
C	Joe Gqabi District	-	-	-	-	-	-	-	-	-	
C	O.R Tambo District Municipality	6 146 629	4 603 789	5 491 249	6 367 184	6 057 185	5 590 469	6 685 543	7 589 510	7 412 930	19.6
B	Ngquza Hills	1 537 026		1 202 941	1 436 885		951 981	1 508 730	1 698 104	1 672 880	58.5
B	Port St Johns	25 874	32 820	44 716	20 258	31 169	18 640	21 271	136 273	23 586	14.1
B	Nyandeni	1 764 897	1 754 609	1 700 202	1 950 387	3 068 021	1 952 645	2 047 906	2 264 239	2 270 718	4.9
B	Mhlontlo	886 518	883 128	887 830	944 054	911 989	709 996	991 257	1 154 758	1 099 106	39.6
B	King Sabata Dalindyebo	1 932 315	1 933 232	1 655 561	2 015 599	2 046 006	1 957 207	2 116 379	2 336 136	2 346 641	8.1
C	O.R Tambo District	-	-	-	-	-	-	-	-	-	
C	Sarah Baartman District Municipality	834 502	811 555	927 427	893 906	882 690	759 488	938 602	1 441 272	1 040 720	23.6
B	Dr Beyers Naude	368 935	371 694	415 713	398 339	407 484	328 437	418 256	553 107	463 762	27.3
B	Blue Crane Route	202		60	-	795	8 207	-	-	-	(100.0)
B	Makana	406 088	405 564	448 104	442 180	427 021	357 926	464 289	601 441	514 804	29.7
B	Ndlambe			11 740	-	-	21 485	-	-	-	(100.0)
B	Sundays River Valley	2 466	2 901	9 438	1 672	5 634	3 861	1 756	115 781	1 946	(54.5)
B	Kouga	56 722	31 396	40 770	51 715	40 297	32 649	54 301	170 943	60 208	66.3
B	Kou-Kamma	89		1 602	-	1 461	6 923	-	-	-	(100.0)
C	Sarah Baartman District	-	-	-	-	-	-	-	-	-	
Whole Province		2 406 249	3 652 888	3 429 718	4 336 348	3 626 982	4 886 578	5 709 691	1 949 302	6 013 484	16.8
Total provincial payments by district and local mun		26 779 366	26 957 826	28 425 926	31 002 644	30 982 635	30 291 514	32 989 055	35 097 333	37 587 452	8.9

7.4 Infrastructure payments

Departmental infrastructure payments

Table 7: Summary of departmental payments and estimates on infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Existing infrastructure assets	651 192	355 379	1 447 151	1 684 031	1 649 031	1 787 381	1 600 199	1 466 117	1 541 662	(10.5)
Maintenance and repair	271 613	122 206	10 347	148 692	148 692	133 055	115 377	107 875	145 032	(13.3)
Upgrades and additions	274 517	155 294	558 665	1 385 457	1 350 457	1 357 749	1 373 859	1 278 940	1 295 754	1.2
Refurbishment and rehabilitation	105 062	77 880	878 138	149 882	149 882	296 577	110 963	79 302	100 876	(62.6)
New infrastructure assets	907 901	744 693	1 054	3 156	3 156	3 156	7 871	8 525	5 000	149.4
Infrastructure transfers	-	-	-	-	-	-	-	-	-	
Current	-	-	-	-	-	-	-	-	-	
Capital	-	-	-	-	-	-	-	-	-	
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-	
Infrastructure leases	-	-	-	-	-	-	-	-	-	
Non infrastructure	-	-	-	27 306	27 306	27 306	28 679	30 342	32 041	5.0
Total department infrastructure	1 559 092	1 100 072	1 448 205	1 714 493	1 679 493	1 817 843	1 636 750	1 504 984	1 578 703	(10.0)

Table 7 above shows the summary of the payments and estimates on infrastructure per category. Infrastructure budget increased from R1.559 billion in 2013/14 to R1.817 billion in 2016/17 revised estimate. The infrastructure budget allocation decreases by 10 per cent in 2017/18 financial year from the 2016/17 revised estimate due to a decline in the Education Infrastructure Grant (EIG). The outer years show a continued decreasing trend.

The table also categorizes the infrastructure needs of the department as new and existing infrastructure assets. Refurbishment and rehabilitation of assets budget increase from R105.062 million in 2013/14 to R296.577 million in 2016/17 revised estimate. In 2017/18, it decreases by 62.6 per cent as a result of decrease allocation in EIG allocation.

Maintenance and repairs

Maintenance and repairs budget decreased from R271.613 million in 2013/14 to R133.055 million in 2016/17 revised estimate and further declines by 13.3 per cent in 2017/18 due to reason cited above.

7.5 Departmental Public-Private Partnership (PPP) projects

None.

7.6 Conditional grant payments

Conditional grant payments by grant

Table 8: Summary of departmental conditional grants by grant

R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20	2016/17
National School Nutrition Programme	943 436	977 489	1 017 979	1 074 182	1 085 204	983 351	1 149 353	1 216 559	1 277 387	16.9
Dinaledi	11 271	13 313	-	-	-	-	-	-	-	-
Technical Recap	7 047	24 484	-	-	-	-	-	-	-	-
Expanded Public Works Incentive Programme	2 442	2 126	3 379	10 160	10 160	13 295	5 022	-	-	(62.2)
Expanded Public Works Integrated Programme	-	2 811	2 170	2 144	2 144	2 305	2 411	-	-	4.6
Education Infrastructure Grant	1 130 962	996 571	1 136 427	1 614 493	1 505 088	1 505 088	1 581 750	1 494 985	1 578 703	5.1
HIV/AIDS	34 555	35 797	35 331	39 591	39 591	39 909	41 936	44 367	46 852	5.1
OSD For therapists	-	6 562	2 067	-	-	-	-	-	-	-
Maths, Science and Technology	-	-	26 349	55 371	59 341	59 812	46 685	48 583	51 323	(21.9)
Learners with Profound Intellectual Disabilities	-	-	-	-	-	-	3 537	12 283	14 622	-
Total	2 129 713	2 059 153	2 223 702	2 795 941	2 701 528	2 603 760	2 830 694	2 816 776	2 968 887	8.7

Conditional grant payments by economic classification

Table 9: Summary of departmental conditional grants by economic classification

R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20	2016/17
Current payments	215 150	197 607	567 957	320 373	307 258	290 787	240 194	251 135	257 254	(17.4)
Compensation of employees	22 119	33 787	27 000	58 953	59 170	52 974	57 101	62 608	67 789	7.8
Goods and services	193 031	163 820	540 957	261 420	248 088	237 813	183 093	188 527	189 465	(23.0)
Transfers and subsidies	937 697	952 062	986 070	1 033 173	1 044 215	965 258	1 090 095	1 154 411	1 221 366	12.9
Non-profit institutions	937 697	952 062	986 070	1 033 173	1 044 215	965 258	1 090 095	1 154 411	1 221 366	12.9
Payments for capital assets	976 867	909 484	669 675	1 442 395	1 350 055	1 347 715	1 500 405	1 411 230	1 490 267	11.3
Buildings and other fixed structures	971 046	903 216	664 702	1 438 495	1 345 855	1 345 855	1 496 955	1 405 272	1 483 966	11.2
Machinery and equipment	5 735	6 268	4 973	3 900	4 200	1 860	3 450	5 958	6 301	85.5
Software and other intangible assets	86	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	2 129 713	2 059 153	2 223 702	2 795 941	2 701 528	2 603 760	2 830 694	2 816 776	2 968 887	8.7

Tables 8 and 9 above depict the summary of departmental conditional grants by grant name and economic classification. Overall conditional grants spending increased from R2.129 billion in 2013/14 to R2.603 billion in 2016/17 revised estimates. The conditional grant allocation increases by 8.7 per cent in 2017/18 due to additional funding to provide for food price increase in respect of National School Nutrition, introduction of new grant for Learners with Profound disabilities and the provision of Expanded Public Works Programme (EPWP).

7.7 Transfers

Transfers to public entities

None.

Transfers to other entities

None.

Transfers to local government by category

None.

Transfers to local government by grant name

None.

8. Programme description

8.1 Programme 1: Administration

Objectives: Provide overall management of the education system in accordance with the National Education Policy Act and other policies/legislation. The programme has 6 sub-programmes:

- **Office of the MEC:** Provides for the functioning of the office of the MEC for education in line with the ministerial handbook;
- **Corporate Services:** Provides management services such as Human Resource Management, Information Technology and Systems, Supply Chain Management, Finance and Strategic Management Monitoring and Evaluation;
- **Education Management:** Provides education management services for the education system, such as educational planning and curriculum development through District Coordination and Management Clusters;
- **Human Resource Development:** Provides human resource development for office-based staff;
- **Conditional Grants:** Responsible for projects specified by DBE and funded with conditional grants; and
- **Education Management Information:** Provides an Education Management Information System (EMIS) in accordance with the National Education Information Policy.

Table 12: Summary of departmental payments and estimates by programme: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Office Of The Mec	6 994	10 542	8 413	10 421	10 421	8 833	33 287	23 434	24 746	276.8
2. Corporate Services	867 051	919 516	1 076 675	1 262 573	1 262 573	1 291 352	1 716 897	1 848 403	1 899 111	33.0
3. Education Management	1 144 551	1 224 319	1 114 596	1 278 692	1 267 173	1 195 582	1 293 887	1 399 518	1 461 257	8.2
4. Human Resource Development	5 415	6 149	4 985	8 647	8 647	9 816	18 930	19 456	20 546	92.8
5. Education Management Information System (Emis)	46 251	31 593	39 955	47 264	58 782	42 258	70 145	74 212	78 368	66.0
6. Conditional Grants	-	-	-	-	-	-	-	-	-	-
Total payments and estimates	2 070 262	2 192 119	2 244 624	2 607 597	2 607 596	2 547 841	3 133 145	3 365 022	3 484 028	23.0

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Table 13: Summary of departmental payments and estimates by economic classification: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	2 029 690	2 138 826	2 189 538	2 526 065	2 489 545	2 459 209	2 954 599	3 155 947	3 326 607	20.1
Compensation of employees	1 723 013	1 826 336	1 855 092	2 108 783	2 072 264	1 973 168	2 392 148	2 535 584	2 657 408	21.2
Goods and services	306 664	311 692	334 446	417 282	417 281	486 041	562 451	620 363	669 199	15.7
Interest and rent on land	13	798	-	-	-	-	-	-	-	-
Transfers and subsidies to:	16 188	18 903	19 937	30 174	55 174	35 146	71 682	93 520	35 396	104.0
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	117	236	209	131	131	116	137	145	153	18.1
Households	16 071	18 667	19 728	30 043	55 043	35 030	71 545	93 375	35 243	104.2
Payments for capital assets	24 384	34 390	35 149	51 358	62 877	53 486	106 865	115 555	122 025	99.8
Buildings and other fixed structures	-	-	65	-	-	-	-	-	-	-
Machinery and equipment	24 384	34 390	35 084	47 632	59 151	52 586	106 103	114 465	120 874	101.8
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	3 726	3 726	900	762	1 090	1 151	(15.3)
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	2 070 262	2 192 119	2 244 624	2 607 597	2 607 596	2 547 841	3 133 145	3 365 022	3 484 028	23.0

Tables 12 and 13 above show the summary of payments and estimates of expenditure per sub-programme and economic classification. Total expenditure increased from R2.070 billion in 2013/14 to R2.547 billion in 2016/17 revised estimate. The budget grows by 23 per cent in 2017/18 mainly due to the implementation of the new Service Delivery Model (SDM) which calls for increase in the number of centres that will require human, physical and technical resources.

Compensation of Employees grew from R1.723 billion in 2013/14 to R1.973 billion in 2016/17 revised estimate. The budget further shows a significant growth of 21.2 per cent to R2.392 billion largely due to improvement in conditions service as well as additional recruitment of staff in district centres, following the planned implementation of SDM.

Goods and Services grew from R306.664 million in 2013/14 to R486.041 million revised estimate in 2016/17. In 2017/18, the budget grows by 15.7 per cent to R562.451 million due to funds set aside for the renovation of Head Offices. Furthermore, a provision is made for accommodation and resettlement costs related to the implementation of SDM. The outer years of the MTEF show a growing scenario.

Transfers and Subsidies grew from R16.188 million in 2013/14 to R35.146 million in 2016/17 revised estimate. In 2017/18, the budget increases by 104 per cent to R71.682 million primarily due to a number of aged officials expected to exit the system, thereby taking their leave gratuities.

Payments for Capital Assets grew from R24.384 million in 2013/14 to R53.486 million in 2016/17 revised estimate. The budget increases by 99.8 per cent in 2017/18 due to funding provided for the revamping of ICT infrastructure inclusive of installing the new servers for the new centres.

Service Delivery Measures

Table 14: Selected service delivery measures for the programme: P1: Administration

Selected Programme Performance Indicators	Estimate 2016/17	Medium-term estimates		
		2017/18	2018/19	2019/20
PPM 101: Number of public schools that use school administration management systems (electronic) to provide data .	5 534	4 006	4 006	4 006
PPM 102: Number of public schools that can be contacted electronically (e-mail)	5 534	4 006	4 006	4 006
PPM 103: Percentage of education current expenditure going towards non-personnel items	17.3%	20%	20%	20%
PPM 104: Number of schools visited by district officials for monitoring and support purposes	16 602	21 340	21 340	21 340

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Over the medium period, the department will continue putting focus on the implementation of SASAMS to ensure proper learner tracking and credible data. Further deliveries include the renewal of Microsoft licensing and replacement of obsolete computers for both Head Office and district offices as well as appointment of personnel mainly for the new centres.

8.2 Programme 2: Public Ordinary Schools Education

Objectives: Provides for public ordinary schools from grades 1 to 12, in accordance with current legislation. This programme has 5 sub-programmes:

- **Public Primary Level:** Provides specific public primary ordinary schools (inclusive education) with resources required for grades 1 to 7 levels;
- **Public Secondary Level:** Provides specific public secondary ordinary schools with resources required for the grades 8 to 12 levels;
- **Human Resource Development:** Provides departmental services for the professional and other development of educators and non-educators in public ordinary schools;
- **School Sport, Culture and Media services:** Provides additional and departmentally-managed sporting, cultural and reading activities in public ordinary schools; and
- **Conditional Grants:** Provides for the projects under programme 2 specified by the DBE and funded by conditional grants.

Table 15: Summary of departmental payments and estimates by programme: P2 – Public Ordinary Schools Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Public Primary Schools	6 399 099	6 415 186	7 557 363	8 294 966	8 398 598	8 266 811	8 712 869	9 654 965	10 726 774	5.4
2. Public Secondary Schools	14 372 911	14 826 535	14 370 687	15 313 299	15 135 080	14 840 474	16 193 481	17 083 912	18 102 093	9.1
3. Human Resource Development	88 646	53 986	85 184	64 870	64 870	53 930	77 958	85 870	94 214	44.6
4. School Sport, Culture And Media Services	22 730	27 859	27 651	47 269	47 269	46 769	33 302	35 233	37 205	(28.8)
5. Conditional Grants	960 464	1 000 062	1 049 878	1 141 857	1 156 849	1 058 763	1 203 471	1 265 141	1 328 710	13.7
Total payments and estimates	21 843 850	22 323 628	23 090 763	24 862 261	24 802 666	24 266 747	26 221 081	28 125 120	30 288 996	8.1

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Table 16: Summary of departmental payments and estimates by economic classification: P2 Public Ordinary Schools Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20	
Current payments	19 802 332	20 314 946	20 783 506	22 606 953	22 537 436	22 069 997	24 128 085	25 938 522	27 975 959	9.3
Compensation of employees	18 833 112	19 380 138	19 746 287	21 582 410	21 209 429	21 157 937	22 504 843	24 265 080	26 216 586	6.4
Goods and services	969 218	934 808	1 037 219	1 024 543	1 328 007	912 060	1 623 242	1 673 442	1 759 373	78.0
Interest and rent on land	2	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2 013 858	1 988 633	2 246 273	2 247 977	2 251 412	2 193 967	2 072 949	2 164 379	2 289 564	(5.5)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 846 611	1 709 686	2 005 561	2 040 888	1 989 323	1 996 873	1 879 860	1 990 773	2 106 236	(5.9)
Households	167 247	278 947	240 712	207 089	262 089	197 094	193 089	173 606	183 328	(2.0)
Payments for capital assets	27 660	20 049	7 990	7 331	13 818	2 783	20 047	22 218	23 473	620.3
Buildings and other fixed structures	-	-	-	-	-	10	-	-	-	(100.0)
Machinery and equipment	25 040	19 576	7 990	7 015	13 502	2 615	19 715	21 867	23 101	653.9
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	2 620	473	-	316	316	158	332	351	372	110.1
Payments for financial assets	-	-	52 994	-	-	-	-	-	-	-
Total economic classification	21 843 850	22 323 628	23 090 763	24 862 261	24 802 666	24 266 747	26 221 081	28 125 120	30 288 996	8.1

Tables 15 and 16 above depict a summary of payments and estimates of expenditure per sub-programme and economic classification. Expenditure increased from R21.843 billion in 2013/14 to a revised estimate of R24.266 billion in 2016/17. In 2017/18, it grows by 8.1 per cent to R26.221 billion, and continues to grow in the outer years of the MTEF.

Compensation of Employees expenditure declined from R18.833 billion in 2013/14 to a revised estimate of R21.157 billion in 2016/17. In 2017/18, the budget grows by 6.4 per cent mainly to commensurate an increase in Improvement on Conditions of Service (ICS).

Goods and Services expenditure declined from R969.218 million in 2013/14 to a revised estimate of R912.060 million in 2016/17, whilst 2017/18 grows significantly by 78 per cent to R1.623 billion as a result of additional funding provided for Learner Attainment Improvement Strategy (LAIS), school furniture, coupled with the centralization of budget for municipal services and norms and standards funding for Quintile 1, 2 and 3.

Transfers and Subsidies expenditure increased from R2.013 billion in 2013/14 to a revised estimate of R2.193 billion in 2016/17. In 2017/18, the budget declines by 5.5 per cent to R2.072 billion partly due to learner numbers reduction emanating from the recent verification process and centralization of norms and standards funding for Quintile 1.2 and 3 to Goods and Services.

Payment for Capital Assets decreased from R27.660 million in 2013/14 to a revised estimate of R2.783 million in 2016/17. In 2017/18, the budget grows by 620 per cent to R20.047 million mainly due to the effect of current slow spending.

Service Delivery Measures

Table 17: Selected service delivery measures for the programme: P2: Public Ordinary Schools Education

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20
PPM 201: Number of full service schools servicing learners with learning barriers	30	30	50	80
PPM 202: The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)	54%	54%	60%	65%
PPM 203: The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)	37%	37%	40%	45%
PPM 204: Number of schools provided with media resources	1 112	690	690	690
PPM 205: Learner absenteeism rate	1%	3%	2%	2%
PPM 206: Teacher absenteeism rate	2%	4%	3%	3%
PPM 207: Number of learners in public ordinary schools benefiting from the "No Fee	1 599 047	1 599 048	1 599 049	1 599 050
PPM 208: Number of educators trained on Literacy/Language content and methodology	3 672	11 016	14 688	18 360
PPM 209: Number of educators trained on Numeracy/Mathematics content and	3 672	11 016	14 688	18 360

8.3 Programme 3: Independent School Subsidies

Objectives: Supports independent schools in accordance with the South African Schools Act.

- **Primary Level:** Supports independent schools in Grade 1 to 7 level;
- **Secondary Level:** Supports independent schools in Grade 8 to 12.

Table18: Summary of departmental payments and estimates by programme: P3 – Independent School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20	
1. Primary Phase	58 901	61 794	66 718	70 801	70 801	58 615	71 393	76 364	80 596	21.8
2. Secondary Phase	40 657	48 520	48 868	49 199	49 199	54 046	51 649	54 645	57 749	(4.4)
Total payments and estimates	99 558	110 314	115 586	120 000	120 000	112 661	123 042	131 009	138 345	9.2

Table19: Summary of departmental payments and estimates by economic classification: P3 – Independent School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20	
Current payments	-	-	-	-	-	-	3 042	3 928	3 895	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Goods and services	-	-	-	-	-	-	3 042	3 928	3 895	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies to:	99 558	110 314	115 586	120 000	120 000	112 661	120 000	127 081	134 450	6.5
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	99 558	110 314	115 586	120 000	120 000	112 661	120 000	127 081	134 450	6.5
Households	-	-	-	-	-	-	-	-	-	
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	99 558	110 314	115 586	120 000	120 000	112 661	123 042	131 009	138 345	9.2

Tables 18 and 19 above show the summary of payments and estimates of expenditure per sub-programme and economic classification. Transfers to Independent schools increased from R99.558 million in 2013/14 to a revised estimate of R112.661 million revised estimates in 2016/17, whilst

in 2017/18 it grows by 9.2 per cent to R123.042 million due to provision for the additional costs emanating from the registration of new Independent Primary and Secondary schools.

Goods and Services budget amounted to R3.042 million in 2017/18 and continues to grow over the outer years of the MTEF.

Transfers and Subsidies expenditure grew from R99.558 million in 2013/14 to a revised estimate of R112.661 million in 2016/17. In 2017/18, the budget grows by 6.5 per cent to R120.000 million mainly to cover inflationary related increases.

Service Delivery Measures

Table 20: Selected service delivery measures for the programme: P3: Independent School Subsidies

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20
PPM 301: Percentage of registered independent schools receiving subsidies	58(112)	59(113)	59(113)	59(113)
PPM 302: Number of learners at subsidised registered independent schools	45 059	47 059	49 412	51 882
PPM 303: Percentage of registered independent schools visited for monitoring and support	58(112)	59(113)	59(113)	59(113)

The target for registered independent schools receiving subsidies and the target percentage of registered independent schools visited for monitoring and support remains constant over the MTEF, whilst a target for the number of learners at subsidised registered independent school shows a continued growth trend.

8.4 Programme 4: Public Special School Education

Objectives: To provide compulsory public education in special schools in accordance with the South Africans Schools Act and White Paper 6 on inclusive education, including e-learning and inclusive education. The programme has 4 sub-programmes:

- **Special Schools:** Provides specific public special schools with resources;
- **Human Resource Development:** Provides departmental services for the professional and other development of educators and non-educators in public special schools;
- **School sport, culture and media services:** Provides additional and departmentally managed sporting, cultural and reading activities in public special schools; and
- **Conditional Grants:** Is responsible for projects specified by the DBE and funded through conditional grants.

Table 21: Summary of departmental payments and estimates by programme: P4 – Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Schools	458 367	514 077	590 947	681 923	681 923	640 241	723 704	765 859	812 283	13.0
2. Human Resource Development	7 491	1 789	2 113	2 570	2 570	1 608	2 699	2 856	3 016	67.9
3. School Sport, Culture And Media	3 090	2 958	1 690	5 787	5 787	4 064	6 077	6 429	6 790	49.5
4. Conditional Grants For Osd The	–	6 562	2 067	–	–	170	3 537	12 283	14 622	1980.6
5. Learners With Profound Intellect.	–	–	–	–	–	–	–	–	–	–
Total payments and estimates	468 948	525 386	596 817	690 280	690 280	646 083	736 017	787 428	836 711	13.9

Table 22: Summary of departmental payments and estimates by economic classification: P4 - Public Special School Education.

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	409 270	447 654	522 542	608 377	613 822	576 338	657 262	702 858	747 261	14.0
Compensation of employees	396 628	438 464	500 521	576 178	576 178	565 715	627 872	669 318	708 421	11.0
Goods and services	12 629	9 190	22 021	32 199	37 644	10 623	29 390	33 540	38 840	176.7
Interest and rent on land	13	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	59 678	67 160	74 223	74 864	69 419	62 706	70 964	75 150	79 503	13.2
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	57 157	64 186	70 754	73 014	67 569	59 014	69 022	73 096	77 333	17.0
Households	2 521	2 974	3 469	1 850	1 850	3 692	1 942	2 055	2 170	(47.4)
Payments for capital assets	-	10 572	52	7 039	7 039	7 039	7 790	9 419	9 947	10.7
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	10 572	52	7 039	7 039	7 039	7 790	9 419	9 947	10.7
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	468 948	525 386	596 817	690 280	690 280	646 083	736 017	787 428	836 711	13.9

Tables 21 and 22 above depict the summary of payments and estimates of expenditure per sub-programme and economic classification. Expenditure increased from R468.948 million in 2013/14 to a revised estimate of R646.083 million in 2016/17. The budget increases by 13.9 per cent to R736.017 million in 2017/18 and continues to grow over the outer years of the MTEF largely due to the planned filling of critical vacant posts for professional therapists and physiologists.

Compensation of Employees' expenditure grew from R396.628 million in 2013/14 to a revised estimate of R565.715 million in 2016/17. In 2017/18, the budget grows by 11 per cent partly due to the provision for ICS increases and for the hiring of professional therapists and physiologists.

Goods and Services expenditure decreased from R12.629 million in 2013/14 to a revised estimate R10.623 million in 2016/17. In 2017/18, the budget grows by 176.7 per cent to R29.390 million due to a low revised baseline, which was hindered by the late procurement of LTSM and assistive devices in the current financial year.

Transfers and Subsidies expenditure increased from R59.678 million in 2013/14 to a revised estimate of R62.706 million in 2016/17. In 2017/18, the budget increases by 13.2 per cent to R70.964 million mainly to cater for inflationary adjustments.

Payments for Capital Assets decreased from R10.572 million in 2014/15 to a revised estimate of R7.039 million in 2016/17. The budget 2017/18 increased by 10.7 per cent to R7.790 million partly to provide for inflationary increases and for the planned acquisition of specialized buses for public special schools.

Service Delivery Measures

Table 23: Selected service delivery measures for the programme: P4: Public Special School Education

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20
PPM 401: Percentage of special schools serving as Resource Centres	12% (5)	12% (5)	6% (2)	6% (2)
PPM 402: Number of learners in public special schools .	N/A	10 000	10 000	10 200
PPM 403: Number of therapists/specialist staff in special schools	N/A	79	79	102

The target percentage for special schools serving as resource centres shows a decline of 12 per cent whilst the outer years shows a declining trend. Conversely, the target for number of learners in public special school remains stagnant in the first two years, while increasing in the outer year.

8.5 Programme 5: Early Childhood Development

Objectives: Provides ECD at the grade R and pre-grade R in accordance with White Paper 5 (E-learning is also included), and has 5 sub-programmes:

- **Grade R in Public schools:** Provides specific public ordinary schools with resources required for grade R and encourage more schools to establish grade R classes where space exists;
- **Grade R in Community Centres:** Supports particular community centres at the grade R level;
- **Pre-grade R:** Provides training and payment of stipends of Pre-grade R Practitioners;
- **Human Resource Development:** Provides HR services to the programme; and
- **Conditional grants:** Is responsible for projects specified by the DBE and funded with conditional grants.

Table 24: Summary of departmental payments and estimates by programme: P5 – Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Grade R In Public Schools	427 672	388 940	456 373	604 008	606 008	470 268	611 531	645 723	685 419	30.0
2. Grade R In Community Centres	-	-	-	-	-	-	-	-	-	-
3. Pre-Grade R Training	148	150	2 429	24 746	22 746	11 427	25 782	27 325	28 855	125.6
4. Human Resource Development	1 271	570	1 682	2 207	2 207	1 456	2 317	2 451	2 589	59.1
5. Conditional Grants	-	-	-	-	-	-	-	-	-	-
Total payments and estimates	429 091	389 660	460 484	630 961	630 961	483 151	639 630	675 500	716 863	32.4

Table 25: Summary of departmental payments and estimates by economic classification: P5 - Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	352 191	380 402	460 484	610 444	612 444	468 965	619 096	666 535	707 397	32.0
Compensation of employees	338 551	325 112	353 076	384 731	384 731	372 013	403 968	427 398	451 332	8.6
Goods and services	13 640	55 290	107 408	225 713	227 713	96 952	215 128	239 137	256 065	121.9
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	76 691	9 258	-	20 517	18 517	14 186	20 534	8 964	9 466	44.7
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	76 659	9 258	-	20 517	18 517	14 186	20 534	8 964	9 466	44.7
Households	32	-	-	-	-	-	-	-	-	-
Payments for capital assets	209	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	209	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	429 091	389 660	460 484	630 961	630 961	483 151	639 630	675 500	716 863	32.4

Tables 24 and 25 above depict the summary of payments and estimates of expenditure per sub-programme and economic classification. Expenditure increased from R429.091 million in 2013/14 to a revised estimate of R483.151 million in 2016/17. In 2017/18, the budget increases by 32.4 per cent from the revised estimates as a result of increased funding for Pre-Grade R training.

Compensation of employee's expenditure grew from R338.551 million in 2013/14 to a revised estimate of R372.013 million in 2016/17. In 2017/18, the budget grows by 8.6 per cent to R403.968 million mainly to cater for ICS growth and recruitment of professional ECD practitioners.

Goods and Services expenditure grew from R13.640 million in 2013/14 to a revised estimate of R96.952 million in 2016/17. In 2017/18, the budget grows significantly by 121.9 per cent to R215.128 million primarily due to the planned acquisition of Jungle Gym equipment for ECD learners as well as the effect of late procurement of LTSM, thus leading to a low revised baseline in the current year.

Transfers and Subsidies shows a significant decline in expenditure from R76.691 million in 2013/14 to a revised estimate of R14.186 million in 2016/17, whilst 2017/18 it grows by 44.7 per cent to R20.534 million due to a reclassification of budget for LTSM for Quintile 4 and 5 to Transfers.

Service Delivery Measures

Table 26: Selected service delivery measures for the programme: P5: Early Childhood Development

Selected Programme Performance Indicators	Estimate 2016/17	Medium-term estimates		
		2017/18	2018/19	2019/20
PPM 501: Number of public schools that offer Grade R.	4 440	3 300	3 000	3 500
PPM 502: Percentage of Grade 1 learners who have received formal Grade R education in public ordinary and/or special schools and registered independent schools/ECD sites.	80%	80%	90%	95%

The target for the number of public schools that offer Grade R decreases from the current revised estimate to 3 300. Conversely, the percentage target for Grade 1 learners who received formal Grade R education in public ordinary and / or special schools show a gradual increase over the medium period.

8.6 Programme 6: Infrastructure Development

Objectives: Provides and maintains infrastructure facilities for schools and non-schools.

The programme has 4 sub-programmes:

- **Administration:** Provides and maintain infrastructure facilities for the administration programme;
- **Public Ordinary Schools:** Provides and maintain infrastructure facilities for Public Ordinary Schools programme;
- **Special Schools:** Provides and maintain infrastructure facilities for public special schools; and
- **Early Childhood Development:** Provides and maintain infrastructure facilities for ECD centres.

Table 27: Summary of departmental payments and estimates by programme: P6 – Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Administration	143 853	66 095	24 709	27 306	30 967	18 114	28 679	30 343	32 042	58.3
2. Public Ordinary Schools	1 246 256	855 116	1 280 881	1 122 700	1 352 136	1 392 727	1 113 697	844 919	881 674	(20.0)
3. Special Schools	108 526	128 496	56 023	218 127	75 435	173 245	154 409	270 041	285 163	(10.9)
4. Early Childhood Development	60 458	50 365	86 592	346 360	220 955	233 397	339 965	359 683	379 825	45.7
Total payments and estimates	1 559 093	1 100 072	1 448 205	1 714 493	1 679 493	1 817 483	1 636 750	1 504 986	1 578 704	(9.9)

Table 28: Summary of departmental payments and estimates by economic classification: P6 – Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	280 102	122 205	471 899	175 998	159 132	156 567	144 056	138 218	177 074	(8.0)
Compensation of employees	7 115	8 452	6 581	25 646	25 646	16 318	26 929	28 491	30 086	65.0
Goods and services	272 987	113 753	465 318	150 352	133 486	140 249	117 127	109 727	146 988	(16.5)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	204	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	204	–	–	–	–	–	–	–	–	–
Payments for capital assets	1 278 787	977 867	969 880	1 538 495	1 520 261	1 660 916	1 492 694	1 366 768	1 401 630	(10.1)
Buildings and other fixed structures	1 278 286	977 867	969 880	1 538 495	1 520 261	1 660 916	1 492 694	1 366 768	1 401 630	(10.1)
Machinery and equipment	415	–	–	–	100	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	86	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	6 426	–	–	–	–	–	–	–
Total economic classification	1 559 093	1 100 072	1 448 205	1 714 493	1 679 493	1 817 483	1 636 750	1 504 986	1 578 704	(9.9)

Tables 27 and 28 above show the summary of payments and estimates of expenditure per sub-programme and economic classification. Expenditure increased from R1.559 billion in 2013/14 to a revised estimate of R1.817 billion in 2016/17 revised estimates. In 2017/18, the overall budget for the programme decreased by 9.9 per cent to R1.636 billion due to a decrease in Conditional Grant (EIG).

Compensation of Employees expenditure increased from R7.115 million in 2013/14 to a revised estimate of R16.318 million in 2016/17. In 2017/18, the budget grows by 65 per cent to R26.929 million due to capacitation of infrastructure unit which is determined by conditional grant funding (EIG).

Goods and Services expenditure decreased from R272.987 million to a revised estimate of R140.249 million in 2016/17. The budget for 2017/18 decreased by 16.5 per cent to R117.127 million as a result of decline in conditional grant.

Payments for Capital Assets increased from R1.278 billion in 2013/14 to a revised estimate of R1.660 billion in 2016/17. In 2017/18, the budget declines by 10.1 per cent to R1.492 billion due to a reduction in the conditional grant over the 2017 MTEF period.

Service Delivery Measures

Table 29: Selected service delivery measures for the programme: P6: Infrastructure Development

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20
PPM 601: Number of public ordinary schools provided with water supply	178	188	198	208
PPM 602: Number of public ordinary schools provided with electricity supply	103	107	112	121
PPM 603: Number of public ordinary schools supplied with sanitation facilities	259	273	287	315
PPM 604: Number of additional classrooms built in ,or provided for , existing public ordinary	543	586	615	645
PPM 605: Number of additional specialist rooms built in public ordinary schools (includes	109	117	124	135
PPM 606: Number of new schools completed and ready for occupation (includes	31	54	61	78
PPM 607: Number of new schools under construction (includes replacement schools)	34	41	49	53
PPM 608: Number of new or additional Grade R classrooms built (includes those in	93	98	107	116
PPM 609: Number of hostels built	2	0	3	0
PPM 610: Number of schools in which undergoing scheduled maintenance projects were	33	37	43	51

The majority of targets for the programme show a continued growth trend in the 2017/18 and over the outer years of the 2017 MTEF.

8.7 Programme 7: Examination and Education Related Services

Objectives: Provides education institutions as a whole with examination related services and it has 5 sub-programmes:

- **Payments to SETA:** Provides employees HRD in accordance with the Skills Development Act;
- **Professional Services:** Provides educators and learners in schools with departmentally managed support services in terms of Goods and Services which are not specifically attached to the school;
- **Special Projects:** Provides for special departmentally managed intervention projects in the education system as a whole;
- **External Examination:** Provides for departmentally managed examination services in terms of goods and services required for the grade 12 or any other examinations in the education system where resources are managed centrally by the department; and
- **Conditional Grants:** Is responsible for projects specified by the DBE and funded with conditional grants.

Table 30: Summary of departmental payments and estimates by programme: P7 – Examination and Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20	
1. Payments To Seta	12 150	13 416	92 315	59 662	59 662	59 662	64 052	67 767	71 562	7.4
2. Professional Services	43 615	24 233	30 034	39 773	39 773	29 866	39 103	42 634	45 022	30.9
3. Special Projects	16	381	1 217	1 953	1 783	1 736	1 506	1 595	1 684	(13.3)
4. External Examinations	218 228	242 820	310 550	236 244	310 831	286 375	352 792	351 906	378 685	23.2
5. Conditional Grants	34 555	35 797	35 331	39 421	39 591	39 909	41 936	44 367	46 852	5.1
Total payments and estimates	308 564	316 647	469 447	377 053	451 640	417 548	499 389	508 268	543 805	19.6

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Table 31: Summary of departmental payments and estimates by economic classification: P7 – Examination and Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	260 309	287 095	347 900	285 772	348 359	336 510	399 410	405 743	435 539	18.7
Compensation of employees	114 087	124 111	170 682	122 066	122 066	156 156	181 324	169 150	178 628	16.1
Goods and services	146 222	162 984	177 218	163 706	226 293	180 354	218 086	236 593	256 911	20.9
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	43 862	29 401	118 902	81 031	93 031	80 747	86 489	91 506	96 630	7.1
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	12 150	13 416	92 315	59 662	59 662	59 662	64 052	67 767	71 562	7.4
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	31 726	15 985	26 523	21 369	33 369	21 085	22 437	23 739	25 068	6.4
Households	-14	-	64	-	-	-	-	-	-	-
Payments for capital assets	4 393	151	2 645	10 250	10 250	291	13 490	11 020	11 636	4535.7
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 393	151	2 645	10 250	10 250	291	13 490	11 020	11 636	4535.7
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	308 564	316 647	469 447	377 053	451 640	417 548	499 389	508 268	543 805	19.6

Tables 30 and 31 above show the summary of payments and estimates of expenditure per sub-programme and economic classification. Expenditure increased from R308.564 million in 2013/14 to a revised estimate of R417.548 million in 2016/17. The budget grows by 19.6 per cent to R499.389 million in the 2017/18 due to increased number of learners registered to write grade 12 exams.

Compensation of employee's expenditure increased from R114.087 million in 2013/14 to a revised estimate of R156.156 million in 2016/17. In 2017/18, the budget grows by 16.1 per cent to R181.324 million due to increased learner numbers, thereby increasing the number of exam markers as well as for provision made for ICS increases.

Goods and Services expenditure increased from R146.222 million to a revised estimate of R180.354 million in 2016/17. In 2017/18, the budget increases by 20.9 per cent to R218.086 million due to provision made for operating leases and other operational requirements for the newly opened exam centres.

Transfers and Subsidies expenditure grew from R43.862 million to a revised estimate of R80.747 million in 2016/17. In 2017/18, the budget increases by 7.1 per cent to R86.489 million to commensurate the inflationary increases.

Payments for Capital Assets decreased from R4.393 million to a revised estimate of R291 thousand in 2016/17, whilst the budget grows significantly to R13.490 million in 2017/18 due to projected purchase of computer equipment for newly opened and existing exam centres.

Service Delivery Measures

Table 32: Selected service delivery measures for the programme: P7: Examination and Education Related Services

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20
PPM 701: Percentage of learners who passed National Senior Certificate (NSC)	75%	62%	66%	70%
PPM 702: Percentage of Grade 12 learners passing at bachelor level	25%	19.5%	20.1%	20.7%
PPM 703: Percentage of Grade 12 learners achieving 50 % or more in Mathematics	35%	16%	19%	21%
PPM 704 : Percentage of Grade 12 learners achieving 50 % achieving in Physical	35%	19%	21%	24%
PPM 705: Number of secondary schools with National Senior Certificate (NSC) pass rate of	N/A	59%	62%	63%

The targets set for all indicators under Examination and Education Related Services show a positive growing trend in 2017/18 and over the outer years of the MTEF period.

9. Other programme information

9.1 Personnel numbers and costs by programme

Table 33: Personnel numbers and costs by programme

Personnel numbers	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019	As at 31 March 2020
1. Administration	4 636	4 716	4 393	4 716	5 461	5 465	5 771
2. Public Ordinary School Education	63 727	60 549	57 778	60 549	60 549	60 549	63 939
3. Independent School Subsidies	–	–	–	–	–	–	–
4. Public Special School Education	1 976	2 327	1 860	2 327	2 327	2 327	2 458
5. Early Childhood Development	5 290	5 560	5 123	5 560	5 560	5 560	5 871
6. Infrastructure Development	17	17	10	43	43	43	45
7. Examination And Education Related Service:	8	10	3	143	143	143	143
Direct charges	–	–	–	–	–	–	–
Total provincial personnel numbers	75 654	73 179	69 167	73 338	74 083	74 087	78 227
Total provincial personnel cost (R thousand)	21 412 506	22 102 613	22 632 239	24 241 307	26 137 084	28 095 022	30 242 461
Unit cost (R thousand)	283	302	327	331	353	379	387

9.2 Personnel numbers and costs by employee

Table 34: Personnel numbers and costs by employee dispensation classification

R thousands	Actual				Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2013/14		2014/15		2015/16		2016/17		2017/18		2018/19		2019/20		2016/17 - 2019/20		
	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	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																	
1 – 6	23 145	3 325 475	22 490	2 721 592	17 497	2 996 759	22 490	–	22 490	3 158 299	22 490	3 468 806	22 490	3 764 140	1.8%	8.1%	13.2%
7 – 10	50 077	16 650 738	48 116	17 464 655	49 354	17 837 208	48 108	3	48 111	19 273 875	48 486	20 635 104	48 486	22 199 941	2.1%	7.5%	79.2%
11 – 12	2 369	1 386 931	2 405	1 444 151	2 267	1 531 084	2 403	29	2 432	1 531 016	2 802	1 707 802	2 802	1 804 295	6.8%	8.2%	6.4%
13 – 16	63	49 362	97	52 696	49	51 143	97	–	97	55 337	97	73 103	101	83 885	107	92 614	18.7%
Other	–	–	71	419 518	–	216 045	208	–	208	222 980	208	252 289	208	242 761	212	257 097	0.6%
Total	75 654	21 412 506	73 179	22 102 613	69 167	22 632 238	73 306	32	73 338	24 241 307	74 083	26 137 084	74 087	28 095 022	78 227	30 242 461	2.2%
Programme																	
1. Administration	4 636	1 723 013	4 716	1 826 336	4 393	1 855 092	4 716	–	4 716	1 973 168	5 461	2 392 148	5 465	2 535 584	5 771	2 657 408	7.0%
2. Public Ordinary School Education	63 727	18 833 112	60 549	19 380 138	57 778	19 746 287	60 549	–	60 549	21 157 937	60 549	22 504 843	60 549	24 265 081	63 939	26 216 586	1.8%
3. Independent School Subsidies	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
4. Public Special School Education	1 976	396 628	2 327	438 464	1 860	500 521	2 327	–	2 327	565 715	2 327	627 872	2 327	669 318	2 458	708 421	1.8%
5. Early Childhood Development	5 290	338 551	5 560	325 112	5 123	353 076	5 560	–	5 560	372 013	5 560	403 968	5 560	427 398	5 871	451 332	1.8%
6. Infrastructure Development	17	7 115	17	8 452	10	6 581	14	29	43	16 318	43	26 929	43	28 491	45	30 086	1.5%
7. Examination And Education Related	8	114 087	10	124 111	3	170 682	140	3	143	156 156	143	181 324	143	169 150	143	178 628	–
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	75 654	21 412 506	73 179	22 102 613	69 167	22 632 238	73 306	32.0	73 338	24 241 307.1	74 083	26 137 084.2	74 087	28 095 022.0	78 227	30 242 461.0	2.2%
Employee dispensation classification																	
Public Service Act appointees not covered by OSDs	–	–	–	–	–	1 437 071	6 764	–	6 764	2 302 280	6 764	2 382 620	6 764	2 639 808	6 764	2 887 636	–
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	10 717	471	–	471	160 316	471	172 143	471	183 338	471	198 605	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	–	–	501	1	–	1	340	1	365	1	389	1	411	–
Social Services Professions	–	–	–	–	–	357	1	–	1	340	1	365	1	389	1	411	–
Engineering Professions and related occupations	–	–	–	–	–	8 045	8	–	8	2 723	8	2 924	8	3 114	8	3 288	–
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	6 916	20	–	20	6 807	20	7 310	20	7 785	20	8 221	–
Educators and related professionals	–	–	–	–	–	20 532 396	55 489	–	55 489	18 176 888	56 266	19 714 785	56 270	21 153 395	60 410	22 706 680	2.9%
Others such as interns, EPWP, learnerships, etc	–	–	–	–	–	636 236	10 552	–	10 552	3 591 612	10 552	3 856 591	10 552	4 107 385	10 552	4 437 399	–
Total	–	–	–	–	–	22 632 238	73 306	–	73 306	24 241 307	74 083	26 137 084	74 087	28 095 604	78 227	30 242 651	2.2%

Tables 33 and 34 above reflect the personnel numbers and costs per programme and employee dispensation classification.

Programme 1: The personnel numbers for this Programme consists of the 'warm bodies'. It also includes the vacancies as reflected in the department's Annual Recruitment Plan (ARP) and approved through the Provincial Coordination and Monitoring Team.

Programme 2 and 4: These numbers are based on the proposed Post Provisioning Norm (PPN) as declared by the Executing Authority for 2017 academic year. These numbers are based on budget affordability which resulted in numbers being kept at current ceiling.

Programme 5: The number of practitioners employed are mainly based on the budget allocation at a monthly stipend with an anticipated increase in cost of living or salary adjustments with effect from April 2017.

Programme 6: The personnel numbers have been pre-determined by National Treasury in the allocation of the Grant funding.

Programme 7: The only 'Heads' in this programme is for the HIV/AIDS grant allocation. The External Examination funding is meant for Marking Fees, which gets paid to personnel already employed in Programmes 2 and 4.

9.3 Payments on training by programme

Table 35: Payment on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Administration	5 415	6 149	3 266	8 647	12 010	4 127	9 081	9 606	10 144	120.0
2. Public Ordinary School Education	88 646	53 986	21 796	64 869	37 249	21 218	81 163	85 870	90 679	282.5
3. Independent School Subsidies	–	–	–	–	–	–	–	–	–	–
4. Public Special School Education	7 491	1 789	2 113	2 570	4 170	1 226	2 699	2 856	3 016	120.2
5. Early Childhood Development	1 271	570	1 682	2 207	106 601	41 029	2 317	2 451	2 589	(94.4)
6. Infrastructure Development	–	–	–	–	60	106	–	–	–	(100.0)
7. Examination And Education Related Services	12 150	13 416	95 351	59 662	61 100	60 905	64 052	67 767	71 562	5.2
Total payments on training	114 973	75 910	124 208	137 955	221 190	128 611	159 311	168 550	177 990	23.9

9.4 Information on training

Table 36: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Number of staff	75 654	73 179	69 167	73 201	73 338	73 338	74 083	74 087	78 227	1.0
Number of personnel trained	42 208	13 056	10 201	18 347	18 347	18 343	19 411	20 537	21 687	5.8
of which										
Male	16 883	11 093	4 080	7 339	7 339	7 337	7 764	8 215	8 675	5.8
Female	25 325	1 963	6 121	11 008	11 008	11 006	11 646	12 322	13 012	5.8
Number of training opportunities	75	198	38	40	40	40	43	45	48	5.8
of which										
Tertiary	11	110	12	13	13	13	13	14	15	5.8
Workshops	45	58	20	21	21	21	22	24	25	5.8
Seminars	19	–	–	–	–	–	–	–	–	–
Other	–	30	6	6	6	6	7	7	8	5.8
Number of bursaries offered	–	–	2 663	2 823	2 823	2 823	2 987	3 160	3 337	5.8
Number of interns appointed	–	–	75	80	80	80	84	89	94	5.8
Number of learnerships appointed	–	–	50	53	53	53	56	59	63	5.8
Number of days spent on training	–	–	–	–	–	–	–	–	–	–
Payments on training by programme										
1. Administration	5 415	6 149	3 266	8 647	12 010	4 127	9 081	9 606	10 144	120.0
2. Public Ordinary School Education	88 646	53 986	21 796	64 869	37 249	21 218	81 163	85 870	90 679	282.5
3. Independent School Subsidies	–	–	–	–	–	–	–	–	–	–
4. Public Special School Education	7 491	1 789	2 113	2 570	4 170	1 226	2 699	2 856	3 016	120.2
5. Early Childhood Development	1 271	570	1 682	2 207	106 601	41 029	2 317	2 451	2 589	(94.4)
6. Infrastructure Development	–	–	–	–	60	106	–	–	–	(100.0)
7. Examination And Education Related Services	12 150	13 416	95 351	59 662	61 100	60 905	64 052	67 767	71 562	5.2
Total payments on training	114 973	75 910	124 208	137 955	221 190	128 611	159 311	168 550	177 990	23.9

Tables 35 and 36 above reflect information on training per programme and components. Training expenditure increased from R114.973 million in 2013/14 to R128.611 million in the 2016/17 revised estimate. The budget increases by 23.9 per cent from the 2016/17 revised estimates to R159.311 million in 2017/18 mainly as a result of anticipated formal training to be provided to identified additional educators and the provision of accredited Pre-Grade R and Grade R qualification for ECD practitioners.

9.5 Structural changes

None.

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

Department of Education

Department: Education

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	48 334	49 870	50 326	51 234	51 234	50 245	54 308	57 567	61 021	8.1
Sale of goods and services produced by department (excluding capital assets)	48 334	49 870	50 326	51 234	51 234	50 245	54 308	57 567	61 021	8.1
Sales by market establishments	-	-	61	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	48 334	49 870	50 265	51 234	51 234	50 245	54 308	57 567	61 021	8.1
Of which										
Serv Rend Boarding	7 770	8 017	7 343	8 237	8 237	6 640	8 648	9 150	9 662	30.2
Serv Rend Com Insurance&Garnishee	39 738	41 000	41 368	42 122	42 122	42 388	44 227	46 793	49 414	4.3
Serv Rend Marking Of Exam Paper	188	194	1 128	200	200	1 121	210	222	234	(81.3)
Other	638	658	426	676	676	96	710	751	793	639.3
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	151	63	8	92	92	28	98	103	110	250.0
Interest, dividends and rent on land	34	13	52	280	280	127	297	314	333	133.9
Interest	34	13	52	280	280	127	297	314	333	133.9
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	-	-	-	-	-	-	-	-	-	
Transactions in financial assets and liabilities	20 479	45 622	60 430	17 022	17 022	13 405	18 043	19 126	20 273	34.6
Total departmental receipts	68 998	95 568	110 816	68 628	68 628	63 805	72 746	77 110	81 737	14.0

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2017/2018 Financial Year

Table B. 2: Details of payments and estimates by economic classification: Summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20	
Current payments	23 133 894	23 691 128	24 775 868	26 813 609	26 760 738	26 067 586	28 905 550	31 011 751	33 373 732	10.9
Compensation of employees	21 412 506	22 102 613	22 632 238	24 799 814	24 390 314	24 241 307	26 137 084	28 095 022	30 242 461	7.8
Salaries and wages	18 628 880	19 075 152	19 432 495	21 478 753	21 069 256	20 892 469	22 664 842	24 371 613	26 310 495	8.5
Social contributions	2 783 626	3 027 462	3 199 743	3 321 061	3 321 058	3 348 838	3 472 243	3 723 408	3 931 966	3.7
Goods and services	1 721 360	1 587 717	2 143 630	2 013 795	2 370 424	1 826 279	2 768 466	2 916 730	3 131 271	51.6
Administrative fees	846	1 199	954	633	738	878	964	1 004	1 061	9.7
Advertising	2 237	3 038	4 636	1 341	1 341	4 979	3 391	3 529	3 727	(31.9)
Minor assets	7 232	3 437	3 825	52 249	70 911	14 411	50 876	67 263	70 758	253.0
Audit cost: External	24 344	20 376	21 274	18 993	18 993	17 954	22 343	23 465	24 779	24.4
Bursaries: Employees	70 777	29 603	60 775	48 926	48 926	31 794	147 652	157 601	173 496	364.4
Catering: Departmental activities	50 101	30 418	32 506	39 463	38 699	40 343	53 829	58 517	61 727	33.4
Communication (G&S)	21 644	21 713	24 904	18 886	18 388	19 147	33 767	24 925	26 324	76.4
Computer services	32 146	30 005	53 026	51 325	51 324	48 983	76 002	83 941	88 642	55.2
Consultants and professional services: Business and advisory services	22 545	55 359	44 200	51 507	51 506	155 086	97 624	101 956	107 665	(37.1)
Infrastructure and planning	290	-	-	71 139	71 139	28 139	-	0	-	(100.0)
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	26 520	63 358	19 138	46 897	46 897	34 010	49 335	52 196	55 120	45.1
Contractors	278 342	116 892	356 934	156 258	139 661	146 383	183 521	209 804	263 231	25.4
Agency and support / outsourced services	116 309	126 008	109 613	134 621	123 117	111 793	147 089	157 883	166 733	31.6
Entertainment	69	27	6	20	20	572	21	22	23	(96.3)
Fleet services (including government motor transport)	-	-	-	369	369	20	388	410	433	1840.0
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	53	45	57	-	400	275	-	-	-	(100.0)
Inventory: Farming supplies	-	344	887	-	-	209	-	-	-	(100.0)
Inventory: Food and food supplies	97	86	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	31	-	1 817	3 513	-	1 216	3 695	3 177	3 361	203.9
Inventory: Learner and teacher support material	586 040	570 756	587 887	654 910	896 111	518 601	595 811	549 495	583 831	14.9
Inventory: Materials and supplies	337	11	1	568	-	12	-	189	197	(100.0)
Inventory: Medical supplies	-	498	219	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	51 901	28 853	237 112	101 001	163 256	136 482	180 143	175 732	185 573	32.0
Consumable supplies	2 722	5 437	11 229	394	500	2 893	2 143	5 032	5 321	(25.9)
Consumable: Stationery, printing and office supplies	67 402	92 640	108 588	97 500	128 235	125 911	157 851	142 162	153 671	25.4
Operating leases	25 107	27 567	29 748	21 188	20 066	25 616	36 395	35 402	37 385	42.1
Property payments	69 085	65 248	73 270	94 778	94 778	59 491	474 457	557 173	586 703	697.5
Transport provided: Departmental activity	2 722	707	40	7 683	7 683	3 719	8 067	8 535	9 013	116.9
Travel and subsistence	181 970	191 133	290 311	168 351	157 188	203 688	254 699	269 383	287 941	25.0
Training and development	43 712	61 465	31 893	154 248	156 214	64 556	99 284	133 502	131 295	53.8
Operating payments	32 831	36 824	33 966	13 117	59 588	25 656	70 026	75 794	83 574	172.9
Venues and facilities	3 948	4 670	4 802	3 917	4 376	3 462	19 092	18 638	19 687	451.5
Rental and hiring	-	-	22	-	-	-	-	-	-	-
Interest and rent on land	28	798	-	-	-	-	-	-	-	-
Interest	-	798	-	-	-	-	-	-	-	-
Rent on land	28	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 310 039	2 223 669	2 574 922	2 574 563	2 607 553	2 499 413	2 442 619	2 560 601	2 645 009	(2.3)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	12 150	13 416	92 315	59 662	59 662	59 662	64 052	67 767	71 562	7.4
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	12 150	13 416	92 315	59 662	59 662	59 662	64 052	67 767	71 562	7.4
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 111 828	1 909 665	2 218 634	2 275 919	2 228 909	2 203 935	2 111 991	2 223 798	2 352 706	(4.2)
Households	186 061	300 588	263 973	238 982	318 982	235 816	266 576	269 036	220 741	13.0
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	186 061	300 588	263 973	238 982	318 982	235 816	266 576	269 036	220 741	13.0
Payments for capital assets	1 335 433	1 043 029	1 015 716	1 614 473	1 614 345	1 724 515	1 640 886	1 524 981	1 568 711	(4.8)
Buildings and other fixed structures	1 278 286	977 867	969 945	1 538 495	1 520 261	1 660 926	1 492 694	1 366 768	1 401 630	(10.1)
Buildings	-	-	3 516	-	3 561	-	-	-	-	-
Other fixed structures	1 278 286	977 867	966 429	1 538 495	1 516 700	1 660 926	1 492 694	1 366 768	1 401 630	(10.1)
Machinery and equipment	54 441	64 689	45 771	71 936	90 042	62 531	147 098	156 771	165 558	135.2
Transport equipment	-	-	3 373	2 400	10 287	207	7 065	9 795	10 342	3313.0
Other machinery and equipment	54 441	64 689	42 398	69 536	79 755	62 324	140 033	146 976	155 216	124.7
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	2 706	473	-	4 042	4 042	1 058	1 094	1 442	1 523	3.4
Payments for financial assets	-	-	59 420	-	-	-	-	-	-	-
Total economic classification	26 779 366	26 957 826	28 425 926	31 002 644	30 982 635	30 291 514	32 989 055	35 097 333	37 587 452	8.9

Department: Education

Table B.2A: Details of payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	2 029 690	2 138 826	2 189 538	2 526 065	2 489 545	2 459 209	2 954 599	3 155 947	3 326 607	20.1
Compensation of employees	1 723 013	1 826 336	1 855 092	2 108 783	2 072 264	1 973 168	2 392 148	2 535 584	2 657 408	21.2
Salaries and wages	1 499 021	1 566 139	1 600 000	1 945 817	1 909 298	1 714 567	2 149 224	2 278 745	2 386 186	25.4
Social contributions	223 992	260 197	255 092	162 966	162 966	258 601	242 923	256 839	271 222	(6.1)
Goods and services	306 664	311 692	334 446	417 282	417 281	486 041	562 451	620 363	669 199	15.7
Administrative fees	823	1 134	936	632	631	855	964	1 003	1 059	12.7
Advertising	1 210	422	4 465	1 341	1 341	4 979	3 391	3 529	3 727	(31.9)
Minor assets	892	491	1 207	612	612	2 312	6 817	6 855	7 239	194.9
Audit cost: External	24 344	19 389	21 274	18 993	18 993	17 954	22 343	23 465	24 779	24.4
Bursaries: Employees	4 288	1 751	3 857	6 762	6 762	4 847	8 431	8 843	9 337	73.9
Catering: Departmental activities	2 900	2 410	4 019	2 873	2 873	3 845	3 080	3 255	3 436	(19.9)
Communication (G&S)	21 476	21 623	24 904	18 371	18 373	19 097	33 241	24 059	25 407	74.1
Computer services	26 755	30 005	45 120	34 037	34 036	42 501	46 120	50 248	53 062	8.5
Consultants and professional services: Business and advisory services	22 347	37 122	40 864	50 608	50 607	154 712	67 624	71 123	75 106	(56.3)
Infrastructure and planning	-	-	-	71 139	71 139	28 139	-	-0	-	(100.0)
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	22 090	49 523	19 138	46 897	46 897	34 010	49 335	52 196	55 120	45.1
Contractors	901	1 851	3 147	-	-	2 812	60 200	93 525	109 323	2040.8
Agency and support / outsourced services	50 078	18 909	9 869	19 172	19 172	15 299	20 381	21 549	22 755	33.2
Entertainment	66	-	6	20	20	112	21	22	23	(81.3)
Fleet services (including government motor transport)	-	-	-	369	369	20	388	410	433	1840.0
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	38	-	45	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	97	86	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	1	-	-	2	-	-	-	(100.0)
Inventory: Learner and teacher support material	76	8	-	-	-	-	-	-	-	(100.0)
Inventory: Materials and supplies	17	2	-	-	-	12	-	-	-	(100.0)
Inventory: Medical supplies	-	15	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	93	-	-	40	40	-	42	45	48	-
Consumable supplies	1 111	3 711	10 098	2	2	1 134	2 001	2 003	2 115	76.5
Consumable: Stationery, printing and office supplies	8 833	8 018	7 990	11 004	11 004	12 157	11 707	22 876	24 156	(3.7)
Operating leases	9 583	10 059	10 364	8 084	8 085	6 427	8 488	8 980	9 484	32.1
Property payments	10 087	13 751	28 114	41 792	41 792	40 154	50 265	53 180	56 158	25.2
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	81 854	71 163	74 865	66 067	66 067	70 104	104 664	109 125	118 772	49.3
Training and development	3 552	3 665	3 266	5 350	5 349	5 808	15 619	15 945	16 837	168.9
Operating payments	12 522	16 141	19 670	13 117	13 117	18 100	47 328	48 128	50 823	161.5
Venues and facilities	631	443	1 214	0	-	649	-	-0	-	(100.0)
Rental and hiring	-	-	13	-	-	-	-	-	-	-
Interest and rent on land	13	798	-	-	-	-	-	-	-	-
Interest	-	798	-	-	-	-	-	-	-	-
Rent on land	13	-	-	-	-	-	-	-	-	-
Transfers and subsidies	16 188	18 903	19 937	30 174	55 174	35 146	71 682	93 520	35 396	104.0
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	117	236	209	131	131	116	137	145	153	18.1
Households	16 071	18 667	19 728	30 043	55 043	35 030	71 545	93 375	35 243	104.2
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	16 071	18 667	19 728	30 043	55 043	35 030	71 545	93 375	35 243	104.2
Payments for capital assets	24 384	34 390	35 149	51 358	62 877	53 486	106 865	115 555	122 025	99.8
Buildings and other fixed structures	-	-	65	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	65	-	-	-	-	-	-	-
Machinery and equipment	24 384	34 390	35 084	47 632	59 151	52 586	106 103	114 465	120 874	101.8
Transport equipment	-	-	-	-	-	-	7 065	9 795	10 342	-
Other machinery and equipment	24 384	34 390	35 084	47 632	59 151	52 586	99 038	104 670	110 532	88.3
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	3 726	3 726	900	762	1 090	1 151	(15.3)
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	2 070 262	2 192 119	2 244 624	2 607 597	2 607 596	2 547 841	3 133 145	3 365 022	3 484 028	23.0

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2017/2018 Financial Year

Table B.2B: Details of payments and estimates by economic classification: Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	19 802 332	20 314 946	20 783 506	22 606 953	22 537 436	22 069 997	24 128 085	25 938 522	27 975 959	9.3
Compensation of employees	18 833 112	19 380 138	19 746 287	21 582 410	21 209 429	21 157 937	22 504 843	24 265 080	26 216 586	6.4
Salaries and wages	16 384 807	16 734 968	16 881 298	18 571 134	18 198 155	18 155 897	19 380 208	20 909 268	22 672 800	6.7
Social contributions	2 448 305	2 645 170	2 864 989	3 011 276	3 011 274	3 002 040	3 124 635	3 355 813	3 543 786	4.1
Goods and services	969 218	934 808	1 037 219	1 024 543	1 328 007	912 060	1 623 242	1 673 442	1 769 373	78.0
Administrative fees	-	65	-	-	106	11	-	-	-	(100.0)
Advertising	1 027	2 515	171	-	-	-	-	-	-	-
Minor assets	5 026	2 842	1 002	2 607	21 269	1 722	9 691	2 690	2 844	462.8
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	66 489	27 852	56 918	42 164	42 164	26 947	48 921	51 758	58 192	81.5
Catering: Departmental activities	31 255	22 492	21 845	24 616	23 852	28 687	37 789	41 759	44 112	31.7
Communication (G&S)	168	90	-	515	15	50	526	866	917	952.0
Computer services	-	-	1 282	11 647	11 647	4 017	22 959	26 426	27 906	471.5
Consultants and professional services: Business and advisory services	-	15 254	3 336	-	-	-	30 000	30 000	31 680	-
Infrastructure and planning	290	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	4 430	-	-	-	-	-	-	-	-	-
Contractors	4 834	1 976	4 124	7 566	7 835	4 502	7 944	8 405	8 876	76.5
Agency and support / outsourced services	66 231	90 939	84 906	97 600	86 096	77 810	105 451	118 295	124 893	35.5
Entertainment	-	27	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	15	5	-	-	400	268	-	-	-	(100.0)
Inventory: Farming supplies	-	344	887	-	-	209	-	-	-	(100.0)
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	31	-	1 801	3 513	-	1 214	3 695	3 177	3 361	204.4
Inventory: Learner and teacher support material	583 653	562 199	574 407	574 604	808 360	471 497	547 180	492 145	519 705	16.1
Inventory: Materials and supplies	303	9	1	568	-	-	-	189	197	-
Inventory: Medical supplies	-	7	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	51 469	27 757	111 549	100 920	163 175	135 928	180 102	175 612	185 445	32.5
Consumable supplies	1 247	1 205	828	23	129	912	25	2 689	2 846	(97.3)
Consumable: Stationery, printing and office supplies	2 566	4 309	2 408	11 561	6 180	8 776	20 883	16 478	17 406	138.0
Operating leases	15 463	17 425	17 909	12 706	11 583	18 606	27 147	25 980	27 434	45.9
Property payments	50 765	45 035	42 241	45 847	45 847	18 039	411 696	488 549	514 236	2182.3
Transport provided: Departmental activity	1 202	707	40	7 683	7 683	3 719	8 067	8 535	9 013	116.9
Travel and subsistence	55 375	74 390	79 228	57 394	46 231	78 832	89 140	96 826	102 279	13.1
Training and development	19 471	21 617	21 796	21 675	23 642	27 717	50 925	56 053	49 506	83.7
Operating payments	5 772	13 159	8 704	-	20 000	621	4 700	10 529	11 119	656.8
Venues and facilities	2 136	2 588	1 827	1 334	1 793	1 976	16 401	16 482	17 406	730.0
Rental and hiring	-	-	9	-	-	-	-	-	-	-
Interest and rent on land	2	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	2	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 013 858	1 988 633	2 246 273	2 247 977	2 251 412	2 193 967	2 072 949	2 164 379	2 289 564	(5.5)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Pro vide 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	1 846 611	1 709 686	2 005 561	2 040 888	1 989 323	1 996 873	1 879 860	1 990 773	2 106 236	(5.9)
Households	167 247	278 947	240 712	207 089	262 089	197 094	193 089	173 606	183 328	(2.0)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	167 247	278 947	240 712	207 089	262 089	197 094	193 089	173 606	183 328	(2.0)
Payments for capital assets	27 660	20 049	7 990	7 331	13 818	2 783	20 047	22 218	23 473	620.3
Buildings and other fixed structures	-	-	-	-	-	10	-	-	-	(100.0)
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	10	-	-	-	(100.0)
Machinery and equipment	25 040	19 576	7 990	7 015	13 502	2 615	19 715	21 867	23 101	653.9
Transport equipment	-	-	3 373	2 400	10 287	207	-	-	-	(100.0)
Other machinery and equipment	25 040	19 576	4 617	4 615	3 215	2 408	19 715	21 867	23 101	718.7
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	2 620	473	-	316	316	158	332	351	372	110.1
Payments for financial assets	-	-	52 994	-	-	-	-	-	-	-
Total economic classification	21 843 850	22 323 628	23 090 763	24 862 261	24 802 666	24 266 747	26 221 081	28 125 120	30 288 996	8.1

Department: Education

Table B.2C: Details of payments and estimates by economic classification: Independent School Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	-	-	-	-	-	-	3 042	3 928	3 895	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	-	-	-	-	-	-	3 042	3 928	3 895	
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Minor assets	-	-	-	-	-	-	3 042	3 928	3 895	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	
Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	-	
Legal services	-	-	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	-	-	-	
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medias inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	
Consumable supplies	-	-	-	-	-	-	-	-	-	
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	-	-	-	-	-	-	-	
Training and development	-	-	-	-	-	-	-	-	-	
Operating payments	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	99 558	110 314	115 586	120 000	120 000	112 661	120 000	127 081	134 450	6.5
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	99 558	110 314	115 586	120 000	120 000	112 661	120 000	127 081	134 450	6.5
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
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	99 558	110 314	115 586	120 000	120 000	112 661	123 042	131 009	138 345	9.2

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2017/2018 Financial Year

Table B.2D: Details of payments and estimates by economic classification: Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	409 270	447 654	522 542	608 377	613 822	576 338	657 262	702 858	747 261	14.0
Compensation of employees	396 628	438 464	500 521	576 178	576 178	565 715	627 872	669 318	708 421	11.0
Salaries and wages	345 066	375 868	424 047	498 577	498 577	483 378	544 004	580 586	614 720	12.5
Social contributions	51 562	62 596	76 474	77 601	77 601	82 337	83 868	88 732	93 701	1.9
Goods and services	12 629	9 190	22 021	32 199	37 644	10 623	29 390	33 540	38 840	176.7
Administrative fees	-	-	-	1	1	-	-	2	2	
Advertising	-	-	-	-	-	-	-	-	-	
Minor assets	-	-	-	6 861	6 861	-	7 635	8 427	8 874	
Audit cost: External	-	987	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	300	-	-	
Catering: Departmental activities	577	485	725	4 420	4 420	2 256	2 103	4 910	5 186	(6.8)
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	198	-	-	-	-	-	-	-	-	
Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	-	
Legal services	-	-	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	-	-	-	
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	460	-	-	-	(100.0)
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	-	26	2 801	13 788	19 233	1 046	9 585	10 247	14 385	816.4
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medias inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	706	9 818	2	2	-	-0	2	2	
Consumable supplies	-	-	-	-	-	-	-	-	-	
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	-	
Property payments	584	2 425	236	3 100	3 100	927	3 255	3 444	3 637	251.1
Transport provided: Departmental activity	1 520	-	-	-	-	-	0	0	-	
Travel and subsistence	2 418	2 725	6 169	1 457	1 457	4 326	3 979	3 652	3 738	(8.0)
Training and development	7 237	1 789	2 113	2 570	2 570	1 608	2 399	2 856	3 016	49.2
Operating payments	-	47	159	-	-	-	-	-	-	
Venues and facilities	95	-	-	-	-	-	134	0	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	13	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	13	-	-	-	-	-	-	-	-	
Transfers and subsidies	59 678	67 160	74 223	74 864	69 419	62 706	70 964	75 150	79 503	13.2
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	57 157	64 186	70 754	73 014	67 569	59 014	69 022	73 096	77 333	17.0
Households	2 521	2 974	3 469	1 850	1 850	3 692	1 942	2 055	2 170	(47.4)
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	2 521	2 974	3 469	1 850	1 850	3 692	1 942	2 055	2 170	(47.4)
Payments for capital assets	-	10 572	52	7 039	7 039	7 039	7 790	9 419	9 947	10.7
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	10 572	52	7 039	7 039	7 039	7 790	9 419	9 947	10.7
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	10 572	52	7 039	7 039	7 039	7 790	9 419	9 947	10.7
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	468 948	525 386	596 817	690 280	690 280	646 083	736 017	787 428	836 711	13.9

Department: Education

Table B.2E: Details of payments and estimates by economic classification: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	352 191	380 402	460 484	610 444	612 444	468 965	619 096	666 535	707 397	32.0
Compensation of employees	338 551	325 112	353 076	384 731	384 731	372 013	403 968	427 398	451 332	8.6
Salaries and wages	294 539	282 847	352 417	334 716	334 716	371 490	403 387	426 783	450 683	8.6
Social contributions	44 012	42 265	659	50 015	50 015	523	581	615	649	11.1
Goods and services	13 640	55 290	107 408	225 713	227 713	96 952	215 128	239 137	256 065	121.9
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	41 288	41 288	10 324	22 679	45 207	47 740	119.7
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	90 000	97 000	105 967	-
Catering: Departmental activities	33	-	529	250	250	231	300	-	-	29.9
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	13 835	-	-	-	-	-	-	-	-
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	1 470	8 286	10 674	64 881	66 881	45 395	37 783	47 103	49 741	(16.8)
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	249	359	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	11	-	12 952	-	-	13 282	36 142	-	-	172.1
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	146	157	81 571	214	214	601	187	-	-	(68.9)
Training and development	11 730	32 653	1 682	119 080	119 080	27 119	28 037	49 827	52 617	3.4
Operating payments	-	-	-	-	-	-	-	-	-	-
Venues and facilities	1	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	76 691	9 258	-	20 517	18 517	14 186	20 534	8 964	9 466	44.7
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	76 659	9 258	-	20 517	18 517	14 186	20 534	8 964	9 466	44.7
Households	32	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	32	-	-	-	-	-	-	-	-	-
Payments for capital assets	209	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	209	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	209	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	429 091	389 660	460 484	630 961	630 961	483 151	639 630	675 500	716 863	32.4

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2017/2018 Financial Year

Table B.2F: Details of payments and estimates by economic classification: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	280 102	122 205	471 899	175 998	159 132	156 567	144 056	138 218	177 074	(8.0)
Compensation of employees	7 115	8 452	6 681	25 646	25 646	16 318	26 929	28 491	30 086	65.0
Salaries and wages	6 190	7 353	5 929	22 312	22 312	14 857	23 428	24 787	26 175	57.7
Social contributions	925	1 099	652	3 334	3 334	1 461	3 501	3 704	3 911	139.6
Goods and services	272 987	113 753	465 318	150 352	133 486	140 249	117 127	109 727	146 988	(16.5)
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	101	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	272 522	112 988	349 471	148 692	131 826	139 040	115 377	107 874	145 032	(17.0)
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	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	115 262	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	89	15	-	-	12	-	-	-	(100.0)
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	420	440	556	1 660	1 660	1 070	1 750	1 853	1 956	63.6
Training and development	-	82	-	-	-	106	-	-	-	(100.0)
Operating payments	45	53	14	-	-	21	-	-	-	(100.0)
Venues and facilities	-	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	204	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-
Households	204	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	204	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 278 787	977 867	969 880	1 538 495	1 520 361	1 660 916	1 492 694	1 366 768	1 401 630	(10.1)
Buildings and other fixed structures	1 278 286	977 867	969 880	1 538 495	1 520 261	1 660 916	1 492 694	1 366 768	1 401 630	(10.1)
Buildings	-	-	3 516	-	3 561	-	-	-	-	-
Other fixed structures	1 278 286	977 867	966 364	1 538 495	1 516 700	1 660 916	1 492 694	1 366 768	1 401 630	(10.1)
Machinery and equipment	415	-	-	-	100	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	415	-	-	-	100	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	86	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	6 426	-	-	-	-	-	-	-
Total economic classification	1 559 093	1 100 072	1 448 205	1 714 493	1 679 493	1 817 483	1 636 750	1 504 986	1 578 704	(9.9)

Department: Education

Table B.2G: Details of payments and estimates by economic classification: Examination and Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	260 309	287 095	347 900	285 772	348 359	336 510	399 410	405 743	435 539	18.7
Compensation of employees	114 087	124 111	170 682	122 066	122 066	156 156	181 324	169 150	178 628	16.1
Salaries and wages	99 255	107 976	168 805	106 197	106 198	152 280	164 589	151 444	159 931	8.1
Social contributions	14 832	16 135	1 877	15 869	15 868	3 876	16 735	17 706	18 697	331.8
Goods and services	146 222	162 984	177 218	163 706	226 293	180 354	218 086	236 593	256 911	20.9
Administrative fees	23	-	18	-	-	12	-	-	-	(100.0)
Advertising	-	-	-	-	-	-	-	-	-	-
Minor assets	1 314	104	1 616	881	881	53	1 012	157	166	1809.5
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	15 336	5 031	5 388	7 304	7 304	5 324	10 557	8 594	8 993	98.3
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	5 391	-	6 624	5 641	5 641	2 465	6 923	7 267	7 674	180.9
Consultants and professional services: Business and advisory services	-	2 983	-	899	899	374	0	832	879	(99.9)
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	85	77	192	-	-	29	-	-	-	(100.0)
Agency and support / outsourced services	-	16 160	14 838	17 849	17 849	18 684	21 257	18 039	19 085	13.8
Entertainment	3	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	40	12	-	-	7	-	-	-	(100.0)
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	15	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	841	237	5	1 637	1 637	663	1 262	-	-	90.3
Inventory: Materials and supplies	17	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	476	219	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	90	31	483	39	39	554	-1	73	78	(100.1)
Consumable supplies	364	521	303	369	369	847	117	341	360	(86.2)
Consumable: Stationery, printing and office supplies	55 992	80 224	85 223	74 935	111 051	91 684	89 119	102 808	112 109	(2.8)
Operating leases	61	83	1 475	398	398	583	760	442	467	30.3
Property payments	7 649	4 037	2 679	4 039	4 039	371	9 241	12 000	12 672	2390.8
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	41 757	42 258	47 922	41 559	41 559	48 755	54 979	57 927	61 196	12.8
Training and development	1 722	1 659	3 036	5 573	5 573	2 198	2 305	8 821	9 319	4.8
Operating payments	14 492	7 424	5 409	-	26 471	6 914	17 998	17 137	21 632	160.3
Venues and facilities	1 085	1 639	1 761	2 583	2 583	837	2 557	2 156	2 281	205.5
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	43 862	29 401	118 902	81 031	93 031	80 747	86 489	91 506	96 630	7.1
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	12 150	13 416	92 315	59 662	59 662	59 662	64 052	67 767	71 562	7.4
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	12 150	13 416	92 315	59 662	59 662	59 662	64 052	67 767	71 562	7.4
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	31 726	15 985	26 523	21 369	33 369	21 085	22 437	23 739	25 068	6.4
Households	-14	-	64	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-14	-	64	-	-	-	-	-	-	-
Payments for capital assets	4 393	151	2 645	10 250	10 250	291	13 490	11 020	11 636	4535.7
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 393	151	2 645	10 250	10 250	291	13 490	11 020	11 636	4535.7
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	4 393	151	2 645	10 250	10 250	291	13 490	11 020	11 636	4535.7
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	308 564	316 647	469 447	377 053	451 640	417 548	499 389	508 268	543 805	19.6

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2017/2018 Financial Year

Table B. 3: Conditional grant payments and estimates by economic classification: Summary

R' 000	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20	
Current payments	215 150	197 607	567 957	320 373	307 258	290 787	240 194	251 135	257 254	(17.4)
Compensation of employees	22 119	33 787	27 000	58 953	59 170	52 974	57 101	62 608	67 789	7.8
Salaries and wages	20 858	32 448	25 809	58 851	55 311	48 863	57 101	62 608	67 789	16.9
Social contributions	1 261	1 339	1 191	102	3 859	4 111	-	-	-	-100.0
Goods and services	193 031	163 820	540 957	261 420	248 088	237 813	183 093	188 527	189 465	(23.0)
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	100	-	-	-	-	-	-	-	
Assets less than the capitalisation threshold	3 651	1 473	621	1 727	13 146	144	1 824	2 208	2 455	1 166.7
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	3 817	1 614	3 389	6 947	5 846	3 083	7 736	10 958	11 505	150.9
Communication (G&S)	125	91	-	515	515	50	526	866	917	952.0
Consultants and professional services: Legal costs	1 078	-	-	-	-	-	-	-	-	
Contractors	157 671	104 661	349 487	148 792	131 927	131 925	56 221	59 482	62 814	(57.4)
Agency and support / outsourced services	354	18 445	18 083	46 360	17 260	18 154	39 564	43 526	45 972	117.9
Inventory: Food and food supplies	-	46	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	1 787	3 513	3 513	1 207	3 695	3 177	3 361	206.1
Inventory: Learner and teacher support material	727	1 435	3 870	-	-	-	140	560	620	
Inventory: Materials and supplies	-	-	1	568	168	-	177	189	197	
Inventory: Medical supplies	-	476	219	-	-	-	-	-	-	
Inventory: Military stores	1 613	6 998	123 766	-	29 779	38 659	-	-	-	-100.0
Inventory: Other consumables	169	17	7	-	-	184	-	-	-	-100.0
Inventory: Stationery and printing	1 181	1 846	2 076	9 965	6 977	4 023	8 933	7 327	7 752	122.0
Lease payments	-	79	1 168	2 706	8 105	5 947	3 207	2 234	2 364	-46.1
Property payments	344	61	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	20 657	23 954	30 800	36 702	23 420	29 164	35 285	31 611	33 319	21.0
Training and development	573	1 436	3 955	2 081	6 026	4 841	23 849	25 035	16 755	392.6
Operating expenditure	329	4	509	-	-	-	861	-	-	
Venues and facilities	742	1 084	1 219	1 544	1 406	432	1 075	1 354	1 434	148.8
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land										
Transfers and subsidies	937 697	952 062	986 070	1 033 173	1 044 215	965 258	1 090 095	1 154 411	1 221 366	12.9
Non-profit institutions	937 697	952 062	986 070	1 033 173	1 044 215	965 258	1 090 095	1 154 411	1 221 366	12.9
Payments for capital assets	976 867	909 484	669 675	1 442 395	1 350 055	1 347 715	1 500 405	1 411 230	1 490 267	11.3
Buildings and other fixed structures	971 046	903 216	664 702	1 438 495	1 345 855	1 345 855	1 496 955	1 405 272	1 483 966	11.2
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	971 046	903 216	664 702	1 438 495	1 345 855	1 345 855	1 496 955	1 405 272	1 483 966	11.2
Machinery and equipment	5 735	6 268	4 973	3 900	4 200	1 860	3 450	5 958	6 301	85.5
Transport equipment	-	4 834	3 373	2 400	2 400	207	-	-	-	(100.0)
Other machinery and equipment	5 735	1 434	1 600	1 500	1 800	1 653	3 450	5 958	6 301	108.7
Software and other intangible	86	-	-	-	-	-	-	-	-	
Payments for financial assets										
Total economic classification	2 129 713	2 059 153	2 223 702	2 795 941	2 701 528	2 603 760	2 830 694	2 816 776	2 968 887	8.7

Department: Education

Table B.3A: Conditional grant payments and estimates by economic classification: National School Nutrition Programme

R' 000	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20	
Current payments	21 008	20 539	26 936	37 209	37 189	16 486	56 408	58 123	51 763	242.2
Compensation of employees	13 075	13 592	14 539	20 000	20 000	10 344	18 585	23 573	24 941	79.7
Salaries and wages	12 793	13 507	14 356	20 000	20 000	10 344	18 585	23 573	24 941	79.7
Social contributions	282	85	183	-	-	-	-	-	-	-
Goods and services	7 933	6 947	12 397	17 209	17 189	6 142	37 823	34 550	26 822	515.8
Advertising	-	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	158	-	621	1 700	1 700	144	1 788	1 713	1 813	1141.7
Catering: Departmental activities	1 388	600	1 817	2 932	2 912	1 217	3 966	5 419	5 733	225.9
Communication (G&S)	125	91	-	500	500	50	511	866	917	922.0
Consultants and professional services:	1 078	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	100	100	100	105	111	118	5.0
Agency and support / outsourced services	354	1 509	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	46	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	1 787	3 513	3 513	1 207	3 695	3 177	3 361	206.1
Inventory: Learner and teacher support	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	1	168	168	-	177	189	197	-
Inventory: Military stores	314	268	1 104	-	-	225	-	-	-	(100.0)
Inventory: Other consumables	147	-	-	-	-	184	-	-	-	(100.0)
Inventory: Stationery and printing	499	301	536	1 615	1 615	1 370	1 215	1 287	1 361	(11.3)
Lease payments	-	25	1 168	2 706	2 706	45	2 847	2 234	2 364	6226.7
Property payments	-	29	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 484	4 051	4 787	3 906	3 906	1 511	7 247	2 323	2 458	379.6
Training and development	99	-	-	-	-	-	16 199	17 154	8 418	-
Operating expenditure	266	-	485	-	-	-	-	-	-	-
Venues and facilities	21	27	91	69	69	89	73	77	82	(18.0)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	922 244	952 062	986 070	1 033 173	1 044 215	965 258	1 090 095	1 154 411	1 221 366	12.9
Non-profit institutions	922 244	952 062	986 070	1 033 173	1 044 215	965 258	1 090 095	1 154 411	1 221 366	12.9
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	185	4 888	4 973	3 800	3 800	1 607	2 850	4 024	4 258	77.3
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	185	4 888	4 973	3 800	3 800	1 607	2 850	4 024	4 258	77.3
Transport equipment	-	4 834	3 373	2 400	2 400	207	-	-	-	(100.0)
Other machinery and equipment	185	54	1 600	1 400	1 400	1 400	2 850	4 024	4 258	103.6
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	943 436	977 489	1 017 979	1 074 182	1 085 204	983 351	1 149 353	1 216 559	1 277 387	16.9

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2017/2018 Financial Year

Table B.3B: Conditional grant payments and estimates by economic classification: Dinaledi

R' 000	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20	
Current payments	-	13 313	-	-	-	-	-	-	-	
Compensation of employees	-	858	-	-	-	-	-	-	-	
Salaries and wages	-	858								
Social contributions	-									
Goods and services	9 273	12 455	-	-	-	-	-	-	-	
Assets less than the capitalisation	3 416	1 466								
Catering: Departmental activities	430	395								
Agency and support / outsourced		224								
Inventory: Learner and teacher support	727	1 435								
Inventory: Military stores	815	5 439								
Inventory: Stationery and printing	20	8								
Travel and subsistence	3 375	3 222								
Training and development		266								
Venues and facilities	490									
						-				
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Non-profit institutions										
						-				
Payments for capital assets	1 998	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	1 998	-	-	-	-	-	-	-	-	
Other machinery and equipment	1 998									
Payments for financial assets						-				
Total economic classification	11 271	13 313	-	-	-	-	-	-	-	

Table B.3C: Conditional grant payments and estimates by economic classification: Technical Recapitalisation

R' 000	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20	
Current payments	664	3 027	-	-	-	-	-	-	-	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Goods and services	664	3 027	-	-	-	-	-	-	-	
Catering: Departmental activities		6								
Contractors	180									
Inventory: Military stores	484	1 291								
Inventory: Stationery and printing		14								
Travel and subsistence		1 285								
Training and development		431								
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Payments for capital assets	6 383	21 457	-	-	-	-	-	-	-	
Buildings and other fixed structures	3 246	20 161	-	-	-	-	-	-	-	
Buildings	-									
Other fixed structures	3 246	20 161								
Machinery and equipment	3 137	1 296	-	-	-	-	-	-	-	
Transport equipment	-									
Other machinery and equipment	3 137	1 296								
Payments for financial assets						-				
Total economic classification	7 047	24 484	-	-	-	-	-	-	-	

Department: Education

Table B.3D: Conditional grant payments and estimates by economic classification: EPWP Incentive

R' 000	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20	
Current payments	2 442	2 126	3 379	10 160	10 160	13 295	5 022	-	-	(62.2)
Compensation of employees	-	1 566	-	8 228	8 228	12 017	4 162	-	-	(65.4)
Salaries and wages	-	1 565		8 146	8 146	11 303	4 162		-	(63.2)
Social contributions	-	1		82	82	714			-	(100.0)
Goods and services	2 442	560	3 379	1 932	1 932	1 278	860	-	-	(32.7)
Assets less than the capitalisation threshold	52			27	27	-			-	
Catering: Departmental activities	-	35		100	119	101	100		-	(1.0)
Communication (G&S)	-			15	15	-	15		-	
Contractors	2 390	346							-	
Agency and support / outsourced services	-	-	3 379						-	
Inventory : Materials and supplies	-	-		400	-	-	-		-	
Inventory : Stationery and printing	-	-		10	50	48	20		-	(58.3)
Travel and subsistence	-	179		580	1 135	843	565		-	(33.0)
Training and development	-	-		800	586	286	160		-	(44.1)
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Payments for financial assets						-				
Total economic classification	2 442	2 126	3 379	10 160	10 160	13 295	5 022	-	-	(62.2)

Table B.3E: Conditional grant payments and estimates by economic classification: EPWP Integrated

R' 000	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	-	2 811	2 170	2 144	2 144	2 305	2 411	-	-	4.6
Compensation of employees	-	1 643	2 119	2 040	2 040	2 216	2 411	-	-	8.8
Salaries and wages		1 643	2 118	2 020	2 020	2 189	2 411			10.1
Social contributions			1	20	20	27				(100.0)
Goods and services	-	1 168	51	104	104	89	-	-	-	(100.0)
Catering: Departmental activities			31							
Agency and support / outsourced services		942								
Travel and subsistence		94	20							
Training and development		132		104	104	89				(100.0)
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets						-				
Total economic classification	-	2 811	2 170	2 144	2 144	2 305	2 411	-	-	4.6

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Table B.3F: Conditional grant payments and estimates by economic classification: Education Infrastructure

R' 000	Audited Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	162 661	113 516	471 725	175 998	159 133	159 133	144 056	138 217	177 074	(9.5)
Compensation of employees	7 116	8 451	6 578	25 646	25 646	25 646	26 929	28 491	30 086	5.0
Salaries and wages	6 387	7 605	5 925	25 646	22 312	22 312	26 929	28 491	30 086	20.7
Social contributions	729	846	653		3 334	3 334				(100.0)
Goods and services	155 545	105 065	465 147	150 352	133 487	133 487	117 127	109 726	146 988	(12.3)
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	100	-	-	-	-	-	-	-	
Contractors	155 080	104 298	349 300	148 692	131 827	131 825	115 377	107 875	145 033	(12.5)
Inventory: Military stores			115 262	-	-	-	-	-	-	
Inventory: Stationery and printing		89	15	-	-	-	-	-	-	
Lease payments		54		-	-	-	-	-	-	
Travel and subsistence	420	441	556	1 660	1 660	1 662	1 750	1 851	1 955	5.3
Training and development		83		-	-	-	-	-	-	
Operating expenditure	45		14	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Payments for capital assets	968 301	883 055	664 702	1 438 495	1 345 955	1 345 955	1 437 694	1 356 768	1 401 629	6.8
Buildings and other fixed structures	967 800	883 055	664 702	1 438 495	1 345 855	1 345 855	1 437 694	1 356 768	1 401 629	6.8
Buildings							-			
Other fixed structures	967 800	883 055	664 702	1 438 495	1 345 855	1 345 855	1 437 694	1 356 768	1 401 629	6.8
Machinery and equipment	415	-	-	-	100	100	-	-	-	(100.0)
Other machinery and equipment	415	-	-		100	100				(100.0)
Software and other intangible	86									
Payments for financial assets					-					
Total economic classification	1 130 962	996 571	1 136 427	1 614 493	1 505 088	1 505 088	1 581 750	1 494 985	1 578 703	5.1

Table B.3G: Conditional grant payments and estimates by economic classification: HIV/AIDS

R' 000	Audited Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	19 102	35 713	35 331	39 491	39 291	39 756	41 736	44 033	46 499	5.0
Compensation of employees	1 928	1 115	1 697	3 039	3 256	2 751	2 589	2 949	3 120	(5.9)
Salaries and wages	1 678	970	1 697	3 039	2 833	2 715	2 589	2 949	3 120	(4.6)
Social contributions	250	145			423	36				(100.0)
Goods and services	17 174	34 598	33 634	36 452	36 035	37 005	39 147	41 084	43 379	5.8
Assets less than the capitalisation threshold	25	7				-		-	-	
Catering: Departmental activities	1 999	578	861	1 705	1 705	853	1 370	3 103	3 195	60.6
Contractors	21	17	187			-		-	-	
Agency and support / outsourced services		15 770	14 704	18 207	17 260	18 154	20 967	17 686	18 711	15.5
Inventory: Medical supplies		476	219			-	-	-	-	
Inventory: Other consumables	22	17	7			-		-	-	
Inventory: Stationery and printing	662	1 434	1 525	3 888	4 116	1 984	2 560	4 664	4 934	29.0
Lease payments						503	360	-	-	(28.4)
Property payments	344	32				-		-	-	
Transport provided: Departmental activity						-		-	-	
Travel and subsistence	13 378	14 682	14 300	10 000	10 585	14 916	11 007	12 298	13 012	(26.2)
Training and development	474	524	693	1 177	1 052	260	1 020	2 056	2 175	292.3
Operating expenditure	18	4	10			-	861	-	-	
Venues and facilities	231	1 057	1 128	1 475	1 317	335	1 002	1 277	1 352	199.1
Transfers and subsidies	15 453	-	-	-	-	-	-	-	-	
Non-profit institutions	15 453	-	-	-	-	-	-	-	-	
Payments for capital assets	-	84	-	100	300	153	200	334	353	30.7
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	84	-	100	300	153	200	334	353	30.7
Transport equipment										
Other machinery and equipment		84		100	300	153	200	334	353	30.7
Payments for financial assets						-				
Total economic classification	34 555	35 797	35 331	39 591	39 591	39 909	41 936	44 367	46 852	5.1

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Table B.3I: Conditional grant payments and estimates by economic classification: Maths, Science and Technology.

R' 000	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19	
Current payments	-	-	26 349	55 371	59 341	59 812	46 685	48 583	51 323	(21.9)
Compensation of employees	-	-	-	-	-	-	-	-	-	
Goods and services	-	-	26 349	55 371	59 341	59 812	46 685	48 583	51 323	(21.9)
Assets less than the capitalisation threshold					11 419				-	
Catering: Departmental activities			680	2 210	1 110	912	2 300	2 436	2 577	152.2
Agency and support / outsourced services				28 153	-	-	18 597	25 840	27 261	
Inventory: Learner and teacher support material			3 870					-	-	
Inventory: Other Supplies			7 400		29 779	38 434		-	-	(100.0)
Inventory: Stationery and printing				4 452	1 196	621	5 138	1 376	1 457	727.4
Lease payments					5 399	5 399		-	-	(100.0)
Travel and subsistence			11 137	20 556	6 134	10 232	14 180	13 106	13 866	38.6
Training and development			3 262		4 284	4 206	6 470	5 825	6 162	53.8
Venues and facilities					20	8			-	(100.0)
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets						-				
Total economic classification	-	-	26 349	55 371	59 341	59 812	46 685	48 583	51 323	(21.9)

Table B.3H: Conditional grant payments and estimates by economic classification: OSD for Therapists

R' 000	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19	
Current payments	-	6 562	2 067	-	-	-	-	-	-	
Compensation of employees	-	6 562	2 067	-	-	-	-	-	-	
Goods and services	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets						-				
Total economic classification	-	6 562	2 067	-	-	-	-	-	-	

Table B.3H: Conditional grant payments and estimates by economic classification: Learners with Profound Intellectual Disability

R' 000	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19	
Current payments	-	-	-	-	-	-	3 137	10 683	12 932	
Compensation of employees	-	-	-	-	-	-	2 425	7 595	9 642	
Salaries and wages							2 425	7 595	9 642	
Social contributions										
Goods and services	-	-	-	-	-	-	712	3 088	3 290	
Assets less than the capitalisation threshold							36	495	642	
Inventory : Learner and teacher support material							140	560	620	
Travel and subsistence							536	2 033	2 028	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	400	1 600	1 690	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings										
Other fixed structures										
Machinery and equipment	-	-	-	-	-	-	400	1 600	1 690	
Transport equipment										
Other machinery and equipment							400	1 600	1 690	
Software and other intangible										
Payments for financial assets						-				
Total economic classification	-	-	-	-	-	-	3 537	12 283	14 622	

Table B.5: Payments of infrastructure by category (Project List)

No. R 000	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available	MTEF	
					Date: Start	Date: Finish							2017/18	2018/19
1. New infrastructure assets														
1	AMATOLA VILLE PS SCHOOL	Stage 1 - Infrastructure Planning	KING WILLIAMS TOWN	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	11 331	-	5 000	4 525	1 000
2	AV PLAATJIE SSS	Stage 3 - Package / Project Preparation	MTHATA	Building & other fixed structures	01/04/2016	31/03/2018	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 900	-	1 900	-	-
3	KANTOLO JUNIOR SECONDARY SCHOOL	Stage 1 - Infrastructure Planning	MBIZANA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	8 971	-	971	4 000	4 000
Total New infrastructure assets									-	24 508	-	7 871	8 525	5 000
2. Upgrades and additions														
1	A B ZAMBODLA JUNIOR PRIMARY SCHOOL	Stage 1 - Infrastructure Planning	CRADOCK	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	3 729	-	-	1 729	2 000
2	A.W.BARNES P SCHOOL	Stage 3 - Package / Project Preparation	EAST LONDON	Building & other fixed structures	01/04/2015	31/03/2018	Educational Infrastructure Grant	Early Childhood Development	Individual	3 660	-	3 660	-	-
3	ABRAHAM VANQA JS SCHOOL	Stage 1 - Infrastructure Planning	LADY FRERE	Building & other fixed structures	01/04/2016	31/03/2019	Educational Infrastructure Grant	Public Ordinary Schools	Individual	775	-	-	775	-
4	ABRAHAM VANQA JS SCHOOL	Stage 1 - Infrastructure Planning	LADY FRERE	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	2 775	-	2 000	-	775
5	AD TSHAYINGCA SECONDARY SCHOOL	Stage 4 - Package / Project Definition	MBIZANA	Building & other fixed structures	01/04/2016	31/03/2018	Educational Infrastructure Grant	Public Ordinary Schools	Individual	4 242	-	3 042	-	-
6	ALEXANDRIA PRIMARY SCHOOL	Stage 3 - Package / Project Preparation	GRAHAMSTOWN	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 105	-	1 105	-	-
7	ALI WAL NORTH TECH ORIENT. SCHOOL (ANTOS)	Stage 7 – Works	Joe Gqabi	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Special Schools	Individual	150 400	-	10 000	50 242	57 092
8	ALPHA PRIMARY SCHOOL	Stage 1 - Infrastructure Planning	PORT ELIZABETH	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	6 047	-	1 067	2 490	2 490
9	AMATHOLE BASIN	Stage 3 - Package / Project Preparation	FORT BEAUFORT	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	2 000	-	2 000	-	-
10	AMAZI SS SCHOOL	Stage 1 - Infrastructure Planning	KING WILLIAMS TOWN	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 907	-	572	1 335	2 000

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No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2017/18	2018/19
R 000														
11	ANDREW MOYAKE PUBLIC SCHOOL	Stage 1 - Infrastructure Planning	GRAHAMSTOWN	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	843	-	-	343	500
12	ANNSHAW P SCHOOL	Stage 3 - Package / Project Preparation	FORT BEAUFORT	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	2 000	-	2 000	-	-
13	ANTIOCH JS SCHOOL	Stage 1 - Infrastructure Planning	MT FRERE	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 256	-	377	879	2 000
14	ASHTON GONTSHI P SCHOOL	Stage 1 - Infrastructure Planning	UITENHAGE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	6 843	-	1 000	3 843	2 000
15	ASPIRANZA P SCHOOL	Stage 1 - Infrastructure Planning	EAST LONDON	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	3 729	-	-	1 729	2 000
16	ASTRA P SCHOOL	Stage 1 - Infrastructure Planning	PORT ELIZABETH	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	5 458	-	-	3 458	2 000
17	AUCKLAND L/HP SCHOOL	Stage 3 - Package / Project Preparation	FORT BEAUFORT	Building & other fixed structures	01/04/2016	31/03/2018	Educational Infrastructure Grant	Early Childhood Development	Individual	2 000	-	2 000	-	-
18	AYLIFF P SCHOOL	Stage 1 - Infrastructure Planning	KING WILLIAMS TOWN	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	4 160	-	3 660	-	500
19	AYLIFF P SCHOOL	Stage 1 - Infrastructure Planning	KING WILLIAMS TOWN	Building & other fixed structures	01/04/2016	31/03/2019	Educational Infrastructure Grant	Early Childhood Development	Individual	299	-	-	3 664	-
20	B.A.MBAM JP SCHOOL	Stage 3 - Package / Project Preparation	LADY FRERE	Building & other fixed structures	01/04/2016	31/03/2018	Educational Infrastructure Grant	Early Childhood Development	Individual	2 000	-	2 000	-	-
21	BAFAZI JS SCHOOL	Stage 1 - Infrastructure Planning	DUTYWA	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	3 680	-	-	1 680	2 000
22	BALFOUR P SCHOOL	Stage 1 - Infrastructure Planning	FORT BEAUFORT	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	6 221	-	1 239	2 890	2 092
23	BALURA L/HP SCHOOL	Stage 1 - Infrastructure Planning	FORT BEAUFORT	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	6 221	-	1 239	2 890	2 092
24	BANGILIZWE JS SCHOOL	Stage 1 - Infrastructure Planning	COFIMVABA	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	3 680	-	-	1 680	2 000
25	BASHEE COMPREHENSIVE	Stage 7 – Works	DUTYWA	Building & other fixed structures	01/04/2016	31/03/2018	Educational Infrastructure Grant	Public Ordinary Schools	Individual	2 534	48	1 728	-	-

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No. R 000	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish						2017/18	2018/19	2019/20
	HIGH SCHOOL						Grant							
26	BASHEE PJS SCHOOL	Stage 1 - Infrastructure Planning	NGCOBO	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	7 221	-	1 239	2 890	3 092
27	BATHURST PRIMARY SCHOOL	Stage 3 - Package / Project Preparation	GRAHAMSTOWN	Building & other fixed structures	01/04/2016	31/03/2018	Educational Infrastructure Grant	Public Ordinary Schools	Individual	417	-	417	-	-
28	BAWA JS SCHOOL	Stage 1 - Infrastructure Planning	BUTTERWORTH	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	799	-	-	299	500
29	BELEKENCE JS SCHOOL	Stage 1 - Infrastructure Planning	QUMBU	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	3 680	-	-	1 680	2 000
30	BELMONT FARM	Stage 1 - Infrastructure Planning	FORT BEAUFORT	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 158	-	347	811	2 000
31	BELVEDERE FARM SCHOOL	Stage 1 - Infrastructure Planning	FORT BEAUFORT	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	7 221	-	1 239	2 890	3 092
32	BELVEDERE FARM SCHOOL	Stage 3 - Package / Project Preparation	FORT BEAUFORT	Building & other fixed structures	01/04/2016	31/03/2018	Educational Infrastructure Grant	Early Childhood Development	Individual	733	-	4 525	-	-
33	BEN MALI SS SCHOOL	Stage 1 - Infrastructure Planning	LIBODE	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	6 000	497	-	4 000	2 000
34	BETHANIA JS SCHOOL	Stage 3 - Package / Project Preparation	MT FLETCHER	Building & other fixed structures	01/04/2016	31/03/2018	Educational Infrastructure Grant	Early Childhood Development	Individual	2 000	-	2 000	-	-
35	BETHESDA JS SCHOOL	Stage 3 - Package / Project Preparation	MALUTI	Building & other fixed structures	01/04/2016	31/03/2018	Educational Infrastructure Grant	Early Childhood Development	Individual	2 000	-	2 000	-	-
36	BEVELE PJS SCHOOL	Stage 1 - Infrastructure Planning	NGCOBO	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	7 866	-	2 274	2 500	3 092
37	BHONGWELIHLI JP SCHOOL	Stage 1 - Infrastructure Planning	FORT BEAUFORT	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	3 680	-	-	1 680	2 000
38	BIKANA JS SCHOOL	Stage 1 - Infrastructure Planning	DUTYWA	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	799	-	-	299	500
39	BINFIELD PARK LHP SCHOOL	Stage 1 - Infrastructure Planning	FORT BEAUFORT	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	3 680	-	-	1 680	2 000

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No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2017/18	2018/19
R 000														
40	BIOHATELO SP SCHOOL	Stage 1 - Infrastructure Planning	MT FLETCHER	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	6 526	-	566	3 960	2 000
41	BISHO L/HP SCHOOL	Stage 1 - Infrastructure Planning	KING WILLIAMS TOWN	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	8 422	-	1 486	3 468	3 468
42	BIZANA VILLAGE SENIOR SS SCHOOL	Stage 1 - Infrastructure Planning	MBIZANA	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	8 347	-	1 845	4 305	2 197
43	BLIKANA SS SCHOOL	Stage 1 - Infrastructure Planning	STERKSPRUIT	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 073	-	573	-	500
44	BOJANE JS SCHOOL	Stage 1 - Infrastructure Planning	NGCOBO	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	8 457	-	2 457	4 000	2 000
45	BOKAMOSO PRIMARY SCHOOL	Stage 7 – Works	Alfred Nzo	Building & other fixed structures	01/04/2016	31/03/2018	Educational Infrastructure Grant	Public Ordinary Schools	Individual	6 000	2 767	1 000	-	-
46	BONGOLETHU SS SCHOOL	Stage 3 - Package / Project Preparation	BUTTERWORTH	Building & other fixed structures	01/04/2016	31/03/2018	Educational Infrastructure Grant	Public Ordinary Schools	Individual	352	-	352	-	-
47	BONUS SP SCHOOL	Stage 1 - Infrastructure Planning	COFIMVABA	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 968	-	290	678	1 000
48	BOOYSEN PARK SP SCHOOL	Stage 1 - Infrastructure Planning	PORT ELIZABETH	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	6 843	-	1 000	3 843	2 000
49	BOUNDRY HILL LHP	Stage 1 - Infrastructure Planning	FORT BEAUFORT	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	6 834	-	3 760	1 074	2 000
50	BOWDEN JS SCHOOL	Stage 1 - Infrastructure Planning	LADY FRERE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	7 221	-	1 239	2 890	3 092
51	BRANDOVALE PRIMARY SCHOOL	Stage 1 - Infrastructure Planning	GRAAFF-REINET	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	6 843	-	1 000	3 843	2 000
52	BRONVILLE PRIMARY SCHOOL	Stage 1 - Infrastructure Planning	GRAAFF-REINET	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 126	-	-	1 126	2 000
53	BUBESI JS SCHOOL	Stage 7 - Works	MALUTI	Building & other fixed structures	01/04/2016	31/03/2018	Educational Infrastructure Grant	Early Childhood Development	Individual	2 200	-	2 000	-	-
54	BUFFALO FLATS P SCHOOL	Stage 3 - Package / Project	EAST LONDON	Building & other fixed structures	01/04/2016	31/03/2018	Educational Infrastructure Grant	Early Childhood Development	Individual	2 000	-	2 000	-	-

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No. R 000	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available 2017/18	MTEF Forward estimates	
					Date: Start	Date: Finish							2018/19	2019/20
		Preparation					Grant							
55	BUNGENI JSS	Stage 3 - Package / Project Preparation	LUSIKISIKI	Building & other fixed structures	01/04/2016	31/03/2018	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 900	-	1 900	-	-
56	BUWA JS SCHOOL	Stage 3 - Package / Project Preparation	QUMBU	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	4 943	49	-	1 943	2 000
57	C.W.HENDRICKSE P SCHOOL	Stage 1 - Infrastructure Planning	UITENHAGE	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	5 000	-	-	4 000	1 000
58	CABANE JS SCHOOL	Stage 6 - Design Documentation	MT FRERE	Building & other fixed structures	01/04/2016	31/03/2018	Educational Infrastructure Grant	Early Childhood Development	Individual	3 000	55	2 000	-	-
59	CABAZANA JS SCHOOL	Stage 3 - Package / Project Preparation	MT FRERE	Building & other fixed structures	01/04/2016	31/03/2018	Educational Infrastructure Grant	Early Childhood Development	Individual	2 000	-	2 000	-	-
60	CABAZI JS SCHOOL	Stage 3 - Package / Project Preparation	MT FRERE	Building & other fixed structures	01/04/2016	31/03/2018	Educational Infrastructure Grant	Early Childhood Development	Individual	2 000	-	2 000	-	-
61	CACADU JUNIOR SECONDARY SCHOOL	Stage 6 - Design Documentation	LUSIKISIKI	Building & other fixed structures	01/04/2016	31/03/2018	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 248	-	1 051	-	-
62	CAIPHUS KHOAPA JUNIOR SS SCHOOL	Stage 1 - Infrastructure Planning	MALUTI	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	799	-	-	299	500
63	CALA PRE-SCHOOL	Stage 1 - Infrastructure Planning	0	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 543	-	-	543	1 000
64	CARINUS PRIMARY SCHOOL	Stage 1 - Infrastructure Planning	CRADOCK	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	10 803	-	-	4 000	2 000
65	CARITAS P SCHOOL	Stage 1 - Infrastructure Planning	UITENHAGE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	15 748	-	2 737	6 387	6 624
66	CATHCART (RC) P SCHOOL	Stage 1 - Infrastructure Planning	KING WILLIAMS TOWN	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	7 518	-	1 926	2 500	3 092
67	CEBELIHLE PS	Stage 8 - Handover	PORT ELIZABETH	Building & other fixed structures	01/04/2016	31/03/2018	Educational Infrastructure Grant	Early Childhood Development	Individual	11 598	-	4 035	-	-
68	CHARLES DUNA PUBLIC SCHOOL	Stage 3 - Package / Project Preparation	PORT ELIZABETH	Building & other fixed structures	01/04/2016	31/03/2018	Educational Infrastructure Grant	Early Childhood Development	Individual	3 500	-	3 500	-	-

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No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish						2017/18	2018/19	2019/20
R 000														
69	CHIEF HENRY BOKLENI SS SCHOOL	Stage 1 - Infrastructure Planning	LIBODE	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	6 000	-	-	4 000	2 000
70	CHIEF N.Z. MTIRARA SS SCHOOL	Stage 1 - Infrastructure Planning	MTHATA	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	8 126	-	3 126	4 000	1 000
71	CIBENI JS SCHOOLS	Stage 1 - Infrastructure Planning	LIBODE	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	7 672	-	2 080	2 500	3 092
72	CIBENI SS SCHOOL	Stage 1 - Infrastructure Planning	LIBODE	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	5 000	-	-	4 000	1 000
73	CIBINI JS SCHOOL	Stage 1 - Infrastructure Planning	MALUTI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	7 221	-	1 239	2 890	3 092
74	CILO SP SCHOOL	Stage 1 - Infrastructure Planning	BUTTERWORTH	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	10 836	-	6 836	2 000	2 000
75	CINTSA EAST P SCHOOL	Stage 1 - Infrastructure Planning	EAST LONDON	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	843	-	-	343	500
76	COBOSI PJS SCHOOL	Stage 1 - Infrastructure Planning	NGCOBO	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	7 311	-	1 329	2 890	3 092
77	COLANA JS SCHOOL	Stage 1 - Infrastructure Planning	MT FRERE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	7 221	-	1 239	2 890	3 092
78	CRANBERRY P SCHOOL	Stage 1 - Infrastructure Planning	EAST LONDON	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	19 124	-	2 737	6 387	10 000
79	CWAKA JS SCHOOLS	Stage 1 - Infrastructure Planning	MBIZANA	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	7 221	-	1 239	2 890	3 092
80	CWAKA JS SCHOOLS	Stage 3 - Package / Project Preparation	MBIZANA	Building & other fixed structures	01/04/2016	31/03/2018	Educational Infrastructure Grant	Early Childhood Development	Individual	837	-	4 629	-	-
81	CWALINKUNGU JS SCHOOL	Stage 1 - Infrastructure Planning	MT FRERE	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	5 837	-	-	4 837	1 000
82	CWALINKUNGU JS SCHOOL	Stage 1 - Infrastructure Planning	MT FRERE	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	7 221	-	1 239	2 890	3 092
83	D.Z.DUMEZWIENI SS SCHOOL	Stage 3 - Package / Project	LIBODE	Building & other fixed structures	01/04/2016	31/03/2018	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 392	-	1 392	-	-

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No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available	MTEF	
					Date: Start	Date: Finish							Forward estimates	2018/19
R 000		Preparation					Grant							
84	DABULA JS SCHOOL	Stage 1 - Infrastructure Planning	MT FRERE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	7 221	-	1 239	2 890	3 092
85	DALE JS SCHOOLS	Stage 1 - Infrastructure Planning	DUTYWA	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	6 646	-	1 646	4 000	1 000
86	DALEVIEW PRIMARY SCHOOL	Stage 1 - Infrastructure Planning	GRAAFF-REINET	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	5 660	-	3 660	-	2 000
87	DALINDYEBO SP SCHOOL	Stage 1 - Infrastructure Planning	LIBODE	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 324	135	397	927	2 000
88	DALUHLANGA SS SCHOOL	Stage 7 - Works	QUMBU	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	8 685	85	3 543	4 000	1 000
89	DALUXOLO JS SCHOOL	Stage 7 - Works	BUTTERWORTH	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	2 088	39	284	664	1 000
90	DALUXOLO SP SCHOOL	Stage 1 - Infrastructure Planning	DUTYWA	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	6 280	-	1 280	4 000	1 000
91	DANIELS PUBLIC P SCHOOL	Stage 1 - Infrastructure Planning	PORT ELIZABETH	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	6 297	-	-	3 797	2 500
92	DEDELO JUNIOR SECONDARY SCHOOL	Stage 1 - Infrastructure Planning	LUSIKISIKI	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 676	-	503	1 173	2 000
93	DIE HEUWEL P SCHOOL	Stage 1 - Infrastructure Planning	PORT ELIZABETH	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	4 062	-	-	2 031	2 031
94	DIMANDA SS SCHOOL	Stage 1 - Infrastructure Planning	LIBODE	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	5 251	-	2 276	975	2 000
95	DINGEZWENI JS SCHOOL	Stage 1 - Infrastructure Planning	MT FRERE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	6 982	-	1 000	2 890	3 092
96	DLUNGWANA SP SCHOOL	Stage 1 - Infrastructure Planning	MBIZANA	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	917	-	-	417	500
97	DOKODELA SP SCHOOL	Stage 3 - Package / Project Preparation	LIBODE	Building & other fixed structures	01/04/2016	31/03/2019	Educational Infrastructure Grant	Early Childhood Development	Individual	2 000	-	2 000	-	-

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No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2017/18	2018/19
R 000														
98	DOUGLAS MBOPA SS SCHOOL	Stage 3 - Package / Project Preparation	PORT ELIZABETH	Building & other fixed structures	01/04/2016	31/03/2019	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 999	-	3 999	-	-
99											-			
100	DUMANENI JSS	Stage 3 - Package / Project Preparation	QUMBU	Building & other fixed structures	01/04/2016	31/03/2019	Educational Infrastructure Grant	Public Ordinary Schools	Individual	5 646	-	5 646	-	-
101	DUMEZWENI JS SCHOOL	Stage 1 - Infrastructure Planning	LIBODE	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	4 949	-	-	3 949	1 000
102	DUMEZWENI JUNIOR SECONDARY SCHOOL	Stage 1 - Infrastructure Planning	KING WILLIAMS TOWN	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	6 950	325	2 903	2 024	2 024
103	DUMILE SP SCHOOL	Stage 3 - Package / Project Preparation	MBIZANA	Building & other fixed structures	01/04/2016	31/03/2019	Educational Infrastructure Grant	Early Childhood Development	Individual	2 000	-	2 000	-	-
104	DUMSI SENIOR SECONDARY SCHOOL	Stage 7 - Works	LUSIKISIKI	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	5 476	1 239	-	4 326	1 000
105	DUNGU JUNIOR SECONDARY SCHOOL	Stage 1 - Infrastructure Planning	LUSIKISIKI	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	4 027	-	608	1 419	2 000
106	DUTYINI JS SCHOOL	Stage 1 - Infrastructure Planning	MT FRERE	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	3 729	-	-	1 729	2 000
107	DWAYI SP SCHOOL	Stage 1 - Infrastructure Planning	COFIMVABA	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	782	-	-	282	500
108	DYOFILE SP SCHOOL	Stage 1 - Infrastructure Planning	COFIMVABA	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	846	-	-	346	500
109	E.W.PEARCE JS SCHOOL	Stage 1 - Infrastructure Planning	MTHATA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	6 982	-	1 000	2 890	3 092
110	EAST LONDON S SCHOOL	Stage 5 - Design Development	EAST LONDON	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	10 655	-	-	4 089	2 000
111	EBENEZER MAJOMBOZI HIGH SCHOOL	Stage 1 - Infrastructure Planning	EAST LONDON	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	4 731	-	819	1 912	2 000
112	EBENEZER NYATHI SS SCHOOL	Stage 1 - Infrastructure Planning	STERKSPRUIT	Building & other fixed structures	01/04/2016	31/03/2017	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 663	-	-	1 663	-

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No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2017/18	2018/19
R 000														
113	EBENEZER NYATHI SS SCHOOL	Stage 1 - Infrastructure Planning	STERKSPRUIT	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	2 374	-	711	-	1 663
114	EBUHLANYANGA SS SCHOOL	Stage 3 - Package / Project Preparation	LUSIKISIKI	Building & other fixed structures	01/04/2016	31/03/2019	Educational Infrastructure Grant	Public Ordinary Schools	Individual	2 109	-	2 109	-	-
115	PUBLIC ORDINARY SCHOOLS PLANNING	Stage 1 - Infrastructure Planning	EC WHOLE	Building & other fixed structures	01/04/2016	31/03/2019	Educational Infrastructure Grant	Public Ordinary Schools	Package	10 662	-	10 000	162	500
116	ECD CENTRES	Stage 7 - Works	EC WHOLE	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Package	68 207	2 448	33 643	11 564	15 000
117	EDWARD'S HOPE JS SCHOOL	Stage 3 - Package / Project Preparation	MALUTI	Building & other fixed structures	01/04/2016	31/03/2019	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 051	-	1 051	-	-
118	EFMS	Stage 7 - Works	EC Whole	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	17000	526	4 800	3 200	1 000
119	ELANDS HOOGTE SCHOOL	Stage 1 - Infrastructure Planning	MT FLETCHER	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 920	-	240	1 680	2 000
120	ELITYENI SP SCHOOL	Stage 7 - Works	MBIZANA	Building & other fixed structures	01/04/2016	31/03/2019	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 389	-	1 184	-	-
121	ELLEN OLIVIER PRIMARY SCHOOL	Stage 1 - Infrastructure Planning	CRADOCK	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	9 846	-	4 846	4 000	1 000
122	ELLEN OLIVIER PRIMARY SCHOOL	Stage 3 - Package / Project Preparation	CRADOCK	Building & other fixed structures	01/04/2016	31/03/2019	Educational Infrastructure Grant	Early Childhood Development	Individual	3 500	-	3 500	-	-
123	ELLIOTDALE TECH SENIOR SECONDARY SCHOOL	Stage 7 - Works	DUTYWA	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	6 797	-	2 966	1 831	2 000
124	ELLIOTDALE TECH SS SCHOOL	Stage 7 - Works	DUTYWA	Building & other fixed structures	01/04/2016	31/03/2019	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 527	-	1 527	-	-
125	ELLIOTDALE VILLAGE JUNIOR SS SCHOOL	Stage 1 - Infrastructure Planning	DUTYWA	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	4 027	-	608	1 419	2 000
126	ELMOR PRIMARY SCHOOL	Stage 8 - Handover	GRAAFF-REINET	Building & other fixed structures	01/04/2016	31/03/2019	Educational Infrastructure Grant	Public Ordinary Schools	Individual	10 297	-	1 544	3 603	-
127	ELMOR PRIMARY SCHOOL	Stage 8 - Handover	GRAAFF-REINET	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	13 639	2 568	4 887	-	3 603

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					Date: Start	Date: Finish						2017/18	2018/19	
R 000							Grant							
128	ELUKHANYISWENI SP SCHOOL	Stage 1 - Infrastructure Planning	MT FRERE	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	3 680	-	-	1 680	2 000
129	EMABHEKUTENI SP SCHOOL	Stage 7 - Works	MBIZANA	Building & other fixed structures	01/04/2016	31/03/2019	Educational Infrastructure Grant	Public Ordinary Schools	Individual	6 361	-	5 000	-	-
130	EMAFINI P SCHOOL	Stage 1 - Infrastructure Planning	PORT ELIZABETH	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	6 982	-	1 000	2 890	3 092
131	EMEGERNY CLASSROOMS	Stage 1 - Infrastructure Planning	EC WHOLE	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	8 118	141 712	2 500	4 618	1 000
132	EMFULENI LHP SCHOOL	Stage 1 - Infrastructure Planning	QUEENSTOWN	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 282	-	548	235	500
133	EMGODINI JS SCHOOLS	Stage 1 - Infrastructure Planning	MBIZANA	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	5 000	-	-	4 000	1 000
134	EMHLANGA JS SCHOOLS	Stage 1 - Infrastructure Planning	MBIZANA	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	2 180	-	-	1 680	500
135	EMHLANGA JS SCHOOLS	Stage 1 - Infrastructure Planning	MBIZANA	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	2 837	-	837	-	2 000
136	EMHLANGA JS SCHOOLS	Stage 1 - Infrastructure Planning	MBIZANA	Building & other fixed structures	01/04/2016	31/03/2018	Educational Infrastructure Grant	Early Childhood Development	Individual	289	-	-	3 653	-
137	EMIZAMOYETHU SSS	Stage 7 - Works	NGCOBO	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	6 804	-	2 500	3 164	1 000
138	EMMET MAHONGA SP SCHOOL	Stage 1 - Infrastructure Planning	QUEENSTOWN	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	8 843	-	1 000	3 843	4 000
139	EMPUMALANGA P SCHOOL	Stage 8 - Handover	PORT ELIZABETH	Building & other fixed structures	01/04/2016	31/03/2019	Educational Infrastructure Grant	Early Childhood Development	Individual	20 007	1 195	5 419	-	-
140	EMTHONJENI JS SCHOOL	Stage 1 - Infrastructure Planning	MT FRERE	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	3 680	-	-	1 680	2 000
141	EMZOMNCANE P SCHOOL	Stage 8 - Handover	PORT ELIZABETH	Building & other fixed structures	01/04/2016	31/03/2019	Educational Infrastructure Grant	Early Childhood Development	Individual	20 272	336	5 429	-	-

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					Date: Start	Date: Finish							2017/18	2018/19
R 000														
142	ENDUKU PJS SCHOOL	Stage 3 - Package / Project Preparation	NGCOBO	Building & other fixed structures	01/04/2016	31/03/2019	Educational Infrastructure Grant	Early Childhood Development	Individual	3 360	–	3 360	–	–
143	ENDULINI JS SCHOOL	Stage 7 - Works	LIBODE	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	10 887	1 979	–	1 680	2 000
144	ENGILANE JP SCHOOL	Stage 1 - Infrastructure Planning	BUTTERWORTH	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 056	–	186	435	435
145	ERIC MNTONGA HIGH SCHOOL	Stage 1 - Infrastructure Planning	EAST LONDON	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	7 895	–	2 303	2 500	3 092
146	ESIGUBUDWINI JS SCHOOLS	Stage 1 - Infrastructure Planning	COFIMVABA	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	6 120	505	640	4 480	1 000
147	ESIKWAYINI JS SCHOOL	Stage 1 - Infrastructure Planning	QUMBU	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	797	52	–	297	500
148	ETYENI JS SCHOOL	Stage 3 - Package / Project Preparation	MT FRERE	Building & other fixed structures	01/04/2016	31/03/2019	Educational Infrastructure Grant	Early Childhood Development	Individual	772	–	772	–	–
149	EXHIBENI PJS	Stage 1 - Infrastructure Planning	NGCOBO	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	8 843	–	1 000	3 843	4 000
150	EZITHENJINI SP	Stage 1 - Infrastructure Planning	DUTYWA	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	2 897	–	–	897	2 000
151	FAIRFIELD JS	Stage 7 - Works	MTHATHA	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	7 473	–	1 642	3 831	2 000
152	FAMENI JS SCHOOL & TECH SCHOOL	Stage 1 - Infrastructure Planning	DUTYWA	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 440	–	432	1 008	2 000
153	FEZIWE LHP SCHOOL	Stage 7 - Works	EAST LONDON	Building & other fixed structures	01/04/2016	31/03/2019	Educational Infrastructure Grant	Public Ordinary Schools	Individual	883	–	883	–	–
154	FLORADALE FARM SCHOOL	Stage 7 - Works	EC PROV	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	11 023	138	2 023	–	1 000
155	FOBANE JS SCHOOL	Stage 1 - Infrastructure Planning	MALUTI	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	4 708	–	–	2 354	2 354
156	FORT GREY PUBLIC SCHOOL	Stage 5 - Design Development	EAST LONDON	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	11 425	57	327	762	1 000

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No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available	MTEF	
					Date: Start	Date: Finish							2017/18	Forward estimates
R 000													2018/19	2019/20
							Grant							
157	FORT MALAN SS SCHOOL	Stage 7 - Works	DUTYWA	Building & other fixed structures	01/04/2016	31/03/2019	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 676	-	1 536	-	-
158	FORT WARWICK	Stage 3 - Package / Project Preparation	EAST LONDON	Building & other fixed structures	01/04/2016	31/03/2019	Educational Infrastructure Grant	Public Ordinary Schools	Individual	733	-	733	-	-
159	FREE METHODIST JP SCHOOL	Stage 1 - Infrastructure Planning	MBIZANA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	6 982	-	1 000	2 890	3 092
160	FUDUMELE SP SCHOOL	Stage 1 - Infrastructure Planning	DUTYWA	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 634	-	-	1 634	2 000
161	FUMISUKOMA P SCHOOL	Stage 7 - Works	PORT ELIZABETH	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	7 092	-	-	3 092	4 000
162	FUNDISA SPEC	Stage 7 - Works	Amathole	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Special Schools	Individual	90 059	-	10 000	35 000	40 000
163	GABAJANA JUNIOR SECONDARY SCHOOL	Stage 7 - Works	LUSIKISIKI	Building & other fixed structures	01/04/2016	31/03/2019	Educational Infrastructure Grant	Public Ordinary Schools	Individual	10 795	268	5 000	-	-
164	GABAZI JS SCHOOL	Stage 1 - Infrastructure Planning	QUMBU	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	3 680	-	-	1 680	2 000
165	GABULINKUNGU JS SCHOOL	Stage 1 - Infrastructure Planning	MT FLETCHER	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	957	-	-	457	500
166	GCINA JS SCHOOLS	Stage 1 - Infrastructure Planning	BUTTERWORTH	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	6 982	-	1 000	2 890	3 092
167	GCINUBUZWE COMBINED SCHOOL	Stage 1 - Infrastructure Planning	GRAAFF-REINET	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	6 982	-	1 000	2 890	3 092
168	GCINUBUZWE SS SCHOOL	Stage 3 - Package / Project Preparation	LADY FRERE	Building & other fixed structures	01/04/2016	31/03/2019	Educational Infrastructure Grant	Public Ordinary Schools	Individual	972	-	972	-	-
169	GCINUBUZWE SS SCHOOL	Stage 3 - Package / Project Preparation	LADY FRERE	Building & other fixed structures	01/04/2016	31/03/2019	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 522	-	1 522	-	-
170	GCINUMTHETHO SS SCHOOL	Stage 3 - Package / Project Preparation	LIBODE	Building & other fixed structures	01/04/2016	31/03/2019	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 326	-	1 326	-	-

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No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available	MTEF	
					Date: Start	Date: Finish							2017/18	Forward estimates 2018/19 2019/20
R 000														
171	GCUMA SP SCHOOL	Stage 1 - Infrastructure Planning	LUSIKISIKI	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	799	-	-	299	500
172	GEBANE SP SCHOOL	Stage 1 - Infrastructure Planning	MALUTI	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 158	-	347	811	2 000
173	GEELHOOTBOOM PRIMARY SCHOOL	Stage 3 - Package / Project Preparation	GRAHAMSTOWN	Building & other fixed structures	01/04/2016	31/03/2019	Educational Infrastructure Grant	Public Ordinary Schools	Individual	733	-	733	-	-
174	GEORGE JACQUES JUNIOR SECONDARY	Stage 7 - Works	GRAHAMSTOWN	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	2 251	1 141	397	927	927
175	SCHOOL								-		-			
176	GERMAN VILLAGE P SCHOOL	Stage 1 - Infrastructure Planning	KING WILLIAMS TOWN	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	4 448	-	-	2 224	2 224
177	GLINKUMBI SP SCHOOL	Stage 1 - Infrastructure Planning	COFIMVABA	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 817	-	245	572	1 000
178	GLENTANA JP SCHOOL	Stage 7 - Works	UITENHAGE	Building & other fixed structures	01/04/2016	31/03/2019	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 424	293	2 086	-	-
179	GOBIDOLO SP SCHOOL	Stage 3 - Package / Project Preparation	MTHATA	Building & other fixed structures	01/04/2016	31/03/2019	Educational Infrastructure Grant	Public Ordinary Schools	Individual	960	-	960	-	-
180	GOBIZIWE SP SCHOOL	Stage 1 - Infrastructure Planning	MTHATA	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 680	-	-	1 680	2 000
181	GOBIZIWE SP SCHOOL	Stage 1 - Infrastructure Planning	LIBODE	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	3 577	1 032	4 265	1 104	2 000
182	GOLDEN VALLEY PUBLIC PRIMARY SCHOOL	Stage 1 - Infrastructure Planning	GRAAFF-REINET	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 189	-	16 522	1 040	2 000
183	GOSO FOREST JS SCHOOLS	Stage 1 - Infrastructure Planning	LUSIKISIKI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	8 843	-	1 000	3 843	4 000
184	GOVALELE NOWAKE JSS	Stage 2 - Procurement Planning	MT FRERE	Building & other fixed structures	01/04/2016	31/03/2019	Educational Infrastructure Grant	Public Ordinary Schools	Individual	10 210	7 058	6 148	-	-
185	GQEYANA SENIOR PRIMARY SCHOOL	Stage 7 - Works	QUMBU	Building & other fixed structures	01/04/2016	31/03/2019	Educational Infrastructure Grant	Public Ordinary Schools	Individual	6 769	-	6 629	-	-

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No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2017/18	2018/19
R 000														
186	GOBOZA JS SCHOOL	Stage 1 - Infrastructure Planning	COFIMVABA	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 183	-	-	1 183	2 000
187	GRAAFF-REINET PRIMARY SCHOOL	Stage 1 - Infrastructure Planning	GRAAFF-REINET	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	10 206	165	-	3 403	3 403
188	GREENVILLE P SCHOOL	Stage 1 - Infrastructure Planning	PORT ELIZABETH	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	4 796	-	-	2 398	2 398
189	GREENVILLE SS SCHOOL	Stage 3 - Package / Project Preparation	MBIZANA	Building & other fixed structures	01/04/2016	31/03/2019	Educational Infrastructure Grant	Public Ordinary Schools	Individual	617	-	617	-	-
190	GREYSPAN JS SCHOOL	Stage 3 - Package / Project Preparation	LADY FRERE	Building & other fixed structures	01/04/2016	31/03/2019	Educational Infrastructure Grant	Early Childhood Development	Individual	2 000	-	2 000	-	-
191	GUGULETHU SP SCHOOL	Stage 1 - Infrastructure Planning	COFIMVABA	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 968	-	290	678	1 000
192	GULANDODA JS SCHOOL	Stage 1 - Infrastructure Planning	NGCOBO	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 676	-	503	1 173	2 000
193	GXABA SS SCHOOL	Stage 7 - Works	LIBODE	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	6 370	174	-	4 000	1 000
194	GXETU JS SCHOOL	Stage 1 - Infrastructure Planning	EAST LONDON	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	843	-	-	343	500
195	HALA SS SCHOOL	Stage 7 - Works	COFIMVABA	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	6 681	-	691	4 840	1 000
196	HEALDTOWN COMPREHENSIVE SCHOOL	Stage 3 - Package / Project Preparation	FORT BEAUFORT	Building & other fixed structures	01/04/2016	31/03/2019	Equitable Share Other	Public Ordinary Schools	Individual	36 000	1 344	6 000	-	-
197	HEXAGON HIGH SCHOOL	Stage 7 - Works	QUEENSTOWN	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	5 456	-	2 244	962	2 000
198	HILLSIDE (NOMSA FRANS PS)	Stage 6 - Design Documentation	INXUBA YETHEMBA	Building & other fixed structures	01/04/2016	31/03/2019	Equitable Share Other	Public Ordinary Schools	Individual	26 000	724	6 000	-	-
199	HLAKOTI SP SCHOOL	Stage 3 - Package / Project Preparation	DUTYWA	Building & other fixed structures	01/04/2016	31/03/2019	Educational Infrastructure Grant	Public Ordinary Schools	Individual	5 000	-	5 000	-	-
200	HLALETHEMBENI JUNIOR PRIMARY SCHOOL	Stage 1 - Infrastructure Planning	CRADOCK	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	3 729	-	-	1 729	2 000

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No. R 000	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available 2017/18	MTEF Forward estimates	
					Date: Start	Date: Finish							2018/19	2019/20
201	HLANKOMO JUNIOR SECONDARY SCHOOL	Stage 3 - Package / Project Preparation	LUSIKISIKI	Building & other fixed structures	01/04/2016	31/03/2019	Educational Infrastructure Grant	Early Childhood Development	Individual	2 000	-	2 000	-	-
202	HLOMENDLINI JS SCHOOL	Stage 7 - Handover	MALUTI	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	9 598	-	2 966	4 000	1 000
203	HOBSON KHANYISA PRIMARY SCHOOL	Stage 1 - Infrastructure Planning	GRAAFF-REINET	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	6 982	-	1 000	2 890	3 092
204	HOMBAKAZI P SCHOOL	Stage 3 - Package / Project Preparation	UITENHAGE	Building & other fixed structures	01/04/2015	31/03/2018	Educational Infrastructure Grant	Early Childhood Development	Individual	4 319	-	4 319	-	-
205	HOTA SP SCHOOL.	Stage 1 - Infrastructure Planning	NGCOBO	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	2 846	-	-	846	2 000
206	HOWARD BEN MAZWI JS SCHOOL	Stage 1 - Infrastructure Planning	QUEENSTOWN	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	6 502	-	3 059	1 443	2 000
207	HUKU SS SCHOOL	Stage 7 – Works	MT FRERE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	4 216	-	614	1 432	2 000
208	HUNTLY GLEN FARM SCHOOL	Stage 3 - Package / Project Preparation	FORT BEAUFORT	Building & other fixed structures	01/04/2015	31/03/2019	Educational Infrastructure Grant	Public Ordinary Schools	Individual	733	-	733	-	-
209	IBIKA JS SCHOOL	Stage 7 – Works	BUTTERWORTH	Building & other fixed structures	01/04/2015	31/03/2019	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 527	1 339	634	-	-
210	IKAMVA LESIZWE PUBLIC SCHOOL	Stage 1 - Infrastructure Planning	GRAHAMSTOWN	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	8 843	-	1 000	3 843	4 000
211	IKHWEZELIHLE PS	Stage 7 - Handover	PORT ELIZABETH	Building & other fixed structures	01/04/2015	31/03/2018	Educational Infrastructure Grant	Early Childhood Development	Individual	19 635	745	5 419	-	-
212	IKWEZI SECONDARY SCHOOL	Stage 1 - Infrastructure Planning	CRADOCK	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	6 811	-	1 811	4 000	1 000
213	ILINGELABANTU H.P SCHOOL	Stage 1 - Infrastructure Planning	FORT BEAUFORT	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	2 841	-	501	1 170	1 170
214	ILINGELETHU SP SCHOOL	Stage 2 - Procurement Planning	MT FLETCHER	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	14 755	1 265	6 355	-	2 500
215	ILINGELETHU SP SCHOOL	Stage 2 - Procurement	MT FLETCHER	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	13 084	1 265	2 305	4 879	-

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					Date: Start	Date: Finish							2017/18	2018/19
R 000		Planning					Grant							
216	IMBASA PUBLIC P SCHOOL	Stage 1 - Infrastructure Planning	PORT ELIZABETH	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	7 092	-	-	3 092	4 000
217	IMIQHAYI SS SCHOOL	Stage 1 - Infrastructure Planning	KING WILLIAMS TOWN	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 086	-	-	1 086	2 000
218	INYATHI P SCHOOL	Stage 1 - Infrastructure Planning	EAST LONDON	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	3 729	-	-	1 729	2 000
219	JITYAZA COMBINED P SCHOOL	Stage 1 - Infrastructure Planning	KING WILLIAMS TOWN	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 432	-	606	1 413	1 413
220	JOE SLOVO PRIMARY SCHOOL	Stage 1 - Infrastructure Planning	PORT ELIZABETH	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	6 184	-	-	3 092	3 092
221	JONGIKAYA JUNIOR SECONDARY SCHOOL	Stage 7 – Works	QUMBU	Building & other fixed structures	01/04/2015	31/03/2018	Educational Infrastructure Grant	Public Ordinary Schools	Individual	2 774	-	2 753	-	-
222	JONGIMISHINI SP SCHOOL	Stage 1 - Infrastructure Planning	COFIMVABA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	2 983	-	-	983	2 000
223	JONGIMIZI SP SCHOOL	Stage 1 - Infrastructure Planning	MTHATA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	576	-	-	288	288
224	JONGINTSIZI SP SCHOOL	Stage 3 - Package / Project Preparation	COFIMVABA	Building & other fixed structures	01/04/2015	31/03/2018	Educational Infrastructure Grant	Public Ordinary Schools	Individual	2 811	7	2 000	-	-
225	JONGINTSIZI SP SCHOOL	Stage 3 - Package / Project Preparation	COFIMVABA	Building & other fixed structures	01/04/2015	31/03/2018	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 445	7	634	-	-
226	JONGISIZWE JSS	Stage 3 - Package / Project Preparation	MTHATA	Building & other fixed structures	01/04/2015	31/03/2018	Educational Infrastructure Grant	Public Ordinary Schools	Individual	762	-	762	-	-
227	JONGIZIWE NKWENKWEZI SS SCHOOL	Stage 7 – Works	COFIMVABA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	2 964	87	-	954	2 000
228	JONGIZULU SP SCHOOL	Stage 3 - Package / Project Preparation	NGCOBO	Building & other fixed structures	01/04/2015	31/03/2018	Educational Infrastructure Grant	Public Ordinary Schools	Individual	733	-	733	-	-
229	JONGULWANDLE JS SCHOOL	Stage 3 - Package / Project Preparation	DUTYWA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	2 000	-	2 000	-	-

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No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2017/18	2018/19
R 000														
230	JOUBERTINA P SCHOOL	Stage 1 - Infrastructure Planning	UITENHAGE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	8 843	-	1 000	3 843	4 000
231	JULIUS MBALO JS SCHOOL	Stage 1 - Infrastructure Planning	LADY FRERE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	6 982	-	1 000	2 890	3 092
232	JULUKUQU JS SCHOOL	Stage 7 – Works	MTHATA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	4 337	1 639	837	-	-
233	KAMA PUBLIC SCHOOL	Stage 3 - Package / Project Preparation	PORT ELIZABETH	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	3 500	-	3 500	-	-
234	KAMDEBO PRIMARY SCHOOL	Stage 6 - Design Documentation	GRAAFF-REINET	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	11 333	1 624	3 520	4 000	1 000
235	KAMDEBO PRIMARY SCHOOL	Stage 6 - Design Documentation	GRAAFF-REINET	Building & other fixed structures	01/04/2015	31/03/2018	Educational Infrastructure Grant	Early Childhood Development	Individual	6 473	1 624	3 660	-	-
236	KANYISA JS SCHOOLS	Stage 3 - Package / Project Preparation	COFIMVABA	Building & other fixed structures	01/04/2015	31/03/2018	Educational Infrastructure Grant	Early Childhood Development	Individual	2 000	-	2 000	-	-
237	KANYOLWETHU SS SCHOOL	Stage 3 - Package / Project Preparation	NGCOBO	Building & other fixed structures	01/04/2015	31/03/2018	Educational Infrastructure Grant	Public Ordinary Schools	Individual	225	-	225	-	-
238	KAYSER NGXWANA PS	Stage 6 - Design Documentation	PORT ELIZABETH	Building & other fixed structures	01/04/2015	31/03/2018	Educational Infrastructure Grant	Early Childhood Development	Individual	13 336	218	4 070	-	-
239	KENTANI JS SCHOOL	Stage 1 - Infrastructure Planning	BUTTERWORTH	Building & other fixed structures	01/04/2015	31/03/2018	Educational Infrastructure Grant	Public Ordinary Schools	Individual	2 905	288	634	-	-
240	KHANYISA - CALA - (CLSRMS & HOSTELS)	Stage 3 - Package / Project Preparation	SAKHISIZWE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Special Schools	Individual	92 340	2 421	11 666	10 000	13 000
241	KHASHULE JS SCHOOL	Stage 1 - Infrastructure Planning	MALUTI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	799	-	-	299	500
242	KHAYAKHULU P SCHOOL	Stage 7 – Works	UITENHAGE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	6 370	590	-	1 789	2 000
243	KHAYALETHU SPEC SCHOOL	Stage 1 - Infrastructure Planning	AMATHOLE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Special Schools	Individual	128 655	2 688	26 036	29 536	35 000
244	KHOARAI SP SCHOOL	Stage 1 - Infrastructure	MALUTI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure	Public Ordinary Schools	Individual	3 158	-	347	811	2 000

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R 000		Planning					Grant							
245	KHOBONQABA P SCHOOL	Stage 1 - Infrastructure Planning	FORT BEAUFORT	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	7 546	-	1 954	2 500	3 092
246	KHOHLOPONG JS SCHOOL	Stage 1 - Infrastructure Planning	MT FLETCHER	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	6 982	-	1 000	2 890	3 092
247	KHWEZILESIZWE L/HP SCHOOL	Stage 1 - Infrastructure Planning	FORT BEAUFORT	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	7 026	-	1 434	2 500	3 092
248	KLIPFONTEIN DRC PRIMARY SCHOOL	Stage 7 – Works	GRAHAMSTOWN	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	15 198	3 716	4 606	2 500	3 092
249	KOBONQABA JS SCHOOL	Stage 1 - Infrastructure Planning	BUTTERWORTH	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 080	-	-	1 080	2 000
250	KOLISAVILLE JS SCHOOL	Stage 1 - Infrastructure Planning	QUMBU	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	6 982	-	1 000	2 890	3 092
251	KOLONGA JUNIOR SECONDARY SCHOOL	Stage 1 - Infrastructure Planning	COFIMVABA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 343	-	-	1 343	2 000
252	KRUISFONTEIN P SCHOOL	Stage 1 - Infrastructure Planning	UITENHAGE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	8 853	238	1 000	3 843	4 000
253	KUTLOANONG SP SCHOOL	Stage 1 - Infrastructure Planning	MALUTI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	7 617	-	2 617	4 000	1 000
254	KUYASA COMBINED SCHOOL	Stage 3 - Package / Project Preparation	GRAHAMSTOWN	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	3 660	-	3 660	-	-
255	KUYASA JS SCHOOL	Stage 4 - Package / Project Definition	COFIMVABA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	3 000	410	2 000	-	-
256	KWA NIKWE JS SCHOOLS	Stage 3 - Package / Project Preparation	MBIZANA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	392	-	392	-	-
257	KWA ZWENI JS SCHOOLS	Stage 1 - Infrastructure Planning	LIBODE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	799	-	-	299	500
258	KWAGCINA JUNIOR SECONDARY SCHOOL	Stage 1 - Infrastructure Planning	STERKSPRUIT	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	11 120	-	6 120	4 000	1 000

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					Date: Start	Date: Finish							2017/18	2018/19
R 000														
259	KWAMATHAMBO SP SCHOOL	Stage 3 - Package / Project Preparation	LUSIKISIKI	Building & other fixed structures	01/04/2015	31/03/2018	Educational Infrastructure Grant	Early Childhood Development	Individual	3 660	-	3 660	-	-
260	KWAMATHAMBO SP SCHOOL	Stage 3 - Package / Project Preparation	LUSIKISIKI	Building & other fixed structures	01/04/2015	31/03/2018	Educational Infrastructure Grant	Early Childhood Development	Individual	3 660	-	3 660	-	-
261	kwaMHALA P SCHOOL	Stage 1 - Infrastructure Planning	GRAHAMSTOWN	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	154	-	-	154	-
262	KWAMHALA PRIMARY SCHOOL	Stage 1 - Infrastructure Planning	GRAHAMSTOWN	Building & other fixed structures	01/04/2015	31/03/2019	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 233	-	733	-	500
263	KWANOXOLO P SCHOOL	Stage 7 – Works	PORT ELIZABETH	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	2 415	-	2 415	-	-
264	KWAQAKA PRIMARY SCHOOL	Stage 1 - Infrastructure Planning	FORT BEAUFORT	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 531	-	-	531	1 000
265	L.JENTILE SS SCHOOL	Stage 3 - Package / Project Preparation	NGCOBO	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 032	-	1 032	-	-
266	LADY FRERE JSS	Stage 4 - Package / Project Definition	LADY FRERE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	20 124	-	2 737	6 387	10 000
267	LAMPLOUGH SENIOR SECONDARY SCHOOL	Stage 3 - Package / Project Preparation	BUTTERWORTH	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 872	-	1 872	-	-
268	LAMPLOUGH SENIOR SECONDARY SCHOOL	Stage 3 - Package / Project Preparation	BUTTERWORTH	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 141	-	1 141	-	-
269	LAMYENI PRIMARY SCHOOL	Stage 1 - Infrastructure Planning	FORT BEAUFORT	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	846	-	-	346	500
270	LANGALITSHONI SP SCHOOL	Stage 3 - Package / Project Preparation	LIBODE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	961	-	961	-	-
271	LENCANE JUNIOR SECONDARY SCHOOL	Stage 3 - Package / Project Preparation	DUTYWA	Building & other fixed structures	01/04/2015	31/03/2017	Educational Infrastructure Grant	Public Ordinary Schools	Individual	4 488	-	4 488	-	-
272	LIKHOHLONG SP SCHOOL	Stage 1 - Infrastructure Planning	MALUTI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 817	-	245	572	1 000
273	LILYFONTEIN P SCHOOL	Stage 1 - Infrastructure Planning	EAST LONDON	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	4 431	-	-	2 216	2 216

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No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2017/18	2018/19
		Planning					Grant							
274	LINDANI SENIOR SECONDARY SCHOOL	Stage 1 - Infrastructure Planning	FORT BEAUFORT	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 646	-	-	1 646	2 000
275	LINGELETHU JP SCHOOL	Stage 7 - Handover	MBIZANA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	4 734	-	-	3 577	1 000
276	LINGELETHU JP SCHOOL	Stage 7 - Handover	MBIZANA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	2 157	-	2 000	-	-
277	LINGELIHLE JP SCHOOL	Stage 1 - Infrastructure Planning	MALUTI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 817	-	245	572	1 000
278	LONWABO SP SCHOOL	Stage 3 - Package / Project Preparation	QUEENSTOWN	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	3 500	-	3 500	-	-
279	LONWABO SP SCHOOL	Stage 3 - Package / Project Preparation	QUEENSTOWN	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	3 500	-	3 500	-	-
280	LOTANA JS SCHOOL	Stage 1 - Infrastructure Planning	QUMBU	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	6 982	-	1 000	2 890	3 092
281									-		-			
282	LOUTERWATER P SCHOOL	Stage 2 - Procurement Planning	UITENHAGE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	4 606	323	-	343	500
283	LOWER QOQBONCO JS SCHOOL	Stage 1 - Infrastructure Planning	NGCOBO	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	9 101	-	3 509	2 500	3 092
284	LOWER MDUMBI JS SCHOOL	Stage 7 – Works	LIBODE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	8 092	-	5 000	-	3 092
285	LOWER MDUMBI JS SCHOOL	Stage 7 – Works	LIBODE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	3 890	-	1 000	2 890	-
286	LOWER MT HOREB SP SCHOOL	Stage 3 - Package / Project Preparation	MT FRERE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	837	-	837	-	-
287	LUBALA SPS	Stage 3 - Package / Project Preparation	LUSIKISIKI	Building & other fixed structures	01/04/2015	31/03/2018	Educational Infrastructure Grant	Public Ordinary Schools	Individual	6 500	-	6 500	-	-
288	LUGXOGXO JS SCHOOL	Stage 1 - Infrastructure	MTHATA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure	Public Ordinary Schools	Individual	799	-	-	299	500

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No. R 000	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available 2017/18	MTEF Forward estimates	
					Date: Start	Date: Finish							2018/19	2019/20
		Planning					Grant							
289	LUKHANYISWENI JS SCHOOL	Stage 1 - Infrastructure Planning	LUSIKISIKI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	6 982	-	1 000	2 890	3 092
290	LUKHOZANA JS SCHOOL	Stage 1 - Infrastructure Planning	DUTYWA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	11 120	-	6 120	4 000	1 000
291	LUKHOZI HIGH SCHOOL	Stage 1 - Infrastructure Planning	FORT BEAUFORT	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	6 360	-	1 360	4 000	1 000
292	LUKUNI JS SCHOOL	Stage 1 - Infrastructure Planning	LIBODE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 907	-	572	1 335	2 000
293	LUMKO HIGH SCHOOL	Stage 7 – Works	EAST LONDON	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	26 741	113	4 560	4 000	1 000
294	LUMKO HS	Stage 7 – Works	EAST LONDON	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	21 232	113	4 052	-	-
295	LUSHOF STATE AIDED PRIMARY SCHOOL	Stage 7 – Works	Somerset East	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	2 065	373	-	360	500
296	LUSIZI JS SCHOOL	Stage 1 - Infrastructure Planning	BUTTERWORTH	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 069	-	-	1 069	2 000
297	LUSUNGULO JS SCHOOL	Stage 3 - Package / Project Preparation	DUTYWA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	733	-	733	-	-
298	LUTATENI SS SCHOOL	Stage 1 - Infrastructure Planning	MT FRERE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	7 537	-	2 537	4 000	1 000
299	LUTUTU JS SCHOOL	Stage 3 - Package / Project Preparation	MT FLETCHER	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	2 000	-	2 000	-	-
300	LUXOLO INTERMEDIATE SCHOOL	Stage 3 - Package / Project Preparation	GRAAFF-REINET	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	2 000	-	2 000	-	-
301	LUYTENVILLE PRIMARY	Stage 3 - Package / Project Preparation	KING WILLIAMS TOWN	Building & other fixed structures	01/04/2015	31/03/2018	Educational Infrastructure Grant	Early Childhood Development	Individual	2 000	-	2 000	-	-
302	LUZUKO JP SCHOOL	Stage 1 - Infrastructure Planning	KING WILLIAMS TOWN	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	4 434	-	-	2 217	2 217

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No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2017/18	2018/19
R 000														
303	LYNEDOCH FARM SCHOOL	Stage 1 - Infrastructure Planning	FORT BEAUFORT	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 158	-	347	811	2 000
304	M ^{re} SON P SCHOOL	Stage 1 - Infrastructure Planning	UITENHAGE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	5 611	-	1 611	-	4 000
305	M ^{re} SON P SCHOOL	Stage 1 - Infrastructure Planning	UITENHAGE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	3 458	-	-	3 458	-
306	MABALENGWE SS SCHOOL	Stage 3 - Package / Project Preparation	LIBODE	Building & other fixed structures	01/04/2015	31/03/2019	Educational Infrastructure Grant	Public Ordinary Schools	Individual	672	-	672	-	-
307	MABALENGWE SS SCHOOL	Stage 3 - Package / Project Preparation	LIBODE	Building & other fixed structures	01/04/2015	31/03/2019	Educational Infrastructure Grant	Public Ordinary Schools	Individual	672	-	672	-	-
308	MABHELENI JS SCHOOLS	Stage 8 - Handover	MALUTI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 188	-	174	405	500
309	MABHELENI JS SCHOOLS	Stage 7 - Handover	MALUTI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 380	-	606	260	405
310	MABHOBHO JS SCHOOLS	Stage 1 - Infrastructure Planning	MT FRERE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	865	-	-	365	500
311	MACIBE SS SCHOOL	Stage 7 – Works	BUTTERWORTH	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	4 696	65	284	664	1 000
312	MADLANGENI P SCHOOL	Stage 1 - Infrastructure Planning	MALUTI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	782	-	-	282	500
313	MADUBA SP SCHOOL	Stage 1 - Infrastructure Planning	MALUTI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	782	-	-	282	500
314	MAGEDLA JS SCHOOL	Stage 1 - Infrastructure Planning	MT FLETCHER	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	6 982	-	1 000	2 890	3 092
315	MAGIQWENI JS SCHOOL	Stage 1 - Infrastructure Planning	BUTTERWORTH	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	6 143	-	1 143	4 000	1 000
316	MAGOMBENI SP SCHOOL	Stage 1 - Infrastructure Planning	LIBODE	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	3 680	-	-	1 680	2 000
317	MAGOPENI JS SCHOOL	Stage 1 - Infrastructure Planning	NGCOBO	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	799	-	-	299	500

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No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2017/18	2018/19
R 000		Planning					Grant							
318	MAGQABIP SCHOOL	Stage 7 – Works	UITENHAGE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	2 805	-	2 805	-	-
319				structures			Grant	Schools	-I		-			
320	MAHEMENG JP SCHOOL	Stage 1 - Infrastructure Planning	MT FLETCHER	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	909	-	-	299	500
321	MAJALI TECHNICAL SS SCHOOL	Stage 3 - Package / Project Preparation	LIBODE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	799	-	799	-	-
322	MAKAULA SSS - HOSTELS (PHASE II)	Stage 7 – Works	MT FRERE	Building & other fixed structures	01/04/2015	31/03/2020	Equitable Share Other	Public Ordinary Schools	Individual	6 078	-	6 000	-	-
323	MAKHOBAS JS SCHOOL	Stage 1 - Infrastructure Planning	MALUTI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	6 982	-	1 000	2 890	3 092
324	MAKUKHANYE PRIMARY SCHOOL	Stage 7 – Works	UITENHAGE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	9 570	-	4 560	4 000	1 000
325	MALIZE SP SCHOOL	Stage 1 - Infrastructure Planning	LIBODE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 158	-	347	811	2 000
326	MAMJOLI SIGCAU JUNIOR SECONDARY SCHOOL	Stage 1 - Infrastructure Planning	LUSIKISIKI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	4 743	-	-	2 371	2 371
327	MANDELA PARK JUNIOR PRIMARY SCHOOL	Stage 1 - Infrastructure Planning	MTHATA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	11 297	-	6 297	4 000	1 000
328	MANDILENI JS SCHOOL	Stage 1 - Infrastructure Planning	MT FRERE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 440	-	432	1 008	2 000
329	MANLEY FLATS MISSION SCHOOL	Stage 7 – Works	GRAHAMSTOWN	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 153	-	347	-	-
330	MANZANA PJS SCHOOL	Stage 7 – Works	NGCOBO	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	634	44	634	-	-
331	MANZIMAHLE SENIOR PRIMARY SCHOOL	Stage 7 – Works	LIBODE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	8 505	6 481	7 117	-	-
332	MAPASA JS SCHOOL	Stage 3 - Package / Project Preparation	BUTTERWORTH	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 050	-	1 050	-	-

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No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2017/18	2018/19
R 000														
333	MAPFONTEIN JS SCHOOL	Stage 1 - Infrastructure Planning	MALUTI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	6 014	-	2 810	1 204	2 000
334	MAQEBEVU JS SCHOOLS	Stage 1 - Infrastructure Planning	LIBODE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	896	-	-	396	500
335	MARUPING PUBLIC SCHOOL	Stage 1 - Infrastructure Planning	STERKSPRUIT	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	8 843	-	1 000	3 843	4 000
336	MASAKALA JS SCHOOL	Stage 1 - Infrastructure Planning	MALUTI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	7 316	-	2 316	4 000	1 000
337	MASAKALA JS SCHOOL	Stage 1 - Infrastructure Planning	MALUTI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	4 423	-	-	2 211	2 211
338	MASILINGANE SS SCHOOL	Stage 7 – Works	Chris Hani	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 006	-	961	-	-
339	MASIVUKE JUNIOR PRIMARY SCHOOL	Stage 7 – Works	FORT BEAUFORT	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 158	-	347	811	2 000
340	MASIVUYISWE SECONDARY SCHOOL	Stage 1 - Infrastructure Planning	FORT BEAUFORT	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	612	-	16 481	252	252
341	MASIZAME SECONDARY SCHOOL	Stage 1 - Infrastructure Planning	CRADOCK	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	5 251	-	531	3 720	1 000
342	MATANDELA JS SCHOOLS	Stage 1 - Infrastructure Planning	LIBODE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	6 982	-	1 000	2 890	3 092
343	MAYUNDLENI SP SCHOOL	Stage 1 - Infrastructure Planning	MALUTI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	846	-	-	346	500
344	MAYEKISO JS SCHOOL	Stage 1 - Infrastructure Planning	BUTTERWORTH	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	707	-	-	354	354
345	MBABAZO JP SCHOOL	Stage 1 - Infrastructure Planning	MBIZANA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	6 982	-	1 000	2 890	3 092
346	MBAMBANGWE JS SCHOOL	Stage 3 - Package / Project Preparation	MALUTI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	2 306	-	-	500	1 000
347	MBAMBANGWE JS SCHOOL	Stage 3 - Package / Project	MALUTI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	2 146	-	588	252	500

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No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available	MTEF	
					Date: Start	Date: Finish							2017/18	Forward estimates
R 000		Preparation					Grant						2018/19	2019/20
348	MBAMBANGWE JUNIOR SECONDARY SCHOOL	Stage 3 - Package / Project Preparation	MALUTI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 857	-	1 051	-	-
349	MBAMBISA PRIMARY SCHOOL	Stage 3 - Package / Project Preparation	QUMBU	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	2 753	-	2 753	-	-
350	MBAYI JUNIOR SECONDARY SCHOOL	Stage 1 - Infrastructure Planning	LUSIKISIKI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 777	-	533	1 244	2 000
351	MBAYI JUNIOR SECONDARY SCHOOL	Stage 3 - Package / Project Preparation	LUSIKISIKI	Building & other fixed structures	01/04/2015	31/03/2017	Educational Infrastructure Grant	Public Ordinary Schools	Individual	852	-	852	-	-
352	MBEKENI JS SCHOOLS	Stage 1 - Infrastructure Planning	NGCOBO	Building & other fixed structures	01/04/2015	31/03/2017	Educational Infrastructure Grant	Public Ordinary Schools	Individual	799	-	-	299	500
353	MBINZANA JUNIOR SECONDARY SCHOOL	Stage 1 - Infrastructure Planning	COFIMVABA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	5 829	-	829	4 000	1 000
354	MBONGWENI JUNIOR SECONDARY SCHOOL	Stage 7 - Works	LUSIKISIKI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	8 657	1 986	1 000	2 890	3 092
355	MBOVANE JUNIOR PRIMARY SCHOOL	Stage 1 - Infrastructure Planning	FORT BEAUFORT	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	799	-	-	299	500
356	MBULU JUNIOR SECONDARY SCHOOL	Stage 3 - Package / Project Preparation	COFIMVABA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	10 811	7	500	3 500	6 000
357	MBULU JUNIOR SECONDARY SCHOOL	Stage 3 - Package / Project Preparation	COFIMVABA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	7 793	7	1 000	2 890	3 092
358	MBULUKWEZA JUNIOR SECONDARY SCHOOL	Stage 7 - Works	COFIMVABA	Building & other fixed structures	01/04/2015	31/03/2018	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 000	-	1 000	-	-
359	MBULUKWEZA JUNIOR SECONDARY SCHOOL	Stage 7 - Works	COFIMVABA	Building & other fixed structures	01/04/2015	31/03/2018	Educational Infrastructure Grant	Early Childhood Development	Individual	645	-	4 437	-	-
360	MBUTYE SP SCHOOL	Stage 1 - Infrastructure Planning	DUTYWA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	6 982	-	1 000	2 890	3 092
361	MCHENI JP SCHOOL	Stage 3 - Package / Project Preparation	QUMBU	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	5 000	31	5 000	-	-

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No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2017/18	2018/19
R 000														
362	MCKAYSNEK JS SCHOOL	Stage 1 - Infrastructure Planning	LADY FRERE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	6 982	-	1 000	2 890	3 092
363	MCOBOLOLO SS SCHOOL	Stage 3 - Package / Project Preparation	NGCOBO	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	555	-	555	-	-
364	MDABUKA JUNIOR SECONDARY SCHOOL	Stage 7 - Works	LUSIKISIKI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 198	-	1 198	-	-
365	MDABUKWENI JS SCHOOL	Stage 1 - Infrastructure Planning	QUMBU	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 269	-	-	1 269	2 000
366	MDABUKWENI JUNIOR SECONDARY SCHOOL	Stage 3 - Package / Project Preparation	QUMBU	Building & other fixed structures	01/04/2015	31/03/2018	Educational Infrastructure Grant	Public Ordinary Schools	Individual	2 753	-	2 753	-	-
367	MDANJELIWA SP SCHOOL	Stage 1 - Infrastructure Planning	NGCOBO	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	846	-	-	346	500
368	MDATYA SP SCHOOL	Stage 7 - Works	MBIZANA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	10 592	-	5 000	2 500	3 092
369	MDINGI JUNIOR SECONDARY SCHOOL	Stage 3 - Package / Project Preparation	LUSIKISIKI	Building & other fixed structures	01/04/2015	31/03/2019	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 051	-	1 051	-	-
370	MDUMAZULU JS SCHOOLS	Stage 7 - Works	LIBODE	Building & other fixed structures	01/04/2015	31/03/2019	Educational Infrastructure Grant	Public Ordinary Schools	Individual	4 407	310	-	3 286	1 000
371	MECHAELING JS SCHOOL	Stage 1 - Infrastructure Planning	MALUTI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	7 586	-	2 868	2 218	2 500
372	MECHAELING JS SCHOOL	Stage 1 - Infrastructure Planning	MALUTI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	2 860	-	-	860	2 000
373	MECHAELING JS SCHOOL	Stage 1 - Infrastructure Planning	MALUTI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	7 159	-	-	4 941	2 218
374	MEHLOMAKHULU	Stage 3 - Package / Project Preparation	STERKSPRUIT	Building & other fixed structures	01/04/2015	31/03/2018	Educational Infrastructure Grant	Public Ordinary Schools	Individual	940	-	940	-	-
375	MELIBUWA SP SCHOOL	Stage 7 - Works	DUTYWA	Building & other fixed structures	01/04/2015	31/03/2018	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 634	618	634	-	-
376	MELITAFA JS SCHOOL	Stage 1 - Infrastructure	DUTYWA	Building & other fixed structures	01/04/2015	31/03/2018	Educational Infrastructure Grant	Public Ordinary Schools	Individual	4 251	-	-	2 126	2 126

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No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2017/18	2018/19
R 000		Planning					Grant							
377	MENTE SS SCHOOL	Stage 8 - Handover	BUTTERWORTH	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	2 040	392	270	630	1 000
378	MFESANE SS SCHOOL	Stage 7 - Works	PORT ELIZABETH	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	6 287	3 005	5 000	-	-
379				structures			Grant	Schools	I-		-			
380	MGEZWA JUNIOR SECONDARY SCHOOL	Stage 7 - Works	LUSIKISIKI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 784	1 511	284	-	-
381	MGUDLWA SS SCHOOL	Stage 7 - Works	NGCOBO	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 636	-	1 352	-	-
382	MHLANGA JUNIOR SECONDARY SCHOOL	Stage 1 - Infrastructure Planning	LUSIKISIKI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	7 758	1 382	2 166	2 500	3 092
383	MHLANGANISWENI COMM & TECH SS SCHOOL	Stage 7 - Handover	LIBODE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	665	-	665	-	-
384	MHLOPHEKAZI JUNIOR PRIMARY SCHOOL	Stage 7 – Works	LUSIKISIKI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 584	55	284	-	-
385	MHUKU JS SCHOOL	Stage 1 - Infrastructure Planning	DUTYWA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	6 411	-	1 411	4 000	1 000
386	MJILA'S RIDGE JUNIOR SECONDARY SCHOOL	Stage 7 – Works	LUSIKISIKI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	7 201	1 267	-	1 720	2 000
387	MJONGILE SP SCHOOL	Stage 1 - Infrastructure Planning	LIBODE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 158	-	347	811	2 000
388	MKANKOMO JUNIOR SECONDARY SCHOOL	Stage 3 - Package / Project Preparation	LUSIKISIKI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	7 337	-	2 297	4 000	1 000
389	MKANZINI JUNIOR SECONDARY SCHOOL	Stage 7 – Works	LIBODE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	19 713	3 319	7 099	-	4 000
390	MKANZINI JUNIOR SECONDARY SCHOOL	Stage 7 – Works	LIBODE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	18 460	3 319	5 846	4 000	-
391	MKETENGENI JUNIOR SECONDARY SCHOOL	Stage 1 - Infrastructure	LUSIKISIKI	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	3 680	-	-	1 680	2 000

Department: Education

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2017/18	2018/19
R 000		Planning					Grant							
392	MKHONQO JUNIOR SECONDARY SCHOOL	Stage 3 - Package / Project Preparation	LUSIKISIKI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	899	-	899	-	-
393	MKHUHLANE-KOP JS SCHOOL	Stage 1 - Infrastructure Planning	MALUTI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	2 200	-	360	840	1 000
394	MKHUHLANE-KOP JS SCHOOL	Stage 1 - Infrastructure Planning	MALUTI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	2 635	-	1 257	539	840
395	MKWINTI JUNIOR SECONDARY SCHOOL	Stage 1 - Infrastructure Planning	COFIMVABA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 158	-	347	811	2 000
396	MNGCUNUBE P SCHOOL	Stage 1 - Infrastructure Planning	UITENHAGE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	13 186	-	-	6 186	7 000
397	MNTUNTLONI JS SCHOOLS	Stage 1 - Infrastructure Planning	NGCOBO	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 256	-	377	879	2 000
398	MOEANENG JS SCHOOL	Stage 1 - Infrastructure Planning	MALUTI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 500	-	-	500	1 000
399	MORGENSTER PRIMARY SCHOOL	Stage 1 - Infrastructure Planning	EAST LONDON	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	6 047	-	1 067	2 490	2 490
400	MORULANE JS SCHOOL	Stage 1 - Infrastructure Planning	MT FLETCHER	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	799	-	-	299	500
401	MOSHESH SSS (NEW HOSTEL)	Stage 8 - Handover	MALUTI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	5 523	-	-	1 874	2 000
402	MOTHIBISI SS SCHOOL	Stage 1 - Infrastructure Planning	MALUTI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	2 255	-	229	-	1 000
403	MOTHIBISI SS SCHOOL	Stage 1 - Infrastructure Planning	MALUTI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 740	-	-	714	-
404	MOUNT ARTHUR SS SCHOOL (NEW HOSTEL)	Stage 7 - Works	LADY FRERE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	5 528	451	5 000	-	-
405	MPANDELA JS SCHOOL	Stage 1 - Infrastructure Planning	MTHATA	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	3 680	-	-	1 680	2 000

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No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2017/18	2018/19
R 000														
406	MPHARANE JS SCHOOL	Stage 7 - Works	MALUTI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	5 601	-	-	2 509	3 092
407	MPHARANE JS SCHOOL	Stage 7 - Works	MALUTI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	5 103	-	2 172	931	2 000
408	MPINDWENI JS SCHOOLS	Stage 1 - Infrastructure Planning	MBIZANA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	4 525	-	758	1 768	2 000
409	MPINDWENI JS SCHOOLS	Stage 1 - Infrastructure Planning	MT FRERE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 256	-	377	879	2 000
410	MPINDWENI SS SCHOOL	Stage 1 - Infrastructure Planning	MTHATA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 886	-	-	1 886	2 000
411	MPUMAZE JUNIOR SECONDARY SCHOOL	Stage 1 - Infrastructure Planning	LUSIKISIKI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	5 571	-	2 500	1 071	2 000
412	MQHOKWENI JP SCHOOL	Stage 3 - Package / Project Preparation	MBIZANA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	510	-	510	-	-
413	MSOBOMVU PRIMARY SCHOOL	Stage 1 - Infrastructure Planning	GRAAFF-REINET	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	3 729	-	-	1 729	2 000
414	MT AYLIFF SSS (TECH)	Stage 7 - Works	MT FRERE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	2 209	171	1 750	-	-
415	MT FLETCHER VILLAGE JS SCHOOL	Stage 7 - Works	MT FLETCHER	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	7 067	-	-	4 000	2 000
416	MT HOREB JS SCHOOL	Stage 4 - Package / Project Definition	MT FRERE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	2 120	3 966	1 120	-	-
417	MTEBELE SS SCHOOL	Stage 7 - Works	BUTTERWORTH	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 348	-	-	1 154	2 000
418	MTHETHO	Stage 1 - Infrastructure Planning	DUTYWA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	4 160	-	-	2 080	2 080
419	MTIKA SP SCHOOL	Stage 1 - Infrastructure Planning	LIBODE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	799	-	-	299	500
420	MTINTSILANA JS SCHOOL	Stage 1 - Infrastructure Planning	BUTTERWORTH	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	799	-	-	299	500

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					Date: Start	Date: Finish							2017/18	2018/19
R 000		Planning					Grant							
421	MTIRARA SS SCHOOL	Stage 1 - Infrastructure Planning	LADY FRERE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	7 794	-	2 794	4 000	1 000
422	MTWENI SS SCHOOL	Stage 1 - Infrastructure Planning	LIBODE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	8 691	-	3 691	4 000	1 000
423	MTWENI SS SCHOOL	Stage 1 - Infrastructure Planning	LIBODE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	4 797	-	2 966	1 831	-
424	MTYOBO PUBLIC PRIMARY SCHOOL	Stage 1 - Infrastructure Planning	GRAHAMSTOWN	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	8 843	-	1 000	3 843	4 000
425	MVUMELWANO JS SCHOOLS	Stage 1 - Infrastructure Planning	QUMBU	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	6 982	-	1 000	2 890	3 092
426	MZAMO JS SCHOOL	Stage 1 - Infrastructure Planning	LIBODE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	799	312	-	299	500
427	MZAMOMHLE PRIMARY SCHOOL	Stage 1 - Infrastructure Planning	CRADOCK	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	8 843	144	1 000	3 843	4 000
428	MZANTSI PRIMARY SCHOOL	Stage 1 - Infrastructure Planning	KING WILLIAMS TOWN	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	6 314	-	1 314	4 000	1 000
429	MZIMVUMBU JS SCHOOLS	Stage 7 - Works	MTHATA	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	5 684	-	-	1 729	2 000
430	MZONTSUNDU JUNIOR PRIMARY SCHOOL	Stage 1 - Infrastructure Planning	LUSIKISIKI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	8 380	-	3 880	4 000	500
431	MZONTSUNDU S SCHOOL	Stage 1 - Infrastructure Planning	PORT ELIZABETH	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 299	972	-	299	1 000
432	N V CEWU PUBLIC PRIMARY SCHOOL	Stage 3 - Package / Project Preparation	GRAHAMSTOWN	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	7 951	473	897	2 094	2 094
433	NANGKOS PRIMARY FARM SCHOOL	Stage 1 - Infrastructure Planning	GRAHAMSTOWN	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 158	-	347	811	2 000
434	NARSINGSTREET PUBLIC PRIMARY SCHOOL	Stage 7 - Works	GRAAFF-REINET	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	11 099	-	4 949	4 000	2 150

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					Date: Start	Date: Finish							2017/18	2018/19
R 000														
435	NARSINGSTREET PUBLIC PRIMARY SCHOOL	Stage 7 - Works	GRAAFF-REINET	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	8 461	-	-	4 461	4 000
436	NATHANIEL PAMLA HIGH SCHOOL	Stage 3 - Package / Project Preparation	KING WILLIAMS TOWN	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	2 160	-	2 160	-	-
437	NCEDISIZWE SENIOR SECONDARY SCHOOL	Stage 3 - Package / Project Preparation	BUTTERWORTH	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 325	2 089	2 325	-	-
438	NCHAFATSO PRIMARY SCHOOL	Stage 1 - Infrastructure Planning	STERKSPRUIT	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	3 729	-	-	1 729	2 000
439	NDALISO SENIOR SECONDARY SCHOOL	Stage 8 - Handover	LUSIKISIKI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	10 282	1 967	6 874	-	-
440	NDAMASE SENIOR SECONDARY SCHOOL	Stage 7 - Works	LIBODE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	2 850	2 059	2 816	-	-
441	NDEMA SENIOR SECONDARY SCHOOL	Stage 1 - Infrastructure Planning	KING WILLIAMS TOWN	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 486	-	-	1 486	2 000
442	NDENGANE SENIOR PRIMARY SCHOOL	Stage 1 - Infrastructure Planning	LUSIKISIKI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	799	-	-	299	500
443	NDLUMBINI JS SCHOOLS	Stage 1 - Infrastructure Planning	LIBODE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	4 720	-	-	2 360	2 360
444	NDLUNKULU JS SCHOOL	Stage 1 - Infrastructure Planning	NGCOBO	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	9 028	-	3 436	2 500	3 092
445	NDOBE SP SCHOOL.	Stage 1 - Infrastructure Planning	NGCOBO	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	4 046	-	-	2 023	2 023
446	NDONGA JS SCHOOL	Stage 1 - Infrastructure Planning	LADY FRERE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	4 160	-	-	2 080	2 080
447	NDUNGE JS SCHOOLS	Stage 1 - Infrastructure Planning	MBIZANA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	9 929	-	4 929	4 000	1 000
448	NDYEBO NTSALUBA SECONDARY SCHOOL	Stage 7 - Works	COFIMVABA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	11 313	59	2 743	4 000	4 000
449	NGOZI SENIOR PRIMARY SCHOOL	Stage 3 - Package / Project	LUSIKISIKI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 051	-	1 051	-	-

Department: Education

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2017/18	2018/19
R 000		Preparation					Grant							
450	NGQAKAYI JS SCHOOL	Stage 7 - Works	DUTYWA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 545	-	-	453	3 092
451	NGQAKAYI JS SCHOOL	Stage 7 - Works	DUTYWA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	4 390	-	1 000	2 890	500
452	NGQELENI VILLAGE JUNIOR SECONDARY SCHOOL	Stage 1 - Infrastructure Planning	LIBODE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	6 484	-	2 893	1 591	2 000
453	NGUBERHAMBAMBA JS SCHOOL	Stage 7 - Works	DUTYWA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	4 348	-	377	879	3 092
454	NGUBERHAMBAMBA JS SCHOOL	Stage 7 - Works	DUTYWA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	5 890	-	1 000	2 890	2 000
455	NGUBESIZWE JUNIOR SECONDARY SCHOOL	Stage 1 - Infrastructure Planning	QUMBU	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	8 529	-	2 500	2 937	3 092
456	NGUBESIZWE SS SCHOOL	Stage 7 - Handover	MTHATA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 135	814	837	-	-
457	NGUBEZULU SENIOR SECONDARY SCHOOL	Stage 7 – Works	LIBODE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	7 423	-	-	3 238	4 000
458	NGWENYENI JUNIOR SECONDARY SCHOOL	Stage 7 – Works	LUSIKISIKI	Building & other fixed structures	01/04/2015	31/03/2017	Educational Infrastructure Grant	Public Ordinary Schools	Individual	4 174	3 211	2 983	-	-
459	NJEMLA JS SCHOOL	Stage 1 - Infrastructure Planning	MTHATA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	805	-	-	402	402
460	NKANGELEKO INTERMEDIATE SCHOOL	Stage 8 - Handover	EAST LONDON	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	2 810	338	2 163	-	-
461	NKASELE JS SCHOOL	Stage 1 - Infrastructure Planning	MALUTI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	799	-	-	299	500
462	NKOSEMINTU MOTMAN PRIMARY	Stage 1 - Infrastructure Planning	QUEENSTOWN	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	8 843	-	1 000	3 843	4 000
463	NKULULEKO SS SCHOOL	Stage 7 – Works	STERKSPRUIT	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	2 136	81	-	1 063	1 063

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					Date: Start	Date: Finish							2017/18	2018/19
R 000														
464	NKWENKWEZI SP SCHOOL	Stage 1 - Infrastructure Planning	MTHATA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	8 689	-	3 097	2 500	3 092
465	NOBANDA PRIMARY SCHOOL	Stage 3 - Package / Project Preparation	FORT BEAUFORT	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	733	-	733	-	-
466	NOBANDLA JS SCHOOL	Stage 1 - Infrastructure Planning	LADY FRERE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	8 966	-	966	4 000	4 000
467	NOBANGILE SS SCHOOL	Stage 1 - Infrastructure Planning	DUTYWA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 454	-	-	1 727	1 727
468	NOBUBELE PUBLIC SCHOOL	Stage 3 - Package / Project Preparation	CRADOCK	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	3 660	-	3 660	-	-
469	NOGEMANE SENIOR SECONDARY SCHOOL	Stage 7 – Works	LIBODE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	7 355	-	3 656	1 698	2 000
470	NOLITHA SPEC SCHOOL (BOREHOLE)	Stage 6 - Design Documentation	Alfred Nzo	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Special Schools	Individual	14 670	25	8 686	2 500	3 092
471	NOLITHA SPEC SCHOOL (HOSTESL ONLY) PHASE I	Stage 6 - Design Documentation	Alfred Nzo	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Special Schools	Individual	85 392	1 699	10 000	35 000	40 000
472	NOMATHEMBA JUNIOR SECONDARY SCHOOL	Stage 1 - Infrastructure Planning	LUSIKISIKI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	13 929	-	5 929	4 000	4 000
473	NOMONDE PUBLIC SCHOOL	Stage 3 - Package / Project Preparation	QUEENSTOWN	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	3 500	-	3 500	-	-
474	NOMPUMALANGA (BORE HOLE)	Stage 3 - Package / Project Preparation		Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Special Schools	Individual	16 108	-	8 686	2 500	3 092
475	NOMPUMELELO SS SCHOOL	Stage 1 - Infrastructure Planning	STERKSPRUIT	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 129	-	199	465	465
476	NONCEBA SENIOR SECONDARY SCHOOL	Stage 1 - Infrastructure Planning	KING WILLIAMS TOWN	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	2 989	-	-	989	2 000
477	NONDWE SENIOR SECONDARY SCHOOL	Stage 7 - Works	BUTTERWORTH	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 891	-	-	720	1 000
478	NONESI S.P	Stage 3 - Package / Project	LADY FRERE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	357	-	357	-	-

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R 000		Preparation					Grant							
479	NONYANISO PRIMARY SCHOOL	Stage 1 - Infrastructure Planning	CRADOCK	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	17 623	-	2 737	6 387	8 499
480	NORWOOD JS SCHOOL	Stage 1 - Infrastructure Planning	MTHATA	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	13 522	-	1 522	4 000	8 000
481	NORWOOD JS SCHOOL	Stage 1 - Infrastructure Planning	MTHATA	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	3 729	-	-	1 729	2 000
482	NOWALALA JUNIOR SECONDARY SCHOOL	Stage 1 - Infrastructure Planning	LUSIKISIKI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 676	-	503	1 173	2 000
483	NOWALALA JUNIOR SECONDARY SCHOOL	Stage 3 - Package / Project Preparation	LUSIKISIKI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	795	-	795	-	-
484	NOZIPHO JP SCHOOL	Stage 1 - Infrastructure Planning	QUEENSTOWN	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	8 843	-	1 000	3 843	4 000
485	NQAYIYA JS SCHOOL	Stage 1 - Infrastructure Planning	DUTYWA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 622	-	-	622	1 000
486	NQAYIYA JS SCHOOL	Stage 1 - Infrastructure Planning	DUTYWA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 541	-	625	1 458	1 458
487	NQWATI JS SCHOOL	Stage 1 - Infrastructure Planning	MTHATA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	2 193	-	387	903	903
488	NQWILISO TYALI PRIMARY SCHOOL	Stage 1 - Infrastructure Planning	FORT BEAUFORT	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	799	-	-	299	500
489	NTAFUFU SENIOR SECONDARY SCHOOL	Stage 1 - Infrastructure Planning	LIBODE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	5 592	-	-	2 500	3 092
490	NTLELELENGWANE JS SCHOOLS	Stage 7 - Works	NGCOBO	Building & other fixed structures	01/04/2015	31/03/2019	Educational Infrastructure Grant	Public Ordinary Schools	Individual	9 267	248	5 000	-	-
491	NTLOZELO JS SCHOOL	Stage 1 - Infrastructure Planning	MBIZANA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	4 045	-	614	1 432	2 000
492	NTONGA PRIMARY SCHOOL	Stage 1 - Infrastructure Planning	FORT BEAUFORT	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	909	-	-	454	454

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					Date: Start	Date: Finish							2017/18	2018/19
R 000														
493	NTONTELA JUNIOR SECONDARY SCHOOL	Stage 1 - Infrastructure Planning	LUSIKISIKI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	2 922	-	-	922	2 000
494	NTSINTSANA JUNIOR SECONDARY SCHOOL	Stage 7 - Works	LUSIKISIKI	Building & other fixed structures	01/04/2015	31/03/2017	Educational Infrastructure Grant	Public Ordinary Schools	Individual	997	-	-	497	500
495	NTSONKOTHA SS SCHOOL	Stage 6 - Design Documentation	LADY FRERE	Building & other fixed structures	01/04/2015	31/03/2017	Educational Infrastructure Grant	Public Ordinary Schools	Individual	6 020	626	886	2 067	2 067
496	NXAXO JUNIOR SECONDARY SCHOOL	Stage 7 - Works	BUTTERWORTH	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 472	1 047	284	-	-
497				structures			Grant	Schools	Individual		-			
498	NXUKHWEBE HIGHER PRIMARY SCHOOL	Stage 1 - Infrastructure Planning	FORT BEAUFORT	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	846	-	-	3 711	5 500
499	NXUKHWEBE HIGHER PRIMARY SCHOOL	Stage 1 - Infrastructure Planning	FORT BEAUFORT	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	4 890	-	1 000	2 890	1 000
500	NYANGA SSS-HOSTELS	Stage 7 - Handover	NGCOBO	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 300	1 544	91	624	-
501	NYATELA SS SCHOOL	Stage 3 - Package / Project Preparation	STERKSPRUIT	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 588	-	1 588	-	-
502	NYIKIMENI PRIMARY SCHOOL	Stage 1 - Infrastructure Planning	LIBODE	Building & other fixed structures	01/04/2015	31/03/2018	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 832	-	740	-	3 092
503	NZIMANKULU SS SCHOOL	Stage 3 - Package / Project Preparation	LADY FRERE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 678	-	1 678	-	-
504	NZWAKAZI JS SCHOOLS	Stage 1 - Infrastructure Planning	MTHATA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	5 811	-	-	4 811	1 000
505	OAKDENE PRIMARY SCHOOL	Stage 1 - Infrastructure Planning	FORT BEAUFORT	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	846	-	-	346	500
506	OLIVER TAMBO TECH HIGH SCHOOL	Stage 7 – Works	MBIZANA	Building & other fixed structures	01/04/2015	31/03/2017	Educational Infrastructure Grant	Public Ordinary Schools	Individual	271	-	2 000	-	-
507	PAKAMANI SS SCHOOL	Stage 7 - Handover	LADY FRERE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 804	-	-	846	846
508	PAKAMISA JSS (PS)	Stage 7 – Works	MTHATA	Building & other	01/04/2015	31/03/2020	Educational	Public Ordinary	Individual	7 178	-	3 000	-	-

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No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available	MTEF	
					Date: Start	Date: Finish							2017/18	Forward estimates
R 000													2018/19	2019/20
				fixed structures			Infrastructure Grant	Schools						
509	PAMLAVILLE JS SCHOOL	Stage 1 - Infrastructure Planning	MALUTI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	6 982	-	1 000	2 890	3 092
510	PANGALELE SENIOR SECONDARY SCHOOL	Stage 1 - Infrastructure Planning	LIBODE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	10 500	-	2 500	4 000	4 000
511	PANGINDLELA JS SCHOOL	Stage 1 - Infrastructure Planning	MTHATA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	8 000	-	-	4 000	4 000
512	PANGISA JUNIOR SECONDARY SCHOOL	Stage 1 - Infrastructure Planning	LUSIKISIKI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 558	-	-	558	1 000
513	PARKSIDE P SCHOOL	Stage 1 - Infrastructure Planning	PORT ELIZABETH	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	9 569	-	2 239	3 330	4 000
514	PARKSIDE P SCHOOL	Stage 1 - Infrastructure Planning	EAST LONDON	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	2 994	-	-	994	2 000
515	PATEKILE JS SCHOOL	Stage 1 - Infrastructure Planning	MBIZANA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	7 893	-	-	3 893	4 000
516	PATENSIE P SCHOOL	Stage 7 – Works	UITENHAGE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	2 000	-	2 000	-	-
517	PELE-PELE SP SCHOOL	Stage 1 - Infrastructure Planning	MBIZANA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 425	-	-	712	712
518	PELLSRUS P SCHOOL	Stage 7 – Works	UITENHAGE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	8 010	308	-	4 000	4 000
519	PELOMOSA PRIMARY SCHOOL	Stage 1 - Infrastructure Planning	STERKSPRUIT	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	16 124	-	2 737	6 387	7 000
520	PHAHAMENG P SCHOOL	Stage 7 – Works	STERKSPRUIT	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	15 057	956	1 548	3 612	3 612
521	PHAKAMILE P SCHOOL	Stage 1 - Infrastructure Planning	UITENHAGE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	843	-	-	343	500
522	PHAMOTSE JS SCHOOL	Stage 7 – Works	MALUTI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	12 438	113	3 166	4 000	4 000

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No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2017/18	2018/19
R 000														
523	PHAPHAMA PUBLIC SCHOOL	Stage 1 - Infrastructure Planning	EAST LONDON	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	846	73	-	346	500
524	PHIKELELI JS SCHOOLS	Stage 1 - Infrastructure Planning	LIBODE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	896	-	-	396	500
525	PHILLIPTON PRIMARY SCHOOL	Stage 1 - Infrastructure Planning	FORT BEAUFORT	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 158	-	347	811	2 000
526	PHUMLANI SENIOR SECONDARY SCHOOL	Stage 7 - Handover	LADY FRERE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	11 872	-	2 500	2 218	2 218
527	PHUMLANI SS SCHOOL	Stage 7 - Handover	LADY FRERE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	7 684	1 569	2 748	-	-
528	PHUMLANI SS SCHOOL	Stage 7 - Handover	LADY FRERE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	6 789	-	1 852	-	-
529	PORT ST JOHNS SENIOR SECONDARY SCHOOL	Stage 1 - Infrastructure Planning	LIBODE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	6 950	-	2 903	2 024	2 024
530	PUBLIC ORDINARY SCHOOLS (27)	Stage 1 - Infrastructure Planning	EC WHOLE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	5 600	-	5 000	100	500
531	PROSPECT JS SCHOOLS	Stage 7 - Handover	MALUTI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	7 625	-	2 868	1 229	2 000
532	PROSPECT JS SCHOOLS	Stage 7 - Handover	MALUTI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 445	-	1 917	-	-
533	PUBLIC ORDINARY SCHOOLS 02	Stage 1 - Infrastructure Planning	EC PROV	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	13 000	21 948	5 000	4 000	4 000
534	QAQAMBA JUNIOR PRIMARY SCHOOL	Stage 1 - Infrastructure Planning	KING WILLIAMS TOWN	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	6 982	-	1 000	2 890	3 092
535	QHAYIYA PRIMARY SCHOOL	Stage 3 - Package / Project Preparation	GRAHAMSTOWN	Building & other fixed structures	01/04/2015	31/03/2017	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 500	-	3 500	-	-
536	QHAYIYA PRIMARY SCHOOL	Stage 1 - Infrastructure Planning	GRAHAMSTOWN	Building & other fixed structures	01/04/2015	31/03/2017	Educational Infrastructure Grant	Early Childhood Development	Individual	4 000	-	3 500	-	500
537	QHAYIYA PRIMARY SCHOOL	Stage 1 - Infrastructure Planning	GRAHAMSTOWN	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	343	-	-	708	-

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No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2017/18	2018/19
R 000		Planning					Grant							
538	QOBA P JS SCHOOL	Stage 1 - Infrastructure Planning	NGCOBO	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	6 982	-	1 000	2 890	3 092
539	QUAGGA P SCHOOL	Stage 1 - Infrastructure Planning	UITENHAGE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	2 208	-	390	909	909
540	QUMBULWANA SENIOR PRIMARY SCHOOL	Stage 1 - Infrastructure Planning	BUTTERWORTH	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	411	-	-	206	206
541	QWALASELA PUBLIC SCHOOL	Stage 1 - Infrastructure Planning	EAST LONDON	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	843	-	-	343	500
542	QWIDLANA JS SCHOOLS	Stage 1 - Infrastructure Planning	MT FRERE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	997	-	-	497	500
543	R.H.GODLO SP SCHOOL	Stage 1 - Infrastructure Planning	UITENHAGE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	843	-	-	343	500
544	RAMAFOLE SS SCHOOL	Stage 7 - Works	MT FLETCHER	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	8 407	2 368	1 228	2 865	2 865
545	RHODES P SCHOOL	Stage 1 - Infrastructure Planning	STERKSPRUIT	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	3 680	-	-	1 680	2 000
546	RIEBECK EAST COMBINED SCHOOL	Stage 3 - Package / Project Preparation	GRAHAMSTOWN	Building & other fixed structures	01/04/2015	31/03/2020	Equitable Share Other	Public Ordinary Schools	Individual	26 000	499	6 000	-	-
547	ROCHDALE JS SCHOOL	Stage 1 - Infrastructure Planning	MALUTI	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	3 729	-	-	1 729	2 000
548	RYNEVELD PRIMARY SCHOOL	Stage 1 - Infrastructure Planning	GRAAFF-REINET	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	5 457	-	-	4 457	1 000
549	SAMUEL NTLEBI PRIMARY SCHOOL	Stage 3 - Package / Project Preparation	GRAHAMSTOWN	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	5 955	488	4 120	4 127	1 000
550	SAMUEL NTSIKO PRIMARY SCHOOL	Stage 3 - Package / Project Preparation	GRAHAMSTOWN	Building & other fixed structures	01/04/2015	31/03/2017	Educational Infrastructure Grant	Early Childhood Development	Individual	3 660	-	3 660	-	-
551	SAMUEL NTSIKO PRIMARY SCHOOL	Stage 3 - Package / Project Preparation	GRAHAMSTOWN	Building & other fixed structures	01/04/2015	31/03/2017	Educational Infrastructure Grant	Early Childhood Development	Individual	3 660	-	3 660	-	-

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No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2017/18	2018/19
R 000														
552	SANDI SENIOR SECONDARY SCHOOL	Stage 1 - Infrastructure Planning	LIBODE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	11 339	-	3 339	4 000	4 000
553	SANDISULWAZI HIGH SCHOOL	Stage 7 - Works	UITENHAGE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	8 185	617	-	2 086	2 086
554	SANDLULUBE JS SCHOOL	Stage 1 - Infrastructure Planning	MT FRERE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	865	-	-	365	500
555	SAPHUKANDUKU SS SCHOOL	Stage 1 - Infrastructure Planning	MT FRERE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	10 198	-	4 606	2 500	3 092
556	SAPPHIRE ROAD PRIMARY SCHOOL	Stage 6 - Design Documentation	PORT ELIZABETH	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	19 538	-	-	4 596	2 500
557	SAPPHIRE ROAD PS	Stage 6 - Design Documentation	PORT ELIZABETH	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	17 243	4 686	4 801	-	-
558	SAPUKANDUKU SS SCHOOL	Stage 1 - Infrastructure Planning	MT FRERE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 920	-	-	1 920	2 000
559	SCHORNVILLE PRIMARY SCHOOL	Stage 1 - Infrastructure Planning	KING WILLIAMS TOWN	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	14 629	-	6 629	4 000	4 000
560	SENYUKELE SS SCHOOL	Stage 7 - Works	MT FRERE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	5 747	-	-	2 500	3 092
561	SHAW PARK COMBINED SCHOOL	Stage 7 - Works	GRAHAMSTOWN	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	4 560	994	2 325	-	-
562	SHILOH JS SCHOOL	Stage 7 - Works	QUEENSTOWN	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	2 191	906	1 000	-	-
563	SHINIRA JS SCHOOL	Stage 1 - Infrastructure Planning	DUTYWA	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	3 680	-	-	1 680	2 000
564	SHUKUMA SS SCHOOL	Stage 7 - Works	MBIZANA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	4 866	481	687	1 604	2 000
565	SIBABALE SENIOR SECONDARY SCHOOL	Stage 1 - Infrastructure Planning	MT FLETCHER	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	13 000	-	5 000	4 000	4 000
566	SIBONILE SS SCHOOL	Stage 1 - Infrastructure	QUEENSTOWN	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 609	-	776	333	500

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No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2017/18	2018/19
		Planning					Grant							
567	SIBUYELE COMBINED SCHOOL	Stage 7 - Works	QUEENSTOWN	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	6 148	758	2 570	1 452	2 000
568	SIGCAU SPECIAL SCHOOL	Stage 7 - Works	LUSIKISIKI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Special Schools	Individual	160 189	4 598	10 000	50 901	47 908
569	SUADU JP SCHOOL	Stage 1 - Infrastructure Planning	MBIZANA	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 051	-	1 051	-	2 000
570	SUADU JP SCHOOL	Stage 1 - Infrastructure Planning	MBIZANA	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	1 680	-	-	1 680	-
571	SILANGWE SP SCHOOL	Stage 3 - Package / Project Preparation	MBIZANA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	2 000	-	2 000	-	-
572	SILIMELA SP SCHOOL	Stage 1 - Infrastructure Planning	NGCOBO	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 589	-	-	1 589	2 000
573	SIRUNU JS SCHOOL	Stage 1 - Infrastructure Planning	DUTYWA	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	2 299	-	-	299	2 000
574	SIRUNU JS SCHOOL	Stage 1 - Infrastructure Planning	DUTYWA	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	2 180	-	-	1 680	5 500
575	SISEKO JUNIOR SECONDARY SCHOOL	Stage 1 - Infrastructure Planning	BUTTERWORTH	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	799	-	-	299	500
576	SIVE (CEDARVILLE) SPEC SCHOOL (PHASE I)	Stage 7 - Works	Alfred Nzo	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Special Schools	Individual	88 602	29 503	13 254	10 000	13 000
577	SIYABONGA SENIOR SECONDARY SCHOOL	Stage 1 - Infrastructure Planning	FORT BEAUFORT	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	8 909	-	909	4 000	4 000
578	SZINGISILE SS SCHOOL	Stage 1 - Infrastructure Planning	KING WILLIAMS TOWN	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	9 171	-	1 171	4 000	4 000
579	SKETLANE JS SCHOOL	Stage 1 - Infrastructure Planning	MALUTI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	10 000	-	500	3 500	6 000
580	SOBABA SS SCHOOL	Stage 7 - Works	LIBODE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	8 000	-	-	4 000	4 000

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No. R 000	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2017/18	2018/19
581	SONTSELE JS SCHOOL	Stage 1 - Infrastructure Planning	MBIZANA	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	3 680	-	-	1 680	2 000
582	SONWABILE PUBLIC SCHOOL	Stage 1 - Infrastructure Planning	EAST LONDON	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	495	-	16 460	204	2 109
583	SPRINGGROOVE	Stage 1 - Infrastructure Planning	0	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 069	-	-	1 069	2 000
584	ST ALBANS P SCHOOL	Stage 1 - Infrastructure Planning	PORT ELIZABETH	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	6 982	-	1 000	2 890	3 092
585	ST BONIFACE	Stage 3 - Package / Project Preparation	CRADOCK	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	3 660	-	3 660	-	-
586	ST BONIFACE	Stage 3 - Package / Project Preparation	CRADOCK	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	3 660	-	3 660	-	-
587	ST COLMCILLE PUBLIC S SCHOOL	Stage 7 - Works	UITENHAGE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	12 181	336	4 131	4 000	4 000
588	ST COLUMBA'S JS SCHOOL	Stage 1 - Infrastructure Planning	MALUTI	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	3 680	-	-	1 680	2 000
589	ST CYPRIANS J.SS	Stage 1 - Infrastructure Planning	LADY FRERE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 309	-	-	1 309	2 000
590	ST LUKES PUBLIC SCHOOL	Stage 1 - Infrastructure Planning	EAST LONDON	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	8 843	-	1 000	3 843	4 000
591	ST MARY'S SP SCHOOL	Stage 3 - Package / Project Preparation	STERKSPRUIT	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	931	-	931	-	-
592	ST MATTHEWS HIGH SCHOOL	Stage 4 - Package / Project Definition	KING WILLIAMS TOWN	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	10 170	850	5 000	-	-
593	ST MATTHEWS JS SCHOOL	Stage 4 - Package / Project Definition	MALUTI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	5 996	-	5 000	-	-
594	ST MATTHEWS JS SCHOOL	Stage 4 - Package / Project Definition	MALUTI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 824	-	828	-	-
595	ST MATTHEWS SSS (NEW BOYS HOSTEL)	Stage 4 - Package / Project Definition	KING WILLIAMS TOWN	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	10 170	-	5 000	-	-

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					Date: Start	Date: Finish							2017/18	2018/19
		Definition					Grant							
596	ST PATRICK'S SS SCHOOL	Stage 3 - Package / Project Preparation	LIBODE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	2 389	-	2 389	-	-
597	STANFORD SP SCHOOL.	Stage 3 - Package / Project Preparation	MBIZANA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 030	-	3 030	-	-
598	STERKSPRUIT SP SCHOOL	Stage 7 - Handover	STERKSPRUIT	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	5 160	95	3 660	-	-
599	SUNSHINE / MZAMOMHLE (PHASE II)	Stage 7 - Handover	Nelson Mandela Bay	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Special Schools	Individual	58 849	161	9 191	10 000	13 000
600	TANDOKAZI SP SCHOOL	Stage 1 - Infrastructure Planning	MTHATA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	8 843	-	1 000	3 843	4 000
601	TANTSEKA JS SCHOOL	Stage 7 – Works	MTHATA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	6 276	1 780	2 000	-	-
602	TANTYI PUBLIC SCHOOL	Stage 1 - Infrastructure Planning	GRAHAMSTOWN	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	843	-	-	343	500
603	TAPOLENG JS SCHOOL	Stage 3 - Package / Project Preparation	STERKSPRUIT	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 116	-	1 116	-	-
604	TEKO JS SCHOOLS	Stage 1 - Infrastructure Planning	BUTTERWORTH	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	6 982	-	1 000	2 890	3 092
605	TEKO SPRINGS JSS	Stage 7 – Works	BUTTERWORTH	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 705	11	566	1 320	1 320
606	TEKWINI JS SCHOOL	Stage 1 - Infrastructure Planning	LIBODE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	11 114	-	3 114	4 000	4 000
607	TEMPLETON HIGH SCHOOL	Stage 1 - Infrastructure Planning	FORT BEAUFORT	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	5 109	-	-	2 554	2 554
608	THABA LESOBA JS SCHOOL	Stage 1 - Infrastructure Planning	STERKSPRUIT	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	8 843	-	1 000	3 843	4 000
609	THEMBALESIZWE COMP TECH SS SCHOOL	Stage 1 - Infrastructure Planning	MBIZANA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 089	-	545	1 272	1 272

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No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2017/18	2018/19
R 000														
610	THEMBALESIZWE SP SCHOOL	Stage 3 - Package / Project Preparation	GRAAFF-REINET	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	2 676	-	2 676	-	-
611	THEMBALETHU JP SCHOOL	Stage 3 - Package / Project Preparation	STERKSPRUIT	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	163	147	16 536	-	-
612	THEMBISA SPEC (HOSTELS & CLASSROOMS)	Stage 6 - Design Documentation	0	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Special Schools	Individual	60 642	1 153	10 000	15 000	15 958
613	THEMBUKAZI SPS	Stage 3 - Package / Project Preparation	LUSIKISIKI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 600	-	1 600	-	-
614	THOBOSHANA FARM SCHOOL	Stage 7 – Works	EAST LONDON	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	4 548	452	433	-	-
615	THORNVALE JUNIOR PRIMARY SCHOOL	Stage 2 - Procurement Planning	CRADOCK	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	26 498	665	15 724	-	-
616	THOZAMISA SS SCHOOL	Stage 3 - Package / Project Preparation	LADY FRERE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	550	-	550	-	-
617	TIENBANK SP SCHOOL	Stage 1 - Infrastructure Planning	STERKSPRUIT	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	5 654	-	-	4 654	1 000
618	TIENBANK SP SCHOOL	Stage 1 - Infrastructure Planning	STERKSPRUIT	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	6 982	-	1 000	2 890	3 092
619	TOLI SS SCHOOL	Stage 7 - Handover	LIBODE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	9 180	1 410	2 500	2 500	3 092
620	TOLIKANA JS SCHOOLS	Stage 1 - Infrastructure Planning	LIBODE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	6 982	-	1 000	2 890	3 092
621	TOM KASIBE JS SCHOOL	Stage 1 - Infrastructure Planning	GRAAFF-REINET	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	6 982	-	1 000	2 890	3 092
622	TOM SOPETE JS SCHOOL	Stage 1 - Infrastructure Planning	COFIMVABA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	799	-	-	299	500
623	TRIOMF P SCHOOL	Stage 1 - Infrastructure Planning	PORT ELIZABETH	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	10 592	-	5 000	2 500	3 092
624	TSEKANA SP SCHOOL	Stage 3 - Package / Project	STERKSPRUIT	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	207	1 780	207	-	-

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No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2017/18	2018/19
R 000		Preparation					Grant							
625	TSHONGWENI JS SCHOOL	Stage 1 - Infrastructure Planning	BUTTERWORTH	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	6 982	25	1 000	2 890	3 092
626	TSITSIKAMA P SCHOOL	Stage 1 - Infrastructure Planning	UITENHAGE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 320	-	-	660	660
627	TSOLO SPEC SCHOOL PHASE III	Stage 7 – Works	MHLONTLO	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Special Schools	Individual	12 006	5 405	1 217	-	1 000
628	TSOLOBENG JS SCHOOL	Stage 3 - Package / Project Preparation	MT FLETCHER	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	2 000	-	2 000	-	-
629	TUTOR NDAMASE SS SCHOOL	Stage 1 - Infrastructure Planning	LIBODE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	9 664	-	2 500	3 164	4 000
630	TUWA L/HP SCHOOL	Stage 1 - Infrastructure Planning	KING WILLIAMS TOWN	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 063	-	-	531	531
631	TWAZI JS SCHOOL	Stage 8 - Handover	LUSIKISIKI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	5 501	-	2 451	1 050	2 000
632	TYELINZIMA JS SCHOOL	Stage 7 – Works	NGCOBO	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	8 959	-	2 286	2 500	3 092
633	TYUTYU L/HP SCHOOL	Stage 8 - Handover	KING WILLIAMS TOWN	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 021	24	1 521	-	-
634	UKHAYNYO SS SCHOOL	Stage 1 - Infrastructure Planning	GRAHAMSTOWN	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	3 680	-	-	1 680	2 000
635	UMZUVUKILE S SCHOOL	Stage 1 - Infrastructure Planning	EAST LONDON	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	843	-	-	343	500
636	UPPER CORANA SS SCHOOL	Stage 6 - Design Documentation	LIBODE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 686	2 213	1 376	-	-
637	UPPER MBANGCOLO JS SCHOOL	Stage 7 – Works	DUTYWA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	733	-	733	-	-
638	UPPER MBULUKWEZA JS SCHOOLS	Stage 1 - Infrastructure Planning	COFIMVABA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	799	-	-	299	500

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No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2017/18	2018/19
R 000														
639	UPPER MTUMASI JS SCHOOL	Stage 1 - Infrastructure Planning	MT FLETCHER	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	6 982	-	1 000	2 890	3 092
640	UPPER NGQWARA JS SCHOOL	Stage 3 - Package / Project Preparation	MTHATA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	2 000	-	2 000	-	-
641	USENATHI PUBLIC P SCHOOL	Stage 3 - Package / Project Preparation	QUEENSTOWN	Building & other fixed structures	01/04/2015	31/03/2019	Educational Infrastructure Grant	Early Childhood Development	Individual	3 500	-	3 500	-	-
642	USENATHI PUBLIC P SCHOOL	Stage 3 - Package / Project Preparation	QUEENSTOWN	Building & other fixed structures	01/04/2015	31/03/2019	Educational Infrastructure Grant	Early Childhood Development	Individual	3 500	-	3 500	-	-
643	VAKELE TECH	Stage 1 - Infrastructure Planning	LIBODE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	7 242	621	-	3 242	4 000
644	VAN DER KEMP PRIMARY SCHOOL	Stage 1 - Infrastructure Planning	PORT ELIZABETH	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	9 320	-	1 320	4 000	4 000
645	VAN DER MERWE	Stage 1 - Infrastructure Planning	CRADOCK	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	12 124	-	4 281	3 843	4 000
646	VAN DER MERWE MEMORIAL PRIMARY SCHOOL	Stage 1 - Infrastructure Planning	CRADOCK	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	8 000	-	-	4 000	4 000
647	VANE JS SCHOOLS	Stage 1 - Infrastructure Planning	QUMBU	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	3 680	-	-	1 680	2 000
648	VAYI JS SCHOOLS	Stage 1 - Infrastructure Planning	MBIZANA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	6 982	-	1 000	2 890	3 092
649	VELALANGA SP SCHOOL	Stage 3 - Package / Project Preparation	MTHATA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	5 000	-	5 000	-	-
650	VELILE SS SCHOOL	Stage 1 - Infrastructure Planning	GRAHAMSTOWN	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	7 468	-	1 876	2 500	3 092
651	VIEDGESVILLE SP SCHOOL	Stage 1 - Infrastructure Planning	MTHATA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	10 674	-	2 674	4 000	4 000
652	VOORPOS P SCHOOL	Stage 3 - Package / Project Preparation	EAST LONDON	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 796	224	1 553	-	-
653	VUKANI P SCHOOL	Stage 1 - Infrastructure Planning	UITENHAGE	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	3 729	-	-	1 729	2 000

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					Date: Start	Date: Finish							2017/18	2018/19
R 000		Planning					Grant							
654	VULAMAZIBUKO PRIMARY SCHOOL	Stage 7 - Handover	STERKSPRUIT	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	4 142	-	3 600	-	-
655	VULAMAZIBUKO PRIMARY SCHOOL	Stage 7 - Handover	STERKSPRUIT	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	4 142	139	3 600	-	-
656	VULINDABA JS SCHOOL	Stage 3 - Package / Project Preparation	DUTYWA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	521	-	521	-	-
657	VULINDLELA COMP TECH HIGH SCHOOL	Stage 7 - Handover	MBIZANA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	6 080	-	-	2 960	3 092
658	VULINDLELA COMP TECH HIGH SCHOOL	Stage 7 - Handover	MBIZANA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 566	-	-	769	769
659	VULINDLELA SP SCHOOL	Stage 1 - Infrastructure Planning	LUSIKISIKI	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	3 680	-	-	1 680	2 000
660	VULINDLELA SS SCHOOL	Stage 3 - Package / Project Preparation	LIBODE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 706	-	1 706	-	-
661	VUMILE PRIMARY SCHOOL	Stage 3 - Package / Project Preparation	STERKSPRUIT	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	3 500	-	3 500	-	-
662	VUMILE PRIMARY SCHOOL	Stage 3 - Package / Project Preparation	STERKSPRUIT	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	3 500	-	3 500	-	-
663	W.B RUBUSANA SS SCHOOL	Stage 1 - Infrastructure Planning	QUEENSTOWN	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	7 105	-	3 181	1 924	2 000
664	WATER AND SANITATION	Stage 1 - Infrastructure Planning	EC WHOLE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	5 600	-	5 000	100	500
665	WATERFALL PARK P SCHOOL	Stage 1 - Infrastructure Planning	MTHATA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	4 299	-	-	299	4 000
666	WATERFALL PARK P SCHOOL	Stage 1 - Infrastructure Planning	MTHATA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	5 343	-	1 000	3 843	5 687
667	WELCOMWOOD S SCHOOL	Stage 7 – Works	EAST LONDON	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 968	-	290	678	1 000

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					Date: Start	Date: Finish							2017/18	2018/19
R 000														
668	WITMOS P SCHOOL	Stage 1 - Infrastructure Planning	GRAAFF-REINET	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	5 846	-	606	4 240	1 000
669	WOODLANDS P SCHOOL	Stage 1 - Infrastructure Planning	UITENHAGE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 472	-	-	1 736	1 736
670	WOODLANDS P SCHOOL	Stage 3 - Package / Project Preparation	UITENHAGE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	2 000	-	2 000	-	-
671	XABANE JUNIOR SECONDARY SCHOOL	Stage 1 - Infrastructure Planning	QUMBU	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	14 874	-	6 874	4 000	4 000
672	XHENTSE SS SCHOOL	Stage 1 - Infrastructure Planning	LIBODE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	5 764	-	-	2 672	3 092
673	XOBANI JS SCHOOL	Stage 1 - Infrastructure Planning	BUTTERWORTH	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	9 063	-	1 063	4 000	4 000
674	XURANA JS SCHOOL	Stage 7 – Works	LUSIKISIKI	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	7 280	1 252	-	1 680	2 000
675	ZAKHELE SP SCHOOL	Stage 1 - Infrastructure Planning	BUTTERWORTH	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	8 297	737	537	3 760	4 000
676	ZAMILIZWE SP SCHOOL	Stage 1 - Infrastructure Planning	MBIZANA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	10 417	-	2 417	4 000	4 000
677	ZAMOKUHLE SP SCHOOL	Stage 1 - Infrastructure Planning	MALUTI	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	3 680	-	-	1 680	2 000
678	ZAMOKUHLE SPEC SCHOOL (BORE HOLE)	Stage 3 - Package / Project Preparation	MALUTI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Special Schools	Individual	10 363	-	8 686	-	1 000
679	ZAMOKUHLE SPEC SCHOOL (SEWER DESPOSAL)	Stage 3 - Package / Project Preparation	MALUTI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Special Schools	Individual	9 384	-	8 686	-	21
680	ZAMUKANYO JS SCHOOL	Stage 1 - Infrastructure Planning	LIBODE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	6 982	-	1 000	2 890	3 092
681	ZAMUXOLO JS SCHOOL	Stage 7 - Handover	COFIMVABA	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	6 393	462	-	1 680	2 000
682	ZANEWONGA SS SCHOOL	Stage 3 - Package / Project	BUTTERWORTH	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	9 817	947	6 080	1 737	2 000

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					Date: Start	Date: Finish							2017/18	2018/19
R 000		Preparation					Grant							
683	ZANOKHANYO JS SCHOOLS	Stage 3 - Package / Project Preparation	BUTTERWORTH	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	12 478	197	1 320	4 000	4 000
684	ZANOXOLO PUBLIC SCHOOL	Stage 7 - Handover	PORT ELIZABETH	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	12 645	44	4 366	-	-
685	ZENZILE JS SCHOOLS	Stage 3 - Package / Project Preparation	COFIMVABA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	961	-	961	-	-
686	ZIGUDU JS SCHOOL	Stage 3 - Package / Project Preparation	COFIMVABA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	733	-	733	-	-
687	ZIKHOVA COMBINED P SCHOOL	Stage 1 - Infrastructure Planning	EAST LONDON	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 158	-	347	811	2 000
688	ZIMISELE JUNIOR SECONDARY SCHOOL	Stage 1 - Infrastructure Planning	LUSIKISIKI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	12 684	-	4 684	4 000	4 000
689	ZULUMEMA LHP	Stage 1 - Infrastructure Planning	QUEENSTOWN	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 577	-	754	323	500
690	ZWELAKE JS SCHOOL	Stage 1 - Infrastructure Planning	COFIMVABA	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	6 982	-	1 000	2 890	3 092
691	ZWELAKHE JS SCHOOL	Stage 1 - Infrastructure Planning	DUTYWA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 543	-	-	1 543	2 000
692	ZWELEMFUNDO P.S	Stage 7 - Handover	EAST LONDON	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	16 124	-	2 737	6 387	7 000
693	ZWELEMQABA S SCHOOL	Stage 1 - Infrastructure Planning	DUTYWA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	4 312	-	-	2 156	2 156
694	ZWELIBANZI JS SCHOOLS	Stage 1 - Infrastructure Planning	COFIMVABA	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	2 299	-	-	299	2 000
695	ZWELIBANZI JS SCHOOLS	Stage 1 - Infrastructure Planning	COFIMVABA	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	2 180	-	-	1 680	5 500
696	ZWELIDUMILE	Stage 1 - Infrastructure Planning	MT FLETCHER	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	6 982	13	1 000	2 890	3 092

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					Date: Start	Date: Finish							2017/18	2018/19
R 000														
697	CARINUS PRIMARY SCHOOL	Stage 1 - Infrastructure Planning	CRADOCK	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	-	-	2 799	-	-
698	MONTI JUNIOR SECONDARY SCHOOL	Stage 0 - Planning	Mbizana	Water, Sanitation & Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	2 799	-	-
699	GREENVILLE JUNIOR SECONDARY SCHOOL	Stage 0 - Planning	Mbizana	Water, Sanitation & Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	2 799	-	-
700	MAHAHA JUNIOR SECONDARY SCHOOL	Stage 0 - Planning	Mbizana	Water, Sanitation & Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	2 799	-	-
701	NTLALONTSHA JUNIOR SECONDARY SCHOOL	Stage 0 - Planning	Mbizana	Water, Sanitation & Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	2 799	-	-
702	LUKHANYISO JUNIOR SECONDARY SCHOOL	Stage 0 - Planning	Mnquma	Water, Sanitation & Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	1 766	-	-
703	NTSHINGENI JUNIOR SECONDARY SCHOOL	Stage 0 - Planning	Intsika Yethu	Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	2 799	-	-
704	DALUBUHLE JUNIOR SECONDARY SCHOOL	Stage 0 - Planning	Intsika Yethu	Water, Sanitation & Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	1 766	-	-
705	NXUBA SENIOR PRIMARY SCHOOL	Stage 0 - Planning	Inxuba Yethemba	Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	1 766	-	-
706	GCOBANI SENIOR PRIMARY SCHOOL	Stage 0 - Planning	Buffalo City	Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	1 766	-	-
707	NYAMEKO HIGH SCHOOL	Stage 0 - Planning	Buffalo City	Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	1 766	-	-
708	LANGELITSHA SENIOR PRIMARY SCHOOL	Stage 0 - Planning	Buffalo City	Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	1 766	-	-
709	SOLOMON MAHLANGU HIGH SCHOOL	Stage 0 - Planning	Buffalo City	Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	1 766	-	-
710	TSHAPILE PS SCHOOL	Stage 0 - Planning	Engcobo	Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	1 766	-	-
711	NGUBEZULU JUNIOR PRIMARY SCHOOL	Stage 0 - Planning	Sakhisizwe	Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	1 766	-	-

Department: Education

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2017/18	2018/19
R 000							Grant							
712	SITOLENI P U S SCHOOL	Stage 0 - Planning	Engcobo	Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	1 766	-	-
713	QOTA JUNIOR SECONDARY SCHOOL	Stage 0 - Planning	Engcobo	Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	1 766	-	-
714	A M TAPA SECONDARY SCHOOL	Stage 0 - Planning	Nkonkobe	Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	2 799	-	-
715	FALAKAHLA JUNIOR SECONDARY SCHOOL	Stage 0 - Planning	Mbhashe	Water, Sanitation & Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	1 766	-	-
716	MHLABENI SENIOR PRIMARY SCHOOL	Stage 0 - Planning	Mbhashe	Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	2 799	-	-
717	HOBENI JUNIOR SECONDARY SCHOOL	Stage 0 - Planning	Mbhashe	Water, Sanitation & Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	2 799	-	-
718	THOMPSON JUNIOR SECONDARY SCHOOL	Stage 0 - Planning	Mbhashe	Water, Sanitation & Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	1 766	-	-
719	SIBONELELO JS SCHOOL	Stage 0 - Planning	Ngqushwa	Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	2 799	-	-
720	MASIMANYANE SENIOR SECONDARY SCHOOL	Stage 0 - Planning	Amahlathi	Water, Sanitation & Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	1 766	-	-
721	LOWER RAINY JUNIOR SECONDARY SCHOOL	Stage 0 - Planning	Nyandeni	Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	2 799	-	-
722	ZANOKHANYO SENIOR SECONDARY SCHOOL	Stage 0 - Planning	Nyandeni	Water, Sanitation & Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	2 799	-	-
723	MSOLO JUNIOR SECONDARY SCHOOL	Stage 0 - Planning	Nyandeni	Water, Sanitation & Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	1 766	-	-
724	CAGUBA JUNIOR SECONDARY SCHOOL	Stage 0 - Planning	Port St Johns	Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	1 766	-	-
725	MBOTYI SENIOR PRIMARY SCHOOL	Stage 0 - Planning	Ngquza Hill	Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	2 799	-	-

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No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2017/18	2018/19
R 000														
726	BIKITSHA JUNIOR SECONDARY SCHOOL	Stage 0 - Planning	Ngquza Hill	Water, Sanitation & Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	2 799	-	-
727	MQIKELA SENIOR SECONDARY SCHOOL	Stage 0 - Planning	Ngquza Hill	Water, Sanitation & Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	1 766	-	-
728	MKAMELA JUNIOR SECONDARY SCHOOL	Stage 0 - Planning	Ngquza Hill	Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	1 766	-	-
729	FLETCHERVILLE JUNIOR SECONDARY SCHOOL	Stage 0 - Planning	Elundini	Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	2 799	-	-
730	MACLEAR METHODIST PRIMARY SCHOOL	Stage 0 - Planning	Elundini	Water, Sanitation & Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	2 799	-	-
731	TONTI JUNIOR SECONDARY SCHOOL	Stage 0 - Planning	Niabankulu	Water, Sanitation & Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	2 799	-	-
732	MANZANA JUNIOR SECONDARY SCHOOL	Stage 0 - Planning	Niabankulu	Water, Sanitation & Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	2 799	-	-
733	ZWELITSHA SENIOR SECONDARY SCHOOL	Stage 0 - Planning	Niabankulu	Water, Sanitation & Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	2 799	-	-
734	CABA JUNIOR SECONDARY SCHOOL	Stage 0 - Planning	Niabankulu	Water, Sanitation & Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	1 767	-	-
735	NXANELWIMFUNDO INTERMEDIATE SCHOOL	Stage 0 - Planning	Nelson Mandela Bay	Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	1 766	-	-
736	EMFUNDWENI PRIMARY SCHOOL	Stage 0 - Planning	Nelson Mandela Bay	Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	1 769	-	-
737	EMPUMELELENI SENIOR PRIMARY SCHOOL	Stage 0 - Planning	Lukanji	Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	1 766	-	-
738	NOMPUMELELO SENIOR SECONDARY SCHOOL	Stage 0 - Planning	Lukanji	Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	2 799	-	-
739	TOISEKRAAL PUBLIC SCHOOL	Stage 0 - Planning	Lukanji	Water, Sanitation & Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	1 766	-	-
740	ZOLANI JUNIOR SECONDARY SCHOOL	Stage 0 - Planning	Lukanji	Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	2 799	-	-

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No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2017/18	2018/19
R 000							Grant							
741	NTABASIGOGO JUNIOR SECONDARY SCHOOL	Stage 0 - Planning	Mhlontlo	Water, Sanitation & Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	1 766	-	-
742	MQOBISO JUNIOR SECONDARY SCHOOL	Stage 0 - Planning	Mhlontlo	Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	2 799	-	-
743	GOBINAMBA JUNIOR SECONDARY SCHOOL	Stage 0 - Planning	Mhlontlo	Water, Sanitation & Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	2 799	-	-
744	PATISANANI JUNIOR SECONDARY SCHOOL	Stage 0 - Planning	Mhlontlo	Water, Sanitation & Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	1 766	-	-
745	MZIMKHULU JUNIOR SECONDARY SCHOOL	Stage 0 - Planning	Gariep	Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	1 766	-	-
746	MZOMHLE SENIOR SECONDARY SCHOOL	Stage 0 - Planning	Senqu	Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	2 799	-	-
747	TELLE JUNCTION SENIOR PRIMARY SCHOOL	Stage 0 - Planning	Senqu	Water, Sanitation & Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	2 799	-	-
748	NDINGISHE JUNIOR SECONDARY SCHOOL	Stage 0 - Planning	Senqu	Water, Sanitation & Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	2 799	-	-
749	LUTUBENI SENIOR SECONDARY SCHOOL	Stage 0 - Planning	King Sabata Dalindyebo	Water, Sanitation & Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	1 766	-	-
750	MNCWASA JUNIOR SECONDARY SCHOOL	Stage 0 - Planning	King Sabata Dalindyebo	Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	2 799	-	-
751	TAMSANQA JUNIOR SECONDARY SCHOOL	Stage 0 - Planning	King Sabata Dalindyebo	Water, Sanitation & Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	2 799	-	-
752	PHEZUKWEWILLO JUNIOR SECONDARY SCHOOL	Stage 0 - Planning	King Sabata Dalindyebo	Water, Sanitation & Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	2 282	-	-
753	NTABENKONYANA SENIOR SECONDARY SCHOOL	Stage 0 - Planning	Nkonkobe	Water & Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	2 282	-	-
754	LALATSHE JP SCHOOL	Stage 0 - Planning	Niabankulu Local Municipality	Water & Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	315	2 282	-	-

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No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available	MTEF	
					Date: Start	Date: Finish							2017/18	Forward estimates
R 000													2018/19	2019/20
755	MLAMBONDABA SP SCHOOL	Stage 0 - Planning	Mbizana Local Municipality	Water & Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	2 270	-	-
756	NTLANGANO JS SCHOOL	Stage 0 - Planning	Ntbankulu Local Municipality	Water, Sanitation & Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	2 799	-	-
757	ST TERESA SS SCHOOL	Stage 0 - Planning	Senqu Local Municipality	Water & Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	2 799	-	-
758	MPAME JS SCHOOL	Stage 0 - Planning	Mbhashe Local Municipality	Water, Sanitation & Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	2 799	-	-
759	PATENSIE HIGH SCHOOL	Stage 0 - Planning	Kouga Local Municipality	Water, Sanitation & Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	2 799	-	-
760	NOGWAZA SP SCHOOL	Stage 0 - Planning	Engcobo Local Municipality	Water, Sanitation & Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	2 799	-	-
761	MSOLO JS SCHOOL	Stage 0 - Planning	Nyandeni Local Municipality	Water, Sanitation & Maintenance	00/01/1900	00/01/1900	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	-	-	-
Total Upgrades and additions														
3. Refurbishment and rehabilitation														
1	ALEXANDRIA HIGH SCHOOL	Stage 6 - Design Documentation	GRAHAMSTOWN	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	5 646	-	-	1 646	3 000
2	ALGOA LEADERSHIP INSTITUTE	Stage 3 - Package / Project Preparation	0	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	2 000	-	2 000	-	-
3	BALASI LHP SCHOOL	Stage 1 - Infrastructure Planning	KING WILLIAMS TOWN	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	7 000	-	500	3 500	3 000
4	BHONGWENI PUBLIC FARM SCHOOL	Stage 6 - Design Documentation	GRAHAMSTOWN	Building & other fixed structures	01/04/2016	31/03/2018	Educational Infrastructure Grant	Public Ordinary Schools	Individual	5 429	298	3 660	-	-
5	BIKIZANA JS SCHOOL	Stage 3 - Package / Project Preparation	STERKSPRUIT	Building & other fixed structures	01/04/2016	31/03/2018	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 812	-	1 812	-	-
6	BLIKANA SS SCHOOL	Stage 1 - Infrastructure Planning	STERKSPRUIT	Building & other fixed structures	01/04/2016	31/03/2019	Educational Infrastructure Grant	Public Ordinary Schools	Individual	268	-	-	268	-
7	BYLETT'S COMBINED	Stage 7 - Works	EAST LONDON	Building & other	01/04/2016	31/03/2018	Educational	Public Ordinary	Individual	4 962	4 599	2 325	-	-

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No. R 000	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2017/18	2018/19
	SCHOOL (PHASE I)			fixed structures			Infrastructure Grant	Schools						
8	CHUMA JP SCHOOL	Stage 1 - Infrastructure Planning	EAST LONDON	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	2 658	-	-	658	2 000
9	DALEVIEW PRIMARY SCHOOL	Stage 1 - Infrastructure Planning	GRAAFF-REINET	Building & other fixed structures	01/04/2016	31/03/2017	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 527	-	-	1 527	-
10	DALINDYEBO SSS - HOSTELS (ACM)	Stage 7 - Works	MTHATA	Building & other fixed structures	01/04/2016	31/03/2019	Educational Infrastructure Grant	Public Ordinary Schools	Individual	8 401	1 433	768	-	-
11	Dalindyebo SSS - Hostels (ACM)	Stage 7 - Works	MTHATA	Building & other fixed structures	01/04/2016	31/03/2019	Educational Infrastructure Grant	Public Ordinary Schools	Individual	9 983	1 433	2 350	-	-
12	DUMISA JP SCHOOL	Stage 1 - Infrastructure Planning	EAST LONDON	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	12 626	-	578	4 048	8 000
13	EMERGENCY INTERVENTIONS DISASTER (DOE)	Stage 7 - Works	EC PROV	Building & other fixed structures	01/04/2016	31/03/2019	Educational Infrastructure Grant	Public Ordinary Schools	Individual	13 000	135 227	5 000	-	-
14	FREEMANTLE BOYS HIGH	Stage 2 - Procurement Planning	LADY FRERE	Building & other fixed structures	01/04/2016	31/03/2019	Educational Infrastructure Grant	Public Ordinary Schools	Individual	6 128	1 509	4 850	-	-
15	GRAEME COLLEGE BOYS' HIGH	Stage 7 - Works	GRAHAMSTOWN	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	4 484	7 049	-	1 520	2 000
16	GRASLAAGTE P SCHOOL	Stage 4 - Package / Project Definition	UITENHAGE	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	10 639	39	-	3 639	6 000
17	HELENVALE P SCHOOL	Stage 7 - Works	PORT ELIZABETH	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	5 516	5 077	-	1 652	3 000
18	HILLCREST P SCHOOL	Stage 1 - Infrastructure Planning	PORT ELIZABETH	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	6 460	-	-	2 460	4 000
19	IMPUMELELO SS SCHOOL	Stage 1 - Infrastructure Planning	STERKSPRUIT	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	753	-	-	253	500
20	INDWE HS- HOSTELS	Stage 7 - Works	LADY FRERE	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	2 787	630	2 325	-	-
21	JJ SERFONTEIN (SAKHINGCALI MATHS, SCIENCE & TECH)	Stage 7 - Works	0	Building & other fixed structures	01/04/2015	31/03/2018	Educational Infrastructure Grant	Public Ordinary Schools	Individual	13 000	2 340	5 000	-	-

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No. R 000	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2017/18	2018/19
22	JONGINTSIZI SP SCHOOL	Stage 3 - Package / Project Preparation	COFIMVABA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	10 811	7	500	3 500	6 000
23	JONGULWANDLE JP SCHOOL	Stage 1 - Infrastructure Planning	COFIMVABA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 500	-	-	500	1 000
24	JOUBERTINA P SCHOOL	Stage 1 - Infrastructure Planning	UITENHAGE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	14 496	-	2 496	4 000	8 000
25	LADY GREY ARTS ACADEMY- HOSTELS	Stage 7 - Works	STERKSPRUIT	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 323	227	2 325	-	-
26	LAERSKOOL UNIE PS- HOSTELS	Stage 3 - Package / Project Preparation	STERKSPRUIT	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	2 325	-	2 325	-	-
27	MACOSA JS SCHOOL	Stage 1 - Infrastructure Planning	MTHATA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	12 821	-	821	4 000	8 000
28	MBOBO JS SCHOOL	Stage 7 - Works	STERKSPRUIT	Building & other fixed structures	01/04/2015	31/03/2018	Educational Infrastructure Grant	Public Ordinary Schools	Individual	5 364	499	2 064	-	-
29	MBONISWENI JS SCHOOL	Stage 1 - Infrastructure Planning	MT FLETCHER	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 599	-	-	599	1 000
30	MBOVANE JUNIOR PRIMARY SCHOOL	Stage 1 - Infrastructure Planning	FORT BEAUFORT	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 115	-	16 512	976	2 000
31	MGCOTYELWA SP SCHOOL	Stage 1 - Infrastructure Planning	LIBODE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	637	-	-	3 137	500
32	MOROKA JS SCHOOL	Stage 1 - Infrastructure Planning	MT FLETCHER	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	10 000	-	500	3 500	6 000
33	MPUMELELO MFUNDISI SP SCHOOL	Stage 6 - Design Documentation	STERKSPRUIT	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	4 949	480	-	1 680	2 000
34	MPUTI JS SCHOOL	Stage 1 - Infrastructure Planning	MTHATA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	2 839	-	-	839	2 000
35	MQOKOLWENI JS SCHOOL	Stage 1 - Infrastructure Planning	MT FLETCHER	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	790	-	-	290	500
36	MVUZU JUNIOR SECONDARY SCHOOL	Stage 3 - Package / Project	COFIMVABA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	202	-	202	-	-

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No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2017/18	2018/19
R 000		Preparation					Grant							
37	NDAMASE SSS (PUMP HOUSE) (NEW)	Stage 7 - Works	LIBODE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	2 359	2 059	2 325	-	-
38	NDIBELA JS SCHOOL	Stage 3 - Package / Project Preparation	MTHATA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 715	-	-	576	1 000
39	NGANGELLIZWE HS- HOSTELS	Stage 7 - Works	MTHATA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 338	742	2 325	-	-
40	NKQUBELA JUNIOR SECONDARY SCHOOL	Stage 1 - Infrastructure Planning	LIBODE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 589	-	-	1 589	2 000
41	NOMBULELO SECONDARY SCHOOL	Stage 1 - Infrastructure Planning	GRAHAMSTOWN	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	14 329	-	2 329	4 000	8 000
42	NYANGILIZWE SENIOR SECONDARY SCHOOL	Stage 3 - Package / Project Preparation	LIBODE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	2 325	-	2 325	-	-
43	NZALISEKO SP SCHOOL	Stage 1 - Infrastructure Planning	EAST LONDON	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	7 566	-	446	3 120	4 000
44	PHANDULWAZI AGRIC HIGH SCHOOL	Stage 1 - Infrastructure Planning	FORT BEAUFORT	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	4 546	15	2 325	-	-
45	PHILANI	Stage 1 - Infrastructure Planning	EAST LONDON	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	697	-	-	197	500
46	RHODES P SCHOOL	Stage 1 - Infrastructure Planning	STERKSPRUIT	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 694	-	212	1 482	2 000
47									Individual		-			
48	SHAWBURY SSS - HOSTELS	Stage 7 - Works	QUMBU	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	5 340	-	1 200	4 000	-
49	ST MICHAEL'S JS SCHOOL	Stage 1 - Infrastructure Planning	STERKSPRUIT	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	6 894	-	362	2 532	4 000
50	THEMBALABANTU S SCHOOL	Stage 1 - Infrastructure Planning	PORT ELIZABETH	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	10 131	-	516	3 615	6 000
51	THUBALETHU S SCHOOL (REN	Stage 3 - Package / Project	FORT BEAUFORT	Building & other fixed structures	01/04/2015	31/03/2020	Equitable Share Other	Public Ordinary Schools	Individual	26 000	5 513	31 000	10 000	-

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No. R 000	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	
					Date: Start	Date: Finish						2017/18	2018/19	2019/20	
	HOSTELS)	Preparation													
52	TRINSET LEADERSHIP INSTITUTE	Stage 1 - Infrastructure Planning	OR Tambo	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	14 185	-	6 185	-	-	
53	TSEKONG JS SCHOOL	Stage 1 - Infrastructure Planning	MT FLETCHER	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	8 000	-	500	3 500	4 000	
54	VUKANI JP SCHOOL	Stage 1 - Infrastructure Planning	0	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 376	-	-	500	876	
Total Refurbishment and rehabilitation											169 174	110 963	79 302	100 876	
4. Maintenance and repairs															
1	AGENT FEES (AMATOLA WATER)	Stage 7 - Works	HEAD OFFICE	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	25 000	-	8 000	8 000	1 000	
2	AGENT FEES (CDC)	Stage 7 - Works	HEAD OFFICE	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	36 452	3 801	14 452	13 000	1 000	
3	AGENT FEES (DBSA)	Stage 7 - Works	HEAD OFFICE	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	35 150	23 664	13 075	13 075	1 000	
4	AGENT FEES (ECDC)	Stage 7 - Works	HEAD OFFICE	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	18 498	-	4 749	4 749	1 000	
5	AGENT FEES (IDT)	Stage 7 - Works	EC PROV	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	25 896	12 939	8 948	8 948	-	
6	AGENT FEES (TMT)	Stage 7 - Works	EC WHOLE	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	32 000	-	12 000	11 000	1 000	
7	BERGSIG	Stage 7 - Works	Nelson Mandela Bay	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Special Schools	Individual	15 681	-	-	9 681	1 000	
8	EFWS	Stage 7 - Works	EC WHOLE	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	17 000	526	4 800	3 200	1 000	
9	BUTTERWORTH	Stage 7 - Works	Amathole	Building & other fixed structures	01/04/2016	31/03/2018	Educational Infrastructure Grant	Public Ordinary Schools	Individual	14 496	-	2 505	-	-	
10	COFIMVABA	Stage 7 - Works	Chris Hani	Building & other fixed structures	01/04/2016	31/03/2018	Educational Infrastructure Grant	Public Ordinary Schools	Individual	15 395	89	2 718	-	-	

Department: Education

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available	MTEF						
					Date: Start	Date: Finish							2017/18	Forward estimates					
R 000													2018/19	2019/20					
11	DUTYWA	Stage 7 - Works	Amathole	Building & other fixed structures	01/04/2016	31/03/2019	Educational Infrastructure Grant	Public Ordinary Schools	Individual	14 126	225	4 060	-	-					
12	EAST LONDON	Stage 7 - Works	Buffalo City	Building & other fixed structures	01/04/2016	31/03/2019	Educational Infrastructure Grant	Public Ordinary Schools	Individual	14 162	-	1 876	-	-					
13	ENDULINI JSS (NEW WORKS)	Stage 7 - Works	LIBODE	Building & other fixed structures	01/04/2016	31/03/2019	Educational Infrastructure Grant	Public Ordinary Schools	Individual	9 481	468	2 274	-	-					
14	LUTSHAYA JUNIOR SECONDARY SCHOOL	Stage 7 - Works	LIBODE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	18 638	1 085	2 100	-	-					
15	NGGACU PJS SCHOOL	Stage 7 - Works	NGCOBO	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	12 432	137	5 328	-	-					
16	Non Infrastructure Solutions	Stage 1 - Infrastructure Planning	EC WHOLE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Package	154 032	-	-	-	132 187					
17	PROGAMME MANAGEMENT OFFICE (PMO) FEES	Stage 7 - Works	EC WHOLE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	27 000	-	10 000	6 413	1 000					
18	PUBLIC ORDINARY SCHOOLS (MINTNC)	Stage 7 - Works	EC WHOLE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Package	13 191	774	5 191	-	-					
19				structures			Grant	Schools			-								
20	SPECIAL SCHOOLS MAINTENANCE	Stage 7 - Works	EC WHOLE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Special Schools	Package	36 982	-	8 301	9 681	1 000					
21	THAKABANNA SS SCHOOL	Stage 7 - Works	MT FLETCHER	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	6 107	134	-	1 479	1 479					
22	WHOLE LIFE COSTING	Stage 7 - Works	EC PROV	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Package	39 374	-	-	13 649	1 366					
23	ZIMBANE VALLEY JS SCHOOLS (NEW WORKS)	Stage 7 - Works	0	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	16 070	279	5 000	5 000	1 000					
Total Maintenance and repairs															597 163	44 119	115 377	107 875	145 032
5. Non infrastructure																			
1	HR STRATEGY OFFICE CAPACITATION (S&T)	Stage 7 - Works	EC WHOLE	0	01/04/2015	31/03/2020	Educational Infrastructure Grant	Administration	Individual	12 602	-	1 750	1 852	1 000					

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2017/2018 Financial Year

No. R 000	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years		MTEF Forward estimates	
					Date: Start	Date: Finish							2017/18	2018/19
2	HR STRATEGY OFFICE CAPACITATION (SALARIES)	Stage 7 - Works	EC WHOLE	0	01/04/2015	31/03/2020	Educational Infrastructure Grant	Administration	Individual	94 461	-	-	26 929	28 490
Total Non-infrastructure											-	-	28 679	30 342
Total Education Infrastructure													1 636 750	1 504 984
														1 578 703

● END OF EPRE ●

