

VOTE 08

**Department of
EDUCATION AND SPORTS
DEVELOPMENT**

Department of Education and Sports Development	Vote 08
To be appropriated by Vote in 2017/18	R 15 281 697 000
Direct Charge	Not Applicable
Responsible MEC	MEC for Education and Sports Development
Administering Department	Department of Education and Sports Development
Accounting Officer	Superintendent General for Education and Sports Development

1. Overview

Vision

Towards Excellence in Education and Sport Development.

Mission

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

Strategic goals

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

The strategic goals of the department are as follows:

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

Core functions and responsibilities

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

The main core functions of the department are summarised below:

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

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

Main services intended to be delivered

Key service delivery priorities of the department for 2017/18 have been informed by national education policies mainly from the departments of Basic Education and Sport Development respectively as well as provincial policies as pronounced by the Executive Council of the North West Provincial Administration.

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

In summary the main focus for services that are going to be delivered by the department in 2017/18 will be amongst others on the following areas:

Early childhood development

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

Improve quality of teaching

The department is planning to continue with the implementation of Teacher Development programmes in the 2017/18 financial year and beyond in order to strengthen capacity on content and professionalism in the classroom. Of critical importance, is the training of mathematics and science educators as areas that have not been performing well across all grades, including grade 12.

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

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

School management and governance

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

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

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

Infrastructure and the elimination of backlogs

For 2017/18 financial year the department is planning to fast track the implementation of school infrastructure with the main focus being in the following areas:

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

e-Education

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

The North West Department of Education and Sport Development identified SA-SAMS as a major focus area and component of an e-education strategy. The focus area in the 2017/18 will be on the implementation of an integrated approach to ensure that SA-SAMS is fully functional and produce reliable and accurate data. This plan consists of three major components namely SA-SAMS training, the development of an integrated dashboard and learner data quality reviews.

The Acts, Rules and Regulations applicable to the Department.

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

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

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

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

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

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

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

Review of the 2016/17 financial year summarises progress made by the department in respect of deliverables on key focus areas of service delivery as outlined in the 2016/17 Annual Performance Plan. The budget for the financial year 2017/16 was therefore allocated through eight programmes which were aligned to two Presidential Outcomes assigned to the education sector.

Financial Management

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

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

Over spending on Compensation of Employees has started to ease during the current financial year and this is a step in the right direction in stabilizing the vote given current budgetary constraints. Measures that were implemented in 2016/17 to contain spending on compensation of employees will continue in the new financial year. These improvements include among others, timeous capturing of leave forms, speedy resolution of cases in respect of employees on long-sick leave, etc. It is envisaged that efficiency gains that will be realized from the implementation of these measures will have a positive impact on the personnel budget and allow the department to utilise savings to fill critical vacancies, prioritising key service delivery focus areas.

Improve the quality of teaching

The North West Department of Education and Sport Development is mandated to provide quality teaching and learning to the citizens of the Province as well as sport development and promotion to communities. In order to achieve this, the Department has an extensive and diverse organizational structure designed and staffed to meet the professional, curriculum, institutional governance and administrative support demands of the delivery institutions; there are educators; the school governing bodies; the learners, coaches, sportsmen and sportswomen and other stakeholders. By tracking a number of core education and education related indicators (learner and teacher absenteeism) on an annual basis, particular aspects of the circumstances of learners can be analyzed. In this regard, the data highlights important patterns and trends with respect to educational attendance.

The province continues to register good progress in respect of learner outcomes in Grade 12, the Department retained position 4 on the matric results. Learner Attainment Improvement Plan (LAIP) activities are being implemented in General Education & Training (GET) phase to improve performance from lower Grades. Even though Annual National Assessment was not conducted this year, the department continued to implement interventions in the phase. The Second Chance Matric has been implemented to provide support to candidates who have been unable to meet the requirements of the National Senior Certificate and thereby meeting the goals of the National Development Plan by increasing learner retention.

The school rationalization process which started in the 2013/14 financial year continued in 2016/17. The objective is to rationalize middle schools into either primary (Grade R-7) or secondary (Grades 8-12) schools in line with national education structure. This process is also intended to address the challenge of small schools and improve the quality of teaching and learning in such schools.

Improve literacy, numeracy/mathematics and science outcomes

The North West Department of Education and Sport Development often emphasizes that our province is a mining and agricultural province which relies heavily on the output of more Mathematics, Science, Agriculture, Technology and Commerce candidates. Special efforts have been made to improve the quality of the Gr. 12 Mathematics, Physical Sciences, Accounting and Mathematical Literacy results. The introduction of Technical Mathematics and Technical Physical Sciences started in 2016 in Grade 10 and will continue in Grade 11 this year with the specialization in our Technical Schools. Additional resources in the form of Maths kits are provided to Grade 12 learners. Maths laboratories have been provided to 320 primary schools to lay a good foundation for Gateway subjects.

Inclusive Education

For the year 2016/17 a total number of 16 new mainstream schools were identified and converted to Full Service Schools. These schools are provided with assistive devices, infrastructure upgrades and training of educators and officials as part of equipping and resourcing them to be able to provide learners with special education needs and have access to public ordinary schools. Training initiatives include Screening, Identification, Assessment and Support (SIAS), Human Resource Development (HRD), Braille and Mobility and South African Sign Language (SASL).

Education issues are diverse and complex. The complexity and diversity therefore are to be found in the operations, the classroom. Curriculum delivery is dependent on the adequate attendance of learners on a continuous basis. Incidents of hunger, walking long distances to schools, HIV/ AIDS and Orphans and Vulnerable Children (OVCs) impede effective curriculum delivery and as such the Department ensures that there are initiatives aimed at addressing them. To this end, the provision of the National School Nutrition Programme is biased to schools in Quintiles 1, 2 and 3.

Special Schools

Special schools continued to top the media agenda because of poor and delapidated infrastructure. In order to reduce this, the department is has set aside funds for renovations and scheduled maintenance for the MTEF. Special schools continued to receive assistive devices, transport subsidy, Learner Teacher Support Material (LTSM) , vehicles, training of educators and officials, and appointment of professional support staff (Therapists and Class Assistants). Schools for the Deaf were supplied with various ICT and Texts for Deaf learners to enable them to implement the new SASL CAPS Curriculum, as well as the appointment of Deaf Teacher Assistants. Learners with Visual impairment were supplied with Braille Books for all grades.

Early childhood development (ECD)

The North West Department of Education and Sport Development continued with the incorporation of Grade R in the public primary schools. To date over 900 schools have incorporated Grade R. North West Province is one of the few provinces that appoints Educators to teach Grade R learners and not Practitioners. We have also continued to train Practitioners based in ECD centres to ensure implementation of prescribed curriculum in the community centres.

School support and governance

More focus was on the protection of teaching time and quality contact time. Lesson plans were developed to ensure adherence to curriculum needs (correct understanding and implementation of both the learning outcomes and assessment standards aims and objectives). Officials from both district and circuit offices visits schools on regular basis to ensure that interventions implemented by the department are sustainable. Senior and middle managers also visited under-performing schools in the province to provide mentoring.

Camps were arranged for candidates from the following categories of schools:

- Underperforming schools (below 70 per cent);
- First Grade 12 presenters and
- Schools with subjects that did not have a teacher for some time.

Each camp started with the pre-test to determine the gaps of candidates in each subject identified for the intervention, teaching was informed greatly by materials prepared from the diagnostic reports and also gaps presented by candidates in the pre-tests and during moderation.

Sport Development

The department of education and sport development provides quality education and promotes social cohesion across society through inclusive mass participation in all activities, access to sporting facilities, schools and clubs by providing playing attire, equipment, talent identification and organized sporting tournaments across race and class. Educators are provided with relevant training in sport administration, technical coaching and refereeing.

The Youth Camp, Siyadlala festivals and Big Walk were successfully staged to give effect to the Outcome 14 of NDP and strategic objectives of the National Sport and Recreation plans (NSRP). The Department continued to offer co-curricular activities that range from choral music, cultural activities, indigenous games and sporting activities in order to promote national identity and social cohesion. Co-operation with strategic partners helped the programme to achieve its goal, objectives and targets.

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

Section 3 looks at the key focus areas of 2017/18, outlining what the department is intending to achieve during the year, as well as briefly looking at the five concretes, socio economic outlook challenges and proposed developments on departmental mandate going forward.

Learner Teacher ratio

The LER should be in the region of 1:31 according to South African Schools Act, which is a tool used to measure an educator's workload and resource allocation as well as individual attention a learner is expected to receive from the teacher. The biggest challenge continues to be in small schools which would have few learners but in too many Grades. There is a need to stabilize the ratio to ensure that the inconsistency does not have a bearing on the quality and quantity of future matric results. The province has been able to perform very well in Matric results over the years, as indicated in the table below.

Matric Performance

Year	NW Province Pass Rate	National Pass Rate
2010	75.7	67.8
2011	77.8	70.2
2012	79.5	73.9
2013	87.2	78.2
2014	84.6	75.8
2015	81.5	70.7
2016	82.5	72.5

Basic Infrastructure

Although North West has improved in making water and electricity accessible to the majority of the citizens, it is failing to provide for hygienic sanitation and solid waste removal. To address this challenge, the department has made an undertaking to focus on sanitation at schools and a budget provision of R60.7 million was made available in 2017/18.

The five Concretes

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

a) Agriculture Culture Tourism (ACT)

The Department of Education and Sport Development will continue to provide nutritious food to the needy learners in schools through the National School Nutrition Programme (NSNP). Schools will support community initiatives by purchasing from community gardens and bakeries. Agric focus on schools that have been identified and the support will be intensified this year in partnership with North West University. Wagpos in Brits is an example of a very successful school with a farm that offers learners actual practice.

b) Reconciliation, Healing and Renewal

The department strives to provide accessible, equitable, integrated and inclusive education and sport development. This is an effort to address the inequality of the past and ensure that quality education and sport development in Bokone Bophirima are available to all who live in it. The department intends to ensure that schools in the province are accessible to all learners. The plan for the ensuing financial year indicates that additional learners' still needs scholar transport.

The department uses Fundza Lushaka bursary to ensure that adequate, qualified and competent educators are employed in schools that have shortage of skilled staff. The department's Employee Wellness sub-directorate with its four pillars ensures that there is extensive physical and organizational wellness activities conducted in different villages, townships or small dorpias. In addition the unit also conducts individual counseling that assist in personnel healing.

The sub programme Race and Values activities in schools also ensure that children learn to be patriotic and understand the constitution enough to be able to accept those that are different to them in terms of race, creed or gender. Some of the activities that schools are expected to do include:

- Recital of the Preamble to the Constitution of the Republic of South Africa
- Singing of the African Union Anthem
- Knowledge and understanding of the National Symbols and National Orders
- Bill of Rights

c) Saamwerk / Saamtrek

The provision of quality education service will always be guided by the needs of the community of Bokone Bophirima. The demand for improved learner performance will always be above the supply particularly within the current resource constraints environment. It is therefore imperative to bring on board all the partners, business, NGO's and community structures to meet the community expectations. The department will ensure community participation on education and sport development matters by establishing and capacitating members of clubs, hubs, School Governing

Bodies and school sport committees. This promotes the community's perspective towards provision of quality education and ensures effective social cohesion.

The department partners with various provincial federations for priority and non-priority codes (i.e netball, soccer, athletes, rugby & swimming). These are: the Leopard for Rugby; SAFA for both schools and community clubs for delivery of soccer across all levels; Athletics Body (Provincial & National); Netball Federation; Cricket Federation, Hockey Federation, Boxing with SABC and National Department (SRSA). There are other companies such as SANLAM, Danone and Milo that supports branded sport events.

d) Setsokotsane approach

The Setsokotsane approach assists the department to identify community challenges regarding education and sport development and to address immediately and improve on service delivery. This approach has improved the turnaround time on tasks and around issues raised by communities as well as identification of areas that need improved planning.

The department will continue to use the Setsokotsane approach to screen the community on critical issues that require the departmental assistance such as access to higher education (bursary), provision of scholar transport, sport development and infrastructure. This is also a platform where the department can share information on processes that are followed such as rationalisation and provision of other supporting functions of teaching and learning.

e) Villages, Townships and Small Dorpies (VTSD)

The department will continue to contribute to economy of VTSD areas through:

- NSNP
 - Schools to support bakeries that are initiated by government
 - Support local food production initiatives like community gardens;
- Marking Centres established in VTSD areas;
- Vacation camps held in VTSD areas;
- Training will also be conducted in venues in VTSD;
- Dialogue sessions will be held in VTSD;
- Sporting activities.

Financial Management

Effort to attain a “Clean Audit” in the medium term will continue with intensity in 2017/18 with priority given to improving compliance with laws and regulations as well as payment of invoices with the prescribed 30 days from the date of receiving an invoice. Other areas where the department has improved in the past financial years will also continue to receive close attention so that the department does not regress in such areas in the new financial year.

Interventions that were previously implemented to strengthen Supply Chain management will continue in 2017/18 with more time and effort going towards capacity building and filling of critical vacancies in the unit.

Monitoring and evaluation

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

Operational Efficiency

Review of the organizational structure has been completed and presented to both Provincial Treasury and Office of the Premier for support. Plans to present it to the Department of Public Service Administration are underway as the intention is to implement the structure from the beginning of the 2017/18 financial year.

Furthermore all operational units in the department are encouraged to continuously review their business process given the changing environment of service delivery.

Sport Development

In the Sport development sector, the NDP (National Development Plan) recognizes that sport plays an important role in promoting social cohesion, nation building, and wellness and treats sport as a cross-cutting matter with related sections in Education, Health and Nation building. The department will continue in 2017/18 financial year, to strengthen the programme and make all efforts to give effect to both National and Provincial priorities as reflected in the National Sport and Recreation plan as well as NDP. Core indicators that will be continued in 2017/18 are:

- Fifteen (15) number of initiatives undertaken to support recreation structures,

- Eight (8) number of active recreation programmes implemented.
- Thirty (33) number of people actively participating in organized recreation events.

4. Reprioritisation

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

The 2017/18 budget process focuses on the continuous reprioritization of the baseline budgets in order to respond to service delivery objectives in line with the mandate of the department 14 national outcomes and the national development plan. The bulk of reprioritised funds were meant to realign Compensation of Employees budget in order to meet shortfall in different cost centers

The department has reviewed the current cost containment measures for continuous implementation in the new financial year so that funds can be redirected to focus areas of service delivery.

5. Procurement

The department will continue to implement government policies on procurement in order to maximize the current budget allocation. All tenders in the department are advertised in the tender e-portal and government tender bulletin. The department also adheres to the national/provincial Central Supplier database on which all suppliers have to be registered. Additional information on procurement can be obtained in the departmental procurement plan. A developed procurement plan will be monitored throughout the financial year to ensure that procurement of goods and services is in line with planned activities.

6. Receipts and financing

The greater part of the department's budget comes mainly from the equitable share allocation which is R13.6 billion in the 2017/18 financial year. A substantial amount of R1.6 billion is also allocated through conditional grants as outlined in the Division of Revenue Act (DORA).

Own revenue generated by the department amounting to R19.7 million, accounts for a very insignificant contribution to the overall budget due to the nature of services that the department provides in terms of its mandate.

6.1 Summary of receipts

Table 8.1 below shows a summary of expenditure incurred during the three year period of 2013/14 to 2015/16 as well as estimates for the medium term 2017/18 to 2019/20 measured against the 2016/17 revised estimates.

Table 8.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Equitable share	10 184 542	11 269 429	11 923 578	12 844 776	12 680 679	12 680 679	13 653 850	14 711 775	15 765 087
Conditional grants	1 043 643	1 174 150	1 480 414	1 488 312	1 488 559	1 488 559	1 608 109	1 528 750	1 611 810
Dineledi Schools Grant	11 147	11 785	-	-	-	-	-	-	-
Education Infrastructure Grant	521 622	623 602	995 107	971 989	971 989	971 989	1 074 331	965 464	1 019 530
HIV and Aids (Life Skills Education) Grant	16 122	17 388	17 531	16 629	16 629	16 629	17 825	18 859	19 915
National School Nutrition Programme Grant	348 912	366 890	381 566	402 789	402 789	402 789	430 976	456 176	478 985
Technical Secondary Schools Recapitalisation Grant	18 850	19 981	-	-	-	-	-	-	-
OSD for Therapists	-	1 417	446	-	-	-	-	-	-
Maths, Science and Technology Grant	-	-	33 378	34 754	34 754	34 754	35 384	38 125	40 280
Expanded Public Works Programme Social Grant for Provinces	8 804	2 580	9 634	13 637	13 637	13 637	3 557	-	-
Expanded Public Works Integrated Grant for Provinces	-	4 628	2 000	2 000	2 000	2 000	2 000	-	-
Mass Sport and Recreation Participation Programme	41 596	43 503	40 752	46 514	46 514	46 514	41 762	43 370	45 058
Learner With Profound Intellectual Disabilities Grant	-	-	-	-	-	-	2 274	6 756	8 042
Financing	81 585	102 068	117 538	-	74 526	74 526	-	-	-
Departmental receipts	16 227	17 036	17 898	18 798	18 798	18 798	19 738	20 725	21 886
Total receipts	11 325 997	12 962 685	13 539 428	14 351 886	14 262 562	14 262 562	15 281 697	16 261 250	17 398 783

Total allocation for the department is increasing from R14.2 billion from the 2016/17 revised estimates to R15.2 billion in 2017/18, R16.2 billion and R17.3 billion in the two outer years of MTEF. The bulk of additional funds to the baseline go towards the annual cost of living adjustment (i.e. Improvement on Conditions of Service).

Equitable Share Allocation

The equitable share represents 90 per cent of the total budget of the department. The largest portion of the equitable share budget is allocated towards payment of educator salaries which is the main cost driver in the public education sector. As indicated above the total budget increases substantially over the seven year period.

The overall equitable share allocation of R13.6 billion in 2017/18 is increasing by 7.2 per cent from the revised estimates of R12.6 billion in 2016/17.

Conditional Grants

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

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

The grant is allocated R17.8 million in 2017/18, increasing by 7.2 per cent from R16.6 million in 2016/17 financial year. A steady growth is recorded in the last two years of the MTEF and it is anticipated that the full amount allocated in 2016/17 will be spent.

National School Nutrition Programme Grant: To enhance learning capacity and to improve access to education by providing nutritious meals to targeted learners. The coverage of the grant has been expanded to include Quintile 3 secondary schools. This grant has seen significant growth from

R407.3 million in 2016/17 to R430.9 million in 2017/18, and further grows to R478.9 million in 2019/20.

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

Education Infrastructure Grant: To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education; and to enhance capacity to deliver infrastructure in education. The 2016/17 adjusted budget is higher than the Main Appropriation due to rollover funds received during the financial year. The programme enjoys healthy growth over the 2017/18 MTEF in order to accelerate infrastructure programmes. The total grant allocation for 2017/18 amounts to R1 billion.

Mathematics, Science and Technology Grant: The grant will support schools across the province, which is based on the previous allocation of the then Dinaledi and Technical Schools grants plus an additional list of primary schools. The amount allocated for this grant grows from R34.7 million in 2016/17 to R35.3 million in 2017/18.

Learner With Profound intellectual Disabilities Grant: The main aim of the grant is to improved access to quality basic education for children with severe to profound intellectual disability in conditions that ensure dignity, promote self-reliance and facilitate active participation in the community. The grant will support a total of 9 centres and 21 schools across as identified by provinces for delivery of the programme. The amount allocated for this grant grows from R2.2 million in 2017/18 to R6.7 million in 2018/19 and R 8 million in 2019/20.

Expanded Public Works Grant to Provinces for Social Sector: To incentivize provincial social sector departments identified in the 2011 Social Sector EPWP Log-frame to increase job creation by focusing on the strengthening and expansion of social service programmes that have employment potential. The social sector incentives grant amounts to R2.5 million in 2014/15, R9.6 million in 2015/16 and R13.6 million in 2016/17. The grant declines to R3.5 million in 2017/18 and no amount has been allocated for the outer years.

Expanded Public Works Programme Integrated Grant: Allocations in respect of the Expanded Public Works Programme (EPWP) Integrated Grant for Provinces are made available upfront, based on meeting job targets in the preceding financial year, rather than using in-year performance measures. The EPWP integrated grant amounts to R4.6 million for 2014/15 and the amount remain the same in 2016/17 and 2017/18 with an allocation of R2 million.

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

Mass Sport and Recreation Participation Programme: The department through the Mass Sport and Recreation Participation conditional grant plans to resuscitate the school leagues through School Sport Programme. The leagues will be played where school sport is active and will encourage sustainability of events. Amongst other things, the grant will also be utilised for the appointment of permanent staff and contract workers who will coordinate all the three programmes under the grant, the grant will also be utilised to purchase equipment and playing attire, to support structures and clubs. The grant experiences slight decline in allocation from R47.8 million in 2016/17 to R41.7 million 2017/18, but increases to R43.3 million in 2018/19.

6.2 Departmental receipts collection

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

Table 8.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	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	11 798	12 510	13 017	13 671	13 671	13 671	13 671	14 306	15 108
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	4 429	4 649	4 881	5 127	5 127	5 127	6 067	6 419	6 778
Total departmental receipts	16 227	17 159	17 898	18 798	18 798	18 798	19 738	20 725	21 886

The major source of own revenue for the department comes from Sale of goods and services other than capital goods which include commission earned on payroll deductions such as insurance and garnishees, examination and remarking fees, as well as fees for the viewing of scripts. Also sale of matric certificate duplicates, receipt books and registers account for a significant portion of own revenue generated by the department. Projected own revenue from 2017/18 increases by 5 per cent year-on-year over the MTEF.

6.3 Donor funding

None.

7. Payment Summary

7.1 Key assumptions

The following key assumptions were applied by the department in formulating the 2017/18 MTEF budget:

- Provision is made for improvement in conditions of service (ICS) of 7.1 per cent in 2017/18, 6.9 per cent in 2018/19 and 6.8 per cent 2019/20 respectively.
- Provision for pay-progression in respect of support staff employed in terms of the Public Service Act is 1.5 per cent of the wage bill whilst provision for pay-progression for educators is projected at 1 per cent of the wage bill.
- Price increase for goods and services are based on CPI projections.
- Possible savings from cost containment measures.

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

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

7.2 Programme Summary

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

The table 8.3 below provides a summary of payments and estimates of expenditure according to programmes over the seven year period from 2013/14 to 2019/20.

Table 8.3 : Summary of payments and estimates by programme: Education And Sports Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Administration	653 613	718 127	717 877	827 973	809 517	809 517	869 139	925 937	979 190
2. Public Ordinary School Education	8 882 835	9 209 538	9 653 381	10 623 563	10 530 143	10 530 143	11 294 382	12 201 710	13 095 892
3. Independent School Subsidies	23 758	18 642	28 887	28 203	30 459	30 459	29 613	31 331	33 148
4. Public Special School Education	331 334	394 935	472 029	512 311	521 711	521 711	561 668	599 768	637 063
5. Early Childhood Development	336 347	405 726	467 305	544 379	554 379	554 379	586 060	624 449	665 277
6. Infrastructure Development	737 861	613 591	1 052 693	973 989	1 015 007	1 015 007	1 076 331	965 464	1 019 530
7. Examination And Education Related Services	570 980	603 886	613 438	713 825	659 425	659 425	732 918	774 545	822 686
8. Sport And Recreation	142 720	113 495	104 324	127 643	141 921	141 921	131 586	138 046	145 997
Total payments and estimates	11 679 448	12 077 940	13 109 934	14 351 886	14 262 562	14 262 562	15 281 697	16 261 250	17 398 783

The department's expenditure increased from R11.6 billion in 2013/14 to R13 billion in 2015/16 and the budget is increasing from R14.2 billion from the 2016/17 revised estimates to R15.2 billion in 2017/18 representing an increase of 7.1 per cent.

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

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

7.3 Summary of economic classification

The table 8.4 below provides a summary of payments and estimates of expenditure according to economic classification over the seven year period from 2013/14 to 2019/20.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	9 999 404	10 382 089	11 042 849	12 253 079	12 132 031	12 132 031	12 944 830	13 973 062	14 982 834
Compensation of employees	9 006 149	9 473 928	9 920 640	11 018 670	10 825 670	10 825 670	11 709 199	12 666 812	13 609 696
Goods and services	993 255	907 801	1 122 207	1 234 402	1 306 354	1 306 354	1 235 614	1 306 231	1 373 118
Interest and rent on land	–	360	2	7	7	7	17	19	20
Transfers and subsidies to:	1 003 979	1 085 993	1 150 939	1 182 295	1 211 030	1 211 030	1 299 993	1 362 796	1 438 523
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	7 130	7 486	14 311	14 241	14 241	14 241	14 653	15 501	16 400
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	1 996	–	–	–	–	–	–	–
Non-profit institutions	911 355	973 372	1 028 035	1 105 610	1 136 601	1 136 601	1 219 554	1 277 695	1 348 486
Households	85 494	103 139	108 593	62 444	60 188	60 188	65 786	69 600	73 637
Payments for capital assets	676 065	609 858	908 286	916 512	919 501	919 501	1 036 874	925 392	977 426
Buildings and other fixed structures	653 725	550 080	886 479	874 667	879 156	879 156	995 167	884 560	934 224
Machinery and equipment	22 340	35 169	21 807	41 845	40 345	40 345	41 707	40 832	43 202
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	24 609	–	–	–	–	–	–	–
Payments for financial assets	–	–	7 860	–	–	–	–	–	–
Total economic classification	11 679 448	12 077 940	13 109 934	14 351 886	14 262 562	14 262 562	15 281 697	16 261 250	17 398 783

Compensation of employees: Expenditure incurred by the department on compensation of employees grew from R9 billion in 2013/14 to a budget of R13.6 billion in 2019/20. During the Adjustment Budget for 2016/17, the Provincial Treasury took a decision to reduce compensation of employees budget by R150 million. In addition, the budget reduction was implemented over the three year period of the 2017/18 MTEF, which amount to R507.3 million thus putting further strain on the already pressurised budget.

This baseline reduction on compensation of employees will have a negative impact on the department ability to fill critical vacancy posts and deliver on its mandate.

However, compensation of employees remains under a lot of pressure due current budgetary constraints as well as higher than anticipated wage agreements. The department has higher vacancy

rate which stood at 32 per cent going into 2016/17 financial year. The greater portion of these vacant posts is offices based and school support staff.

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

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

The allocation decrease slightly from R1.3 billion in 2016/17 adjusted budget to R1.2 billion in 2017/18. This is mainly as result of conditional grant and LTSM rollover of R18 million received during the 2016/17 financial year included in the adjusted budget.

A larger portion of the Goods and Services budget amounting to R500 million will be spent on procurement of textbooks and stationery for learners. Training and LAIP budget also accounts for a significant amount of the Goods and Services budget.

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

Transfers and subsidies: The greater portion of the budget under Transfer Payments goes towards funding of school operations as all public schools in the province are Section 21. These allocations are based on the national school funding norms and standards.

A significant amount is also transferred to schools implementing the national school nutrition program as procurement of groceries and related foodstuffs is done at school level. Stringent measures have been put in place to ensure that these funds are not utilized for any other activities other than NSNP related.

Transfer payments increase by only 7.3 per cent from the 2016/17 adjusted budget of R1.2 billion to R1.3 2017/18 financial year. The increase caters mainly for norms and standard section 21 schools including grade R in Public schools, Special schools and national school nutrition programme. It is also important to indicate that the departments comply with the national norms and standard in funding our section 21 public schools.

Capital assets - Machinery: The budget for machinery and equipment increase slightly from R40.3 million in 2016/17 adjusted budget to R41.7 million in 2017/18. The greater portion of the budget goes towards procurement of ICT equipment for schools, pool vehicles, and to purchase maths and science kits.

Capital assets - Building and other fixed structures: The allocation has increased from R879 million in the 2016/17 adjusted budget to R995 million in 2017/18 hence a significant increase of 13.2 per cent in the budget for building and other fixed structures.

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

Summary of earmarked funds

The table 8.5 below provides a summary of payments and estimates of expenditure for earmarked funds over the seven year period from 2013/14 to 2019/20.

Table : 8.5 Summary of earmarked funds

Description	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Pre-Gr R (0-4)	30 000	31 766	32 084	35 402	35 402	35 402	37 172	39 328	41 294
EMIS	11 557	12 489	12 614	20 883	20 883	20 883	15 160	15 586	16 365
Employee Development	49 575	52 054	43 151	35 734	35 734	35 734	37 876	45 147	47 404
Expand Inclusive	50 786	52 458	29 458	29 982	29 982	29 982	30 512	35 284	37 049
Fet Curriculum Schools	2 034	2 135	2 134	2 156	2 156	2 156	2 177	2 264	2 377
Get Curriculum Schools	1 228	1 290	1 290	1 303	1 303	1 303	1 316	1 368	1 437
Gr R Implementation	36 951	38 798	39 186	44 152	44 152	44 152	45 035	46 360	48 678
HIV/AIDS Program	1 051	1 051	1 051	1 062	1 062	1 062	1 072	1 115	1 171
In-School Sport	15 020	15 771	15 770	17 429	17 429	17 429	17 603	17 779	18 668
LAIP	59 065	62 619	62 639	79 807	79 807	79 807	80 605	81 411	85 482
LTSM	371 986	395 472	408 273	455 836	455 836	455 836	500 640	520 829	552 079
Maths & Science	6 000	6 300	5 670	5 783	5 783	5 783	5 841	5 899	6 194
Qual Learning & Teaching	2 384	2 384	2 384	2 408	2 408	2 408	2 432	2 528	2 655
School Libra Services	6 848	7 190	7 190	7 536	7 536	7 536	7 611	7 687	8 072
Seta Skills Lev	7 098	7 453	7 826	14 241	14 241	14 241	14 653	15 503	16 278
Skills Dev/Training	9 602	10 082	10 081	18 896	18 896	18 896	19 085	19 276	20 240
Teacher Development	10 851	11 393	11 392	11 506	11 506	11 506	11 621	12 081	12 685
	672 036	710 705	692 193	784 116	784 116	784 116	830 411	869 446	918 126

Total expenditure for earmarked funds has increased from R672 million in 2013/14 to R918.1 billion in 2019/20. These allocations are spread over the 8 programmes with the bulk of funds allocated to programme 02: Public Ordinary Schools for Learner Teacher Support Material and Learner Attainment Improvement Programme.

Summary of donor funds

None

7.4 Infrastructure payments

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Existing infrastructure assets	519 571	391 256	689 292	636 659	708 564	708 564	679 187	582 145	538 843
Maintenance and repair	102 646	77 988	50 000	31 000	26 000	26 000	26 000	19 215	22 880
Upgrades and additions	389 534	272 841	397 921	405 534	509 419	509 419	414 038	359 864	384 631
Refurbishment and rehabilitation	27 391	40 427	241 371	200 125	173 145	173 145	239 149	203 066	131 332
New infrastructure assets	231 601	215 304	386 045	309 330	285 554	285 554	394 144	385 419	482 909
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	26 000	26 000	26 000	26 000	5 000	-	-
Total department infrastructure	751 172	606 560	1 101 338	971 989	1 020 118	1 020 118	1 078 331	967 564	1 021 752

The department's budget for infrastructure development is funded mainly from the Education Infrastructure Grant. Funding has increased substantially over the past few years due to substantial allocations on infrastructure grant. Total infrastructure budget increases from R751.1 million in 2013/14 to R1 billion in 2019/20.

7.5 Departmental Public-Private Partnership (PPP) projects

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

7.6 Transfer payments

7.6.1 Transfers to Public Entities

None

7.6.2 Transfers to other Entities

The table 8.7 below provides a summary of transfer payments and estimates to section 21 schools over the seven year period from 2013/14 to 2019/20.

Table 8.7 : Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Administration	–	–	-46	–	–	–	–	–	–
Public Ordinary School Education	698 324	761 723	768 908	824 888	846 350	846 350	911 168	962 672	1 018 252
Independent School Subsidies	23 461	18 656	28 889	28 203	30 459	30 459	29 613	31 331	33 148
Public Special School Education	56 593	73 993	107 334	115 704	120 704	120 704	128 890	134 915	139 870
Early Childhood Development	59 834	73 198	76 435	91 451	76 451	76 451	90 728	92 227	97 391
Infrastructure Development	25 365	207	1 965	–	–	–	–	–	–
Examination and Education Related	38 328	36 137	33 665	37 236	49 467	49 467	47 647	44 721	47 315
Sport and Recreation	9 450	9 458	10 885	8 128	13 170	14 881	11 508	11 829	12 510
Total departmental transfers	911 355	973 372	1 028 035	1 105 610	1 136 601	1 138 312	1 219 554	1 277 695	1 348 486

The largest portion of transfers is on Public Ordinary School in respect of Section 21 schools, relating to the transfers of norms and standards funding and transfer to schools implementing the national school nutrition program.

The increase in respect of public special schools, from 206/16 onward, reflects the extent to which the department is focussing on learners with special needs, by making sure that schools are allocated funding that will enable them to assist the learners and to ensure that the Inclusive Education programme is granted the attention it deserves.

An amount of R47.6 million in 2017/18, R44.7 million in 2018/19 and R47.3 million, carried against Examinations and Education Related is a transfer to Mega-Farm Schools in order to assist with operationalization of the learner's hostels.

An amount of R35.8 million over the MTEF period has been set aside as a transfer of funds for the establishment of the District Academy for the implementation of the provincial sport confederation programmes, Academy for implementation of federation development plans and transfer to North West Sport Academy and Provincial Recreation Council (PROREC).

7.6.3 Transfers to local government

None

8. Receipts and retentions

Not applicable to the department.

9. Programme Description

Programme 1: Administration

Description and objectives: The programme deals with functions that are supportive to the management of the education system such as human resource functions, financial management and procurement functions, information systems and quality assurance functions. The objective of the

programme is to provide overall management of the education system in accordance with the National Education Policy Act, the Public Finance Management Act, and other policies. The programme has six sub-programmes with the following objectives:

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Office Of The Mec	9 469	7 982	6 822	9 394	9 394	9 394	9 879	10 452	11 144
2. Corporate Services	308 644	359 067	342 770	379 008	381 452	381 452	404 555	434 983	459 675
3. Education Management	324 341	337 890	356 077	391 119	371 419	371 419	404 628	433 884	458 902
4. Human Research Development	6 242	8 641	9 564	24 896	24 896	24 896	24 956	27 022	28 665
5. Conditional Grants	-	-	-	-	-	-	-	-	-
6. Education Management System	4 917	4 547	2 644	23 556	22 356	22 356	25 121	19 596	20 804
Total payments and estimates	653 613	718 127	717 877	827 973	809 517	809 517	869 139	925 937	979 190

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	641 807	709 690	710 023	813 849	798 449	798 449	854 652	913 512	966 044
Compensation of employees	491 976	556 634	562 146	624 746	611 746	611 746	671 598	716 854	765 600
Goods and services	149 831	152 696	147 877	189 103	186 703	186 703	183 054	196 658	200 444
Interest and rent on land	-	360	-	-	-	-	-	-	-
Transfers and subsidies to:	5 229	5 134	6 301	5 193	2 937	2 937	5 452	5 768	6 102
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	33	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-46	-	-	-	-	-	-
Households	5 229	5 101	6 347	5 193	2 937	2 937	5 452	5 768	6 102
Payments for capital assets	6 577	3 303	1 568	8 931	8 131	8 131	9 035	6 657	7 044
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 577	3 303	1 568	8 931	8 131	8 131	9 035	6 657	7 044
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-15	-	-	-	-	-	-
Total economic classification	653 613	718 127	717 877	827 973	809 517	809 517	869 139	925 937	979 190

The spending focus for the programme over the medium term is mainly for provision of administrative support and monitoring of schools and circuit offices. The overall programme budget is increasing by 7.4 per cent from 2016/17 and the great part is allocated to fund compensation of employees under Corporate and Education Management services. The budget of the Office of the MEC is increasing modestly in the medium term in line with the current operational needs of the office.

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

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

The budget Human Resources Development funding provide funding for learnerships to school leavers and graduates as well as offering bursaries to unemployed youth in partnership with the office of the Premier.

Education Management Information System (EMIS) grows significantly from the 2016/17 Main Appropriation onward in order to ensure the speedy roll-out of the South African Schools Administration and Management System (SA-SAMS).Funding allocated to procure ICT equipment for the implementation of SA-SAMS as part of the broader Operation Phakisa Project . However, for 2018/19 MTEF funding is aimed at maintaining and ensuring smooth operation of the South African Schools Administration and Management System (SA-SAMS) to enhance monitoring and reporting at school level.

Overall the programme budget per economic classification increase above the total budget allocated to the vote mainly to cater for the carry through costs of compensation of employees. Compensation of employees grows modestly at 9.8 per cent to cover for the annual salary cost of living adjustments.

Goods and services fluctuate between 2013/14 to 2015/16, largely due to the in-year budget reprioritisation to partly address pressures in Compensation of employees. The allocation for 2016/17 increases significantly when compared to the expenditure trends of prior years.

Cost containment measures that the department implemented in the past financial years will continue in 2017/18. These measures are intended to reduce spending on day-to-day discretionary expenditure items such as subsistence and travelling, catering, etc. Any efficiency gains and savings realized from cost containment will be redirected to ensure adequate funding for fixed costs such as municipality and security services as they are expected to increase considerably in the medium term.

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

Service delivery measures

Programme 1 Performance Indicator		2017/18 Estimate	2018/19 Estimate	2019/20 Estimate
PPM101	Number of public schools that use the schools administration and management systems to electronically provide data to the national learner tracking system	1497	1497	1497
PPM102	Number of public schools that can be contacted electronically (e-mail)	1465	1465	1465
PPM103	Percentage of education current expenditure going towards non-personnel items	10%	10%	11%
PPM104	Number of schools visited by district officials for monitoring and support purposes	1530	1488	1488

Programme 2: Public Ordinary School Education

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

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

- Public primary schools: To provide specific public ordinary primary schools with resources required for grades 1 to 7;
- Public secondary schools: To provide specific public ordinary secondary schools with resources required for grades 8 to 12;
- Human Resource Development: To provide departmental services for the professional and other development of educators and non-educators in public ordinary schools;
- In-school Sport and Culture: To provide additional and departmentally managed sporting and cultural activities in public ordinary schools;
- Conditional Grant - School Nutrition Programme: To provide nutrition in public primary schools as specified by the Department of Education and Sport Development;

- Conditional Grant - Maths, Science and Technology Grant: To provide support and resources to schools, teachers and learners for the improvement of math, science and technology teaching and learning at selected public schools.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
1. Public Primary School	5 567 284	5 759 111	5 921 636	6 597 743	6 436 126	6 436 126	6 866 679	7 463 987	8 027 642
2. Public Secondary School	2 862 328	2 987 344	3 238 524	3 512 569	3 575 569	3 575 569	3 881 955	4 154 569	4 434 906
3. Professional Services	-	-	-	-	-	-	-	-	-
4. Human Resource Development	38 664	39 438	49 440	42 335	38 638	38 638	44 347	51 779	74 782
5. In-School Sport And Culture	27 320	28 604	33 133	33 373	33 373	33 373	35 041	37 074	39 297
6. Conditional Grant - Infrastructure	-	-	-	-	-	-	-	-	-
7. Conditional Grl - School Nutrition Programme	354 160	367 614	379 385	402 789	407 300	407 300	430 976	456 176	478 985
8. Maths, Science And Technology Grant (Schools Recap)	22 575	19 366	31 263	34 754	39 137	39 137	35 384	38 125	40 280
9. Maths, Science And Technology Grant (Dinaledi Schools)	10 504	8 061	-	-	-	-	-	-	-
Total payments and estimates	8 882 835	9 209 538	9 653 381	10 623 563	10 530 143	10 530 143	11 294 382	12 201 710	13 095 892

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
Current payments	8 096 149	8 345 837	8 770 748	9 746 952	9 629 392	9 629 392	10 333 304	11 186 588	12 022 147
Compensation of employees	7 639 892	7 964 583	8 316 073	9 202 893	9 050 893	9 050 893	9 776 600	10 595 092	11 396 403
Goods and services	456 257	381 254	454 675	544 059	578 499	578 499	556 704	591 496	625 744
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	772 091	850 231	864 197	866 550	888 012	888 012	954 914	1 008 955	1 067 220
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	698 324	761 723	768 908	824 888	846 350	846 350	911 168	962 672	1 018 252
Households	73 767	88 508	95 289	41 662	41 662	41 662	43 746	46 283	48 968
Payments for capital assets	14 595	13 470	10 589	10 061	12 739	12 739	6 164	6 167	6 525
Buildings and other fixed structures	13 343	-	-	622	-	-	-	-	-
Machinery and equipment	1 252	13 469	10 589	9 439	12 739	12 739	6 164	6 167	6 525
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	1	-	-	-	-	-	-	-
Payments for financial assets	-	-	7 847	-	-	-	-	-	-
Total economic classification	8 882 835	9 209 538	9 653 381	10 623 563	10 530 143	10 530 143	11 294 382	12 201 710	13 095 892

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

To achieve these objectives, the greater portion of the budget allocated to this programme will be directed towards payment of salaries to educators and support staff at schools. Compensation of employees constitute 86.6 per cent of funds allocated to this programme and it is increasing by 8 per cent from R9 billion in 2016/17 Adjusted budget to R9.7 billion in 2017/18 and projected to be in

excess of R11 billion in the outer year of the current MTEF. Given the current pressure on the fiscus, the department will continue to ensure that the implementation of the Post Provision Norms responds adequately and effectively to the teaching needs of every school in the province.

Measures to eliminate inefficiencies in the system will also continue in the new financial year as this will assist to redirect gains or savings realized from this exercise to deal with other critical areas that require funding thus ensuring that all schools in the province have adequate number of educators for effective teaching and learning.

Goods and services, mainly covers learner and teacher support material and teacher development allocation. The high 2016/17 adjusted budget compared to the main appropriation is due to rollovers received and additional funding to deal with LTSM budget pressures from the previous financial year. However the allocation increases from the 2016/17 Main Appropriation and over the 2017/18 MTEF

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

Programme 2 houses the larger portion of the transfers to schools: Non-profit institutions reflect payments made in respect of section 21 norms and standards and the NSNP allocation. Transfers and subsidies to: Non-profit institutions reflect a steady increase over the 2017/18 MTEF.

The budget under Human Resource Development is allocated for teacher development .The 2016/17 adjusted budget is lower than the main appropriation as the sub programme is largely the target for all cost-cutting and reprioritisation .The sub-programme increases steadily over the years of the MTEF.

The In-school Sport and Culture sub-programme reflects a steady increase over the MTEF to enable the department to deliver on its social cohesion goal. The National School Nutrition Programme grant shows a marked increase over the medium term due to the progressive implementation of the program to all deserving learners across the province.

The Mathematics, Science and Technology Grant will support interventions and programs that are geared to improve learner outcomes and in mathematics and science related subjects. The grant increases from R34.6 million in the 2016/17 main appropriation to R37.3 million in 2017/18. The low 2016/17 main appropriation compared to the Adjusted Appropriation is attributed to rollover received during financial under review.

Service delivery measures

Programme 2 Performance Indicator		2017/18 Estimate	2018/19 Estimate	2019/20 Estimate
PPM201	Number of full service schools servicing learners with learning barriers	16	16	16
PPM202	The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)	80%	85%	90%
PPM203	The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)	60%	70%	80%
PPM204	Number of schools provided with media resources	25	25	25
PPM205	Learner absenteeism rate	3.5%	2.8%	2.8%
PPM206	Teachers absenteeism rate	5.6%	6%	6%
PPM207	Number of learners in public ordinary school benefiting from the no-fee school policy	718 597	726 502	734 493
PPM208	Number of educators trained on Literacy/Language content and methodology	3000	3000	3000
PPM209	Number of educators trained on Numeracy/Mathematics content and methodology	2500	2500	2500

Programme 3: Independent School Subsidies

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

- Primary phase: To support independent schools in the Grades 1 to 7 phase.
- Secondary phase: To support independent schools in the Grades 8 to 12 phase.

Tables 8.12 and 8.13 below provide allocations per sub-programme as well as economic classification for programme 3.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Primary Phase	17 666	13 944	21 540	20 547	20 547	20 547	21 574	22 826	24 150
2. Secondary Phase	6 092	4 698	7 347	7 656	9 912	9 912	8 039	8 505	8 998
Total payments and estimates	23 758	18 642	28 887	28 203	30 459	30 459	29 613	31 331	33 148

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	18	-14	-2	-	-	-	-	-	-
Compensation of employees	-2	-14	-2	-	-	-	-	-	-
Goods and services	20	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	23 740	18 656	28 889	28 203	30 459	30 459	29 613	31 331	33 148
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	23 461	18 656	28 889	28 203	30 459	30 459	29 613	31 331	33 148
Households	279	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	23 758	18 642	28 887	28 203	30 459	30 459	29 613	31 331	33 148

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

The larger portion of the subsidy allocation goes to the Primary Phase as a proportion of the number of learners in primary schools than in secondary schools increases. The subsidy allocation shows a marked increase over the medium term due to the progressive implementation of the programme to all learners across independent schools the province. Non-profit institutions under Programme 3 reflect payments made in respect of the subsidy given to independent schools.

The programme reflects a slight growth over the seven-year period and is facing pressures due to the number of independent schools that qualify for subsidy but cannot be funded due to budget challenges. In order to deal with this, the department has to maintain the current subsidised Independent schools over the in order for the programme to stay within budget.

Service delivery measures

Programme 3 Performance Indicator		2017/18 Estimate	2018/19 Estimate	2019/20 Estimate
PPM301	Number of subsidised learners in independent schools	9200	9200	9200
PPM302	Percentage of registered independent schools receiving subsidies	35%	35%	35%
PPM303	Percentage of registered independent schools visited for monitoring and support	100%	100%	100%

Programme 4: Public Special School Education

Description and objectives: Special schools are required to cater for learners who are experiencing severe barriers to learning and who require high levels of support. The objective of the programme is to provide compulsory public education in special schools in accordance with the South African Schools Act and White paper 6 on Inclusive Education. The programme has five sub-programmes with the following objectives:

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Schools	329 306	392 671	469 660	509 702	519 102	519 102	556 654	590 113	625 954
2. Professional Services	-	-	-	-	-	-	-	-	-
3. Human Resource Development	2 028	2 264	2 369	2 609	2 609	2 609	2 740	2 899	3 067
4. In-School Sport And Culture	-	-	-	-	-	-	-	-	-
5. Education Infrastructure Grant	-	-	-	-	-	-	-	-	-
6. Osd For Therapists	-	-	-	-	-	-	-	-	-
7. Learner With Profound Intellectual Disabilities Grant	-	-	-	-	-	-	2 274	6 756	8 042
Total payments and estimates	331 334	394 935	472 029	512 311	521 711	521 711	561 668	599 768	637 063

Table 8.15 : Summary 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		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	271 893	318 463	362 768	395 583	398 583	398 583	430 203	462 216	494 403
Compensation of employees	267 713	313 693	357 179	389 194	392 194	392 194	423 495	455 118	486 893
Goods and services	4 180	4 770	5 589	6 389	6 389	6 389	6 708	7 098	7 510
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	58 673	75 546	109 261	115 704	120 704	120 704	128 890	134 915	139 870
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	56 593	73 993	107 334	115 704	120 704	120 704	128 890	134 915	139 870
Households	2 080	1 553	1 927	-	-	-	-	-	-
Payments for capital assets	768	926	-	1 024	2 424	2 424	2 575	2 637	2 790
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	768	926	-	1 024	2 424	2 424	2 575	2 637	2 790
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	331 334	394 935	472 029	512 311	521 711	521 711	561 668	599 768	637 063

The allocation on special schools has increased from R521.7 million in 2016/17 to R561.6 million in 2017/18; as a result of the department's responsibility of ensuring that all learners with special educational needs are suitably accommodated in institutions that are appropriately resourced. The increase in expenditure is mainly to cater for the annual cost-of-living adjustments and projected growth in learner enrolment. The growth is also influence by the new grant which is Learners with Severe to Profound Intellectual Disabilities Grant.

The significant increase from 2013/14 onward against the Schools sub-programme is due to the increased allocation to support inclusive education, and this continues over the 2017/18 MTEF. Human Resource Development sub-programme is reflecting a moderate growth over the seven year period between 2013/14 and 2019/20.

Compensation of employees' expenditure grows from R392.1 million in 2016/17 in the adjusted budget to R423.4 million in 2017/18 and maintains a reasonable trend in the outer years to ensure

adequate funding to employ educators and other professional and support staff for special schools in the province.

The category Transfers and subsidies related to Non-profit institutions reflects payments made to public special schools. The allocation increases during 2015/16 and 2016/17 and over the 2017/18 MTEF. Machinery and equipment reflects an increasing expenditure trend between 2016/17 and 2018/19, largely due to plan purchase of specialised buses for special schools, which is a new initiative.

Service delivery measures

Programme 4 Performance Indicator	2017/18	2018/19	2019/20
	Estimate	Estimate	Estimate
PPM401 Percentage of special schools serving as Resource Centres	13%	13%	13%
PPM402 Number of learners in ublic spcial schools	7390	7440	7490
PPM403 Number of therapists/specialists staff in special schools	8	5	7

Programme 5: Early Childhood Development

Description and objectives: This programme caters for pre-school education, i.e. for pre-Grade R and for Grade R in Early Childhood Development centers and in primary schools. The objective of the programme is to provide Early Childhood Education (ECD) at Grade R and earlier levels in accordance with White Paper 5. The programme has six sub-programmes with the following objectives:

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Grade R In Public Schools	296 349	359 159	419 330	481 115	501 415	501 415	526 196	564 875	602 363
2. Grade R In Community Schools	11 847	13 161	13 903	11 929	16 629	16 629	16 725	17 696	18 687
3. Pre-Grade R (0-4)	17 570	31 691	24 290	35 402	20 402	20 402	37 172	39 328	41 530
4. Professional Services	-	-	-	-	-	-	-	-	-
5. Human Resource Development	2 165	5	68	2 296	2 296	2 296	2 410	2 550	2 697
6. Education Infrastru Drants	-	-	-	-	-	-	-	-	-
7. Epwp Grants	8 416	1 710	9 714	13 637	13 637	13 637	3 557	-	-
8. Conditional Grant	-	-	-	-	-	-	-	-	-
Total payments and estimates	336 347	405 726	467 305	544 379	554 379	554 379	586 060	624 449	665 277

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	271 063	327 947	382 075	448 740	477 740	477 740	490 935	527 570	562 964
Compensation of employees	263 295	317 486	367 694	404 765	414 765	414 765	445 514	479 515	512 122
Goods and services	7 768	10 461	14 381	43 975	62 975	62 975	45 421	48 055	50 842
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	61 709	74 998	78 746	91 451	76 451	76 451	90 728	92 227	97 391
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	59 834	73 198	76 435	91 451	76 451	76 451	90 728	92 227	97 391
Households	1 875	1 800	2 311	-	-	-	-	-	-
Payments for capital assets	3 575	2 781	6 484	4 188	188	188	4 397	4 652	4 922
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 575	2 781	6 484	4 188	188	188	4 397	4 652	4 922
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	336 347	405 726	467 305	544 379	554 379	554 379	586 060	624 449	665 277

Early Childhood Development programme expenditure is increasing from R554.3 million in 2016/17 to R586 million in 2017/18 and this translates into a percentage growth of 5.7 per cent. This increase can be attributed to the expansion of Grade R by providing adequate funding for payment of salaries and training of Grade R Educators. With the substantial increase in the allocation the programme will be able to achieve the service delivery targets as set out in the Annual Performance Plan.

The largest portion of the budget is allocated to the sub-programme Grade R in Public Schools and it is meant for payment of salaries for Grade R educators as well as procurement of learner support material and other related resources such as in-door and out-doors playing equipment. Transfer payment and subsidies to ensure that schools with Grade R classes are able to run their own affairs in line with the norms and standards for Grade R.

Grade R in Community Centres reflects an increasing trend over the period under review. Training of Pre-Grade R (0-4yrs) practitioners' remains part of the programmes deliverables and the budget allocated under the sub-programme is meant for payment of stipends to the trainees.

The Human Resource Development sub-programme's budget is allocated to counter the shortage of qualified educators in this area. The budget reflects a steady growth over the 2017/18 MTEF to ensure that the training programme is sustained.

Social sector EPWP incentive grant has decrease substantially from R13.6 million in 2016/17 to R3.5 million in 2017/18. The 2017/18 MTEF reflects an increase allocation for compensation of employees to cater for the recruitment of Grade R educators.

Goods and services budget grows consistently over the 2017/18 MTEF to cater for provision of resources such as educational toys, stationary and Grade R packs.

The budget allocated to Transfers and subsidies to Non-profit institutions is to:-

- Ensure that schools with Grade R classes are able to run their own affairs in line with the norms and standard for Grade R;
- Provide funding for Grade R in Community Centres and
- Pre-Grade R (0-4yrs) allocation; and
- EPWP Incentive grant allocation.

Budget under Machinery and equipment caters for the indoors and outdoors equipment for Grade R in Public Schools.

Service delivery measures

Programme 5 Performance Indicator		2017/18 Estimate	2018/19 Estimate	2019/20 Estimate
PPM501	Number of public schools that offer Grade R	940	960	960
PPM502	Percentage of Grade 1 learners who have received formal Grade R education	80%	100%	100%
PPM503	Percentage of employed ECD practitioners with NQF level 4 and above	0%	0%	0%

Programme 6: Infrastructure Development

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

- Administration: To provide office infrastructure development and maintenance for the administration.
- Public Ordinary Schools: To provide infrastructure development and maintenance in public ordinary schools (main stream and full service schools).

- Special Schools: To provide infrastructure development and maintenance in special schools.
- Early Childhood Development: To provide Infrastructure development and maintenance for early childhood development.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Administration	–	–	–	–	–	–	–	–	–
2. Public Ordinary Schools	660 587	555 373	984 397	879 463	920 481	920 481	977 179	868 312	916 743
3. Special Schools	59 743	56 222	26 986	48 231	48 231	48 231	50 642	50 642	53 579
4. Early Childhood Development	17 531	1 996	41 310	46 295	46 295	46 295	48 510	46 510	49 208
Total payments and estimates	737 861	613 591	1 052 693	973 989	1 015 007	1 015 007	1 076 331	965 464	1 019 530

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	72 535	69 973	164 309	99 851	140 869	140 869	83 164	83 004	87 528
Compensation of employees	2 271	5 937	6 848	25 828	25 828	25 828	5 000	5 000	5 000
Goods and services	70 264	64 036	157 461	74 023	115 041	115 041	78 164	78 004	82 528
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	25 410	2 203	1 965	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	1 996	–	–	–	–	–	–	–
Non-profit institutions	25 365	207	1 965	–	–	–	–	–	–
Households	45	–	–	–	–	–	–	–	–
Payments for capital assets	639 916	541 415	886 406	874 138	874 138	874 138	993 167	882 460	932 002
Buildings and other fixed structures	639 916	541 389	886 214	874 045	874 045	874 045	993 167	882 460	932 002
Machinery and equipment	–	26	192	93	93	93	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	13	–	–	–	–	–	–
Total economic classification	737 861	613 591	1 052 693	973 989	1 015 007	1 015 007	1 076 331	965 464	1 019 530

The spending focus over the medium term will be on roll-out of projects to reduce critical backlogs in the provision of school infrastructure with total budget of R1 billion allocated for 2017/18. These funds will go towards construction of new schools, rehabilitation and upgrading of existing facilities, provision of water and sanitation and well as procurement of mobile classrooms to address emergencies caused by sudden overcrowding experienced at some schools during re-opening. In particular the department is planning to attend to sanitation problems experienced by schools in village and small dorpiess and scarcity of water supply.

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

For 2017/18 the programme also receives an amount of R2 million from the EPWP integrated grant for payment of stipends to beneficiaries employed to provide support to the program.

Service delivery measures

Programme 6 Performance Indicator	2017/18	2018/19	2019/20
	Estimate	Estimate	Estimate
PPM601 Number of public ordinary schools provided with water supply	15	23	23
PPM602 Number of public ordinary schools provided with electricity supply	1	0	0
PPM603 Number of public ordinary schools supplied with sanitation facilities	40	90	90
PPM604 Number of classrooms built in public ordinary schools	240	192	192
PPM605 Number of specialist rooms built in public ordinary schools	200	141	141
PPM606 Number of new schools completed and ready for occupation (includes replacement schools)	14	6	6
PPM607 Number of new schools under construction (includes replacement schools)	14	9	9
PPM608 Number of Grade R classrooms built	13	13	13
PPM609 Number of hostels built	2	1	1
PPM610 Number of schools undergoing scheduled maintenance	80	35	35

Programme 7 – Examination and Education Related services

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

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

Tables 8.20 and 8.21 below provide allocations per sub-programme as well as economic classification for programme 7.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
1. Payment To Seta	7 098	7 453	13 811	14 241	14 241	14 241	14 653	15 501	16 400
2. Professional Services	470 000	469 164	486 560	580 650	554 250	554 250	612 954	643 471	683 881
3. Special Projects	18 887	56 345	26 625	16 219	4 219	4 219	742	229	–
4. External Examinations	58 888	58 650	64 125	86 086	70 086	70 086	86 744	96 485	102 443
5. Conditional Grant Projects Hiv/Aids	16 107	12 274	22 317	16 629	16 629	16 629	17 825	18 859	19 962
Total payments and estimates	570 980	603 886	613 438	713 825	659 425	659 425	732 918	774 545	822 686

Table 8.21 : Summary 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		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	513 968	515 255	560 536	630 346	565 115	565 115	636 616	678 263	720 819
Compensation of employees	283 985	266 792	270 339	320 562	282 562	282 562	335 657	360 415	384 924
Goods and services	229 983	248 463	290 197	309 784	282 553	282 553	300 959	317 848	335 895
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	47 077	49 412	50 425	66 358	78 589	78 589	77 925	76 753	81 205
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	7 130	7 453	14 311	14 241	14 241	14 241	14 653	15 501	16 400
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	38 328	36 137	33 665	37 236	49 467	49 467	47 647	44 721	47 315
Households	1 619	5 822	2 449	14 881	14 881	14 881	15 625	16 531	17 490
Payments for capital assets	9 935	39 219	2 462	17 121	15 721	15 721	18 377	19 529	20 662
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	9 935	14 611	2 462	17 121	15 721	15 721	18 377	19 529	20 662
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	24 608	-	-	-	-	-	-	-
Payments for financial assets	-	-	15	-	-	-	-	-	-
Total economic classification	570 980	603 886	613 438	713 825	659 425	659 425	732 918	774 545	822 686

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

The bulk of the budget is allocated to the sub-programme: Professional services at R580.6 million in 2016/17, increasing to R612.9 million in 2017/18, to cater for subject advisory and other professional services rendered by the districts. In terms of economic classification the greater part of the budget goes towards compensation of employees, operating costs for area and circuit offices and travel and subsistence for support and monitoring.

The second largest sub-programme is External Examinations which receives an allocation of R70 million in 2016/17, and R86.7 million in 2017/18. The programme coordinates planning, writing and monitoring of external examinations in the province and the greater part of it goes to printing, payment of examiners and other related professional and support staff.

With regard to the Special Projects – sub-programme, the high 2014/15 spending is due to commitments from the previous year. The allocation patterns between 2016/17 and 2017/18 reflect a decrease in funding previously allocated for special projects reprioritised to augment other existing areas of service delivery.

There is consistent growth against the HIV and AIDS (Life-Skills Education) grant from 2009/10 to 2013/14. The grant grows modestly over the 2017/18 MTEF.

Goods and services reflect high spending between 2013/14 and 2015/16 .However, for 2017/18 the allocation shows a decline compared to 2016/17 due to the redirection of the budget for Special project sub programme to other existing areas of service delivery.

Transfers and subsidies under this programme represent payment to departmental agencies and accounts; Non-profit institutions and Households payments. Transfers and subsidies to: Departmental agencies and accounts reflect an increase over the 2017/18 MTEF. These transfers are made to ETD P SETA.

The budget allocated to Transfers and subsidies to Non-profit institutions is to provide educators and learners at schools with departmentally managed intervention projects. Transfers and subsidies to: Households caters for staff exit costs.

The budget for machinery and equipment increase slightly from R15.7 million in 2016/17 revised estimates to R18.3 million in 2017/18. The greater portion of the budget goes towards procurement of ICT equipment for schools and pool vehicles.

Service delivery measures

Programme 7 Performance Indicator		2017/18 Estimate	2018/19 Estimate	2019/20 Estimate
PPM701	Percentage of learners who passed National Senior Certificate (NSC)	82.5%	83%	85%
PPM702	Percentage of Grade 12 learners passing at Bachelor level	28.5%	29%	30%
PPM703	Percentage of Grade 12 learners achieving 50% or more in Mathematics	25%	26.5%	27.0%
PPM704	Percentage of Grade 12 learners achieving 50% and above in Physical Science	23.5%	24%	25.0%
PPM705	Number of secondary schools with National rate of 60% and above	375	377	380

Programme 8: Sport and Recreation

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

- Sports: To ensure mass participation in sport programmes.
- School Sport: Increase participation of schools in sports and mass participation programmes
- Recreation: Provision of sustainable recreation programmes to promote physically active lifestyle.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Sports	85 978	76 560	46 418	59 863	72 774	72 774	67 494	70 887	75 411
2. School Sport	42 833	24 290	38 337	47 118	48 485	48 485	42 365	44 008	45 763
3. Recreation	13 909	12 645	19 569	20 662	20 662	20 662	21 727	23 151	24 823
Total payments and estimates	142 720	113 495	104 324	127 643	141 921	141 921	131 586	138 046	145 997

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	131 971	94 938	92 392	117 758	121 883	121 883	115 956	121 909	128 929
Compensation of employees	57 019	48 817	40 363	50 682	47 682	47 682	51 335	54 818	58 754
Goods and services	74 952	46 121	52 027	67 069	74 194	74 194	64 604	67 072	70 155
Interest and rent on land	-	-	2	7	7	7	17	19	20
Transfers and subsidies to:	10 050	9 813	11 155	8 836	13 878	13 878	12 471	12 847	13 587
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	9 450	9 458	10 885	8 128	13 170	13 170	11 508	11 829	12 510
Households	600	355	270	708	708	708	963	1 018	1 077
Payments for capital assets	699	8 744	777	1 049	6 160	6 160	3 159	3 290	3 481
Buildings and other fixed structures	466	8 691	265	-	5 111	5 111	2 000	2 100	2 222
Machinery and equipment	233	53	512	1 049	1 049	1 049	1 159	1 190	1 259
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	142 720	113 495	104 324	127 643	141 921	141 921	131 586	138 046	145 997

The 2017/18 MTEF allocation increases due to the transfer of Recreation as a sub programme from the department of Culture Arts and Traditional Affairs.

The 2016/17 adjusted budget reflects a substantially higher allocation compared to the Main Appropriation due to Mass Sports Participation Conditional grant rollovers received during the financial year. The allocations over the 2017/18 MTEF grow steadily, to enable the department to deliver on its social cohesion goal.

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

On the other hand in-community sport, clubs and teams will be established and supported to maintain a sustainable link between school sport and club system. The federations will remain the custodian of community Sport and through the funding of the Academy; the development plans of federations and athletes selected for talent are supported. For 2017/18 financial year and beyond funding allocated through the Mass Sports Participation Conditional grant will be utilized to resuscitate the school leagues.

Service delivery measures

Programme 8 performance Indicator		2017/18 Estimate	2018/19 Estimate	2019/20 Estimate
1	Number of people actively participating in organised sport and active recreation events	126 969	130 500	135 000
2	Number of athletes supported by the sports academies.	550	650	650
3	Number of sport academies supported.	5	5	5
4	Number of people trained as part of club development programme	240	250	250
5	Number of clubs participating in the rural sport development programme	250	260	260
6	Number of local leagues supported	38	50	50
7	Number of clubs provided with equipment and attire	250	260	260

10. Other Programme Information

10.1 Personnel numbers and costs

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

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	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 numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 - 6	10 775	1 224 812	10 516	1 273 037	11 014	1 413 685	1 220	9 794	11 014	1 505 941	11 034	1 609 544	11 034	1 716 503	11 034	1 830 682	0.1%	6.7%	13.6%
7 - 10	19 376	7 234 556	20 033	7 645 451	21 012	8 255 030	27 917	6 975	20 942	8 567 921	21 044	9 189 244	21 044	9 877 420	21 044	10 609 197	0.2%	7.4%	78.3%
11 - 12	521	508 842	510	534 041	619	615 024	430	189	619	657 731	624	694 426	624	737 897	624	786 541	0.3%	6.1%	5.9%
13 - 16	45	32 200	37	35 936	43	36 285	48	5	43	38 576	44	43 383	44	47 939	44	51 762	0.8%	10.3%	0.4%
Other	8	1 843	-	188 024	-	20 494	1	-	1	55 501	-	172 601	-	287 053	-	331 514	-100.0%	81.4%	1.8%
Total	30 725	9 002 253	31 096	9 676 489	32 688	10 340 519	29 616	3 003	32 619	10 825 670	32 746	11 709 199	32 746	12 666 812	32 746	13 609 696	0.1%	7.9%	100.0%
Programme																			
1. Administration	1 300	491 976	1 729	556 634	1 773	562 146	1 204	551	1 755	611 746	1 780	671 598	1 780	716 854	1 780	765 600	0.5%	7.8%	5.6%
2. Public Ordinary School Education	27 244	7 639 892	26 717	7 964 583	26 717	8 316 073	24 330	2 356	26 686	9 050 853	26 717	9 776 600	26 717	10 595 092	26 717	11 396 687	0.0%	8.0%	83.7%
3. Independent School Subsidies	-	(2)	-	(14)	-	(2)	-	-	-	-	-	-	-	-	-	-	-	-	-
4. Public Special School Education	1 021	267 713	1 261	313 693	1 277	357 179	752	525	1 277	392 193	1 282	423 495	1 282	455 118	1 282	486 893	0.1%	7.5%	3.6%
5. Early Childhood Development	231	263 295	230	317 496	1 251	367 694	1 496	245	1 251	414 765	1 251	445 514	1 251	479 515	1 251	512 122	-	7.3%	3.8%
6. Infrastructure Development	14	2 271	14	5 937	14	6 848	-	14	14	25 828	14	5 000	14	5 000	14	5 000	-	-42.2%	0.1%
7. Examination And Education Related Services	902	283 985	1 132	266 792	1 549	270 339	1 727	198	1 529	282 562	1 549	332 657	1 549	357 415	1 549	381 726	0.4%	10.5%	2.8%
8. Sport And Recreation	13	57 019	13	48 817	107	40 363	107	-	107	47 682	153	54 335	153	57 819	153	61 668	12.7%	9.0%	0.5%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	30 725	9 006 149	31 096	9 473 328	32 688	9 920 640	29 616	3 003.0	32 619	10 825 668.7	32 746	11 709 199.1	32 746	12 666 812.5	32 746	13 609 696.0	0.1%	7.9%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Services Professions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Professions and related occupations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical and related professions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related Allied Health Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Educators and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPWP, learnerships, etc	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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

10.2 Training

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

Table 8.25 : Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Administration	4 664	4 900	5 145	6 000	6 000	6 000	6 300	6 665	7 039
2. Public Ordinary School Education	28 583	30 012	31 514	42 335	42 335	42 335	45 127	54 654	57 715
3. Independent School Subsidies	-	-	-	-	-	-	-	-	-
4. Public Special School Education	2 248	2 360	2 478	2 609	2 609	2 609	2 740	2 899	3 061
5. Early Childhood Development	1 631	1 712	1 798	2 296	2 296	2 296	2 410	2 550	2 693
6. Infrastructure Development	-	-	-	-	-	-	-	-	-
7. Examination And Education Related Services	-	-	-	-	-	-	-	-	-
8. Sport And Recreation	-	-	-	-	-	-	-	-	-
Total payments on training	37 126	38 984	40 935	53 240	53 240	53 240	56 577	66 768	70 508

The table above presents the departmental payments and estimates on training budget. Departmental payments and estimates on training fluctuates from R37.1 million in 2013/14 increasing to R40.9 million in the 2015/16 and increasing again to R70.5 million in 2019/20 financial year demonstrating the commitment of the department to develop the skills and competencies of its staff and improving service delivery.

Table 8.26 : Information on training: Education And Sports Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Number of staff	30 725	31 096	32 688	32 619	32 619	32 619	32 746	32 746	32 746
Number of personnel trained	9 860	9 860	10 353	10 871	10 871	10 871	11 414	12 076	12 753
of which									
Male	2 448	2 448	2 570	2 699	2 699	2 699	2 833	2 998	3 166
Female	7 412	7 412	7 783	8 172	8 172	8 172	8 581	9 078	9 587
Number of training opportunities	-	-	-	-	-	-	-	-	-
of which									
Tertiary	-	-	-	-	-	-	-	-	-
Workshops	-	-	-	-	-	-	-	-	-
Seminars	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	500	670	735	772	772	772	810	857	905
Number of interns appointed	80	80	90	95	95	95	99	105	111
Number of learnerships appointed	100	86	-	-	-	-	-	-	-
Number of days spent on training	-	107	112	118	118	118	123	131	138
Payments on training by programme									
1. Administration	4 664	4 900	5 145	6 000	6 000	6 000	6 300	6 665	7 039
2. Public Ordinary School Education	28 583	30 012	31 514	42 335	42 335	42 335	45 127	54 654	57 715
3. Independent School Subsidies	-	-	-	-	-	-	-	-	-
4. Public Special School Education	2 248	2 360	2 478	2 609	2 609	2 609	2 740	2 899	3 061
5. Early Childhood Development	1 631	1 712	1 798	2 296	2 296	2 296	2 410	2 550	2 693
6. Infrastructure Development	-	-	-	-	-	-	-	-	-
7. Examination And Education Related Services	-	-	-	-	-	-	-	-	-
8. Sport And Recreation	-	-	-	-	-	-	-	-	-
Total payments on training	37 126	38 984	40 935	53 240	53 240	53 240	56 577	66 768	70 508

10.3 Reconciliation of structural changes

Function Shifts

The Recreation function is shifted to the department of Education and Sport Development effective from 1 April 2017 from the Department of Culture, Arts and Traditional Affairs. An amount of R21.7 million in 2017/18, R23.1 million in 2018/19 and R24.8 million in 2019/20 have been shifted from the department for this purpose.

The department received Recreation function that was part of Sport Development, shifted from the Department of Culture, Arts and Traditional Affairs through Reconfiguration of Provincial Departments processes in 2014/15.

Table 8.27 below provides a reconciliation of structural changes.

Table 8.27 : Reconciliation of structural changes: Education And Sports Development

2016/17		2017/18	
Programmes	R'000	Programmes	R'000
	-	1. Administration	869 139
		1. Office Of The Mec	9 879
		2. Corporate Services	404 555
		3. Education Management	404 628
		4. Human Research Development	24 956
		5. Conditional Grants	-
		6. Education Management System	25 121
		2. Public Ordinary School Education	11 294 382
		1. Public Primary School	6 866 679
		2. Public Secondary School	3 881 955
		3. Professional Services	-
		4. Human Resource Development	44 347
		5. In-School Sport And Culture	35 041
		6. Conditional Grant - Infrastructure	-
		7. Conditional Grt - School Nutrition Programme	430 976
		8. Maths, Science And Technology Grant (Schools Recap)	35 384
		9. Maths, Science And Technology Grant (Dinaledi School)	-
		3. Independent School Subsidies	29 613
		1. Primary Phase	21 574
		2. Secondary Phase	8 039
		4. Public Special School Education	561 668
		1. Schools	556 654
		2. Professional Services	-
		3. Human Resource Development	2 740
		4. In-School Sport And Culture	-
		5. Education Infrastructure Grant	-
		6. Osd For Therapists	-
		7. Learner With Profound Intellectual Disabilities Grant	2 274
		5. Early Childhood Development	586 060
		1. Grade R In Public Schools	526 196
		2. Grade R In Community Schools	16 725
		3. Pre-Grade R (0-4)	37 172
		4. Professional Services	-
		5. Human Resource Development	2 410
		6. Education Infrastructure Grants	-
		7. Epwp Grants	3 557
		8. Conditional Grant	-
		6. Infrastructure Development	1 076 331
		1. Administration	-
		2. Public Ordinary Schools	991 531
		3. Special Schools	43 700
		4. Early Childhood Development	41 100
		7. Examination And Education Related Services	732 918
		1. Payment To Seta	14 653
		2. Professional Services	612 954
		3. Special Projects	742
		4. External Examinations	86 744
		5. Conditional Grant Projects Hiv/Aids	17 825
		8. Sport And Recreation	131 586
		1. Sports	67 494
		2. School Sport	42 365
		3. Recreation	21 727
Total	-		15 281 697

Annexure to the Estimates of Provincial Revenue and Expenditure

Department of Education and Sports Development

Table B.1: Specification of receipts: Education And Sports Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	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	11 798	12 510	13 017	13 671	13 671	13 671	13 671	14 306	15 108
Sale of goods and services produced by department (excluding capital assets)	11 798	12 510	13 017	13 671	13 671	13 671	13 671	14 306	15 108
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	11 798	12 510	13 017	13 671	13 671	13 671	13 671	14 306	15 108
Of which									
Health patient fees	11 798	12 510	13 017	13 671	13 671	13 671	13 671	14 464	15 274
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	4 429	4 649	4 881	5 127	5 127	5 127	6 067	6 419	6 778
Total departmental receipts	16 227	17 159	17 898	18 798	18 798	18 798	19 738	20 725	21 886

2017/18 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2018/19	2019/20
Current payments	9 999 404	10 382 089	11 042 849	12 253 079	12 132 031	12 132 031	12 944 830	13 973 062	14 982 834
Compensation of employees	9 006 149	9 473 928	9 920 640	11 018 670	10 825 670	10 825 670	11 709 199	12 666 812	13 609 696
Salaries and wages	7 770 425	8 216 075	8 537 645	9 456 097	9 382 097	9 382 097	10 085 809	10 949 164	11 775 186
Social contributions	1 235 724	1 257 853	1 382 995	1 562 573	1 443 573	1 443 573	1 623 390	1 717 648	1 834 510
Goods and services	993 255	907 801	1 122 207	1 234 402	1 306 354	1 306 354	1 235 614	1 306 231	1 373 118
Administrative fees	6 331	767	353	1 185	816	816	891	964	1 020
Advertising	4 382	6 720	7 154	3 362	12 591	12 591	3 105	5 077	5 370
Minor assets	30 081	16 432	22 539	32 704	23 961	23 961	20 923	21 905	23 120
Audit cost: External	8 336	11 096	8 904	10 448	15 173	15 173	15 173	16 052	16 983
Bursaries: Employees	6 599	7 144	8 019	11 837	23 343	23 343	23 541	24 421	25 838
Catering: Departmental activities	25 695	21 538	28 311	27 439	29 188	29 188	25 813	36 085	38 179
Communication (G&S)	14 012	14 508	14 043	19 789	17 211	17 211	18 496	19 781	20 928
Computer services	5 721	5 617	10 720	7 301	9 803	9 803	10 358	12 032	12 341
Consultants and professional services: Business and advisory services	24 564	26 395	32 206	9 171	14 865	14 865	10 447	13 047	13 804
Infrastructure and planning	7 448	—	33 835	3 301	3 301	3 301	3 639	3 639	3 850
Laboratory services	168	108	25	210	38	38	38	51	54
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	8 073	13 180	16 592	10 064	14 031	14 031	14 256	13 648	14 440
Contractors	25 827	4 447	9 340	14 616	20 386	20 386	29 078	27 808	29 453
Agency and support / outsourced services	35 371	33 249	45 832	53 768	74 383	74 383	73 228	75 611	79 997
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	9 909	12 922	12 349	20 254	18 420	18 420	22 368	23 671	21 224
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	123	174	445	974	1 147	1 147	344	195	206
Inventory: Farming supplies	360	—	—	434	21	21	—	—	—
Inventory: Food and food supplies	3	—	—	3	—	—	3	3	3
Inventory: Fuel, oil and gas	50	9	5	11	91	91	11	12	13
Inventory: Learner and teacher support material	375 341	312 714	364 891	495 599	538 594	538 594	506 196	527 482	558 076
Inventory: Materials and supplies	9 250	11 503	11 500	13 925	12 712	12 712	11 888	3 808	4 028
Inventory: Medical supplies	1 021	771	1 175	1 219	575	575	700	700	741
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medas inventory interface	—	—	—	6	6	6	6	6	6
Inventory: Other supplies	28 347	24 514	24 754	40 964	40 389	40 389	39 741	45 511	48 152
Consumable supplies	2 579	3 410	4 676	6 963	6 378	6 378	4 178	7 866	7 494
Consumable: Stationery, printing and office supplies	17 038	13 113	18 432	22 845	19 489	19 489	22 598	24 415	25 832
Operating leases	16 358	16 421	23 086	20 425	17 166	17 166	22 919	22 350	23 645
Property payments	115 634	126 363	184 194	164 848	172 208	172 208	150 152	159 388	168 633
Transport provided: Departmental activity	19 079	21 429	27 803	30 647	33 494	33 494	20 540	19 831	20 983
Travel and subsistence	110 897	116 958	121 526	130 739	122 759	122 759	119 180	120 622	123 803
Training and development	36 611	42 623	40 027	36 282	12 893	12 893	13 799	26 097	27 610
Operating payments	20 524	23 259	26 055	20 868	20 836	20 836	21 698	22 521	23 827
Venues and facilities	26 643	19 609	22 473	21 985	29 191	29 191	29 721	31 033	32 832
Rental and hiring	680	808	943	216	895	895	587	599	633
Interest and rent on land	—	360	2	7	7	7	17	19	20
Interest	—	360	2	7	7	7	17	19	20
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	1 003 979	1 085 993	1 150 939	1 182 295	1 211 030	1 211 030	1 299 993	1 362 796	1 438 523
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	7 130	7 486	14 311	14 241	14 241	14 241	14 653	15 501	16 400
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	7 130	7 486	14 311	14 241	14 241	14 241	14 653	15 501	16 400
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	1 996	—	—	—	—	—	—	—
Public corporations	—	1 996	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	1 996	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	911 355	973 372	1 028 035	1 105 610	1 136 601	1 136 601	1 219 554	1 277 695	1 348 486
Households	85 494	103 139	108 593	62 444	60 188	60 188	65 786	69 600	73 637
Social benefits	85 494	99 313	106 179	61 712	59 456	59 456	65 018	68 787	72 777
Other transfers to households	—	3 826	2 414	732	732	732	768	813	860
Payments for capital assets	676 065	609 858	908 286	916 512	919 501	919 501	1 036 874	925 392	977 426
Buildings and other fixed structures	653 725	550 080	886 479	874 667	879 156	879 156	995 167	884 560	934 224
Buildings	653 259	550 080	846 869	874 045	874 045	874 045	993 167	882 460	932 002
Other fixed structures	466	—	39 610	622	5 111	5 111	2 000	2 100	2 222
Machinery and equipment	22 340	35 169	21 807	41 845	40 345	40 345	41 707	40 832	43 202
Transport equipment	2 641	6 584	3 085	7 105	2 305	2 305	7 460	7 892	8 350
Other machinery and equipment	19 699	28 585	18 722	34 740	38 040	38 040	34 247	32 940	34 852
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	24 609	—	—	—	—	—	—	—
Payments for financial assets	—	—	7 860	—	—	—	—	—	—
Total economic classification	11 679 448	12 077 940	13 109 934	14 351 886	14 262 562	14 262 562	15 281 697	16 261 250	17 398 783

Department of Education and Sports Development

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2018/19	2019/20
Current payments	641 807	709 690	710 023	813 849	798 449	798 449	854 652	913 512	966 044
Compensation of employees	491 976	556 634	562 146	624 746	611 746	611 746	671 598	716 854	765 600
Salaries and wages	424 351	487 617	480 567	536 374	523 374	523 374	577 696	617 506	659 496
Social contributions	67 625	69 017	81 579	88 372	88 372	88 372	93 902	99 348	106 104
Goods and services	149 831	152 696	147 877	189 103	186 703	186 703	183 054	196 658	200 444
Administrative fees	6 184	658	299	739	378	378	351	396	419
Advertising	3 321	5 302	3 164	1 331	7 246	7 246	995	1 698	1 796
Minor assets	408	557	1 194	2 100	2 681	2 681	5 330	2 240	2 370
Audit cost: External	8 336	11 096	8 532	10 448	15 173	15 173	15 173	16 052	16 983
Bursaries: Employees	464	412	3 126	5 837	12 491	12 491	12 491	13 371	14 147
Catering: Departmental activities	4 065	3 644	4 606	8 167	3 881	3 881	3 969	4 783	5 060
Communication (G&S)	7 967	8 126	7 023	12 657	10 758	10 758	11 299	12 116	12 819
Computer services	2 663	2 110	2 466	4 108	5 687	5 687	3 963	5 943	6 287
Consultants and professional services: Business and advisory services	18 302	21 773	11 772	1 981	6 476	6 476	3 023	5 613	5 939
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	168	108	–	210	38	38	38	51	54
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	7 856	8 758	12 567	10 064	14 031	14 031	14 256	13 648	14 440
Contractors	718	1 283	867	947	2 674	2 674	2 669	2 727	2 885
Agency and support / outsourced services	269	–	476	–	272	272	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	9 303	12 914	12 345	20 235	18 385	18 385	22 354	23 650	21 202
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	11	25	96	78	75	75	82	87	92
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	149	149	–	–	–
Inventory: Materials and supplies	649	72	408	1 122	1 151	1 151	1 156	1 223	1 294
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Meddas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	544	–	–	–	605	640
Consumable supplies	985	571	729	606	1 743	1 743	1 463	1 019	1 078
Consumable: Stationery, printing and office supplies	4 164	3 003	4 722	7 169	8 083	8 083	8 418	8 853	9 367
Operating leases	2 671	2 508	4 565	3 684	3 281	3 281	3 566	3 936	4 164
Property payments	15 792	16 521	19 658	25 678	21 172	21 172	23 299	27 145	28 720
Transport provided: Departmental activity	829	442	1 236	337	150	150	639	718	760
Travel and subsistence	38 268	36 701	34 533	53 344	30 760	30 760	29 446	30 579	28 553
Training and development	3 008	5 043	4 052	4 632	3 146	3 146	3 039	3 340	3 533
Operating payments	6 044	6 388	6 987	6 708	11 908	11 908	11 074	11 536	12 205
Venues and facilities	7 386	4 678	2 309	6 377	4 839	4 839	4 846	5 214	5 516
Rental and hiring	–	3	145	–	75	75	115	115	121
Interest and rent on land	–	360	–	–	–	–	–	–	–
Interest	–	360	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	5 229	5 134	6 301	5 193	2 937	2 937	5 452	5 768	6 102
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	33	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	33	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–46	–	–	–	–	–	–
Households	5 229	5 101	6 347	5 193	2 937	2 937	5 452	5 768	6 102
Social benefits	5 229	1 781	3 933	4 461	2 205	2 205	4 684	4 955	5 242
Other transfers to households	–	3 320	2 414	732	732	732	768	813	860
Payments for capital assets	6 577	3 303	1 568	8 931	8 131	8 131	9 035	6 657	7 044
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	6 577	3 303	1 568	8 931	8 131	8 131	9 035	6 657	7 044
Transport equipment	721	–20	–	–	–	–	–	–	–
Other machinery and equipment	5 856	3 323	1 568	8 931	8 131	8 131	9 035	6 657	7 044
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–15	–	–	–	–	–	–
Total economic classification	653 613	718 127	717 877	827 973	809 517	809 517	869 139	925 937	979 190

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2018/19	2019/20
Current payments	8 096 149	8 345 837	8 770 748	9 746 952	9 629 392	9 629 392	10 333 304	11 186 588	12 022 147
Compensation of employees	7 639 892	7 964 583	8 316 073	9 202 893	9 050 893	9 050 893	9 776 600	10 595 092	11 396 403
Salaries and wages	6 582 782	6 898 143	7 158 404	7 859 290	7 825 290	7 825 290	8 383 417	9 121 104	9 822 184
Social contributions	1 057 110	1 066 440	1 157 669	1 343 603	1 225 603	1 225 603	1 393 183	1 473 988	1 574 219
Goods and services	456 257	381 254	454 675	544 059	578 499	578 499	556 704	591 496	625 744
Administrative fees	111	109	5	151	262	262	370	380	402
Advertising	667	1 097	1 514	1 336	1 573	1 573	1 387	2 614	2 765
Minor assets	19 036	9 491	18 589	20 183	13 669	13 669	10 687	14 154	14 919
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	6 135	6 732	4 893	6 000	10 852	10 852	11 050	11 050	11 691
Catering: Departmental activities	8 609	4 287	7 128	5 110	7 394	7 394	7 276	7 871	8 327
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	30	1 688	503	752	1 260	1 260	1 520	1 564	1 655
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	652	-	-	-	-	-	-
Contractors	258	388	405	442	596	596	542	569	602
Agency and support / outsourced services	843	689	825	968	940	940	941	995	1 053
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2	6	-	-	6	6	-6	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	6	60	190	91	58	58	-	-	-
Inventory: Farming supplies	360	-	-	434	1	1	-1	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	372 652	312 001	355 432	446 611	488 892	488 892	469 872	489 301	517 680
Inventory: Materials and supplies	609	591	1 029	643	866	866	866	715	756
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	751	776	1 827	7 572	2 195	2 195	360	360	381
Consumable supplies	54	12	36	76	547	547	637	641	678
Consumable: Stationery, printing and office supplies	1 479	1 079	2 584	3 619	2 253	2 253	1 609	2 252	2 383
Operating leases	201	205	192	308	291	291	324	334	353
Property payments	3 409	4 420	1 644	3 601	213	213	492	521	551
Transport provided: Departmental activity	4 215	4 967	5 455	4 497	6 373	6 373	6 077	6 350	6 719
Travel and subsistence	15 718	17 479	24 442	13 196	17 238	17 238	19 361	20 187	21 357
Training and development	14 373	8 959	20 779	23 225	7 639	7 639	8 471	16 160	17 097
Operating payments	339	657	1 707	233	3 685	3 685	3 004	3 519	3 723
Venues and facilities	6 246	5 249	4 684	4 801	11 462	11 462	11 650	11 732	12 412
Rental and hiring	154	312	160	210	234	234	215	227	240
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	772 091	850 231	864 197	866 550	888 012	888 012	954 914	1 008 955	1 067 220
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	698 324	761 723	768 908	824 888	846 350	846 350	911 168	962 672	1 018 252
Households	73 767	88 508	95 289	41 662	41 662	41 662	43 746	46 283	48 968
Social benefits	73 767	88 002	95 289	41 662	41 662	41 662	43 746	46 283	48 968
Other transfers to households	-	506	-	-	-	-	-	-	-
Payments for capital assets	14 595	13 470	10 589	10 061	12 739	12 739	6 164	6 167	6 525
Buildings and other fixed structures	13 343	-	-	622	-	-	-	-	-
Buildings	13 343	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	622	-	-	-	-	-
Machinery and equipment	1 252	13 469	10 589	9 439	12 739	12 739	6 164	6 167	6 525
Transport equipment	-	-13	2 117	-	-	-	-	-	-
Other machinery and equipment	1 252	13 482	8 472	9 439	12 739	12 739	6 164	6 167	6 525
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	1	-	-	-	-	-	-	-
Payments for financial assets	-	-	7 847	-	-	-	-	-	-
Total economic classification	8 882 835	9 209 538	9 653 381	10 623 563	10 530 143	10 530 143	11 294 382	12 201 710	13 095 892

Department of Education and Sports Development

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	18	-14	-2	-	-	-	-	-	-
Compensation of employees	-2	-14	-2	-	-	-	-	-	-
Salaries and wages	-4 185	-13	-2	-	-	-	-	-	-
Social contributions	4 183	-1	-	-	-	-	-	-	-
Goods and services	20	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	7	-	-	-	-	-	-	-	-
Travel and subsistence	13	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	23 740	18 656	28 889	28 203	30 459	30 459	29 613	31 331	33 148
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	23 461	18 656	28 889	28 203	30 459	30 459	29 613	31 331	33 148
Households	279	-	-	-	-	-	-	-	-
Social benefits	279	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	23 758	18 642	28 887	28 203	30 459	30 459	29 613	31 331	33 148

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	271 893	318 463	362 768	395 583	398 583	398 583	430 203	462 216	494 403
Compensation of employees	267 713	313 693	357 179	389 194	392 194	392 194	423 495	455 118	486 893
Salaries and wages	234 760	270 942	304 795	351 745	354 745	354 745	384 174	413 516	442 462
Social contributions	32 953	42 751	52 384	37 449	37 449	37 449	39 321	41 602	44 431
Goods and services	4 180	4 770	5 589	6 389	6 389	6 389	6 708	7 098	7 510
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	253	-	72	339	339	339	356	377	399
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	-	-	470	1 995	1 995	1 995	2 094	2 216	2 345
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	1 306	1 526	1 693	801	801	801	890	999	1 057
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	806	1 486	1 436	1 142	2 042	2 042	2 156	2 165	2 290
Training and development	1 647	1 537	1 706	2 112	1 212	1 212	1 212	1 341	1 419
Operating payments	168	221	212	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	58 673	75 546	109 261	115 704	120 704	120 704	128 890	134 915	139 870
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	56 593	73 993	107 334	115 704	120 704	120 704	128 890	134 915	139 870
Households	2 080	1 553	1 927	-	-	-	-	-	-
Social benefits	2 080	1 553	1 927	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	768	926	-	1 024	2 424	2 424	2 575	2 637	2 790
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	768	926	-	1 024	2 424	2 424	2 575	2 637	2 790
Transport equipment	768	926	-	1 024	2 424	2 424	2 575	2 637	2 790
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	331 334	394 935	472 029	512 311	521 711	521 711	561 668	599 768	637 063

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2018/19	2019/20
Current payments	271 063	327 947	382 075	448 740	477 740	477 740	490 935	527 570	562 964
Compensation of employees	263 295	317 486	367 694	404 765	414 765	414 765	445 514	479 515	512 122
Salaries and wages	230 678	279 046	320 451	370 029	380 029	380 029	409 041	440 926	470 909
Social contributions	32 617	38 440	47 243	34 736	34 736	34 736	36 473	38 589	41 213
Goods and services	7 768	10 461	14 381	43 975	62 975	62 975	45 421	48 055	50 842
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	62	62	62	65	69	73
Minor assets	4 964	5 330	-2 235	8 157	4 300	4 300	4 300	4 797	5 075
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	147	-	-	471	471	471	317	336	355
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	-	-	-	548	548	548	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	8 989	28 500	47 557	47 557	34 190	35 925	38 009
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	531	5 102	7 530	4 044	8 044	8 044	4 256	4 514	4 776
Consumable supplies	394	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	945	29	97	1 851	1 651	1 651	1 934	2 034	2 152
Training and development	787	-	-	342	342	342	359	380	402
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	61 709	74 998	78 746	91 451	76 451	76 451	90 728	92 227	97 391
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	59 834	73 198	76 435	91 451	76 451	76 451	90 728	92 227	97 391
Households	1 875	1 800	2 311	-	-	-	-	-	-
Social benefits	1 875	1 800	2 311	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	3 575	2 781	6 484	4 188	188	188	4 397	4 652	4 922
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 575	2 781	6 484	4 188	188	188	4 397	4 652	4 922
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	3 575	2 781	6 484	4 188	188	188	4 397	4 652	4 922
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	336 347	405 726	467 305	544 379	554 379	554 379	586 060	624 449	665 277

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	72 535	69 973	164 309	99 851	140 869	140 869	83 164	83 004	87 528
Compensation of employees	2 271	5 937	6 848	25 828	25 828	25 828	5 000	5 000	5 000
Salaries and wages	2 244	5 937	6 848	24 127	24 127	24 127	3 215	3 111	2 983
Social contributions	27	—	—	1 701	1 701	1 701	1 785	1 889	2 017
Goods and services	70 264	64 036	157 461	74 023	115 041	115 041	78 164	78 004	82 528
Administrative fees	—	—	—	—	—	—	—	—	—
Advertising	—	—	—	—	—	—	—	—	—
Minor assets	—	—	—	—	—	—	—	—	—
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	—	—	—	—	—	—	—	—	—
Communication (G&S)	—	—	—	—	—	—	—	—	—
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	5 989	1 202	18 975	6 601	7 901	7 901	7 246	7 246	7 666
Infrastructure and planning	7 448	—	33 835	3 301	3 301	3 301	3 639	3 639	3 850
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	677	1 419	1 240	5 479	732	732	732	732	774
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	160	160	160	160	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	13 000	13 000	5 419	5 419	5 734
Consumable supplies	—	—	—	—	—	—	—	—	—
Consumable: Stationery, printing and office supplies	—	—	—	—	—	—	—	—	—
Operating leases	—	—	—	293	293	293	307	307	325
Property payments	56 149	61 415	103 411	58 189	89 654	89 654	60 661	60 661	64 179
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	1	—	—	—	—	—	—	—	—
Training and development	—	—	—	—	—	—	—	—	—
Operating payments	—	—	—	—	—	—	—	—	—
Venues and facilities	—	—	—	—	—	—	—	—	—
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	25 410	2 203	1 965	—	—	—	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	1 996	—	—	—	—	—	—	—
Public corporations	—	1 996	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	1 996	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	25 365	207	1 965	—	—	—	—	—	—
Households	45	—	—	—	—	—	—	—	—
Social benefits	45	—	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	639 916	541 415	886 406	874 138	874 138	874 138	993 167	882 460	932 002
Buildings and other fixed structures	639 916	541 389	886 214	874 045	874 045	874 045	993 167	882 460	932 002
Buildings	639 916	541 389	846 869	874 045	874 045	874 045	993 167	882 460	932 002
Other fixed structures	—	—	39 345	—	—	—	—	—	—
Machinery and equipment	—	26	192	93	93	93	—	—	—
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	—	26	192	93	93	93	—	—	—
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	13	—	—	—	—	—	—
Total economic classification	737 861	613 591	1 052 693	973 989	1 015 007	1 015 007	1 076 331	965 464	1 019 530

Department of Education and Sports Development

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2018/19	2019/20
Current payments	513 968	515 255	560 536	630 346	565 115	565 115	636 616	678 263	720 819
Compensation of employees	283 985	266 792	270 339	320 562	282 562	282 562	335 657	360 415	384 924
Salaries and wages	251 570	233 321	234 418	279 347	242 347	242 347	292 381	314 629	336 024
Social contributions	32 415	33 471	35 921	41 215	40 215	40 215	43 276	45 786	48 900
Goods and services	229 983	248 463	290 197	309 784	282 553	282 553	300 959	317 848	335 895
Administrative fees	36	—	49	295	176	176	170	188	199
Advertising	303	292	1 525	503	3 040	3 040	528	558	590
Minor assets	5 467	1 042	4 700	2 253	3 238	3 238	595	702	743
Audit cost: External	—	—	372	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	7 475	10 782	12 090	13 645	12 428	12 428	10 884	11 698	12 378
Communication (G&S)	5 479	6 259	7 016	7 132	6 453	6 453	7 197	7 633	8 075
Computer services	3 028	1 819	7 751	2 441	2 856	2 856	4 875	4 525	4 399
Consultants and professional services: Business and advisory services	146	3 420	1 459	589	488	488	178	188	199
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	25	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	4 422	3 373	—	—	—	—	—	—
Contractors	968	1 210	1 186	1 352	2 342	2 342	720	802	849
Agency and support / outsourced services	33 319	32 368	44 257	52 800	72 307	72 307	72 287	74 616	78 944
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	2	4	19	29	29	20	21	22
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	46	89	93	97	120	120	102	108	114
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	2 689	713	—	18 493	1	1	40	40	42
Inventory: Materials and supplies	16	38	281	63	52	52	66	70	74
Inventory: Medical supplies	1 021	771	1 175	1 219	575	575	700	700	741
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Meddas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	27 065	18 636	15 308	28 804	17 150	17 150	29 706	34 613	36 621
Consumable supplies	792	1 192	547	1 564	1 494	1 494	1 642	1 737	1 837
Consumable: Stationery, printing and office supplies	10 137	8 864	10 830	10 919	8 031	8 031	11 433	12 106	12 808
Operating leases	12 799	13 708	18 329	15 919	13 226	13 226	18 647	17 685	18 710
Property payments	37 047	42 449	57 788	74 579	55 018	55 018	62 810	67 946	71 887
Transport provided: Departmental activity	5 616	5 578	9 519	7 350	14 607	14 607	7 717	8 165	8 639
Travel and subsistence	35 525	42 491	46 557	42 863	51 170	51 170	50 163	52 467	55 509
Training and development	14 792	26 972	13 490	3 936	454	454	618	747	791
Operating payments	13 603	15 808	17 021	13 921	5 237	5 237	7 614	7 460	7 893
Venues and facilities	12 579	9 213	15 452	9 028	11 912	11 912	12 247	13 073	13 831
Rental and hiring	15	325	—	—	149	149	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	47 077	49 412	50 425	66 358	78 589	78 589	77 925	76 753	81 205
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	7 130	7 453	14 311	14 241	14 241	14 241	14 653	15 501	16 400
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	7 130	7 453	14 311	14 241	14 241	14 241	14 653	15 501	16 400
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	38 328	36 137	33 665	37 236	49 467	49 467	47 647	44 721	47 315
Households	1 619	5 822	2 449	14 881	14 881	14 881	15 625	16 531	17 490
Social benefits	1 619	5 822	2 449	14 881	14 881	14 881	15 625	16 531	17 490
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	9 935	39 219	2 462	17 121	15 721	15 721	18 377	19 529	20 662
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	9 935	14 611	2 462	17 121	15 721	15 721	18 377	19 529	20 662
Transport equipment	1 152	5 691	968	6 081	-119	-119	4 885	5 255	5 560
Other machinery and equipment	8 783	8 920	1 494	11 040	15 840	15 840	13 492	14 274	15 102
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	24 608	—	—	—	—	—	—	—
Payments for financial assets	—	—	15	—	—	—	—	—	—
Total economic classification	570 980	603 886	613 438	713 825	659 425	659 425	732 918	774 545	822 686

2017/18 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	131 971	94 938	92 392	117 758	121 883	121 883	115 956	121 909	128 929
Compensation of employees	57 019	48 817	40 363	50 682	47 682	47 682	51 335	54 818	58 754
Salaries and wages	48 225	41 082	32 164	35 185	32 185	32 185	35 885	38 372	41 128
Social contributions	8 794	7 735	8 199	15 497	15 497	15 497	15 450	16 446	17 626
Goods and services	74 952	46 121	52 027	67 069	74 194	74 194	64 604	67 072	70 155
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	91	29	951	130	670	670	130	138	146
Minor assets	186	12	291	11	73	73	11	12	13
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	5 146	2 825	4 415	-293	4 675	4 675	3 011	11 020	11 660
Communication (G&S)	566	123	4	-	-	-	-	32	34
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	127	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	217	-	-	-	-	-	-	-	-
Contractors	23 206	147	5 642	6 396	14 042	14 042	24 415	22 978	24 343
Agency and support / outsourced services	940	192	274	-	864	864	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	604	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	60	-	66	-	186	186	-	-	-
Inventory: Farming supplies	-	-	-	-	20	20	-	-	-
Inventory: Food and food supplies	3	-	-	3	-	-	3	3	3
Inventory: Fuel, oil and gas	50	9	5	11	91	91	11	12	13
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	7 976	10 802	9 782	12 097	10 643	10 643	9 800	1 800	1 904
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	6	6	6	6	6	6
Inventory: Other supplies	-	-	89	-	-	-	-	-	-
Consumable supplies	354	1 635	3 364	4 717	2 594	2 594	436	4 469	3 901
Consumable: Stationery, printing and office supplies	1 258	167	296	1 138	1 122	1 122	1 138	1 204	1 274
Operating leases	687	-	-	221	75	75	75	88	93
Property payments	1 931	32	-	2 000	5 350	5 350	2 000	2 116	2 239
Transport provided: Departmental activity	8 412	10 442	11 593	18 463	12 364	12 364	6 107	4 598	4 865
Travel and subsistence	19 621	18 772	14 461	18 343	19 898	19 898	16 120	13 190	13 942
Training and development	2 004	112	-	2 035	100	100	100	4 129	4 368
Operating payments	370	185	128	6	6	6	6	6	6
Venues and facilities	432	469	28	1 779	978	978	978	1 014	1 073
Rental and hiring	711	168	638	6	437	437	257	257	272
Interest and rent on land	-	-	2	7	7	7	17	19	20
Interest	-	-	2	7	7	7	17	19	20
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	10 050	9 813	11 155	8 836	13 878	13 878	12 471	12 847	13 587
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	9 450	9 458	10 885	8 128	13 170	13 170	11 508	11 829	12 510
Households	600	355	270	708	708	708	963	1 018	1 077
Social benefits	600	355	270	708	708	708	963	1 018	1 077
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	699	8 744	777	1 049	6 160	6 160	3 159	3 290	3 481
Buildings and other fixed structures	466	8 691	265	-	5 111	5 111	2 000	2 100	2 222
Buildings	-	8 691	-	-	-	-	-	-	-
Other fixed structures	466	-	265	-	5 111	5 111	2 000	2 100	2 222
Machinery and equipment	233	53	512	1 049	1 049	1 049	1 159	1 190	1 259
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	233	53	512	1 049	1 049	1 049	1 159	1 190	1 259
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	142 720	113 495	104 324	127 643	141 921	141 921	131 586	138 046	145 997

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

Table B.5: Education And Sports Development - Facilities Of Infrastructure By Category																	
Project No.	Project name	Project Status	Ward Number	VTSO Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
								Date: Start	Date: Finish							MTEF 2018/19	MTEF 2019/20
1. New infrastructure assets																	
1	Alabama Primary	Construction	13	Township	Matlosana	Building and Other Fixed Structures	Primary School	01-Aug-13	01-Feb-17	EIG	Programme 6	DoE	44 369	41 756	2 600	—	—
2	Alabama Primary 2	Planning	3	Township	Matlosana	Building and Other Fixed Structures	Primary School	01-Apr-16	01-Oct-19	EIG	Programme 6	DoE	144 302	32 468	78 000	8 747	13 860
3	Alegangeng Primary	Tender	28	Village	Mankeng	Building and Other Fixed Structures	Primary School	01-Apr-14	01-Nov-16	EIG	Programme 6	IDT	44 320	34 198	8 550	829	—
4	B. Chobai Primary	Construction	17	Township	Tokwe	Building and Other Fixed Structures	Primary School	01-Aug-13	01-Dec-17	EIG	Programme 6	DoE	31 855	23 408	6 650	1 069	—
5	Bolepong Secondary	Tender	21	Township	Rustenburg	Building and Other Fixed Structures	Secondary School	01-Aug-13	01-May-18	EIG	Programme 6	DoE	59 149	35 399	17 000	2 772	2 640
6	Colony Special	Planning	16	Small Dörpe	Dibobila	Building and Other Fixed Structures	Hostel	15-Apr-16	15-Mar-19	EIG	Programme 6	DPW	80 000	—	8 000	22 173	35 199
7	Drang Ka Nalla Primary	Planning	31	Township	Matlosana	Building and Other Fixed Structures	Primary School	01-Jun-13	01-May-17	EIG	Programme 6	DPW	50 000	313	5 000	18 478	17 324
8	Dukerbos Primary	Construction	8	Farm	Tswaing	Building and Other Fixed Structures	Primary School	01-Apr-14	01-May-16	EIG	Programme 6	IDT	37 411	36 270	1 100	—	—
9	Gamaika Secondary	Planning	20	Village	Dibobila	Building and Other Fixed Structures	Secondary School	00-Jan-00	00-Jan-00	EIG	Programme 6	DoE	60 000	—	4 500	4 065	43 999
10	Geydorp Secondary	Identified	8	Farm	Tswaing	Building and Other Fixed Structures	Secondary School	15-Apr-17	01-Dec-20	EIG	Programme 6	DPW	90 000	—	3 696	17 600	—
11	Goodwill Primary	Planning	7	Town	Mankeng	Building and Other Fixed Structures	Primary School	01-Apr-16	01-Oct-19	EIG	Programme 6	DPW	50 000	—	—	3 696	26 400
12	Hahuli Ex 25 Primary	Identified	9	Township	Naledi	Building and Other Fixed Structures	Primary School	01-Apr-17	01-Mar-20	EIG	Programme 6	DPW	50 000	—	—	2 217	26 400
13	Implementing Agent fees for IDT	Ongoing				Building and Other Fixed Structures	Fees	01-Apr-17	31-Mar-20	EIG	Programme 6	IDT	63 629	34 271	9 000	2 965	2 112
14	Ipelengeng Multi purpose sports	Construction	2	Village	Manusa	Building and Other Fixed Structures	Multi purpose sports	20-Feb-12	01-Jun-15	ES	Programme 6	DoE	15 623	14 123	1 500	—	—
15	Kanana Primary	Planning	23	Village	Rustenburg	Building and Other Fixed Structures	Primary School	01-Apr-15	01-Dec-18	EIG	Programme 6	DPW	50 000	—	—	3 696	26 400
16	Kanana Primary	Planning	27	Township	Matlosana	Building and Other Fixed Structures	Primary School	01-Apr-15	01-Dec-18	EIG	Programme 6	DPW	41 140	2 243	2 000	12 469	4 400
17	Kgabalatsane Primary	Planning	10	Village	Madibeng	Building and Other Fixed Structures	Primary School	01-Apr-15	01-Aug-19	EIG	Programme 6	DPW	83 573	1 432	7 000	22 173	28 284
18	Kgetleng Primary	Planning	1	Township	Kgetleng River	Building and Other Fixed Structures	Primary School	01-Apr-15	01-Oct-19	EIG	Programme 6	DPW	50 000	600	5 000	18 478	17 072
19	Kokosi Primary	Construction	6	Township	Maquassi Hills	Building and Other Fixed Structures	Primary School	01-Aug-13	01-Dec-16	EIG	Programme 6	DoE	40 929	40 292	600	—	—
20	Koster Intermediate	Tender	3	Small Dörpe	Kgetleng River	Building and Other Fixed Structures	Primary School	01-Apr-16	01-Oct-19	EIG	Programme 6	DoE	55 273	27 352	25 044	—	—
21	Lichtenburg High	Planning	6	Town	Dibobila	Building and Other Fixed Structures	Secondary School	01-Apr-16	01-Oct-19	EIG	Programme 6	DPW	53 000	1 547	3 800	22 173	10 518
22	Leritweng Primary	Construction	4	Village	Kajisanano Molo	Building and Other Fixed Structures	Primary School	01-Aug-13	01-May-18	EIG	Programme 6	DPW	56 430	5 705	16 000	18 478	5 038
23	Lyxso Primary (Phase 2)	Construction	1	Farm	Greater Taung	Building and Other Fixed Structures	Hostel	01-Jun-13	01-Feb-18	EIG	Programme 6	DoE	183 800	121 105	15 000	17 739	12 931
24	Mabesekraai Primary	Construction	23	Village	Moses Kotane	Building and Other Fixed Structures	Primary School	15-Jun-11	15-Jun-17	EIG	Programme 6	IDT	43 141	39 536	3 500	—	—
25	Madibelela Primary	Construction	22	Village	Greater Taung	Building and Other Fixed Structures	Primary School	01-Apr-14	01-May-16	EIG	Programme 6	IDT	48 624	48 549	75	—	—
26	Manthe Multi purpose sports	Construction	14	Village	Greater Taung	Building and Other Fixed Structures	Multi purpose sports	20-Feb-12	01-Dec-15	ES	Programme 6	DoE	15 002	8 775	500	2 100	2 222
27	Matikana Secondary	Planning	32	Village	Rustenburg	Building and Other Fixed Structures	Secondary School	01-Apr-16	01-Oct-19	EIG	Programme 6	DPW	52 958	2 443	2 800	22 554	12 540
28	MM Seibebane Special	Construction	25	Village	Greater Taung	Building and Other Fixed Structures	Hostel	15-Apr-13	15-Jul-16	EIG	Programme 6	DPW	63 529	59 829	3 700	—	—
29	Mokela Primary School	Planning	5	Village	Ratou	Building and Other Fixed Structures	Primary School	01-Apr-16	01-Oct-19	EIG	Programme 6	DoE	54 400	3 989	15 000	18 934	4 400
30	Mokgageng Secondary	Construction	7	Village	Greater Taung	Building and Other Fixed Structures	Secondary School	01-Apr-15	30-Nov-17	EIG	Programme 6	DoE	94 825	11 779	55 000	9 642	11 440
31	Mokgaliba Primary	Planning	4	Village	Kgetleng River	Building and Other Fixed Structures	Primary School	01-Apr-16	01-Oct-19	EIG	Programme 6	IDT	35 000	8 194	12 000	8 969	2 469
32	Mosikana Secondary	Identified	25	Village	Mankeng	Building and Other Fixed Structures	Secondary School	01-Apr-18	01-Feb-19	EIG	Programme 6	DoE	95 397	11 801	55 000	10 049	11 440
33	New Schweizer Renkele Primary	Construction	2	Township	Matlosana	Building and Other Fixed Structures	Primary School	01-Aug-13	01-Dec-17	EIG	Programme 6	DoE	40 449	20 337	14 000	3 039	—
34	North West School of the Deaf	Planning	6	Small Dörpe	Maquassi Hills	Building and Other Fixed Structures	Primary School	01-Aug-13	01-Dec-17	EIG	Programme 6	DoE	86 800	30 179	30 000	9 608	9 346
35	Oukasi Primary	Construction	13	Township	Madibeng	Building and Other Fixed Structures	Primary School	01-Dec-13	01-May-18	EIG	Programme 6	DoE	50 740	33 096	13 000	3 432	—
36	Panekraai Primary	Construction	22	Township	Rustenburg	Building and Other Fixed Structures	Primary School	04-Feb-15	04-Jun-17	EIG	Programme 6	DoE	40 344	29 901	8 500	1 067	—
37	Phiri Secondary	Identified	3	Village	Ventersdorp	Building and Other Fixed Structures	Secondary School	15-Apr-17	01-Mar-21	EIG	Programme 6	DPW	50 000	—	5 000	22 173	13 200
38	Reagle Primary	Construction	6	Small Dörpe	Kgetleng River	Building and Other Fixed Structures	Primary School	01-Aug-13	01-Dec-17	EIG	Programme 6	DoE	39 435	32 910	5 525	—	—
39	Rekgonne - Bapo Special	Planning	28	Village	Madibeng	Building and Other Fixed Structures	Hostel and school	15-Jan-14	15-Dec-19	EIG	Programme 6	DPW	123 120	10 000	2 000	22 173	61 599
40	Sedumedi Primary	Planning	2	Village	Moses Kotane	Building and Other Fixed Structures	Primary School	01-Apr-16	01-Oct-19	EIG	Programme 6	DPW	48 349	2 353	2 500	14 782	17 596
41	Senaleng Primary	Construction	12	Township	Rustenburg	Building and Other Fixed Structures	Primary School	01-Aug-13	01-May-16	EIG	Programme 6	DoE	36 634	31 634	5 000	—	—
42	Shupu Primary	Construction	13	Village	Kajisanano Molo	Building and Other Fixed Structures	Primary School	01-Apr-15	01-Nov-17	EIG	Programme 6	DoE	54 400	18 011	32 000	1 027	—
43	Sinkhorobom Primary	Planning	14	Farm	Ramotshere Molloa	Building and Other Fixed Structures	Primary School	01-Apr-16	01-Oct-19	EIG	Programme 6	DPW	29 500	732	2 500	14 782	4 196
44	Tigane Secondary	Planning	1	Township	Matlosana	Building and Other Fixed Structures	Secondary School	01-Apr-16	01-Oct-19	EIG	Programme 6	DPW	63 256	5 769	600	25 869	15 388
45	Tlakeng Primary	Planning	13	Village	Kajisanano Molo	Building and Other Fixed Structures	Primary School	01-Apr-16	01-Oct-19	EIG	Programme 6	DPW	50 000	686	4 500	7 391	30 636
46	Tlokweng Primary	Planning	16	Township	Tokwe	Building and Other Fixed Structures	Primary School	01-Apr-16	01-Oct-19	EIG	Programme 6	DPW	50 000	—	5 000	14 782	17 600
47	Tloding Thuto Secondary	Planning	9	Village	Kajisanano Molo	Building and Other Fixed Structures	Secondary School	01-Apr-16	01-Oct-19	EIG	Programme 6	DPW	50 024	7 228	28 000	5 762	1 540
48	Tsoelike Primary	Construction	4	Village	Ratou	Building and Other Fixed Structures	Primary School	01-Apr-14	01-May-18	EIG	Programme 6	IDT	25 490	25 490	14 000	2 769	—
Total New infrastructure assets													2 792 967	895 703	536 144	406 137	505 789

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

Project No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services Plant, Machinery & Equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
								Date: Start	Date: Finish							MTEF 2018/19	MTEF 2019/20
2. Upgrades and additions																	
49	Aga-anano Primary	Identified	8	Township	Maquassi Hills	Building and Other Fixed Structures	Full service	15-Apr-15	15-Feb-16	EG	Programme 6	DPW	2 479	—	250	1 647	—
50	Aga-anano Primary	Planning	8	Township	Maquassi Hills	Building and Other Fixed Structures	Sanitation	01-Apr-15	31-Jan-16	EG	Programme 6	DPW	3 500	—	—	2 587	—
51	Ae- Feyeng Primary	Construction	28	Township	Matlosana	Building and Other Fixed Structures	Sanitation	01-Apr-12	30-Jun-16	EG	Programme 6	IDT	1 615	1 462	153	—	—
52	Alereteng Primary	Identified	5	Township	Maquassi Hills	Building and Other Fixed Structures	Full service	01-Apr-17	15-Feb-18	EG	Programme 6	DPW	2 650	—	250	1 774	—
53	Alereteng Primary	Planning	5	Township	Maquassi Hills	Building and Other Fixed Structures	Sanitation	01-Apr-15	31-Oct-17	EG	Programme 6	DPW	3 500	—	400	2 291	—
54	Balelele Secondary	Construction	13	Village	Morelele	Building and Other Fixed Structures	Additions	01-Apr-15	30-Nov-17	EG	Programme 6	DPW	12 800	—	1 200	7 391	1 408
55	Bakano Primary	Construction	2	Township	Matlosana	Building and Other Fixed Structures	Full service	29-Jan-13	29-Jun-16	EG	Programme 6	IDT	4 011	3 971	40	—	—
56	Barabakae Primary	Identified	8	Village	Ramotshere Molele	Building and Other Fixed Structures	Rationalisation	01-Apr-18	01-Feb-19	EG	Programme 6	DoE	450	—	—	633	4 400
57	Barabakae Primary	Identified	8	Village	Ramotshere Molele	Building and Other Fixed Structures	Water	01-Jun-18	01-Dec-18	EG	Programme 6	DPW	5 856	—	—	333	—
58	Bathobatho Primary	Construction	10	Village	Ratou	Building and Other Fixed Structures	Additions	01-Jun-15	30-Nov-17	EG	Programme 6	IDT	16 701	1 507	—	5 174	7 211
59	Batswana Commercial Secondary	Construction	7	Township	Matleng	Building and Other Fixed Structures	Fencing	01-Apr-16	01-Sep-16	EG	Programme 6	DoE	2 600	—	2 600	—	—
60	Bodibe Intermediate	Construction	11	Village	Disobola	Building and Other Fixed Structures	Additions	00-Jan-00	00-Jan-00	EG	Programme 6	IDT	13 658	7 974	5 000	506	—
61	Bogatsu Middle	Identified	20	Village	Ramotshere Molele	Building and Other Fixed Structures	Rationalisation	01-Apr-18	01-Feb-19	EG	Programme 6	DPW	5 856	—	—	633	4 400
62	Botemogelo Primary	Identified	11	Village	Morelele	Building and Other Fixed Structures	Additions	00-Jan-00	00-Jan-00	EG	Programme 6	DoE	10 000	—	—	3 696	—
63	Botshoko High	Construction	5	Village	Tloke	Building and Other Fixed Structures	Sanitation	01-Apr-15	01-Sep-17	EG	Programme 6	IDT	13 218	2 144	8 000	1 533	616
64	Botumelo Primary	Construction	25	Village	Matleng	Building and Other Fixed Structures	Sanitation	01-Apr-15	31-Oct-17	EG	Programme 6	DPW	3 500	—	400	2 291	—
65	Bokamoso Primary	Identified	3	Farm	Ventersdorp	Building and Other Fixed Structures	Rationalisation	01-Apr-18	01-Feb-19	EG	Programme 6	DPW	13 960	—	—	1 449	10 560
66	Bokamoso Primary	Planning	3	Farm	Ventersdorp	Building and Other Fixed Structures	Sanitation	01-Dec-15	31-Oct-17	EG	Programme 6	DPW	3 500	—	400	2 291	—
67	Bonwaketso Primary	Identified	2	Village	Rustenburg	Building and Other Fixed Structures	Rationalisation	01-Apr-18	01-Feb-19	EG	Programme 6	DPW	3 821	—	—	2 824	—
68	Boons Primary	Identified	36	Small Dorpie	Rustenburg	Building and Other Fixed Structures	Hostels upgrade	01-Apr-18	01-Feb-19	EG	Programme 6	DoE	10 000	—	—	1 478	7 040
69	Bophimma Secondary	Identified	7	Township	Disobola	Building and Other Fixed Structures	Water	01-Jun-17	01-Dec-17	EG	Programme 6	DoE	450	—	—	333	—
70	Bosugakobo Primary	Construction	9	Village	Ramotshere Molele	Building and Other Fixed Structures	Additions	01-Apr-15	01-Dec-17	EG	Programme 6	IDT	25 091	19 998	5 000	—	—
71	Botshelo Primary	Construction	5	Village	Greater Taung	Building and Other Fixed Structures	Additions	01-Jun-15	01-May-17	EG	Programme 6	DPW	37 417	—	3 400	18 478	7 935
72	Bungesdorp Primary	Identified	5	Town	Disobola	Building and Other Fixed Structures	Full service	15-Apr-15	15-Feb-16	EG	Programme 6	DPW	2 400	—	250	1 571	—
73	Carlsonia Primary	Construction	14	Farm	Disobola	Building and Other Fixed Structures	Grate R	01-Apr-15	01-Dec-16	EG	Programme 6	IDT	8 114	6 835	1 200	—	—
74	Chama Primary	Planning	11	Village	Ratou	Building and Other Fixed Structures	Sanitation	01-Dec-15	31-Oct-17	EG	Programme 6	DPW	3 500	—	400	2 291	—
75	CN Lekalake Primary	Planning	8	City	Matleng	Building and Other Fixed Structures	Additions	00-Jan-00	00-Jan-00	EG	Programme 6	DoE	8 000	—	3 000	2 217	—
76	De Beerskraal Primary	Planning	1	Farm	Tloke	Building and Other Fixed Structures	Sanitation	01-Dec-15	31-Oct-17	EG	Programme 6	DPW	3 500	—	400	2 291	—
77	Dealing Inter	Planning	5	Township	Maquassi Hills	Building and Other Fixed Structures	Sanitation	01-Dec-15	31-Jan-18	EG	Programme 6	DPW	3 500	—	400	2 291	—
78	Dikaledi Makapan Primary	Planning	10	Village	Morelele	Building and Other Fixed Structures	Sanitation	01-Apr-15	31-Oct-17	EG	Programme 6	DPW	3 500	—	400	2 291	—
79	Dikgatleng Primary	Identified	19	Village	Kgetleng River	Building and Other Fixed Structures	Water	01-Jun-18	01-Dec-18	EG	Programme 6	DoE	450	—	—	333	—
80	Dinapao Primary	Identified	30	Village	Rustenburg	Building and Other Fixed Structures	Grate R	01-Apr-18	01-Feb-19	EG	Programme 6	DPW	2 000	—	—	—	1 760
81	DP Kgotleng	Planning	33	City	Matleng	Building and Other Fixed Structures	Additions	29-Jan-13	29-Jun-16	EG	Programme 6	DoE	9 000	—	3 000	2 956	—
82	E S E Grange Special	Planning	21	Town	Tloke	Building and Other Fixed Structures	Sanitation	01-Apr-15	31-Oct-17	EG	Programme 6	DPW	3 500	—	400	2 291	—
83	Efiksang Primary	Planning	8	Township	Matlosana	Building and Other Fixed Structures	Sanitation	01-Dec-15	31-Oct-17	EG	Programme 6	DPW	3 500	—	400	2 291	—
84	Elandskraal Primary	Identified	27	Small Dorpie	Madibeng	Building and Other Fixed Structures	Full service	15-Apr-15	15-Feb-16	EG	Programme 6	DPW	2 400	—	250	1 571	—
85	Ennis Thabong Primary	Planning	11	Small Dorpie	Madibeng	Building and Other Fixed Structures	Sanitation	01-Apr-15	31-Oct-17	EG	Programme 6	DPW	3 500	—	400	2 291	—
86	Full Service schools for 2019/20	Identified	—	—	—	Building and Other Fixed Structures	Full service	01-Apr-19	15-Mar-20	EG	Programme 6	DPW	10 000	—	—	—	17 600
87	Furniture	Ongoing	—	—	—	Building and Other Fixed Structures	Furniture	01-Apr-16	01-Feb-19	EG	Programme 6	DoE	5 000	—	—	—	4 400
88	Gaiseneke Primary	Identified	11	Village	Matleng	Building and Other Fixed Structures	Rationalisation	01-Apr-18	01-Feb-19	EG	Programme 6	DPW	9 860	—	—	2 853	5 280
89	Gaopitlake Secondary	Planning	29	Village	Moses Kotane East	Building and Other Fixed Structures	Additions	01-Apr-15	01-Dec-16	EG	Programme 6	IDT	19 693	13 596	5 900	146	—
90	Geasetse High	Identified	2	Village	Morelele	Building and Other Fixed Structures	Water	01-Jun-17	01-Dec-17	EG	Programme 6	DoE	450	—	—	333	—
91	George Macdoba Primary	Construction	5	Township	Tsaweng	Building and Other Fixed Structures	Water	01-Jun-15	01-Jun-16	EG	Programme 6	DoE	378	224	154	—	—
92	Goudkop Primary	Identified	17	Town	Matlosana	Building and Other Fixed Structures	Water	01-Jun-17	01-Dec-17	EG	Programme 6	DoE	450	—	—	333	—
93	Greylingrus Primary	Planning	6	Farm	Maquassi Hills	Building and Other Fixed Structures	Additions	01-Apr-15	30-Nov-17	EG	Programme 6	DPW	6 000	—	400	4 065	88
94	Hartshier Primary	Planning	9	Village	Greater Taung	Building and Other Fixed Structures	Additions	01-Apr-15	31-Mar-17	EG	Programme 6	DPW	6 000	—	400	4 065	88
95	Heman Thabe Secondary	Identified	4	Village	Moses Kotane	Building and Other Fixed Structures	Hostels upgrade	01-Apr-18	10-Feb-19	EG	Programme 6	DoE	10 000	—	—	1 478	7 040
96	Hkane Primary	Identified	3	Village	Kagisano	Building and Other Fixed Structures	Additions	01-Apr-15	31-Jan-16	EG	Programme 6	IDT	15 358	10 208	5 000	—	—

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

Project No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
								Date: Start	Date: Finish							MTEF 2018/19	MTEF 2019/20
Upgrades and additions																	
97	Ikaneng High	Planning	5	Village	Moretele	Building and Other Fixed Structures	Additions	01-Apr-15	01-Dec-16	E/G	Programme 6	IDT	14 898	-	-	1 478	11 350
98	Jane Lesapa Inter	Identified	21	Village	Tlokweng	Building and Other Fixed Structures	Water	01-Jun-17	01-Dec-17	E/G	Programme 6	DoE	450	-	-	333	-
99	Kabelo Primary	Identified	12	Village	Ratlou	Building and Other Fixed Structures	Water	01-Jun-17	01-Dec-17	E/G	Programme 6	DoE	450	-	-	333	-
100	Kagisano Primary	Planning	25	Village	Matleng	Building and Other Fixed Structures	Sanitation	01-Apr-15	31-Oct-17	E/G	Programme 6	DPW	3 500	-	400	2 291	-
101	Kagiso Barolong Secondary	Construction	4	Village	Ratlou	Building and Other Fixed Structures	Additions	01-Apr-15	30-Nov-17	E/G	Programme 6	DPW	3 300	-	400	2 070	-
102	Kakbank Primary	Identified	12	Village	Moretele	Building and Other Fixed Structures	Rationalisation	01-Apr-18	01-Feb-19	E/G	Programme 6	DPW	2 800	-	-	2 070	-
103	Kau Primary	Construction	13	Village	Moretele	Building and Other Fixed Structures	Grade R	01-Apr-15	01-Dec-16	E/G	Programme 6	IDT	8 058	3 985	4 000	-	-
104	Keapile Primary	Identified	12	Township	Matlosana	Building and Other Fixed Structures	Rationalisation	01-Apr-18	01-Feb-19	E/G	Programme 6	DPW	5 980	-	-	4 405	-
105	Keibeleang Middle	Construction	14	Village	Kagisano	Building and Other Fixed Structures	Additions	01-Apr-15	30-Nov-17	E/G	Programme 6	IDT	14 713	10 218	4 000	-	-
106	Kedimetse Primary	Planning	31	Township	Matlosana	Building and Other Fixed Structures	Sanitation	01-Dec-15	31-Oct-17	E/G	Programme 6	DPW	3 500	-	400	2 291	-
107	Keemengeng Primary	Planning	16	Village	Greater Taung	Building and Other Fixed Structures	Sanitation	01-Apr-15	31-Jan-18	E/G	Programme 6	DPW	3 500	-	-	2 587	-
108	Ketumetse Primary	Construction	8	Village	Matleng	Building and Other Fixed Structures	Water	01-Jun-17	01-Dec-17	E/G	Programme 6	DoE	200	-	-	148	-
109	Keapile Primary	Identified	2	Village	Kgetleng River	Building and Other Fixed Structures	Water	01-Jun-18	01-Dec-18	E/G	Programme 6	DoE	450	-	-	333	-
110	Kgetleng Primary	Construction	1	Township	Kgetleng River	Building and Other Fixed Structures	Grade R	01-Apr-15	01-Feb-17	E/G	Programme 6	IDT	9 427	8 201	1 200	-	-
111	Kpogagano Inter	Identified	3	Farm	Moretele	Building and Other Fixed Structures	Rationalisation	01-Apr-17	01-Sep-18	E/G	Programme 6	DPW	11 540	-	-	-	4 400
112	Kpogokosopo Intermediate	Planning	2	Town	Tlokweng	Building and Other Fixed Structures	Sanitation	01-Apr-15	31-Jan-18	E/G	Programme 6	DPW	3 500	-	-	2 587	-
113	Kyoshehe Inter	Construction	14	Village	Kagisano Molepo	Building and Other Fixed Structures	Water	01-Jun-17	01-Dec-17	E/G	Programme 6	DoE	200	-	-	148	-
114	Khyalethu Primary	Planning	19	Township	Tlokweng	Building and Other Fixed Structures	Sanitation	01-Apr-15	31-Oct-17	E/G	Programme 6	DPW	3 500	84	400	2 291	-
115	Khuamele Primary	Planning	7	Village	Moretele	Building and Other Fixed Structures	Sanitation	01-Dec-15	31-Oct-17	E/G	Programme 6	DPW	3 500	-	400	2 291	-
116	Khulisa Primary	Planning	28	Village	Matleng	Building and Other Fixed Structures	Sanitation	01-Apr-15	31-Jan-18	E/G	Programme 6	DPW	3 500	-	-	2 587	-
117	Koofole Primary	Identified	16	City	Rustenburg	Building and Other Fixed Structures	Additions	15-Apr-15	15-Feb-18	E/G	Programme 6	DPW	2 600	-	250	1 737	-
118	Kopanelo High	Planning	17	Village	Matleng	Building and Other Fixed Structures	Sanitation	01-Dec-15	31-Oct-17	E/G	Programme 6	DPW	3 500	-	400	2 291	-
119	Laerskool Gordau	Construction	21	Farm	Dischburg	Building and Other Fixed Structures	Fencing	01-Apr-16	01-Sep-16	E/G	Programme 6	DoE	2 000	-	2 000	-	-
120	Laerskool Kariengpank	Tender	18	Town	Rustenburg	Building and Other Fixed Structures	Additions	01-Apr-14	01-Dec-15	E/G	Programme 6	IDT	5 172	1 483	3 600	-	-
121	Laerskool Nieverdient	Construction	17	Village	Ramotshere Moleba	Building and Other Fixed Structures	Hostels upgrade	01-Jan-16	30-Nov-17	E/G	Programme 6	DoE	15 000	-	2 000	3 696	7 040
122	Lapologang High	Tender	8	Village	Matleng	Building and Other Fixed Structures	Fencing	00-Jan-00	00-Jan-00	E/G	Programme 6	DoE	2 000	-	-	2 000	-
123	Lekgato Primary	Construction	5	Village	Moretele	Building and Other Fixed Structures	Grade R	01-Apr-15	01-Dec-16	E/G	Programme 6	IDT	8 347	1 080	6 600	197	-
124	Lephatsimile High	Identified	15	Village	Taung	Building and Other Fixed Structures	Rationalisation	01-Apr-18	01-Feb-19	E/G	Programme 6	DPW	18 460	-	-	3 696	11 845
125	Lesang Kasinyane Primary	Planning	25	Village	Greater Taung	Building and Other Fixed Structures	Sanitation	01-Apr-15	31-Jan-16	E/G	Programme 6	DoE	1 000	200	800	-	-
126	Lerhabong Primary	Identified	1	Village	Rustenburg	Building and Other Fixed Structures	Rationalisation	01-Apr-18	01-Feb-19	E/G	Programme 6	DPW	2 800	-	-	2 070	-
127	Lefaga Secondary	Planning	23	Village	Moretele	Building and Other Fixed Structures	Sanitation	01-Dec-15	31-Oct-17	E/G	Programme 6	DPW	3 500	-	400	2 291	-
128	Lefakare Primary	Construction	3	Village	Ramotshere Moleba	Building and Other Fixed Structures	Sanitation	01-Apr-15	01-Aug-16	E/G	Programme 6	IDT	32 066	29 843	2 000	-	-
129	Letsatsi Primary	Planning	3	Farm	Tlokweng	Building and Other Fixed Structures	Sanitation	01-Dec-15	31-Oct-17	E/G	Programme 6	DPW	3 500	-	400	2 291	-
130	Lobata Primary	Planning	3	Village	Ramotshere Moleba	Building and Other Fixed Structures	Sanitation	01-Dec-15	31-Oct-17	E/G	Programme 6	DPW	3 500	-	400	2 291	-
131	Loporing Primary	Construction	4	Village	Matleng	Building and Other Fixed Structures	Grade R	01-Apr-15	01-Feb-17	E/G	Programme 6	IDT	10 513	1 806	7 000	1 262	-
132	Losing Primary	Planning	3	Village	Greater Taung	Building and Other Fixed Structures	Sanitation	01-Dec-15	31-Oct-17	E/G	Programme 6	DPW	3 500	-	400	2 291	-
133	Loula Foutse Primary	Planning	24	Town	Tlokweng	Building and Other Fixed Structures	Sanitation	01-Dec-15	31-Oct-17	E/G	Programme 6	DPW	3 500	-	400	2 291	-
134	Mabule Primary	Identified	1	Village	Ratlou	Building and Other Fixed Structures	Water	01-Jun-18	01-Dec-18	E/G	Programme 6	DoE	450	-	-	333	-
135	Madinare Primary	Identified	12	Village	Matleng	Building and Other Fixed Structures	Water	01-Jun-17	01-Dec-17	E/G	Programme 6	DoE	200	-	-	148	-
136	Madipe Primary	Construction	16	Village	Moses Kotane	Building and Other Fixed Structures	Additions	01-Apr-15	30-Aug-16	E/G	Programme 6	IDT	17 488	17 125	333	-	-
137	Makgetshane Primary	Construction	9	Village	Kagisano Molepo	Building and Other Fixed Structures	Additions	01-Apr-15	30-Nov-17	E/G	Programme 6	DoE	60 000	6 985	6 000	11 087	17 600
138	Makagang Primary	Identified	1	Village	Matleng	Building and Other Fixed Structures	Full service	01-Apr-17	15-Feb-18	E/G	Programme 6	DPW	2 830	-	250	1 907	-
139	Majaba Primary	Identified	11	Village	Ramotshere Moleba	Building and Other Fixed Structures	Water	01-Jun-18	01-Dec-18	E/G	Programme 6	DoE	450	-	-	333	-
140	Makgabana Primary	Construction	1	Village	Matleng	Building and Other Fixed Structures	Fencing	29-Jan-13	29-Jun-16	E/G	Programme 6	IDT	3 172	2 886	276	-	-
141	Makgetshane Primary	Planning	34	Village	Matleng	Building and Other Fixed Structures	Sanitation	01-Dec-15	31-Oct-17	E/G	Programme 6	DPW	3 500	-	400	2 291	-
142	Makgabi Primary	Construction	2	Village	Ratlou	Building and Other Fixed Structures	Full service	15-Sep-13	29-Jun-16	E/G	Programme 6	IDT	2 182	1 610	572	-	-
143	Makgati Primary	Identified	1	Village	Ratlou	Building and Other Fixed Structures	Water	01-Jun-17	01-Dec-17	E/G	Programme 6	DoE	450	-	-	333	-
144	Makoshong Primary	Planning	4	Village	Moses Kotane	Building and Other Fixed Structures	Additions	01-Apr-17	01-Dec-18	E/G	Programme 6	DPW	5 505	-	-	373	4 400

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

Project No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Expenditure to date from previous years	MTEF Forward estimates		
								Date: Start	Date: Finish						MTEF 2018/19	MTEF 2019/20	
12. Upgrades and additions																	
145	Malebelele Primary	Identified	11	Village	Ramotshere Molloa	Building and Other Fixed Structures	Water	01-Jun-18	01-Dec-18	EG	Programme 6	DoE	450	-	-	333	-
146	Malele Secondary	Identified	26	Village	Moses Kotane	Building and Other Fixed Structures	Rationalisation	01-Apr-18	01-Feb-19	EG	Programme 6	DPW	15 260	-	-	2 217	10 789
147	Mamodibo High	Construction	11	Village	Morele	Building and Other Fixed Structures	Additions	01-Apr-15	01-Dec-16	EG	Programme 6	DPW	8 000	-	720	5 248	158
148	Mamotswa Combined	Planning	7	Farm	Tlokweng	Building and Other Fixed Structures	Sanitation	01-Dec-15	31-Oct-17	EG	Programme 6	DPW	3 500	-	400	2 291	-
149	Mamotswa Primary	Planning	11	Township	Tsewang	Building and Other Fixed Structures	Grade R	01-Apr-18	01-Feb-19	EG	Programme 6	DPW	2 967	-	-	-	2 611
150	Mangolelo Primary	Planning	7	Village	Ramotshere Molloa	Building and Other Fixed Structures	Sanitation	01-Dec-15	31-Oct-17	EG	Programme 6	DPW	3 500	-	400	2 291	-
151	Maratona Dikobe Secondary	Construction	2	Village	Madibeng	Building and Other Fixed Structures	Additions	01-Apr-15	30-Nov-17	EG	Programme 6	DPW	7 500	305	350	5 059	-
152	Maselwane High	Identified	26	Village	Ratlou	Building and Other Fixed Structures	Water	01-Jun-17	01-Dec-17	EG	Programme 6	DoE	333	-	-	-	-
153	Masheleane Primary	Identified	7	Village	Ramotshere Molloa	Building and Other Fixed Structures	Water	01-Jun-18	01-Dec-18	EG	Programme 6	DoE	450	-	-	333	-
154	Matlabeng Primary	Construction	1	Village	Ratlou	Building and Other Fixed Structures	Additions	01-Apr-15	30-Nov-17	EG	Programme 6	DPW	6 800	-	600	4 582	-
155	Matlaka Primary	Identified	11	Village	Disobola	Building and Other Fixed Structures	Water	01-Jun-17	01-Dec-17	EG	Programme 6	DoE	450	-	-	-	-
156	Mobile classrooms	Construction				Building and Other Fixed Structures	Additions	01-Jun-15	01-Feb-16	EG	Programme 6	DoE	15 000	-	5 000	3 696	4 400
157	Mochudi Inter	Planning	29	Village	Moses Kotane	Building and Other Fixed Structures	Sanitation	01-Apr-15	31-Oct-17	EG	Programme 6	DPW	3 500	-	400	2 291	-
158	Modiko Primary	Identified	2	Village	Ratlou	Building and Other Fixed Structures	Water	01-Jun-17	01-Dec-17	EG	Programme 6	DoE	450	-	-	-	396
159	Modikwe Primary	Construction	30	Village	Rustenburg	Building and Other Fixed Structures	Grade R	01-Apr-15	01-Dec-16	EG	Programme 6	IDT	11 972	6 934	5 000	28	-
160	Modimokwane Primary	Identified	15	Village	Morele	Building and Other Fixed Structures	Grade R	01-Apr-18	01-Feb-19	EG	Programme 6	DPW	2 600	-	-	-	2 288
161	Modisakona Primary	Planning	7	Village	Naledi	Building and Other Fixed Structures	Additions	01-Sep-16	31-Aug-19	EG	Programme 6	IDT	38 247	32 375	5 000	345	-
162	Modikwa Combined	Construction	3	Farm	Kgetleng River	Building and Other Fixed Structures	Rationalisation	15-Jan-14	15-Sep-16	EG	Programme 6	IDT	37 219	33 519	3 000	-	-
163	Modika Primary	Planning	7	Village	Morele	Building and Other Fixed Structures	Additions	00-Jan-00	00-Jan-00	EG	Programme 6	DoE	10 000	-	-	3 696	-
164	Moemise Primary	Identified	6	Village	Kgetleng River	Building and Other Fixed Structures	Water	01-Jun-17	01-Dec-17	EG	Programme 6	DoE	200	-	-	148	-
165	Mogwane Moshoele Combined	Planning	2	Village	Tsewang	Building and Other Fixed Structures	Sanitation	01-Apr-15	31-Oct-17	EG	Programme 6	DPW	3 500	-	400	2 291	-
166	Mogoditane Primary	Identified	28	Village	Moses Kotane	Building and Other Fixed Structures	Grade R	01-Apr-18	01-Feb-19	EG	Programme 6	DPW	2 350	-	-	-	2 068
167	Moleleane Primary	Identified	2	Village	Madibeng	Building and Other Fixed Structures	Grade R	01-Apr-18	01-Feb-19	EG	Programme 6	DPW	2 000	-	-	-	1 760
168	Molotsosi Moleeny Primary	Identified			Kgetleng River	Building and Other Fixed Structures	Rationalisation	01-Apr-17	01-Feb-18	EG	Programme 6	DPW	4 480	-	-	3 311	-
169	Mojagale Combined	Construction	31	Village	Rustenburg	Building and Other Fixed Structures	Additions	01-Apr-15	30-Nov-17	EG	Programme 6	DPW	7 500	-	675	4 971	88
170	Mokaele Primary	Identified	20	Village	Moses Kotane	Building and Other Fixed Structures	Full service	01-Apr-17	15-Feb-18	EG	Programme 6	DPW	2 600	-	250	1 737	-
171	Mokgakale High	Identified	11	Village	Ramotshere Molloa	Building and Other Fixed Structures	Water	01-Jun-18	01-Dec-18	EG	Programme 6	DoE	450	-	-	-	396
172	Mokgwaga Comb	Identified	19	Village	Ramotshere Molloa	Building and Other Fixed Structures	Water	01-Jun-18	01-Dec-18	EG	Programme 6	DoE	450	-	-	-	396
173	Mokopla Primary	Planning	3	Village	Ramotshere Molloa	Building and Other Fixed Structures	Sanitation	01-Dec-15	31-Oct-17	EG	Programme 6	DPW	3 500	-	400	2 291	-
174	Mokotasi Secondary	Planning	23	Village	Morele	Building and Other Fixed Structures	Sanitation	01-Dec-15	31-Oct-17	EG	Programme 6	DPW	3 500	-	400	2 291	-
175	Molewane High	Identified	28	Village	Madibeng	Building and Other Fixed Structures	Water	01-Jun-18	01-Dec-18	EG	Programme 6	DoE	450	-	-	-	396
176	Molewane Primary	Identified	11	Township	Madibeng	Building and Other Fixed Structures	Full service	01-Apr-17	15-Feb-18	EG	Programme 6	DPW	2 650	-	250	1 774	-
177	Mochusi Secondary	Construction	10	Village	Kagisano Moko	Building and Other Fixed Structures	Additions	01-Apr-15	30-Nov-17	EG	Programme 6	DPW	60 000	-	5 400	7 391	35 199
178	Monamane Primary	Construction	11	Village	Ramotshere Molloa	Building and Other Fixed Structures	Additions	01-Apr-15	30-Nov-17	EG	Programme 6	DPW	6 000	-	550	3 954	88
179	Morenolelo Primary	Identified	6	Village	Rustenburg	Building and Other Fixed Structures	Full service	01-Apr-17	15-Feb-18	EG	Programme 6	DPW	2 600	-	250	1 737	-
180	Morogping Primary	Identified	23	Village	Madibeng	Building and Other Fixed Structures	Rationalisation	01-Apr-18	01-Feb-19	EG	Programme 6	DPW	2 800	-	-	2 070	-
181	Mosia Secondary	Planning	4	Village	Ratlou	Building and Other Fixed Structures	Sanitation	01-Apr-15	01-Feb-16	EG	Programme 6	DPW	3 500	-	400	2 291	-
182	Mothibane Secondary	Construction	1	Village	Ratlou	Building and Other Fixed Structures	Additions	15-Jun-15	30-Nov-17	EG	Programme 6	DPW	15 674	-	-	1 976	11 440
183	Mothibane Primary	Identified	6	Village	Moses Kotane	Building and Other Fixed Structures	Grade R	01-Apr-18	01-Feb-19	EG	Programme 6	DPW	3 600	-	-	-	3 168
184	Motshabesi Inter	Identified	29	Village	Moses Kotane	Building and Other Fixed Structures	Grade R	01-Apr-18	01-Feb-19	EG	Programme 6	DPW	2 600	-	-	-	2 288
185	Nagantsele Primary	Planning	16	Farm	Disobola	Building and Other Fixed Structures	Additions	01-Apr-15	31-Jan-16	EG	Programme 6	IDT	10 780	8 905	1 800	-	-
186	Naledi Primary	Identified	11	Township	Tsewang	Building and Other Fixed Structures	Water	01-Jun-17	01-Dec-17	EG	Programme 6	DoE	450	-	-	-	396
187	Ngopi Primary	Identified	6	Village	Morele	Building and Other Fixed Structures	Full service	01-Apr-18	15-Mar-19	EG	Programme 6	DPW	7 234	-	650	4 866	-
188	Nkagisano Inter	Identified	15	Village	Matlosana	Building and Other Fixed Structures	Rationalisation	01-Apr-17	01-Sep-18	EG	Programme 6	DPW	12 365	-	-	1 478	9 007
189	Nkhabang Primary	Identified	4	Village	Greater Taung	Building and Other Fixed Structures	Sanitation	01-Apr-17	31-Jan-18	EG	Programme 6	DoE	1 000	200	800	-	-
190	Noordval Primary	Construction	29	Town	Matlosana	Building and Other Fixed Structures	Sanitation	01-Apr-12	30-Jun-16	EG	Programme 6	IDT	2 015	1 768	247	-	-
191	Ntshang Primary	Planning	12	Village	Greater Taung	Building and Other Fixed Structures	Sanitation	01-Apr-15	31-Oct-17	EG	Programme 6	DPW	3 500	-	400	2 291	-
192	Ntshane Primary	Identified	17	Village	Moses Kotane	Building and Other Fixed Structures	Full service	01-Apr-17	15-Feb-18	EG	Programme 6	DPW	2 600	-	250	1 737	-

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

Project No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
								Date: Start	Date: Finish							MTEF 2018/19	MTEF 2019/20
2. Upgrades and additions																	
193	Ntaseang Combined	Identified	8	Township	Maquassi Hills	Building and Other Fixed Structures	Rationalisation	01-Apr-17	01-Feb-18 EIG	Programme 6	DPW	4 200	-	-	-	3 104	-
194	Ntaseang Primary	Planning	14	Village	Kagisano Mologo	Building and Other Fixed Structures	Sanitation	01-Dec-15	31-Oct-17 EIG	Programme 6	DPW	3 500	-	-	400	2 291	-
195	Ntsheli Middle	Identified	1	Village	Ratou	Building and Other Fixed Structures	Water	01-Jun-18	01-Dec-18 EIG	Programme 6	DoE	450	-	-	-	-	396
196	Obakeng Primary	Construction	24	Village	Matleng	Building and Other Fixed Structures	Grade R	01-Apr-15	31-Oct-17 EIG	Programme 6	DPW	17 984	16 470	1 500	-	-	-
197	Obakeng Secondary	Planning	3	Village	Kagisano Mologo	Building and Other Fixed Structures	Sanitation	01-Apr-15	31-Oct-17 EIG	Programme 6	DPW	3 500	-	-	400	2 291	-
198	Okabese Thuto Secondary	Construction	5	Village	Ratou	Building and Other Fixed Structures	Additions	01-Sep-15	30-Nov-17 EIG	Programme 6	DT	30 479	18 151	8 000	1 093	-	-
199	Orkopses Tiro	Construction	9	Farm	Matleng	Building and Other Fixed Structures	Hostels upgrade	01-Jan-16	30-Nov-17 EIG	Programme 6	DoE	30 000	-	-	5 000	11 087	8 800
200	Padi Inter	Identified	21	Town	Tlokweng	Building and Other Fixed Structures	Rationalisation	01-Apr-17	01-Feb-18 EIG	Programme 6	DPW	3 500	-	-	-	4 435	-
201	Padi Inter	Planning	21	Town	Tlokweng	Building and Other Fixed Structures	Sanitation	01-Dec-15	31-Oct-17 EIG	Programme 6	DPW	6 000	-	-	400	2 291	-
202	Pansdrift Primary	Construction	23	Farm	Matleng	Building and Other Fixed Structures	Grade R	01-Apr-15	01-Feb-18 EIG	Programme 6	DT	8 525	6 329	2 000	-	-	-
203	Pelonomi Inter	Planning	31	Farm	Matleng	Building and Other Fixed Structures	Sanitation	01-Apr-15	31-Oct-17 EIG	Programme 6	DPW	3 500	-	-	400	2 291	-
204	Phakedi Secondary	Identified	11	Village	Ramotse Molela	Building and Other Fixed Structures	Water	01-Jun-18	01-Dec-18 EIG	Programme 6	DoE	450	-	-	-	-	396
205	Phatama Primary	Identified	11	Township	Dibotsela	Building and Other Fixed Structures	Water	01-Jun-17	01-Dec-17 EIG	Programme 6	DoE	450	-	-	-	-	396
206	Piedreestroom Primary	Planning	4	Town	Tlokweng	Building and Other Fixed Structures	Full service	01-Apr-17	15-Feb-18 EIG	Programme 6	DPW	2 650	-	-	250	1 774	-
207	Pule Middle	Planning	19	Village	Moretele	Building and Other Fixed Structures	Sanitation	01-Apr-17	31-Jan-18 EIG	Programme 6	DPW	3 500	-	-	-	2 587	-
208	Ramotse Primary	Identified	3	Village	Rustenburg	Building and Other Fixed Structures	Rationalisation	01-Apr-18	01-Feb-19 EIG	Programme 6	DPW	3 821	-	-	-	2 824	-
209	Ratsela Middle	Identified	19	Village	Ramotse Molela	Building and Other Fixed Structures	Water	01-Jun-18	01-Dec-18 EIG	Programme 6	DoE	450	-	-	-	-	396
210	Reabona Secondary	Planning	2	Township	Maquassi Hills	Building and Other Fixed Structures	Sanitation	01-Dec-15	31-Oct-17 EIG	Programme 6	DPW	3 500	-	-	400	2 291	-
211	Reatlegile Primary	Identified	5	Village	Tsiling	Building and Other Fixed Structures	Water	01-Jun-18	01-Dec-18 EIG	Programme 6	DoE	450	-	-	-	-	396
212	Regoegile Combine	Planning	3	Village	Tlokweng	Building and Other Fixed Structures	Sanitation	01-Apr-15	31-Oct-17 EIG	Programme 6	DPW	3 500	-	-	400	2 291	-
213	Relegile Primary	Identified	7	Village	Matleng	Building and Other Fixed Structures	Water	01-Jun-17	01-Dec-17 EIG	Programme 6	DoE	450	-	-	-	-	396
214	Rebusivuse Primary	Planning	9	Village	Moretele	Building and Other Fixed Structures	Sanitation	01-Dec-15	31-Oct-17 EIG	Programme 6	DPW	3 500	-	-	400	2 291	-
215	Relakgona Primary	Construction	10	Village	Ratou	Building and Other Fixed Structures	Additions	01-Jun-15	30-Nov-17 EIG	Programme 6	DT	16 519	9 800	6 000	-	-	-
216	Retshagatse Primary	Identified	20	Village	Greater Taurig	Building and Other Fixed Structures	Grade R	01-Apr-18	01-Feb-19 EIG	Programme 6	DPW	2 443	-	-	-	-	2 150
217	Reuben Monateng Primary	Construction	9	Township	Rustenburg	Building and Other Fixed Structures	Additions	01-Apr-15	01-Dec-16 EIG	Programme 6	DT	14 713	10 617	4 000	-	-	-
218	Sakalepye High	Planning	19	Village	Ramotse Molela	Building and Other Fixed Structures	Sanitation	01-Dec-15	31-Oct-17 EIG	Programme 6	DPW	3 500	-	-	400	2 291	-
219	Samuel Philo Primary	Identified	8	Farm	Maquassi Hills	Building and Other Fixed Structures	Grade R	01-Apr-17	01-Feb-18 EIG	Programme 6	DPW	12 500	-	-	-	1 848	8 800
220	Science project	Ongoing				Building and Other Fixed Structures	Equipment	01-Apr-16	01-Feb-17 EIG	Programme 6	DoE	233 794	139 211	100 000	-	-	100 000
221	Sesiba Thuto Primary	Identified	16	Village	Greater Taurig	Building and Other Fixed Structures	Full service	01-Apr-17	15-Feb-18 EIG	Programme 6	DPW	3 600	-	-	250	2 476	-
222	Sesitho Primary School	Construction	14	Township	Matleng	Building and Other Fixed Structures	Additions	01-Jun-15	31-Dec-17 EIG	Programme 6	DoE	25 000	-	-	-	1 478	20 240
223	Sesotho Secondary	Identified	21	Village	Kgetleng River	Building and Other Fixed Structures	Water	01-Jun-18	01-Dec-18 EIG	Programme 6	DoE	450	-	-	-	-	396
224	Sesitho Primary	Identified	18	Village	Matleng	Building and Other Fixed Structures	Water	01-Jun-17	01-Dec-17 EIG	Programme 6	DoE	450	-	-	-	-	396
225	Sesotho Primary	Construction	4	Village	Moretele	Building and Other Fixed Structures	Grade R	01-Apr-15	01-Dec-16 EIG	Programme 6	DT	11 916	10 803	1 100	-	-	-
226	Sentlaga Primary	Construction	8	Farm	Maquassi Hills	Building and Other Fixed Structures	Additions	01-Dec-15	30-Nov-17 EIG	Programme 6	DPW	6 000	-	-	550	3 954	88
227	Sesamotha Primary	Construction	19	Village	Ramotse Molela	Building and Other Fixed Structures	Sanitation	01-Apr-15	31-Oct-17 EIG	Programme 6	DPW	3 500	-	-	400	2 291	-
228	Sesotho Middle	Planning	10	Village	Ratou	Building and Other Fixed Structures	Sanitation	01-Apr-15	31-Oct-17 EIG	Programme 6	DPW	3 500	-	-	400	2 291	-
229	Sesotho High	Identified	27	Village	Matleng	Building and Other Fixed Structures	Additions	01-Apr-15	31-Jan-18 EIG	Programme 6	DT	18 266	11 345	6 500	-	-	-
230	Sesotho Sephele Primary	Construction	5	Village	Moretele	Building and Other Fixed Structures	Additions	01-Apr-12	30-May-15 EIG	Programme 6	DT	13 632	12 261	1 300	-	-	-
231	Signal Hill Primary	Identified	28	Village	Matleng	Building and Other Fixed Structures	Rationalisation	01-Apr-17	01-Feb-18 EIG	Programme 6	DPW	4 600	-	-	-	3 400	-
232	ST Theresa High	Planning	25	Village	Matleng	Building and Other Fixed Structures	Sanitation	01-Apr-15	31-Oct-17 EIG	Programme 6	DPW	3 500	-	-	400	2 291	-
233	St. Gerard Magella Middle	Construction	23	Village	Rustenburg	Building and Other Fixed Structures	Fencing	01-Apr-16	10-Dec-16 EIG	Programme 6	DoE	1 078	-	-	-	1 078	-
234	Sungu Primary	Construction	1	Village	Ramotse Molela	Building and Other Fixed Structures	Full service	15-Sep-13	29-Jun-16 EIG	Programme 6	DT	2 680	2 636	44	-	-	-
235	Swartkrans Combined	Construction	1	Small Dope	Kgetleng River	Building and Other Fixed Structures	Full service	15-Sep-13	29-Jun-16 EIG	Programme 6	DT	2 680	2 540	140	-	-	-
236	Sylenat Primary	Construction	8	Farm	Maquassi Hills	Building and Other Fixed Structures	Electricity	01-Apr-16	01-Feb-17 EIG	Programme 6	DoE	250	-	-	250	-	-
237	Tau Rapulana High	Identified	11	Village	Dibotsela	Building and Other Fixed Structures	Rationalisation	01-Apr-17	01-Feb-18 EIG	Programme 6	DPW	3 200	-	-	-	2 365	-
238	Thegamoso Primary	Identified	11	Village	Kagisano Mologo	Building and Other Fixed Structures	Sanitation	01-Apr-17	31-Jan-18 EIG	Programme 6	DPW	3 500	-	-	-	2 587	-
239	Thea Merale Primary	Planning	13	Township	Matleng	Building and Other Fixed Structures	Sanitation	01-Dec-15	31-Oct-17 EIG	Programme 6	DPW	3 500	-	-	400	2 291	-
240	Thebebane Primary	Identified	4	Village	Tsiling	Building and Other Fixed Structures	Full service	01-Apr-17	15-Feb-18 EIG	Programme 6	DPW	3 850	-	-	300	2 624	-

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Project No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
								Date: Start	Date: Finish							MTEF 2018/19	MTEF 2019/20
Upgrades and additions																	
241	Theliso Primary	Identified	26	Village	Matleng	Building and Other Fixed Structures	Full service	01-Jun-17	15-Feb-18	EG	Programme 6	DPW	2 600	-	250	1 737	-
242	Theliso Primary	Identified	26	Village	Radou	Building and Other Fixed Structures	Water	01-Jun-17	01-Dec-17	EG	Programme 6	DoE	450	-	-	-	394
243	Thiso Thebe High	Identified	13	Village	Kagiso Molo	Building and Other Fixed Structures	Sanitation	01-Apr-17	31-Jan-18	EG	Programme 6	DPW	3 500	-	-	2 587	-
244	Tiang Primary	Construction	8	Township	Matlosana	Building and Other Fixed Structures	Full service	29-Jan-13	29-Jun-16	EG	Programme 6	DT	3 535	3 485	50	-	-
245	Tigane Primary	Construction	2	Township	Matlosana	Building and Other Fixed Structures	Sanitation	01-Apr-12	30-Jun-16	EG	Programme 6	DT	1 278	1 123	155	-	-
246	Tsietso Primary	Construction	2	Village	Moretele	Building and Other Fixed Structures	Additions	01-Apr-15	30-Nov-17	EG	Programme 6	DPW	7 500	-	675	4 971	88
247	Tamelang Special	Identified	24	Village	Matleng	Building and Other Fixed Structures	Additions	01-Apr-18	01-Feb-19	EG	Programme 6	DoE	80 000	-	-	2 587	17 600
248	Thagang Primary	Construction	13	Village	Moses Kotane	Building and Other Fixed Structures	Grade R	01-Apr-15	01-Dec-16	EG	Programme 6	DT	11 707	8 165	3 500	-	-
249	Thotladi Secondary	Construction	8	Township	Tswaing	Building and Other Fixed Structures	Additions	01-Apr-16	01-Feb-17	EG	Programme 6	DT	10 408	9 718	690	-	-
250	Thloee Primary	Planning	1	Township	Moretele	Building and Other Fixed Structures	Sanitation	01-Dec-15	31-Oct-17	EG	Programme 6	DPW	3 500	-	400	2 291	-
251	Thloee Primary	Identified	2	Township	Moretele	Building and Other Fixed Structures	Water	01-Jun-17	01-Dec-17	EG	Programme 6	DoE	200	-	-	148	-
252	Treasure Troe Primary	Planning	14	Farm	Ditsobotla	Building and Other Fixed Structures	Additions	00-Jan-00	00-Jan-00	EG	Programme 6	DoE	14 000	-	2 000	6 652	-
253	Trosvle Primary	Construction	1	Township	Maquassi Hills	Building and Other Fixed Structures	Additions	13-Apr-15	29-Jun-16	EG	Programme 6	DT	25 212	22 790	2 400	-	-
254	Tselaathuto Middle	Construction	9	Village	Greater Tzang	Building and Other Fixed Structures	Additions	01-Apr-15	30-Nov-17	EG	Programme 6	DT	16 343	12 095	4 000	-	-
255	Tsewe Primary	Identified	8	Village	Matleng	Building and Other Fixed Structures	Water	01-Jun-17	01-Dec-17	EG	Programme 6	DoE	200	-	-	148	-
256	Tseppu Primary	Construction	3	Township	Tlokweng	Building and Other Fixed Structures	Full service	29-Jan-13	29-Jun-16	EG	Programme 6	DT	4 958	4 878	80	-	-
257	Tsidilanolomo Primary	Identified	1	Village	Radou	Building and Other Fixed Structures	Water	01-Jun-18	01-Dec-18	EG	Programme 6	DoE	450	-	-	-	390
258	Tsitlilago Primary	Construction	3	Village	Tlokweng	Building and Other Fixed Structures	Full service	29-Jan-13	29-Jun-16	EG	Programme 6	DT	3 954	3 914	40	-	-
259	Tsotolelo Primary	Planning	19	Village	Ditsobotla	Building and Other Fixed Structures	Sanitation	01-Apr-15	31-Oct-17	EG	Programme 6	DPW	3 500	-	400	2 291	-
260	Tswadi Secondary	Identified	13	Village	Moses Kotane	Building and Other Fixed Structures	Rationalisation	01-Apr-18	01-Feb-19	EG	Programme 6	DPW	2 100	-	-	1 555	-
261	Tswagano Primary	Construction	4	Village	Ramotshere Molea	Building and Other Fixed Structures	Sanitation	01-Apr-15	01-Jun-16	EG	Programme 6	DT	15 247	8 779	5 000	-	-
262	Utsichot Primary	Construction	12	Farm	Maquassi Hills	Building and Other Fixed Structures	Additions	01-Apr-15	30-Nov-17	EG	Programme 6	DoE	8 000	-	-	1 480	5 280
263	Upgrading and Additions programme 2017/18	Ongoing				Building and Other Fixed Structures	Upgrading and additions	00-Jan-00	00-Jan-00	EG	Programme 6	DoE	148 092	129 936	18 156	-	-
264	Vaal Reels Technical High	Tender	21	Township	Matlosana	Building and Other Fixed Structures	Fencing	00-Jan-00	00-Jan-00	EG	Programme 6	DoE	3 500	-	3 500	-	-
265	Vuka Primary	Construction	1	Village	Rustenburg	Building and Other Fixed Structures	Grade R	01-Apr-15	01-Feb-18	EG	Programme 6	DT	20 924	12 134	8 000	-	-
266	Zamakulunga Primary	Identified	10	Township	Matlosana	Building and Other Fixed Structures	Full service	01-Apr-17	15-Feb-18	EG	Programme 6	DPW	2 650	-	250	1 774	-
267	Zorhius Primary	Construction	8	Small Dorpie	Tswaing	Building and Other Fixed Structures	Sanitation	01-Apr-15	31-Jul-16	EG	Programme 6	DT	25 232	19 491	4 000	-	-
Total Upgrades and additions													1 939 470	714 122	327 728	351 782	390 791

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

Project No.	Project name	Project Status	Ward Number	VTSID Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
								Date: Start	Date: Finish							MTEF 2018/19	MTEF 2019/20
3. Refurbishment and rehabilitation																	
268	Abortie Primary	Planning	5	Township	Maquass Hills	Building and Other Fixed Structures	Repairs	01-Apr-16	15-Feb-17	EiG	Programme 6	DPW	4 871	117	4 700	40	-
269	Akordang Primary	Construction	20	Township	Maquass Hills	Building and Other Fixed Structures	Repairs	15-Oct-14	15-Jun-16	EiG	Programme 6	DPW	2 350	1 638	700	-	-
270	Alabama Combined	Construction	4	Township	Matlosana	Building and Other Fixed Structures	Repairs	15-Oct-14	15-Jun-16	EiG	Programme 6	DPW	1 260	1 172	88	-	-
271	Alabama Secondary	Planning	3	Township	Matlosana	Building and Other Fixed Structures	Repairs	01-Apr-16	15-Feb-17	EiG	Programme 6	DPW	6 585	4 832	1 700	-	-
272	Aie Boking Primary	Planning	25	Township	Matlosana	Building and Other Fixed Structures	Repairs	01-Apr-16	15-Feb-17	EiG	Programme 6	DPW	3 784	83	3 600	75	-
273	Aie Ipeling Primary	Planning	31	Township	Matlosana	Building and Other Fixed Structures	Repairs	01-Apr-16	15-Feb-17	EiG	Programme 6	DPW	4 071	1 981	2 000	-	-
274	BA Seobi Secondary	Construction	5	Township	Tlokweng	Building and Other Fixed Structures	Repairs	15-Oct-14	15-Feb-16	EiG	Programme 6	DPW	2 436	2 314	122	-	-
275	Baleseng Primary	Construction	2	Village	Moteng	Building and Other Fixed Structures	Maintenance	01-Apr-14	01-Sep-16	EiG	Programme 6	DoE	3 054	614	2 440	-	-
276	Barakile Primary	Identified	11	Village	Kagisano Mopolo	Building and Other Fixed Structures	Repairs and renovation	00-Jan-00	00-Jan-00	EiG	Programme 6	DoE	3 000	-	-	2 217	-
277	Bokhutsi Primary	Identified	4	Village	Matleng	Building and Other Fixed Structures	Maintenance	01-Apr-18	01-Nov-18	EiG	Programme 6	DoE	1 000	-	-	739	-
278	Botumelo Inter	Planning	20	Township	Tlokweng	Building and Other Fixed Structures	Repairs	01-Apr-16	15-Feb-17	EiG	Programme 6	DPW	4 599	2 407	2 190	-	-
279	Borakanelo High	Construction	31	Township	Matlosana	Building and Other Fixed Structures	Repairs	15-Oct-14	15-Jun-16	EiG	Programme 6	DPW	3 125	2 265	860	-	-
280	Borka Technical High	Construction	8	Township	Tlokweng	Building and Other Fixed Structures	Renovations	01-Apr-16	01-Feb-17	EiG	Programme 6	IDT	1 128	633	485	-	-
281	Charon Primary	Identified	9	Township	Matleng	Building and Other Fixed Structures	Maintenance	01-Apr-16	01-Nov-18	EiG	Programme 6	DoE	1 000	-	-	739	-
282	Dan Thome Primary	Planning	16	Township	Tlokweng	Building and Other Fixed Structures	Repairs	01-Apr-16	15-Feb-17	EiG	Programme 6	DPW	4 500	-	-	3 326	-
283	Dikanyo Primary	Construction	34	Village	Matleng	Building and Other Fixed Structures	Renovations	01-Apr-14	01-Feb-18	EiG	Programme 6	DPW	2 843	-	-	2 101	-
284	Dikgwaneng Primary	Identified	12	Village	Moteng	Building and Other Fixed Structures	Maintenance	01-Apr-17	01-Nov-17	EiG	Programme 6	DoE	1 000	-	-	739	-
285	Dirang Ka Ntata Secondary	Construction	31	Township	Matlosana	Building and Other Fixed Structures	Renovations	01-Apr-18	01-Feb-19	EiG	Programme 6	DPW	3 733	1 902	1 800	-	-
286	Ditlontlen Laeskol	Construction	8	Town	Maquass Hills	Building and Other Fixed Structures	Repairs	15-Oct-14	15-Jun-16	EiG	Programme 6	DPW	4 161	2 669	1 500	-	-
287	Duetsising Primary	Identified	1	Farm	Ventersdorp	Building and Other Fixed Structures	Maintenance	01-Apr-18	01-Nov-18	EiG	Programme 6	DoE	1 000	-	-	739	-
288	Ennis Thabong Primary	Identified	11	Small Dorpie	Matleng	Building and Other Fixed Structures	Maintenance	01-Apr-17	01-Nov-17	EiG	Programme 6	DoE	1 000	-	-	739	-
289	EPWP programme	Ongoing				Building and Other Fixed Structures	Maintenance	01-Apr-14	31-Mar-15	EiG	Programme 6	DoE	2 000	-	2 000	-	-
290	F.M. Ramaboa Technical High	Construction	7	Township	Disabatha	Building and Other Fixed Structures	Renovations	01-Feb-13	01-Sep-15	EiG	Programme 6	IDT	2 120	590	1 500	-	-
291	Fumane Middle	Construction	37	Village	Matleng	Building and Other Fixed Structures	Maintenance	01-Jun-15	01-Sep-16	EiG	Programme 6	DoE	1 989	981	1 000	-	-
292	Ganyesa Primary	Construction	4	Village	Kagisano Mopolo	Building and Other Fixed Structures	Renovations	01-Apr-14	01-Sep-16	EiG	Programme 6	DoE	3 994	2 000	1 900	-	-
293	Gaopalewe Secondary	Identified	2	Township	Lekwa Tseane	Building and Other Fixed Structures	Repairs	01-Apr-18	01-Feb-19	EiG	Programme 6	DPW	3 315	993	2 300	-	-
294	Gobusamang Primary	Identified	19	Village	Mosses Katane	Building and Other Fixed Structures	Maintenance	01-Apr-17	01-Nov-17	EiG	Programme 6	DoE	1 000	-	-	739	-
295	Gopane Primary	Identified	6	Village	Ramothshere Moloka	Building and Other Fixed Structures	Maintenance	01-Apr-17	01-Nov-17	EiG	Programme 6	DoE	1 000	-	-	739	-
296	Hala Bute Primary	Construction	5	Township	Tlokweng	Building and Other Fixed Structures	Repairs	15-Oct-14	15-Jun-16	EiG	Programme 6	DPW	1 180	1 101	79	-	-
297	Hoer Volkskol	Construction	15	Town	Tlokweng	Building and Other Fixed Structures	Fire damage	01-Nov-15	15-Aug-16	EiG	Programme 6	DoE	10 024	7 999	2 000	-	-
298	Hoerskol Orkney	Planning	29	Town	Matlosana	Building and Other Fixed Structures	Repairs	01-Apr-16	15-Feb-17	EiG	Programme 6	DPW	9 251	207	5 462	2 250	-
299	Khutseng Inter	Construction	5	Farm	Tlokweng	Building and Other Fixed Structures	Maintenance	01-Apr-16	01-Sep-16	EiG	Programme 6	DoE	3 932	3 469	463	-	-
300	Kuneleng Primary	Identified	3	Village	Matleng	Building and Other Fixed Structures	Repairs and renovation	00-Jan-00	00-Jan-00	EiG	Programme 6	DoE	3 000	-	-	2 217	-
301	J.M. Ntshime Secondary	Identified	15	Township	Mosses Katane	Building and Other Fixed Structures	Maintenance	01-Apr-17	01-Nov-17	EiG	Programme 6	DoE	1 000	-	-	739	-
302	Joseph Saku Secondary	Construction	16	Village	Greater Tzane	Building and Other Fixed Structures	Maintenance	01-Apr-14	01-Sep-16	EiG	Programme 6	DoE	3 659	3 283	366	-	-
303	Kanana Secondary	Construction	25	Township	Matlosana	Building and Other Fixed Structures	Repairs	15-Oct-14	15-Jun-16	EiG	Programme 6	DPW	6 318	4 004	2 300	-	-
304	Keagile Primary	Identified	12	Township	Matlosana	Building and Other Fixed Structures	Renovations	01-Apr-16	01-Feb-19	EiG	Programme 6	DPW	7 100	-	-	6 248	-
305	Keagile Primary	Construction	12	Township	Matlosana	Building and Other Fixed Structures	Repairs	15-Oct-14	15-Jun-16	EiG	Programme 6	DPW	6 058	2 550	3 500	-	-
306	Kedemetse Primary	Construction	31	Township	Matlosana	Building and Other Fixed Structures	Repairs	15-Oct-14	15-Jun-16	EiG	Programme 6	DPW	4 312	2 159	2 100	-	-
307	Keagikwale Primary	Identified	1	Village	Kagisano Mopolo	Building and Other Fixed Structures	Maintenance	01-Apr-18	01-Nov-18	EiG	Programme 6	DPW	2 935	2 261	-	739	-
308	Keagikwale Primary	Construction	1	Village	Kagisano Mopolo	Building and Other Fixed Structures	Renovations	01-Apr-14	01-Jul-16	EiG	Programme 6	DoE	1 000	-	674	-	-
309	Keitumetse Primary	Identified	8	Village	Matleng	Building and Other Fixed Structures	Maintenance	01-Apr-18	01-Nov-18	EiG	Programme 6	DoE	1 000	-	-	739	-
310	Kelekgile Primary	Identified	5	Village	Ts'waneng	Building and Other Fixed Structures	Fire damage	01-Apr-17	01-Dec-17	EiG	Programme 6	DoE	50 000	6 350	17 000	11 567	8 800
311	Kelekgile Primary	Identified	2	Village	Ramothshere Moloka	Building and Other Fixed Structures	Repairs and renovation	00-Jan-00	00-Jan-00	EiG	Programme 6	DoE	5 000	-	-	3 666	-
312	Keurhof Skool	Planning	5	Town	Matlosana	Building and Other Fixed Structures	Repairs	01-Apr-16	15-Feb-17	EiG	Programme 6	DPW	6 000	-	-	4 287	176
313	Kosinhebe Combined	Identified	14	Village	Kagisano Mopolo	Building and Other Fixed Structures	Maintenance	01-Apr-17	01-Nov-17	EiG	Programme 6	DoE	1 000	-	-	739	-
314	Khayalethu Primary	Planning	19	Township	Tlokweng	Building and Other Fixed Structures	Repairs	01-Apr-16	15-Feb-17	EiG	Programme 6	DPW	3 923	-	-	2 900	-
315	Khuma Primary	Construction	31	Township	Matlosana	Building and Other Fixed Structures	Repairs	15-Oct-14	15-Jun-16	EiG	Programme 6	DPW	2 746	2 500	246	-	-

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

Project No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
								Date: Start	Date: Finish							MTEF 2018/19	MTEF 2019/20
3. Refurbishment and rehabilitation																	
316	Klerksdorp Heer Tegniese	Construction	19	Town	Matsiara	Building and Other Fixed Structures	Repairs	15-Oct-14	15-Jun-18	EIG	Programme 6	DPW	5 144	4 369	775	-	-
317	Klerksdorp Secondary	Construction	3	Town	Matsiara	Building and Other Fixed Structures	Renovations	01-Jun-16	01-Dec-17	EIG	Programme 6	DPW	11 200	-	-	4 435	4 576
318	Klerksdorp Technical High	Construction	19	Town	Matsiara	Building and Other Fixed Structures	Repairs	01-Oct-13	01-May-15	EIG	Programme 6	DT	2 602	2 867	235	-	-
319	Laerskool President	Construction	19	Town	Matsiara	Building and Other Fixed Structures	Repairs	15-Oct-14	15-Jun-16	EIG	Programme 6	DPW	3 955	2 812	1 100	-	-
320	Laerskool Unie	Planning	19	Town	Matsiara	Building and Other Fixed Structures	Repairs	01-Apr-16	15-Feb-17	EIG	Programme 6	DPW	6 500	488	5 700	223	-
321	Lefoko Primary	Construction	5	Village	Rematshere Moleka	Building and Other Fixed Structures	Maintenance	01-Apr-14	01-Sep-16	EIG	Programme 6	DoE	2 031	1 566	435	-	-
322	Lekopo Primary	Construction	5	Village	Moretele	Building and Other Fixed Structures	Maintenance	01-Jun-15	01-Sep-16	EIG	Programme 6	DoE	1 985	1 959	26	-	-
323	Lepopo Primary	Construction	20	Village	Moretele	Building and Other Fixed Structures	Renovations	01-Jul-15	01-Jul-16	EIG	Programme 6	DPW	4 975	2 951	2 000	-	-
324	Lerunise Lesedi Secondary	Construction	6	Village	Tswaing	Building and Other Fixed Structures	Fire damage	01-Nov-15	01-Aug-17	EIG	Programme 6	DPW	20 242	-	2 000	7 391	6 373
325	Lerimse Secondary	Identified	23	Village	Moretele	Building and Other Fixed Structures	Maintenance	01-Apr-17	01-Nov-17	EIG	Programme 6	DoE	1 000	-	-	739	-
326	Lethasedi Combined	Construction	15	Farm	Matsiara	Building and Other Fixed Structures	Repairs	15-Oct-14	15-Jun-16	EIG	Programme 6	DPW	1 536	702	800	-	-
327	Lichtenburg Heer	Identified	5	Town	Disobola	Building and Other Fixed Structures	Maintenance	01-Apr-17	01-Nov-17	EIG	Programme 6	DoE	1 000	-	-	739	-
328	Lore Primary	Construction	8	Township	Disobola	Building and Other Fixed Structures	Renovations	01-Apr-14	01-Feb-18	EIG	Programme 6	DPW	2 676	1 684	900	-	-
329	Lot Phatlase Primary	Identified	15	Village	Matibeng	Building and Other Fixed Structures	Maintenance	01-Apr-18	01-Nov-18	EIG	Programme 6	DoE	1 000	-	-	739	-
330	Maabane Primary	Identified	9	Village	Kagisoano Molopo	Building and Other Fixed Structures	Repairs and renovation	01-Jan-00	01-Jan-00	EIG	Programme 6	DoE	5 000	-	-	3 696	-
331	Madihi Primary	Identified	3	Village	Matibeng	Building and Other Fixed Structures	Maintenance	01-Apr-18	01-Nov-18	EIG	Programme 6	DoE	1 000	-	-	739	-
332	Maibakgela Primary	Identified	11	Village	Kagisoano Molopo	Building and Other Fixed Structures	Repairs and renovation	01-Jan-00	01-Jan-00	EIG	Programme 6	DoE	5 000	-	-	3 696	-
333	Maibute Inter	Planning	1	Farm	Tlokweng	Building and Other Fixed Structures	Repairs	01-Apr-16	15-Feb-17	EIG	Programme 6	DPW	4 500	-	-	3 326	-
334	Maikse Molepe High	Identified	20	Village	Matibeng	Building and Other Fixed Structures	Maintenance	01-Apr-18	01-Nov-18	EIG	Programme 6	DoE	1 000	-	-	739	-
335	Maobane Primary	Identified	5	Village	Rematshere Moleka	Building and Other Fixed Structures	Maintenance	01-Apr-17	01-Nov-17	EIG	Programme 6	DoE	1 125	-	-	832	-
336	Maokaneng Primary	Identified	8	Township	Disobola	Building and Other Fixed Structures	Renovations	01-Apr-18	01-Feb-19	EIG	Programme 6	DPW	3 500	-	-	2 587	-
337	Masedi Primary	Planning	20	Township	Tlokweng	Building and Other Fixed Structures	Repairs	01-Apr-16	15-Feb-17	EIG	Programme 6	DPW	3 628	1 925	1 700	-	-
338	Matshwela Primary	Construction	7	Village	Rematshere Moleka	Building and Other Fixed Structures	Maintenance	01-Apr-16	01-Nov-18	EIG	Programme 6	DoE	1 864	1 539	325	-	-
339	Matlape Primary	Identified	16	Township	Disobola	Building and Other Fixed Structures	Maintenance	01-Apr-18	01-Nov-18	EIG	Programme 6	DoE	1 000	-	-	739	-
340	Matlape Secondary	Construction	24	Township	Matsiara	Building and Other Fixed Structures	Repairs	15-Oct-14	15-Jun-16	EIG	Programme 6	DPW	4 345	2 323	2 000	-	-
341	Matlape Primary	Planning	15	Town	Matsiara	Building and Other Fixed Structures	Repairs	01-Apr-16	15-Feb-17	EIG	Programme 6	DPW	6 734	151	6 000	61	-
342	Matlape Primary	Identified	3	Village	Matlape	Building and Other Fixed Structures	Maintenance	01-Apr-18	01-Nov-18	EIG	Programme 6	DoE	1 000	-	-	739	-
343	Matlape High	Construction	19	Town	Matsiara	Building and Other Fixed Structures	Renovations	01-Apr-16	01-Feb-17	EIG	Programme 6	DoE	6 000	621	5 000	280	-
344	Mmamogwala Secondary	Identified	34	Village	Matlape	Building and Other Fixed Structures	Repairs	01-Apr-18	01-Feb-19	EIG	Programme 6	DPW	3 500	-	-	2 587	-
345	Mmamogwala Primary	Construction	11	Village	Rematshere Moleka	Building and Other Fixed Structures	Maintenance	01-Apr-14	01-Sep-16	EIG	Programme 6	DoE	1 950	1 760	1 900	-	-
346	Mmatope Primary	Construction	8	Village	Matlape	Building and Other Fixed Structures	Maintenance	01-Apr-14	01-Sep-16	EIG	Programme 6	DoE	1 939	427	1 500	-	-
347	Modi Senior Secondary	Identified	25	Village	Moses Kotane	Building and Other Fixed Structures	Maintenance	01-Apr-18	01-Nov-18	EIG	Programme 6	DoE	1 000	-	-	739	-
348	Modus Primary	Identified	3	Village	Tswaing	Building and Other Fixed Structures	Maintenance	01-Apr-18	01-Nov-18	EIG	Programme 6	DoE	1 000	-	-	739	-
349	Mogwane Moshote	Identified	2	Village	Tswaing	Building and Other Fixed Structures	Maintenance	01-Apr-17	01-Nov-17	EIG	Programme 6	DoE	1 000	1 561	-	739	-
350	Mogwale Primary	Identified	7	Village	Matlape	Building and Other Fixed Structures	Maintenance	01-Apr-18	01-Nov-18	EIG	Programme 6	DoE	1 000	-	-	739	-
351	Mogwale Primary	Identified	20	Village	Matlape	Building and Other Fixed Structures	Maintenance	01-Apr-17	01-Nov-17	EIG	Programme 6	DoE	1 000	-	-	739	-
352	Mokale Primary	Identified	20	Village	Moses Kotane	Building and Other Fixed Structures	Maintenance	01-Apr-17	01-Nov-17	EIG	Programme 6	DoE	1 000	-	-	739	-
353	Mokole Primary	Identified	7	Village	Tswaing	Building and Other Fixed Structures	Maintenance	01-Apr-17	01-Nov-17	EIG	Programme 6	DoE	1 000	-	-	739	-
354	Molopo Middle	Construction	2	Village	Ratou	Building and Other Fixed Structures	Renovations	01-Apr-14	01-Jul-16	EIG	Programme 6	DPW	2 163	1 449	700	-	-
355	Mononono Primary	Identified	7	Village	Moses Kotane	Building and Other Fixed Structures	Maintenance	01-Apr-18	01-Nov-18	EIG	Programme 6	DoE	1 000	-	-	739	-
356	Morosi Secondary	Identified	11	Village	Kagisoano Molopo	Building and Other Fixed Structures	Repairs and renovation	01-Jan-00	01-Jan-00	EIG	Programme 6	DoE	5 000	-	-	3 696	-
357	Morogwa Primary	Identified	33	Township	Moses Kotane	Building and Other Fixed Structures	Maintenance	01-Apr-17	01-Nov-17	EIG	Programme 6	DoE	1 000	-	-	739	-
358	Moshana Primary	Identified	2	Village	Rematshere Moleka	Building and Other Fixed Structures	Maintenance	01-Apr-18	01-Nov-18	EIG	Programme 6	DoE	1 000	-	-	739	-
359	Motauang Primary	Identified	3	Village	Venterdorp	Building and Other Fixed Structures	Maintenance	01-Apr-18	01-Nov-18	EIG	Programme 6	DoE	1 000	-	-	739	-
360	Moshogoa High	Identified	22	Village	Moretele	Building and Other Fixed Structures	Maintenance	01-Apr-17	01-Nov-17	EIG	Programme 6	DoE	1 000	-	-	739	-
361	Nyaka Office	Identified	15	Town	Matlape	Building and Other Fixed Structures	Renovations	01-Apr-18	01-Feb-19	EIG	Programme 6	DPW	3 500	-	-	2 587	-
362	Nkang Mahale Secondary	Planning	2	Township	Matsiara	Building and Other Fixed Structures	Repairs	15-Oct-14	15-Jun-16	EIG	Programme 6	DPW	8 230	155	6 000	1 255	-
363	Nkulikweni Primary	Construction	31	Township	Matsiara	Building and Other Fixed Structures	Repairs	15-Oct-14	15-Jun-16	EIG	Programme 6	DPW	3 683	2 451	1 200	-	-

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

Project No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
								Date: Start	Date: Finish							MTEF 2018/19	MTEF 2019/20
Table 2.2: Durability and Sports development - 2 systems in nine districts by category																	
3. Refurbishment and rehabilitation																	
364	Ntso Secondary	Identified	5	Village	Tswaing	Building and Other Fixed Structures	Fire damage	01-Apr-17	01-Dec-17	EG	Programme 6	DoE	50 000	18 530	20 000	5 521	5 280
365	Ntatsane Primary	Planning	25	Township	Matosana	Building and Other Fixed Structures	Repairs	01-Apr-16	15-Feb-17	EG	Programme 6	DPW	4 234	2 279	1 955	—	—
366	Nyase Primary	Construction	7	Village	Ramothshere Moila	Building and Other Fixed Structures	Maintenance	01-Apr-14	01-Sep-16	EG	Programme 6	DoE	959	863	96	—	—
367	Office buildings	Identified				Building and Other Fixed Structures	Renovations	01-Apr-17	01-Feb-19	EG	Programme 6	DoE	25 000	—	—	22 000	—
368	Ondisang Inter	Construction	3	Village	Kagisano Molopo	Building and Other Fixed Structures	Renovations	01-Apr-14	01-Feb-18	EG	Programme 6	DPW	3 837	2 159	1 600	—	—
369	Ortalo Primary	Identified	9	Village	Kagisano Molopo	Building and Other Fixed Structures	Renovations	01-Apr-17	01-Feb-18	EG	Programme 6	DPW	5 000	—	—	3 696	—
370	P A Thoni Laerskool	Construction	30	Town	Matosana	Building and Other Fixed Structures	Repairs	15-Oct-14	15-Jun-16	EG	Programme 6	DPW	3 665	1 970	1 600	—	—
371	Pebkgale Primary	Planning	25	Township	Matosana	Building and Other Fixed Structures	Repairs	01-Apr-16	15-Feb-17	EG	Programme 6	DPW	5 136	4 177	959	—	—
372	Pelomngwe Primary	Construction	7	Village	Greater Taung	Building and Other Fixed Structures	Renovations	01-Apr-14	01-Jul-16	EG	Programme 6	DPW	1 556	1 414	142	—	—
373	Pelononi Primary	Construction	31	Farm	Matosana	Building and Other Fixed Structures	Repairs	15-Oct-14	15-Jun-16	EG	Programme 6	DPW	4 775	3 645	1 100	—	—
374	Phakodi Primary	Construction	7	Small Dimple	Maquass Hills	Building and Other Fixed Structures	Renovations	01-Apr-16	01-Feb-17	EG	Programme 6	DPW	3 677	—	—	2 718	—
375	Phakodi Secondary	Identified	1	Farm	Matosana	Building and Other Fixed Structures	Repairs and renovation	01-Jan-00	01-Jan-00	EG	Programme 6	DoE	5 000	—	—	3 696	—
376	Phaladi Primary	Construction	12	Township	Tlokweng	Building and Other Fixed Structures	Repairs	15-Oct-14	15-Jun-16	EG	Programme 6	DPW	1 203	970	233	—	—
377	Phapatsane Primary	Planning	6	Village	Kagisano Molopo	Building and Other Fixed Structures	Renovations	01-Apr-18	01-Feb-19	EG	Programme 6	DPW	3 500	202	3 200	—	—
378	Phapatsane Secondary	Identified	11	Village	Greater Taung	Building and Other Fixed Structures	Maintenance	01-Apr-17	01-Nov-17	EG	Programme 6	DoE	1 000	—	—	739	—
Professional fees for schools damaged by																	
379	Professional fees for schools damaged by	Ongoing				Building and Other Fixed Structures	Repairs	00-Jan-00	00-Jan-00	EG	Programme 6	DPW	6 000	—	2 000	1 478	1 760
380	Ramokwane Middle	Identified	5	Village	Tswaing	Building and Other Fixed Structures	Fire damage	01-Apr-17	01-Dec-17	EG	Programme 6	DoE	57 906	10 598	23 000	9 836	9 680
381	Ramothshere Primary	Identified	15	Township	Matosana	Building and Other Fixed Structures	Renovations	01-Apr-18	01-Feb-19	EG	Programme 6	DPW	3 500	—	—	2 587	—
382	Rankudu Primary	Identified	3	Village	Matleng	Building and Other Fixed Structures	Maintenance	01-Apr-18	01-Nov-18	EG	Programme 6	DoE	1 000	—	—	739	—
383	Reabona Secondary	Construction	2	Township	Maquass Hills	Building and Other Fixed Structures	Renovations	01-Apr-16	01-Feb-17	EG	Programme 6	DPW	3 000	—	—	2 217	—
384	Readi Primary	Construction	25	Township	Matosana	Building and Other Fixed Structures	Repairs	15-Oct-14	15-Jun-16	EG	Programme 6	DPW	4 013	3 785	228	—	—
385	Reanane Middle	Construction	10	Village	Ramothshere Moila	Building and Other Fixed Structures	Maintenance	01-Apr-16	01-Sep-16	EG	Programme 6	DoE	3 046	2 645	400	—	—
386	Rebane Secondary	Identified	23	Village	Moretele	Building and Other Fixed Structures	Maintenance	01-Apr-17	01-Nov-17	EG	Programme 6	DoE	1 000	—	—	739	—
387	Ree-Jewe Primary	Identified	29	Farm	Matleng	Building and Other Fixed Structures	Maintenance	01-Apr-17	01-Nov-17	EG	Programme 6	DoE	1 000	—	—	739	—
388	Sachikato Primary	Identified	5	Village	Kagisano Molopo	Building and Other Fixed Structures	Maintenance	01-Apr-18	01-Nov-18	EG	Programme 6	DoE	1 000	—	—	739	—
389	Sekgopi Primary	Construction	4	Village	Moretele	Building and Other Fixed Structures	Maintenance	01-Jun-15	01-Sep-16	EG	Programme 6	DoE	3 111	1 813	1 200	—	—
390	Selang Thuto Primary	Planning	24	Township	Matosana	Building and Other Fixed Structures	Repairs	01-Apr-16	15-Feb-17	EG	Programme 6	DPW	5 289	—	—	3 909	—
391	Selang-Thuto Primary	Construction	24	Township	Matosana	Building and Other Fixed Structures	Renovations	01-Apr-16	01-Feb-17	EG	Programme 6	DPW	3 000	113	—	2 217	—
392	Serikgole Primary	Construction	34	Village	Matleng	Building and Other Fixed Structures	Renovations	01-Apr-15	01-Feb-16	EG	Programme 6	DPW	3 000	—	—	2 217	—
393	Seliagole Primary	Identified	5	Village	Redou	Building and Other Fixed Structures	Maintenance	01-Apr-18	01-Nov-18	EG	Programme 6	DoE	1 000	—	—	739	—
394	Sobonon Lon	Identified	6	Village	Matleng	Building and Other Fixed Structures	Maintenance	01-Apr-18	01-Nov-18	EG	Programme 6	DoE	1 000	—	—	739	—
395	Stiffentien Hoeksloot	Construction	30	Town	Matosana	Building and Other Fixed Structures	Repairs	15-Oct-14	15-Jun-16	EG	Programme 6	DPW	6 184	5 181	1 000	—	—
396	Stiffentien Primary	Planning	30	Town	Matosana	Building and Other Fixed Structures	Repairs	01-Apr-16	15-Feb-17	EG	Programme 6	DPW	5 737	—	—	4 240	—
397	Thamagane Primary	Identified	2	Township	Mamusa	Building and Other Fixed Structures	Maintenance	01-Apr-17	01-Nov-17	EG	Programme 6	DoE	1 000	—	—	739	—
398	Thembaladasi Inter	Construction	10	Township	Tlokweng	Building and Other Fixed Structures	Maintenance	01-Apr-16	01-Sep-16	EG	Programme 6	DoE	3 975	1 223	2 700	—	—
399	Thipe Primary	Identified	21	Village	Moretele	Building and Other Fixed Structures	Maintenance	01-Apr-17	01-Nov-17	EG	Programme 6	DoE	1 000	—	—	739	—
400	Thuka Inter	Construction	3	Farm	Venterdorp	Building and Other Fixed Structures	Maintenance	01-Apr-16	01-Sep-16	EG	Programme 6	DoE	3 555	3 200	355	—	—
401	Thulare High	Identified	5	Village	Moretele	Building and Other Fixed Structures	Repairs	01-Apr-18	01-Feb-19	EG	Programme 6	DPW	3 500	—	—	2 587	—
402	Thusang Primary	Construction	8	Township	Maquass Hills	Building and Other Fixed Structures	Repairs	15-Oct-14	15-Jun-16	EG	Programme 6	DPW	1 914	1 759	155	—	—
403	Thuto Kamalia Secondary	Identified	2	Township	Ramothshere Moila	Building and Other Fixed Structures	Maintenance	01-Apr-18	01-Nov-18	EG	Programme 6	DoE	1 000	—	—	739	—
404	Thuto Thebe Secondary	Construction	5	Township	Matosana	Building and Other Fixed Structures	Repairs	15-Oct-14	15-Jun-16	EG	Programme 6	DPW	1 890	1 752	138	—	—
405	Tlani Primary	Identified	2	Township	Matosana	Building and Other Fixed Structures	Maintenance	01-Apr-17	01-Nov-17	EG	Programme 6	DoE	1 000	—	—	739	—
406	Tidiane Secondary	Identified	10	Village	Moses Kotane	Building and Other Fixed Structures	Maintenance	01-Apr-17	01-Nov-17	EG	Programme 6	DoE	1 000	—	—	739	—
407	Tigane Primary	Construction	2	Township	Matosana	Building and Other Fixed Structures	Repairs	15-Oct-14	15-Jun-16	EG	Programme 6	DPW	3 309	2 645	600	—	—
408	Tlaga Thuto Primary	Identified	24	Village	Matleng	Building and Other Fixed Structures	Maintenance	01-Apr-17	01-Nov-17	EG	Programme 6	DoE	1 000	—	—	739	—
409	Thakageng Primary	Identified	8	Village	Redou	Building and Other Fixed Structures	Repairs	01-Apr-18	01-Feb-19	EG	Programme 6	DPW	3 500	—	—	2 587	—
410	Thomoso Primary	Identified	5	Village	Ramothshere Moila	Building and Other Fixed Structures	Maintenance	01-Apr-17	01-Nov-17	EG	Programme 6	DoE	1 000	—	—	739	—
411	Thomoso Primary	Identified	6	Village	Ramothshere Moila	Building and Other Fixed Structures	Repairs and renovation	00-Jan-00	00-Jan-00	EG	Programme 6	DoE	5 000	—	—	3 696	—

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

Project No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
								Date: Start	Date: Finish							MTEF 2018/19	MTEF 2019/20
3. Reurbishment and rehabilitation																	
412	Tlokweng Secondary	Planning	5	Township	Tlokweng	Building and Other Fixed Structures	Repairs	01-Apr-16	15-Feb-17 E/G	Programme 6	DPW	4 500	—	—	—	3 326	—
413	Treasure Trove Primary	Identified	14	Village	Disibodla	Building and Other Fixed Structures	Maintenance	01-Apr-18	01-Nov-18 E/G	Programme 6	DoE	1 000	—	—	—	739	—
414	Tsamma Secondary	Construction	8	Township	Matlosana	Building and Other Fixed Structures	Repairs	15-Oct-14	15-Jun-16 E/G	Programme 6	DPW	5 477	4 402	1 100	—	—	—
415	Tsedimoso Primary	Identified	24	Village	Matleng	Building and Other Fixed Structures	Repairs and renovation	00-Jan-00	00-Jan-00 E/G	Programme 6	DoE	3 000	—	—	—	2 217	—
416	Tshebedisano Secondary	Identified	28	Township	Matlosana	Building and Other Fixed Structures	Maintenance	00-Jan-00	00-Jan-00 E/G	Programme 6	DoE	1 000	—	—	—	739	—
417	Tshebedisano Secondary	Construction	6	Township	Matlosana	Building and Other Fixed Structures	Repairs	15-Oct-14	15-Jun-16 E/G	Programme 6	DPW	4 011	3 411	600	—	—	—
418	Tshwara O Dine Primary	Identified	15	Township	Moses Kotane	Building and Other Fixed Structures	Maintenance	01-Apr-17	01-Nov-17 E/G	Programme 6	DoE	1 000	—	—	—	739	—
419	Tshwaragang Primary	Identified	5	Farm	Kagisano Mologo	Building and Other Fixed Structures	Repairs and renovation	00-Jan-00	00-Jan-00 E/G	Programme 6	DoE	5 000	—	—	—	3 696	—
420	Tukisang Public	Construction	31	Township	Matlosana	Building and Other Fixed Structures	Repairs	15-Oct-14	15-Jun-16 E/G	Programme 6	DPW	1 862	1 355	507	—	—	—
421	United Mine Primary	Planning	21	Township	Matlosana	Building and Other Fixed Structures	Repairs	01-Apr-16	15-Feb-17 E/G	Programme 6	DPW	2 667	—	—	—	1 971	—
422	Vaal Reefs Primary	Planning	21	Township	Matlosana	Building and Other Fixed Structures	Repairs	01-Apr-16	15-Feb-17 E/G	Programme 6	DPW	3 791	2 665	1 100	—	—	—
423	Vaal Reefs Technical High	Planning	21	Township	Matlosana	Building and Other Fixed Structures	Repairs	01-Apr-16	15-Feb-17 E/G	Programme 6	DT	1 145	645	—	—	1 109	6 160
424	Vaal Reefs Technical High	Construction	21	Township	Matlosana	Building and Other Fixed Structures	Renovations	01-Apr-16	01-Feb-17 E/G	Programme 6	DPW	9 000	—	500	—	—	—
425	Ventersdorp Combined	Construction	6	Town	Ventersdorp	Building and Other Fixed Structures	Renovations	01-Apr-14	01-Jul-16 E/G	Programme 6	DPW	6 156	4 829	1 300	—	—	—
426	Vryburg High	Construction	3	Town	Naledi	Building and Other Fixed Structures	Renovations	01-Oct-13	01-Aug-15 E/G	Programme 6	DT	3 360	671	2 600	—	—	—
427	Vuyani Mawethu Secondary	Construction	31	Township	Matlosana	Building and Other Fixed Structures	Repairs	15-Oct-14	15-Jun-16 E/G	Programme 6	DPW	4 470	3 491	970	—	—	—
428	Wagpos High	Construction	22	Small Dorpie	Madibeng	Building and Other Fixed Structures	Renovations	01-Apr-16	01-Feb-17 E/G	Programme 6	DT	60 000	3 665	3 500	11 087	30 799	—
429	Westvalia Hoërskool	Planning	16	Town	Matleng	Building and Other Fixed Structures	Repairs	01-Apr-16	15-Feb-17 E/G	Programme 6	DPW	8 500	—	—	—	5 913	440
430	Zanakulunga Primary	Identified	10	Township	Matlosana	Building and Other Fixed Structures	Maintenance	01-Apr-18	01-Nov-18 E/G	Programme 6	DoE	1 000	—	—	—	739	—
431	Zenust High	Construction	15	Small Dorpie	Remotstere Molema	Building and Other Fixed Structures	Renovations	01-Apr-16	01-Nov-16 E/G	Programme 6	DPW	6 500	—	5 000	—	—	—
Total Reurbishment and rehabilitation													754 273	192 321	183 459	190 430	102 292
4. Maintenance and repairs																	
432	Bojanala	Ongoing				Building and Other Fixed Structures	Maintenance	01-Apr-14	31-Mar-17 E/G	Programme 6	DoE	12 000	4 000	4 000	—	2 956	3 520
433	Coropate	Ongoing				Building and Other Fixed Structures	Maintenance	01-Apr-14	31-Mar-17 E/G	Programme 6	DoE	70 000	15 000	10 000	—	7 391	8 800
434	Dr. Kenneth Kaunda	Ongoing				Building and Other Fixed Structures	Maintenance	01-Apr-14	31-Mar-17 E/G	Programme 6	DoE	12 000	4 000	4 000	—	2 956	3 520
435	Dr. Ruth Segomotsi Mompati	Ongoing				Building and Other Fixed Structures	Maintenance	01-Apr-14	31-Mar-17 E/G	Programme 6	DoE	12 000	4 000	4 000	—	2 956	3 520
436	Nyaka Modiri Molema	Ongoing				Building and Other Fixed Structures	Maintenance	01-Apr-14	31-Mar-17 E/G	Programme 6	DoE	12 000	4 000	4 000	—	2 956	3 520
Total Infrastructure leases													118 000	31 000	26 000	19 215	22 880
9. Non infrastructure																	
437	Funding through E/G as per DORA	Ongoing				COE	Capacitation	01-Apr-14	31-Mar-16 E/G	Programme 6	DoE	62 000	36 000	5 000	—	—	—
Total Non infrastructure													62 000	36 000	5 000	—	—
Total Education And Sport Development Infrastructure													5 666 710	1 969 146	1 076 331	967 564	1 021 752

