

**VOTE 8**

**DEPARTMENT OF EDUCATION**

Department: Education and Training	Vote 8
To be appropriated by vote in 2013/14	11 321 394 000
Responsible MEC	MEC for Education and Training
Administering Department	Education and Training
Accounting Officer	Superintendent General of the Department of Education and Training

## 1. Overview

### Vision

The vision of the Department of Education is: *Towards Excellence in Education*

### Mission

The mission of the Department of Education is: We provide quality basic education for higher learner achievement through educator excellence and support Services

### Core functions and responsibilities

The core responsibility of the department is to provide quality education and training for all learners of school going age, 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:

- **Provide overall planning and management of, the education system**

Administration deals with functions that are supportive to the management of the education system such as human resource functions, financial management and procurement of goods and services, Education Management and Information Systems and Quality Assurance functions.

- **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.

- **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.

- **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.

- **Provide further education and training (FET) at public FET colleges**

The main objective of this programme is to expand the FET college sector in terms of the economic and social needs of the country, provide access to vocational training to the youth, improve the success rate in the FET Colleges and provide relevant and responsive quality FET learning opportunities

- **Provide adult education and training (AET) in community learning centers**

This programme aims at improving good quality education and training to all adults and youth who have not gone through the mainstream education system. To attain high levels of literacy amongst adults and youth to ensure their meaningful participation in the economic, cultural, social and political system of the country. The main priority is to expand ABET provision, to unpack and link ABET with training objectives of the Expanded Public Works Programme and to increase the number of ABET centres and literacy units in the province reaching out to as many potential learners as possible.

- **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 centres. 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.

- **Provide human resource development for educators and non-educators**

To ensure a well managed and monitored 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.

### **Strategic objectives and strategic policy directions**

Education Action Plan 2014 which is incorporated in the education sector plan "Towards Schooling 2025" specifies the government priorities of making Grades R to 12 schooling better and how sister departments contribute towards achieving these goals.

The strategic objectives of the department are as follows:

- **Effective and efficient governance and management support systems:-** Improved Financial management Services, Human Resource strategy, internal and external communication strategy, security systems and internal control processes.
- **Quality Curriculum implementation and school support programmes:-** Ensure the monitoring of curriculum implementation with special reference to grade 3,6,9 and 12; enhance and strengthen mathematics and science education in order to improve technological expertise; support school enrichment programmes in order to produce holistically developed learners; and provide multi-media services to enhance teaching and learning in all grades
- **Registered and monitored independent schools:-** Ensure that all subsidized schools are supported and monitored to ascertain compliance and for quality assurance purposes.
- **Expanded Inclusive Education:-** To ensure that mainstream schools' infrastructure is rehabilitated to be accessible to learners with minor disabilities; that educators are trained to identify learners with serious disabilities for referral to special schools; and that the curriculum needs of these learners are taken care of so that all learners with learning barriers are well catered for in Full Service Schools
- **Strengthened special schools in accordance with relevant policy:-** Ensuring that physical and human resource needs in all special schools are addressed, including critical resources for curriculum support.
- **Improved provisioning of vocational and occupational education and training:-** To provide relevant and responsive vocational, occupational and skills education and training within a modern and vibrant FET College system that builds a foundation for lifelong learning, responsive to the needs of the economy
- **Expanded Adult Literacy and Training:-** Ensure that adult learning centers offer literacy programmes, skills programmes and the mainstream academic programmes in order to improve the capacity of people to participate in the economy of the country.
- **Expanded Early Childhood Development Services:-** Improved quality 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. This is coupled with provision of proper learning materials and educational toys, plus qualified grade R educators.

- Access to an appropriate and effective integrated systems of prevention, care and support for learners infected and affected by HIV & AIDS: - Implementing life skills and HIV and AIDS programmes and structures in schools in order to deal with the impact of HIV and AIDS in the school system.
- Improved management of external examinations and Improved Management of School Based Assessment(SBA):- Ensuring well managed and monitored School Based Assessment(SBA) to enhance teaching and learning

### **Overview of the main services to be delivered by the department**

The North West Department of Education supports and implements policy priorities as determined by the national Department of Basic Education as well as the national Department of Higher Education,

Key National Department of Basic Education sector priorities for the 2013/14 financial year are as follows:

- Reducing school infrastructure backlogs;
- Early Childhood Development and Grade R improvements leveraging on expansion;
- Development and implementation of comprehensive strategy to improve the capability and outcomes of district support to schools;
- Inclusive education:- quality improvement, training of teachers, Braille work and assessment interventions;
- Annual National Assessments and National Senior Certificate utility in driving improvements through reports learners, schools and districts which are doing well despite challenges and those that are underperforming despite historically high investment.

The following can be seen as the provincial policy priorities for the period 2013–2014;:

- Funding for no-fee schools to be equalised
- Establishing new Agricultural High Schools to provide requisite skills that support and allow access to agriculture which is the backbone of the provincial economy.
- Ensure that there is proper sanitation at all public and special schools
- Quality Learner and teaching campaign

### **Demand for and changes in services of the department**

The department will continue to implement of cost containment measures that are intended to reprioritize and allocate resources to key focus areas without compromising the quality of education and other services which the department is mandated to provide to the citizens of this province.

Central to strategies and interventions that the department is planning to implement in the new financial year from resources that are allocated is learner attainment and teacher development.

### **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

### **Information on external activities and events relevant to budget decisions**

There are no public entities that report to or fall under the department, except for the three Further Education and Training (FET) colleges namely Orbit, Taletso and Vuselela colleges. However the executing authority does exercise his responsibilities with regard to the appointment of councils in this regard.

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

The department has aligned its strategic goals and objectives to the 12 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.

## **2. Review of the current financial year (2012/13)**

Budgetary constraints experienced during the financial year under review had an unfavorable effect on services that the department is mandated to provide to all children of school going age in the province. However, in spite of these challenges the department continues to render quality and prompt services as set down in the current Strategic Plan of the department.

**Functioning of the office of the Member of Executive Council (MEC) of Education :** The department held get-together sessions with all school principals in the four districts to discuss problems that affect performance of learners in their schools. Separate engagements were held with members of school governing bodies to strengthen partnerships with parents and other civil society stakeholders.

**Human Resources Development:** Training of office-based public service staff was conducted by FET colleges and focused on support functions such as Human Resource and Finance. In addition a Teacher Development Implementation framework has been developed to outline processes in the co-ordination, delivery, monitoring and evaluation of Teacher Development programmes.

**Curriculum and Assessment Policy Statement (CAPS) :** The department continued with the implementation of CAPS for Grades 4,5 and 6 in the GET band and Grade 11 for the FET band. Learners in these grades were provided with new Learner Support Material. To support this new policy statement, training was provided to educators who teach in these grades.

**Mathematics, Science and Technology Services: Learners will be provided with science kits to enable them** to conduct practical work in Science. Educators from the supplied schools were trained on the utilization of the kits.

**National Schools Nutrition Programme:** The programme has been able to increase the number of learners benefiting and thereby creating jobs for food handlers who are paid a monthly stipend and also received a variety of training in food handling

**Public Special Schools Education:** Provided Assistive Devices to learners with barriers to learning and the learners with disabilities, enabling the learners to access the curriculum optimally. Without the necessary Equipment and Assistive Devices, learners are unable to progress educationally, and this contributes to the high drop-out rate currently experienced in the education system. All poor and needy learners in special schools have been provided with a scholar transport subsidy.

**Implementation of literacy and skills programmes for adults in rural areas:** The Department is continuing with its strategy to engage youth with matric from poverty-stricken rural areas in learnership programmes in collaboration with the Provincial Youth Structures and the Sector Education and Training Authorities (SETAs). Upon graduation, graduates are placed in AET institutions as fully fledged AET Educators.

Pre Grade R: Amongst others, in 2012/13, the department managed to achieve the following:

- Incorporated 85 per cent of schools with Grade R classes.
- Supplied 240 schools with Grade R outdoor equipments.
- Trained 378 Grade R educators on core skills and 25 Subject Specialists.
- Trained 1000 practitioners for both NQF level 5 and level 4.

**Provide the departmentally managed assessment services:** Two external examinations were successfully administered for AET Level 4 candidates and Annual Provincial Assessments were administered during the 4<sup>th</sup> school quarter for Grades 3, 6 & 9. Grade 10 and 11 learners in schools performing below 70 per cent, wrote the June and November common examinations. Schools with Gr. 12 learners received previous years' Gr. 12 papers and memoranda for revision purposes and the 2011 subject reports for both provincial and National were also sent to schools. Grade 12 pass rate for 2012 academic year is 79.5 per cent.

### 3. Outlook for the coming financial year (2013/14)

#### Improve the quality of teaching

There are still shortages of teachers for certain subjects and age-groups. Subjects with teacher shortages include languages, mathematics, science, technology and the arts. The shortages are compounded by the fact that teachers who specialize in these subjects are not always assigned to teach them.

- One of our main objectives is to reduce class sizes as it impacts on learner performance, with a focus on schools where learner to educator ratio exceeds the average ratio of 29.
- The availability of skilled teachers in all subjects in all schools to improve the quality of teaching requires us to:
  - Attract new group of young, motivated and appropriately trained teachers
  - Improve professionalism, teaching skills and subject knowledge
  - Strive for a workforce that is healthy and enjoys job satisfaction
  - Ensure availability and utilization of teachers
  - Monitoring & support training programmes for IQMS and PDMS
  - Expand our training capacity for all educators
  - Investigate new ways of attracting and preparing teachers
- Develop better ways of delivering the curriculum using the learner workbooks that are provided, including structuring lessons, covering the material in the curriculum and conducting assessments.
- Help teachers improve their knowledge of the subjects they teach and to build teachers' subject knowledge and provide training in effective teaching methods. Teacher development programmes will be targeted at those areas where teachers' subject knowledge is weakest.
- Expose teachers to the use of technology in their own training, and train them to use it in their teaching through e-learning initiatives
- Effective implementation of educator performance management systems
- Providing learner materials before the opening of schools

#### Improving literacy, numeracy/mathematics and science outcomes

Our focus is to increase the number of learners eligible to study mathematics and science-based degrees at a university. This is aligned with the Department of Basic Education's aim to increase the number of learners in grades 3, 6 and 9 who have mastered the minimum competencies in language and numeracy to 90 per cent by the end of each year. The focus, as reflected in Programme 2 and 9 will be on:

- Provision of minimum basic numeracy resources to all schools
- Undertaking of regular learner assessments to monitoring the percentage of Grade 3, 6 and 9 learners that performed at the required level for mathematics and language
- Ensuring that all Quintile 1 – 3 schools receive the minimum basic numeracy resources and assisting in the implementation and use of these resources
- Undertake regular assessments of a sample of all learners to track progress at the end of Grade 3,6 and 9 in all Quintile 1 – 3 schools
- Providing schools with maths and science equipment

## **Early Childhood Development**

Traditionally, Grade R development services are mainly provided by private centres for profit making. Our focus in the next year, as reflected in Programme 7, is to introduce and expand primary schools with Grade R resources and equipment to prepare learners for formal schooling:

- The funding of infrastructure
- The provision of staff
- Specialised training for practitioners
- The provision of learner support materials and equipment
- Targeted plans to reach the most vulnerable children and families

## **School support and governance**

- Providing capacity building programmes to management and governors of all schools to ensure adherence to nationally prescribed minimum criteria and set standards to:
  - Increase the percentage of schools producing the minimum set of management documents at a required standard
  - Increase the percentage of schools that acquire a full set of financial management responsibilities based on assessment of financial management capacity
  - Increase the percentage of schools where the School Governing Body meets minimum criteria in terms of effectiveness
  - Capacitating school governing bodies, school management and Representative Council of Learners
- Improvement of district support by ensuring regular visits by Circuit Managers and District Officials
- Registration of all schools
- Monitoring of all independent schools

## **Improve the access and quality of learning**

- Ensure that all targeted learners benefit from the “No School Fee” policy
- Ensure schools are funded at the minimum levels
- Provide a support system to all learners that are infected and affected with HIV/Aids
- Use schools for health, poverty alleviation, psychosocial support, sport and culture
- Support to schools as per grant framework for supply of nutritious meals
- Effective implementation of the inclusive policy
- Provision of responsive FET and ABET programmes
- Establishment of functional adult education training centers
- Provision of responsive occupational programmes

## **Infrastructure**

Our focus is to provide and maintain all Public Ordinary School's infrastructure in line with minimum physical infrastructure standards so that that learners and teachers have an inspiring environment. This requires the finalisation and implementation of the Infrastructure and Maintenance Plans to accelerate service delivery and eliminate backlogs. Focus areas include:

Ensuring that schools comply with very basic level of school infrastructure.

- Ensuring water, electricity supply and sanitation facilities
- Ensuring that all required classrooms are built in public ordinary schools
- Ensuring that all specialist rooms in Public Ordinary Schools are build (all rooms except classrooms-included; laboratories, stock rooms, sick bay, kitchen, etc.)
- Providing technical schools with well-resourced workshops
- Providing Grade R facilities to Public Primary Schools
- Upgrading of special schools

### **Improvement of Administration**

The NWED received a qualified audit opinion on financial results as well as pre-determined objectives. A Financial Management Improvement Plan has been implemented in 2012/2013 whereby the progress of targeted actions is monitored by the internal and external Audit Committee. A project management unit is also assisting the Department in resolving challenges with a focus on Administration in the first year. The following is a summary of key issues that are covered by these plans:

- Resolving the root causes for audit qualification.
- Providing an adequate framework of rules and practices to ensure accountability, fairness and transparency in all dealings for control and information-flows to serve as checks-and-balances and compliance to statutory requirements.
- Enhance the performance management and reporting mechanisms that are applied consistently and in alignment with the Annual Performance Plan.
- Addressing the significant lack of skills in performing required tasks, especially in technical and core areas.
- Implement documented business processes to define structured activities or tasks to produce specific service to mitigate the absence or misaligned job descriptions and irrelevant or non-existent performance management contracts and standards.
- Improve data management practices through architectures, policies, and procedures that properly manage the full data lifecycle in a protected, integrated and reliable manner.

## **4. Reprioritisation**

The department has re-aligned its resources in order respond to areas of significance as prioritised in State of Provincial Address and State of National Address. Provincial keys focus areas have been reprioritised in terms of the key deliveries of the department.

## **5. Procurement**

The information can be obtained from the departmental procurement plan.

## **6. Receipts and financing**

The greater part of the department's budget comes mainly from the equitable share allocation of the province. A substantial amount is also allocated through conditional grants from the national Department of Basic Education in accordance with the Division of Revenue Act (DORA).

Own revenue that is generated by the department 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**

The overall equitable share allocation is increasing by 5 per cent (five per cent) on average from the 2012/13 Adjusted Appropriation, which is consistent with the projected CPI growth in the medium term.



Table 8.1 below shows a summary of expenditure incurred during the three year period of 2009/12 as well as estimates for the medium term 2012/15.

Table 8.1 :Summary of receipts: Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Equitable shares	7 991 947	8 366 612	9 012 894	9 719 682	9 794 411	9 794 411	10 303 478	11 175 518	11 831 827
Conditional grants	397 219	716 609	1 123 783	1 137 785	1 159 993	1 159 993	1 001 689	1 141 876	1 425 267
Dinaledi Schools Grant			7 420	10 568	11 287	11 287	11 147	11 785	12 327
Education Infrastructure Grant	228 091	230 422	473 927	507 200	509 395	509 395	521 622	644 463	905 339
HIV and Aids (Life Skills Education) Grant	10 412	16 552	14 767	15 616	15 616	15 616	16 122	17 388	18 198
National School Nutrition Programme Grant	158 716	250 289	316 056	329 301	329 301	329 301	348 912	366 890	381 566
Technical Secondary Schools Recapitalisation Grant		7 595	18 117	17 867	28 322	28 322	18 850	19 981	20 960
Infrastructure Grant to Provinces			50 883						
Further Education and Training College Sector Grant		211 751	242 613	257 233	265 890	265 890	76 232	81 369	86 877
Expanded Public Works Programme Incentive Grant For Provinces: Educa					182	182	8 804		
Departmental receipts	1 352	19 078	11 457	14 745	15 454	15 454	16 227	17 038	17 890
<b>Total receipts</b>	<b>8 390 518</b>	<b>9 102 299</b>	<b>10 148 134</b>	<b>10 872 212</b>	<b>10 969 858</b>	<b>10 969 858</b>	<b>11 321 394</b>	<b>12 334 432</b>	<b>13 274 984</b>

### Equitable Allocation

The equitable share represents 91 per cent of the total budget of the department. The largest portion of the budget is allocated towards payment of educator salaries which is the main cost driver in the public education sector. As indicated above the overall budget increases substantially over the seven year period mainly due to increase of funds allocated for the implementation of sector and provincial priorities and agreements/incentives related to compensation of employees.

Total allocation for the department is increasing from R10.9 billion in the 2012/13 Adjusted Appropriation, to R11.3 billion in 2013/14 which is an increase of R352 million. It should be noted that part of the increase in the budget is due to allocation of ICS in the main.

### Conditional Grants Allocations

- **HIV and Aids (Life Skills Education) Grant:**

To support South Africa's HIV prevention Conditional allocation 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.

- **National School Nutrition Programme Grant:**

To enhance learning capacity and to improve access to education by providing nutritious meals to targeted learners.

- **Technical Secondary Schools Recapitalisation Grant:**

To improve conditions of technical schools and modernise them to meet the teaching requirements of learners in the technical fields and increase the number of suitably qualified and technically skilled graduates from these schools

- **Further Education and Training Colleges Grant:**

The successful transfer of the further education and training (FET) colleges function to the National Department of Higher Education and Training (DoHET)

- **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.

- **Dinaledi schools Grant:**

To promote Mathematics and Physical Conditional allocation Science teaching and learning; to improve learner performance in Mathematics and Physical Science in line with the Action Plan 2014; and to improve teachers content knowledge of Mathematics and Physical Science.

- **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.

## 6.2 Departmental receipts collection

The major source of own revenue for the department falls under Sale of goods and services other than capital goods. Sales of matric certificate duplicates, receipt books and registers account for a significant proportion of own revenue generated by the department. Revenue collection projected for the medium term is as follows:

Table 8.2 :Departmental receipts: Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Tax receipts									
casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services and other capital assets	1 352	12 309	8 299	11 335	11 497	11 497	11 798	12 389	13 008
Transfer received									
Fines, penalties and forfeits									
Interest, dividends and rent on land		10							
Sales of capital assets			3 158	3 410	3 957	3 957	4 429	4 649	4 881
Transactions in financial assets and liabilities		6 759							
<b>Total departmental own receipts</b>	<b>1 352</b>	<b>19 078</b>	<b>11 457</b>	<b>14 745</b>	<b>15 454</b>	<b>15 454</b>	<b>16 227</b>	<b>17 038</b>	<b>17 890</b>

## 7. Payment summary

### 7.1 Key assumptions

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

- Provision for improvement in conditions of service (ICS) is 4.8 per cent in 2013/14, 7.7 per cent in 2014/15 and 5.9 per cent in the outer year of the MTEF. This is substantially lower than the projected CPIX linked annual salary adjustment of 6.3 per cent in 2013/14 for the first year.
- Provision for Goods and Services is increasing marginally by -1.1 per cent in 2013/14, 13.7 per cent in 2014/15 and 4.8 per cent in 2015/16 mainly due to the revision of the provincial equitable share formula.
- Provision for pay progression in respect of support staff who are employed in terms of the Public Service Act is 2.0 per cent of the salary bill whilst provision for pay progression in respect of educators has been estimated at 1 per cent of the salary bill.
- The greater portion of the budget goes to Compensation of employees as the main cost driver or services rendered by the department.
- Funding of schools in line with National Norms and Standards and the equalization of no-fee schools funding.
- Adequate supply of Learner and Teacher Support Material.
- School infrastructure development including sanitation and upgrade of buildings.

### 7.2 Programme Summary

The services which are rendered by the department are categorized under nine programmes in accordance with the approved sector-specific budget structure for all provincial education departments. The table below provides a summary of payments and estimates of expenditure according to programmes over the seven year period from 2009/10 to 2015/16

The table below provides a summary of payments and estimates of expenditure according to programmes over the seven year period from 2009/10 to 2015/16.

Table 8.4 :Summary of payments and estimates: Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Administration	585 103	604 973	558 965	652 366	623 282	623 282	655 982	701 594	739 812
Public Ordinary School Education	6 249 130	7 049 360	7 618 190	8 108 055	8 178 514	8 178 514	8 590 590	9 284 882	9 788 952
Independent School Subsidies	11 025	969	19 294	20 121	21 337	21 337	24 294	25 508	26 784
Public Special School Education	176 390	219 462	240 967	261 447	273 995	273 995	288 491	309 211	326 039
Further Education and Training	204 930	273 985	238 989	257 233	265 890	265 890	76 232	81 369	86 877
Adult Basic Education and Training	128 825	127 959	124 742	169 600	152 047	152 047	159 241	177 369	187 322
Early Childhood Development	140 175	224 723	223 279	288 451	287 958	287 958	326 385	365 545	423 899
Infrastructure Development	251 715	262 741	602 399	567 200	587 200	587 200	601 622	729 323	994 357
Auxiliary and Associated Services	643 225	338 127	521 309	547 739	579 635	579 635	598 557	659 631	700 942
<b>Total payments and estimates</b>	<b>8 390 518</b>	<b>9 102 299</b>	<b>10 148 134</b>	<b>10 872 212</b>	<b>10 969 858</b>	<b>10 969 858</b>	<b>11 321 394</b>	<b>12 334 432</b>	<b>13 274 984</b>

From 2009/10 to 2011/12 overall actual expenditure averaged a considerable annual growth of 12.3 per cent from R8.4 billion to R10.148 billion for the period ended 31 March 2012. This increase is mainly attributed to the introduction of new sector priorities as well as substantial increases in respect of funds allocated by means of conditional grants.

However, estimates of expenditure for the medium term are projected to increase at a lower average of 6.6 per cent annually from the Adjusted Appropriation of R10.9 billion to R13.3 billion mainly due to the effects of the gradual reduction of the provincial equitable share allocation.

**Administration:** The programme grows year-to-year by 5.2 per cent from the Adjusted Appropriation of R623.3 million to R655.9 million in 2013/14. Compensation of Employees is increasing by 2.1 per cent mainly due to the alignment or relocation of personnel to Auxiliary Services (Programme 9)

Goods and Services is growing significantly by 14.1 per cent (R21.4 million) from the Adjusted Appropriation of R152.2 million to R173.6 million in 2013/14. The major contributor to this substantial growth follows adequate funding of fixed operational costs such as security services and water and electricity which are under-funded in the current baseline allocation.

Payment for Capital expenditure is increasing by 19.2 per cent (R1.7 million) from the Adjusted Appropriation. The increase of Machinery and Equipment is to enable the department to procure office equipment such as computers and printers for office based staff.

**Public Ordinary School Education** make up the greater portion of the budget allocated to the department and represents 75.9 per cent of the total allocation. The programme is the main driver in terms of the number of schools, learners and educators compared to other programmes. The overall budget grows by 5.0 per cent in 2013/14, 8.1 per cent and 5.4 per cent in 2014/15 and 2015/16 respectively.

Although Compensation of Employees is increasing by a considerable 4.7 per cent in 2013/14 this growth is still not consistent with the projected CPIX linked Improvement on Condition of Service (ICS) of 6.3 per cent.

Similarly allocations in the outer years also fall short of the projected expenditure trends. The resultant shortfall will inadvertently put a lot of pressure on the budget considering high vacancy rate in key positions which the department is hoping to fill in the new financial year as well as reduction of class sizes.

Goods and services is growing by 4.2 per cent mainly for provision of Learner Support Material for all Public Schools in the province, mainly Grades 4,5,6 and 12.

Transfer payments are growing by 10.8 per cent (624.9 million to R692.4 million) in 2013/14 as a result of equalization of funding for no-fee schools effective from 01 April 2013.

The budget for Buildings has been moved to the new programme that has been created to cater solely for infrastructure development for the entire system.

**Independent Schools Subsidies** increases mainly due to anticipated increases in learner enrolments.

**Public Special School Education** programme is increasing by 5.3 per cent from the Adjusted Appropriation. Funding for professional services has relocated to Auxiliary Services in line with the new Budget Structure for provincial education departments. Compensation of Employees remains the main cost driver for the programme is increasing by 3.8 per cent in 2013/14.

Transfer payments are increasing by 10.3 per cent mainly due to increase in funding for Special schools main cost drivers such as electricity and security services which have increased considerably in the recent past.

**Further Education and Training Colleges.** The programme is decreasing substantial in 2013/14 following a decision by the national Department of Higher Education to transfer funds directly to the colleges.

**Adult Basic Education and Training** programme is increasing by 4.7 per cent from Adjusted Appropriation of R152 to R159 million in 2013/14. Funding for professional services has relocated to Auxiliary Services in line with the new Budget Structure for provincial education departments. Similarly, Compensation of Employees, which is the main cost driver of the programme is increasing by 4.7 per cent in 2013/14.

**Early Childhood Development:** The programme is increasing by 13.3 per cent in 2013/14 and 12.0 per cent and 16.0 per cent in the outer years respectively. The substantial increase in 2014/15 represents additional funds allocated accelerates the universalization of Grade R which is a national sector priority. Also an additional amount of R54.8 million (including the carry-through effect) is allocated in 2014/15 for employment of additional Grade R educators.

**Infrastructure Development Programme** is increasing by 2.5 per cent from Adjusted Appropriation of R587.2 million to R601.6 in 2013/14. This programme is mainly funded through the Education Infrastructure Grant.

**Auxiliary and Associated Services** programme is increasing by 3.3 per cent from R579.6 million to R598.6 million in 2013/14.

### 7.3 Summary of economic classification

The table below provides a summary of payments and estimates of expenditure according to economic classification over the seven year period from 2009/10 to 2015/16.

Table 8.5 :Summary of provincial payments and estimates by economic classification: Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payment</b>	7 390 613	7 877 291	8 567 177	9 299 415	9 407 197	9 407 197	9 802 922	10 611 738	11 229 384
Compensation of employees	6 501 950	7 083 417	7 781 177	8 348 820	8 438 565	8 438 565	8 844 040	9 521 334	10 086 204
Goods and services	888 663	793 823	785 775	950 595	968 632	968 632	958 882	1 090 404	1 143 180
Interest and rent on land		51	225						
<b>Transfer and subsidies to:</b>	687 556	982 106	1 028 655	1 026 453	1 057 215	1 057 215	961 075	1 036 550	1 082 458
Provinces and municipalities									
Departmental agencies and accounts	5 894	6 149	6 510	6 760	6 760	6 760	7 098	7 453	7 826
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	678 957	938 187	966 315	1 006 685	1 037 447	1 037 447	939 860	1 012 470	1 057 173
Households	2 705	37 770	55 830	13 008	13 008	13 008	14 117	16 627	17 459
<b>Payments for capital assets</b>	312 349	242 902	545 684	546 344	505 446	505 446	557 397	686 144	963 142
Buildings and other fixed structure	254 775	227 914	519 386	515 292	478 794	478 794	527 522	654 519	929 978
Machinery and equipment	57 574	14 988	26 298	31 052	26 652	26 652	29 875	31 625	33 164
Heritage assets									
specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>			6 618						
<b>Total economic classification</b>	8 390 518	9 102 299	10 148 134	10 872 212	10 969 858	10 969 858	11 321 394	12 334 432	13 274 984

**Compensation of employees:** - Actual expenditure for compensation of employees has increased at an average rate of 11 **per cent** from 2009/10 to 2011/12 primarily due to implementation of personnel related sector priorities such as Occupation Specific Dispensation and rural incentives for educators. The higher annual cost of living adjustments (ICS) during the same period has also contributed to the increase. On the other hand the increase of 4.8 per cent for 2013/14 falls short of the projected CPIX linked Improvement of Conditions of Services (ICS) of 6.3 per cent and this is expected to put a lot of pressure on the current baseline considering the a very high vacancy rate in key positions.

**Goods and services** has a negative of 1.1 per cent from an Adjusted Appropriation of R969.4 million to R958.9 million 2013/14. The main contributor for the decline is the decreasing equitable share allocation from the 2013/14 financial year.

Learner and Teacher Support Materials (LTSM) is the only cost item that is expected to increase substantially in 2013/14 mainly to ensure adequate provision of CAPS text books for Grades 4,5,6 and 12 at the beginning of the for 2014 academic year.

The declining or decreasing equitable share allocations will have an adverse impact on funding levels for other earmarked priorities in the medium term. However, strategies to contain costs going forward will continue periodic review and reprioritization of resources to key focus areas of service delivery.

**Transfers and subsidies:** Caters mainly for funding of public ordinary schools, independent schools, ABET centers, FET colleges and ECD centers in terms of the Norms and standards for funding of public schools. The decrease in 2013/14 is due to a drastic cut of the Further Education and Training College Sector Grant as this function will be performed directly by the National Department of Higher Education with effect from 01 April 2013.

However Section 21 transfer payments to Public Ordinary Schools and Grade R facilities will increase substantially to R1.010 thousand in 2013/14 due to equalization of funding for no-fee schools in quintiles 1 to 3 which ensures that all no-fee schools in the province will receive the same per learner allocation effective from 01 April 2013.

**Payments for capital assets:** Total budget for buildings and fixed structures is infrastructure 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.

## **7.4 Infrastructure Payments**

### **7.4.1 Departmental Infrastructure payments**

The department's budget for infrastructure development is funded mainly from the following sources, Education Infrastructure Grant, Earmarked School Maintenance and earmarked Expansion of Inclusive Education allocations. Infrastructure funding has increased substantially over the past few years due to bigger allocations for the eradication of dilapidated structures.

### **7.4.2 Maintenance**

Refer to Annexures (B5 Schedule)

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

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

## Summary of earmarked funds

The table below provides a summary of payments and estimates of expenditure for earmarked funds over the seven year period from 2008/09 to 2014/15

Table 8.3 :Departmental Summary of earmarked funds: Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
PRE-GR R (0-4)	10 291	22 245	26 347	33 636	33 636	33 636	30 000	31 766	33 620
ABET EXPANSION		32 497	29 884	32 328	28 328	28 328	28 494	29 919	31 415
EMIS		5 680	8 749	11 323	11 007	11 007	11 557	12 140	12 747
EMPLOYEE DEVELOP		19 441	38 061	47 869	47 214	47 214	49 575	52 054	54 656
EXPAND INCLUSI	13 722	12 147	36 650	49 796	48 812	48 812	50 786	52 458	53 939
FET CURRIC SCHLS		2 645	4 153	5 196	2 606	2 606	2 034	2 135	2 242
GET CURRIC SCHLS		1 886	1 505	2 274	2 160	2 160	1 228	1 290	1 354
GR R IMPLEMENT	35 268	26 982	22 578	35 731	35 055	35 055	36 951	38 798	40 738
HIV/AIDS PROGRAM			637	100	1 001	1 001	1 051	1 104	1 159
IN-SCHOOL SPORT		3 716	8 247	15 045	14 304	14 304	15 020	15 771	16 559
LAIP		32 369	42 972	48 927	45 872	45 872	48 166	50 597	53 116
LTSM		262 406	288 371	336 000	336 000	336 000	371 986	431 797	453 386
SCHOOL INFRASTRUCTURE & SANITATION	20 000	20 000							
MAINTAINEN PROJ	75 000	48 332	50 379	60 000	60 000	60 000	60 000	63 240	66 339
MATHS & SCIENCE		6 500	6 380	7 100	6 745	6 745	6 000	6 300	6 615
QIDS-UP	11 025	8 594	12 726	13 113	12 457	12 457	13 080	13 734	14 421
QUAL LEARN & TEAC		869	1 749	2 271	2 271	2 271	2 384	2 503	2 628
SCHL LIBRA SERV		3 888	6 046	6 954	6 522	6 522	6 848	7 190	7 550
SETA SKILLS LEV	5 337	6 149	6 438	6 760	6 760	6 760	7 098	7 453	7 826
SKILLS DEV/TRAIN	9 909	2 030	1 749	11 438	9 275	9 275	9 602	10 082	10 587
STRENGTH SPEC SC			13 588	16 715	16 715	16 715	18 731	19 668	20 651
SYSTEMIC EVALU	4 863	731	2 847	5 362	5 181	5 181	4 234	4 464	4 678
TEACHER DEVELOP	8 868	7 009	8 602	10 334	10 334	10 334	10 851	11 393	11 963
<b>Total Departmental earmarked funds</b>	<b>194 283</b>	<b>526 116</b>	<b>618 658</b>	<b>758 272</b>	<b>742 256</b>	<b>742 256</b>	<b>785 676</b>	<b>865 855</b>	<b>908 190</b>

## 7.6 Transfers

### 7.6.1 Transfers to public entities - Nil

### 7.6.2 Summary of departmental transfers to other entities

The table below provides a summary of transfer payments and estimates to schools in terms of Section 21 of the South African Schools and other related prescripts.

Table 8.6 :Summary of departmental transfers to entities(for example NGO) : Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Administration		-1 866	4 176	3 058	3 058	3 058	3 114	3 168	2 931
Public Ordinary School Education	435 171	631 278	635 375	610 328	624 895	624 895	692 369	763 137	798 005
Independent School Subsidies	11 025	952	19 294	20 121	21 337	21 337	24 294	25 508	26 784
Public Special School Education	35 719	43 108	51 689	58 547	59 683	59 683	65 852	69 145	72 602
Further Education and Training	137 791	208 943	176 095	182 140	182 140	182 140			
Adult Basic Education and Training		496	616	736	736	736	772	811	848
Early Childhood Development	27 761	46 345	66 205	70 805	70 805	70 805	79 102	74 925	78 841
Infrastructure Development		14 363	41 279	30 000	30 000	30 000	30 000	30 000	30 000
Auxiliary and Associated Services	37 384	38 487	33 926	50 718	55 890	55 890	65 572	69 856	72 447
<b>Total departmental transfers to other entities</b>	<b>684 851</b>	<b>982 106</b>	<b>1 028 655</b>	<b>1 026 453</b>	<b>1 048 544</b>	<b>1 048 544</b>	<b>961 075</b>	<b>1 036 550</b>	<b>1 082 458</b>

### 7.6.3 Summary of departmental transfers to municipalities – Nil

## 8. Receipts and retentions

Not applicable to the department

## 9. Programme description

### Programme 1: Administration

Table 8.7 : Summary of payment and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Office of the MEC	8 103	8 834	9 908	8 830	8 831	8 831	9 271	9 792	10 254
Corporate Services	252 773	259 973	281 435	313 246	310 691	310 691	328 484	350 323	368 077
Education Management	310 978	324 881	254 995	299 165	276 664	276 664	289 921	311 400	329 916
Human Research Development	13 246	5 355	3 823	19 802	16 089	16 089	16 417	17 590	18 452
Education Management System	3	5 930	8 804	11 323	11 007	11 007	11 889	12 489	13 113
<b>Total programme payments and estimates</b>	<b>585 103</b>	<b>604 973</b>	<b>558 965</b>	<b>652 366</b>	<b>623 282</b>	<b>623 282</b>	<b>655 982</b>	<b>701 594</b>	<b>739 812</b>

Table 8.8 : Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payment</b>	<b>578 717</b>	<b>603 437</b>	<b>543 739</b>	<b>638 102</b>	<b>611 218</b>	<b>611 218</b>	<b>642 129</b>	<b>687 145</b>	<b>724 643</b>
Compensation of employees	425 874	482 048	410 383	469 271	459 015	459 015	468 531	498 750	527 025
Goods and services	152 843	121 351	133 147	168 831	152 203	152 203	173 598	188 395	197 618
Interest and rent on land		38	209						
<b>Transfer and subsidies to:</b>	<b>2 705</b>	<b>- 1 866</b>	<b>4 176</b>	<b>3 058</b>	<b>3 058</b>	<b>3 058</b>	<b>3 114</b>	<b>3 168</b>	<b>2 931</b>
Provinces and municipalities									
Departmental agencies and accounts			72						
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions		- 4 596	- 319						- 396
Households	2 705	2 730	4 423	3 058	3 058	3 058	3 114	3 168	3 327
<b>Payments for capital assets</b>	<b>3 681</b>	<b>3 402</b>	<b>11 050</b>	<b>11 206</b>	<b>9 006</b>	<b>9 006</b>	<b>10 739</b>	<b>11 281</b>	<b>12 238</b>
Buildings and other fixed structure									
Machinery and equipment	3 681	3 402	11 050	11 206	9 006	9 006	10 739	11 281	12 238
Heritage assets									
specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total programme economic classification</b>	<b>585 103</b>	<b>604 973</b>	<b>558 965</b>	<b>652 366</b>	<b>623 282</b>	<b>623 282</b>	<b>655 982</b>	<b>701 594</b>	<b>739 812</b>

### 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.

### Objectives

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.
- 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.
- 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

### Programme policy developments

Specific policies applicable to the programme are as follows:

- Public Finance Management Act, 1999 (Act No. 1 of 1999):- To regulate financial management in the national and provincial governments ad to ensure that government resources are managed efficiently and effectively
- The annual Division of Revenue Acts:-To provide for equitable division of revenue raised nationally and provincially
- Employment Equity Act, 1998:-Applying the equity principle in recruitment / appointments to have a well balanced workforce
- Skills Development Act, 1998:-Increasing the skills levels of human resources in the workplace, and to support career pathing
- Employment of Educators Act, 1998 (Act No. 76 of 1998):-To provide for the employment of educators by the state and for regulation of the conditions of service, discipline, retirement and discharge of educators.
- Public Service Act, 1994 as amended [Proclamation No. 103 o 1994]:-To provide for the organisation and administration of the public service as well as the regulation of the conditions of employment, terms of office, discipline, retirement and discharge of members of the public service

### Service Delivery Measures

Performance measures	Estimated performance	Medium-term targets		
	2012/13	2013/14	2014/15	2015/16
• Number of public schools that use SA SAMS to provide data to the national learner tracking system	1 543	1 543	1 512	1 482
• Number of public schools that can be contacted electronically (e-mail)	612	542	-	50
• Percentage of education current expenditure going towards non-personnel items	12%	12%	12%	12%

### Personnel numbers and costs

Table 8.9 :Personnel numbers and costs: Administration

	As at 31 march 2010	As at 31 march 2011	As at 31 march 2012	As at 31 march 2013	As at 31 march 2014	As at 31 march 2015	As at 31 march 2016
Management	40	37	37	38	38	38	38
Middle management	131	175	177	177	179	180	180
Other staff	1 138	1 074	1 085	1 085	1 096	1 107	1 122
Professional staff	556	543	548	548	559	580	584
Contract staff	171	211	213	215	217	217	217
<b>Total Programme Personnel Numbers</b>	<b>2 036</b>	<b>2 040</b>	<b>2 060</b>	<b>2 063</b>	<b>2 089</b>	<b>2 122</b>	<b>2 141</b>
personnel numbers (head count)	425 874	482 048	410 383	459 015	468 531	498 750	527 025
personnel cost (R thousand)	209	236	199	222	224	235	246



Table 8.10 :Personnel cost: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Management	30 798	35 256	22 838	23 981	23 982	23 982	25 179	26 690	28 291
Middle management	49 131	56 241	36 432	38 254	38 254	38 254	40 166	42 978	45 127
Other staff	149 806	171 522	111 109	229 859	219 602	219 602	220 853	235 810	248 668
Professional staff	188 053	209 772	234 008	170 880	170 880	170 880	175 722	186 265	197 441
Contract staff	8 086	9 257	5 996	6 297	6 297	6 297	6 611	7 008	7 498
<b>Total programme personnel cost</b>	<b>425 874</b>	<b>482 048</b>	<b>410 383</b>	<b>469 271</b>	<b>459 015</b>	<b>459 015</b>	<b>468 531</b>	<b>498 750</b>	<b>527 025</b>

Programme 1 covers all functions that are supportive to the management of the education system such as human resource functions, financial management and procurement functions, Education Management and Information Systems, Quality Assurance functions and offices of the MEC and the HOD

## Programme 2: Public Ordinary School Education

Table 8.11 :Summary of payment and estimates: Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Public Primary School	4 031 480	4 541 389	4 879 446	5 014 347	5 067 909	5 067 909	5 333 536	5 775 088	6 094 078
Public Secondary School	2 017 313	2 211 420	2 353 257	2 663 407	2 670 546	2 670 546	2 805 719	3 031 090	3 195 297
Human Resource Development	32 444	23 402	40 204	45 814	43 398	43 398	45 568	50 510	53 036
In -School Sport and Culture	11 184	15 313	20 038	26 751	27 751	27 751	26 858	29 538	30 994
Conditional grt - School Nutrition Programme	156 709	250 241	311 041	329 301	329 301	329 301	348 912	366 890	381 566
Schools Recap Grant		7 595	7 662	17 867	28 322	28 322	18 850	19 981	21 654
Dinaledi Schools Grant			6 542	10 568	11 287	11 287	11 147	11 785	12 327
<b>Total programme payments and estimates</b>	<b>6 249 130</b>	<b>7 049 360</b>	<b>7 618 190</b>	<b>8 108 055</b>	<b>8 178 514</b>	<b>8 178 514</b>	<b>8 590 590</b>	<b>9 284 882</b>	<b>9 788 952</b>

Table 8.12 :Summary of provincial payments and estimates by economic classification: Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payment</b>	<b>5 771 467</b>	<b>6 415 577</b>	<b>6 968 311</b>	<b>7 485 560</b>	<b>7 534 321</b>	<b>7 534 321</b>	<b>7 888 836</b>	<b>8 511 892</b>	<b>8 980 981</b>
Compensation of employees	5 710 280	6 108 637	6 610 180	7 051 508	7 091 508	7 091 508	7 426 542	7 981 047	8 422 968
Goods and services	61 187	306 940	358 131	434 052	442 813	442 813	462 294	530 845	558 013
Interest and rent on land									
<b>Transfer and subsidies to:</b>	<b>435 171</b>	<b>631 278</b>	<b>635 375</b>	<b>610 328</b>	<b>624 895</b>	<b>624 895</b>	<b>692 369</b>	<b>763 137</b>	<b>798 005</b>
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	435 171	598 362	591 578	610 328	624 895	624 895	692 369	763 137	798 005
Households		32 916	43 797						
<b>Payments for capital assets</b>	<b>42 492</b>	<b>2 505</b>	<b>7 887</b>	<b>12 167</b>	<b>19 298</b>	<b>19 298</b>	<b>9 385</b>	<b>9 853</b>	<b>9 966</b>
Buildings and other fixed structure	42 454		5 959	8 000	18 131	18 131	7 000	7 350	7 718
Machinery and equipment	38	2 505	1 928	4 167	1 167	1 167	2 385	2 503	2 248
Heritage assets									
specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>			<b>6 617</b>						
<b>Total programme economic classification</b>	<b>6 249 130</b>	<b>7 049 360</b>	<b>7 618 190</b>	<b>8 108 055</b>	<b>8 178 514</b>	<b>8 178 514</b>	<b>8 590 590</b>	<b>9 284 882</b>	<b>9 788 952</b>

## Description and objectives

Programme 2 deals with public ordinary schools, i.e. schools that are largely taken care of by government financially. The purpose of the programme is to provide public ordinary education from grades 1 to 12 in accordance with the South African Schools Act

## Objectives

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;
- Professional Services:- To provide educators and learners in public ordinary schools with departmentally managed support services;
- 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 - Provincial Infrastructure:- To provide for infrastructure projects under programme 2 as specified by the Department of Education;
- Conditional Grant - School Nutrition Programme:- To provide nutrition in public primary schools as specified by the Department of Education; and
- Conditional Grant – Tech High Schools Recapitalisation:- To provide for the recapitalization of Technical High Schools as specified by the Department of Education

## Programme policy developments

Specific policies that applicable to the programme are as follows:

- Employment Equity Act, 1998:-Applying the equity principle in recruitment / appointments to have a well balanced workforce
- Skills Development Act, 1998:-Increasing the skills levels of human resources in the workplace, and to support career pathing
- Employment of Educators Act, 1998 (Act No. 76 of 1998):-To provide for the employment of educators by the state and for regulation of the conditions of service, discipline, retirement and discharge of educators.
- Public Service Act, 1994 as amended [Proclamation No. 103 o 1994]:-To provide for the organisation and administration of the public service as well as the regulation of the conditions of employment, terms of office, discipline, retirement and discharge of members of the public service.
- South African Schools Act, (SASA), 1996 (Act No. 84 of 1996) as amended:- To provide for a uniform system for the organisation, governance and funding of schools. It ensures that all learners have the right of access to quality education without discrimination, and makes schooling compulsory for children aged 7-14;
- National Norms and Standards for School Funding, 1998:- To fund schools based on poverty levels to promote equity in provision of resources to schools;
- Revised National Curriculum Statements, 2004:- Curriculum delivery for effective implementation of the new curriculum from Grades 8-9 and 10-12.;
- Admissions Policy for Public Ordinary Schools, 1998:- Fair admission of all learners to promote access to schools;
- Whole School Evaluation Act, 2001:- To ensure that there is quality service delivery in schools and for school effectiveness;
- Systemic Evaluation Policy Framework, 2001:- Ensures quality service delivery within the schools system through standardized assessments;
- White Paper 6 on Inclusive Education, 2001:- Making public ordinary schools accessible to learners with disabilities.

**Service Delivery Measures**

Performance measures	Estimated performance	Medium-term targets		
	2012/13	2013/14	2014/15	2015/16
• Number of learners enrolled in public ordinary schools	768 000	768 000	768 000	768 000
• Number of educators employed in public ordinary schools	28 905	22 656	25 781	27 343
• Number of non-educator staff employed in public ordinary schools	2 692	2 477	2 585	2 638
• Number of learners in public ordinary schools benefiting from the "No Fee School" policy	578 700	579 000	579 000	579 000
• Number of learners benefiting from National School Nutrition Programme (NSNP) Quarterly	624 863	689 434	689 434	689 424
• Number learners benefiting from scholar transport	n/a	28 780	28 780	28 780
• Number of learners with special education needs that are enrolled in public ordinary schools	1 963	1 800	1 800	1 800
• Number of full service schools	20	20	20	20
• Number of schools visited at least once a quarter by a circuit manager	1 611	1 606	1 606	1 606

**School funding and No Fee schools**

The province has long exceeded the national benchmark of 65 per cent of learners who benefit from the no fee policy. The targeted for the implementation of this policy are in quintiles 1 to 3. In 2013/14, the province is increasing the number of learners in this category to 86 per cent of the learner population in the province. Also, per learner allocation for all no fee school will be equalised and each learner in this category will receive a target allocation of R1.010 thousand.

**Provision of textbooks**

The priority for 2013/14 is to procure textbooks for grades 7-9 and grade 12 in line with the faced in approach for the implementation of CAPS in the sector. The department is also planning to conduct a comprehensive needs analysis to determine shortage of textbooks in other grades.

**Educator Development**

Educator development programmes will focus mainly on content, in subjects where educators are having difficulties with certain topics in the syllabus. These include Accounting, Physical Science and Mathematics.

# Personnel numbers and costs

Table 8.13 :Personnel numbers and costs: Public Ordinary School Education

	As at 31 march 2010	As at 31 march 2011	As at 31 march 2012	As at 31 march 2013	As at 31 march 2014	As at 31 march 2015	As at 31 march 2016
Management							
Middle management	8	574	580	480	485	487	485
Other staff	2 278	1 461	1 377	1 597	1 620	1 586	1 665
Professional staff	22 629	23 831	24 069	24 310	24 553	24 600	24 700
Contract staff							
<b>Total Programme Personnel Numbers</b>	<b>24 915</b>	<b>25 866</b>	<b>26 026</b>	<b>26 387</b>	<b>26 658</b>	<b>26 673</b>	<b>26 850</b>
Total personnel cost(R thousand)	5 710 280	6 108 637	6 610 180	7 091 508	7 426 542	7 981 047	8 422 968
Unit cost(R thousand)	229	236	254	269	279	299	314

Table 8.14 :Personnel cost: Public Ordinary School Education

	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
R thousand	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Management									
Middle management	4 918	5 216	5 943	6 281	6 312	6 312	6 628	7 092	7 390
Other staff	232 716	246 799	281 213	297 232	298 722	298 722	310 697	332 274	347 246
Professional staff	5 472 646	5 856 622	6 323 024	6 747 995	6 786 473	6 786 473	7 109 217	7 641 681	8 068 333
Contract staff									
<b>Total programme personnel cost</b>	<b>5 710 280</b>	<b>6 108 637</b>	<b>6 610 180</b>	<b>7 051 508</b>	<b>7 091 508</b>	<b>7 091 508</b>	<b>7 426 542</b>	<b>7 981 047</b>	<b>8 422 968</b>

## Programme 3: Independent School Subsidies

Table 8.15 : Summary of payment and estimates: Independent School Subsidies

	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
R thousand	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Primary Phase		- 18 767		14 963	15 701	15 701	17 785	18 674	19 608
Secondary Phase	11 025	19 736	19 294	5 158	5 636	5 636	6 509	6 834	7 176
<b>Total programme payments and estimates</b>	<b>11 025</b>	<b>969</b>	<b>19 294</b>	<b>20 121</b>	<b>21 337</b>	<b>21 337</b>	<b>24 294</b>	<b>25 508</b>	<b>26 784</b>

Table 8.16 : Summary of provincial payments and estimates by economic classification: Independent School Subsidies

	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
R thousand	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payment</b>		17							
Compensation of employees		17							
Goods and services									
Interest and rent on land									
<b>Transfer and subsidies to:</b>	11 025	952	19 294	20 121	21 337	21 337	24 294	25 508	26 784
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	11 025	952	19 294	20 121	21 337	21 337	24 294	25 508	26 784
Households									
<b>Payments for capital assets</b>									
Buildings and other fixed structure									
Machinery and equipment									
Heritage assets									
specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total programme economic classification</b>	<b>11 025</b>	<b>969</b>	<b>19 294</b>	<b>20 121</b>	<b>21 337</b>	<b>21 337</b>	<b>24 294</b>	<b>25 508</b>	<b>26 784</b>

### 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.

### Objectives

To provide support independent schools in accordance with the South African Schools Act. The programme has two sub-programmes with 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

### Programme policy developments

Specific policies applicable to the programme are as follows:

- South African Schools Act, (SASA), 1996 (Act No. 84 of 1996) as amended:- To provide for a uniform system for the organisation, governance and funding of schools. It ensures that all learners have the right of access to quality education without discrimination, and makes schooling compulsory for children aged 7-14;
- National Norms and Standards for School Funding Circular 15 of 2000:- To fund schools according to the set standards for the benefit of learners in different types of independent schools Employment Equity Act, 1998:-Applying the equity principle in recruitment / appointments to have a well balanced workforce

### Service delivery measures

Performance measures	Estimated performance	Medium-term targets		
	2012/13	2013/14	2014/15	2015/16
Number of subsidized learners in independent schools	7858	8228	8615	9020

### Programme 4: Public Special School

Table 8.18 : Summary of payment and estimates: Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Schools	169 904	219 297	240 271	259 306	271 854	271 854	286 243	306 851	323 561
Human Resource Development	6 486	165	696	2 141	2 141	2 141	2 248	2 360	2 478
<b>Total programme payments and estimates</b>	<b>176 390</b>	<b>219 462</b>	<b>240 967</b>	<b>261 447</b>	<b>273 995</b>	<b>273 995</b>	<b>288 491</b>	<b>309 211</b>	<b>326 039</b>

Table 8.19 : Summary of provincial payments and estimates by economic classification: Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payment</b>	<b>138 099</b>	<b>175 116</b>	<b>188 656</b>	202 060	213 472	213 472	221 757	239 140	252 465
Compensation of employees	131 816	158 931	186 548	198 455	209 955	209 955	217 971	235 166	248 292
Goods and services	6 283	16 185	2 108	3 605	3 517	3 517	3 786	3 974	4 173
Interest and rent on land									
<b>Transfer and subsidies to:</b>	<b>35 719</b>	<b>43 108</b>	<b>51 689</b>	58 547	59 683	59 683	65 852	69 145	72 602
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	35 719	42 199	49 810	58 547	59 683	59 683	65 852	69 145	72 602
Households		909	1 879						
<b>Payments for capital assets</b>	<b>2 572</b>	<b>1 238</b>	<b>621</b>	840	840	840	882	926	972
Buildings and other fixed structure	468								
Machinery and equipment	2 104	1 238	621	840	840	840	882	926	972
Heritage assets									
specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>			1						
<b>Total programme economic classification</b>	<b>176 390</b>	<b>219 462</b>	<b>240 967</b>	261 447	273 995	273 995	288 491	309 211	326 039

### Description and objectives

Special schools will be required to cater for learners who are experiencing severe barriers to learning and who require high levels of support. The role of special schools as articulated in White Paper 6, suggests a radical transformation.

### Objectives

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;
- Professional Services:- To provide educators and learners in public special schools with departmentally managed support services;
- Human Resource Development:- To provide departmental services for the professional and other development of educators and non-educators in public special schools;
- In-school Sport and culture:- To provide additional and departmentally managed sporting and cultural activities in public special schools.
- Conditional Grants:- To provide for projects under programme 4 by the Department of education and funded by conditional

### Programme policy developments

Specific policies applicable to the programme are as follows:

- South African Schools Act, (SASA), 1996 (Act No. 84 of 1996) as amended:- To provide for a uniform system for the organisation, governance and funding of schools. It ensures that all learners have the right of access to quality education without discrimination, and makes schooling compulsory for children aged 7-14;
- Education White Paper 6 on Inclusive Education, 2001:- Making public ordinary schools accessible to learners with disabilities

## Service Delivery Measures

Performance measures	Estimated performance	Medium-term targets		
	2012/13	2013/14	2014/15	2015/16
Number of learners enrolled in public schools	6 035	6 215	6 214	6 214
Number of educators employed in public special schools	500	498	499	500
Number of professional non-educators staff employed in public special schools	390	471	512	532

## Personnel numbers and costs

Table 8.20 :Personnel numbers and costs: Public Special School Education

	As at 31 march 2010	As at 31 march 2011	As at 31 march 2012	As at 31 march 2013	As at 31 march 2014	As at 31 march 2015	As at 31 march 2016
Management							
Middle management	8	15	15	7	7	7	6
Other staff	361	341	344	314	317	330	347
Professional staff	487	448	453	478	483	499	524
Contract staff	15	14	14	14	14	14	15
<b>Total Programme Personnel Numbers</b>	<b>871</b>	<b>818</b>	<b>826</b>	<b>813</b>	<b>821</b>	<b>850</b>	<b>892</b>
Total personnel cost(R thousand)	131 816	158 931	186 548	209 955	217 971	235 166	248 292
Unit cost(R thousand)	151	194	226	258	265	277	278

Table 8.21 :Personnel cost: Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Management									
Middle management	1 809	1 851	2 370	2 488	2 612	2 612	2 743	2 935	3 111
Other staff	20 452	22 294	28 224	26 036	27 338	27 338	28 704	30 714	32 556
Professional staff	109 358	134 584	155 695	169 659	179 719	179 719	186 224	201 197	212 284
Contract staff	197	202	259	272	286	286	300	321	340
<b>Total programme personnel cost</b>	<b>131 816</b>	<b>158 931</b>	<b>186 548</b>	<b>198 455</b>	<b>209 955</b>	<b>209 955</b>	<b>217 971</b>	<b>235 166</b>	<b>248 292</b>

## Programme 5: Further Education and Training

Table 8.22 : Summary of payment and estimates: Further Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Public Institutions	204 930	61 054							
Professional Services		1 180							
Conditional Grant		211 751	238 989	257 233	265 890	265 890	76 232	81 369	86 877
<b>Total programme payments and estimates</b>	<b>204 930</b>	<b>273 985</b>	<b>238 989</b>	<b>257 233</b>	<b>265 890</b>	<b>265 890</b>	<b>76 232</b>	<b>81 369</b>	<b>86 877</b>

Table 8.23 :Summary of provincial payments and estimates by economic classification: Further Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payment</b>	<b>67 139</b>	<b>65 042</b>	<b>62 894</b>	<b>75 093</b>	<b>75 093</b>	<b>75 093</b>	<b>76 232</b>	<b>81 369</b>	<b>86 877</b>
Compensation of employees	64 658	63 469	62 818	75 093	75 093	75 093	76 232	81 369	86 877
Goods and services	2 481	1 573	76						
Interest and rent on land									
<b>Transfer and subsidies to:</b>	<b>137 791</b>	<b>208 943</b>	<b>176 095</b>	<b>182 140</b>	<b>190 797</b>	<b>190 797</b>			
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	137 791	208 755	176 039	182 140	190 797	190 797			
Households		188	56						
<b>Payments for capital assets</b>									
Buildings and other fixed structure									
Machinery and equipment									
Heritage assets									
specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total programme economic classification</b>	<b>204 930</b>	<b>273 985</b>	<b>238 989</b>	<b>257 233</b>	<b>265 890</b>	<b>265 890</b>	<b>76 232</b>	<b>81 369</b>	<b>86 877</b>

### Description and objectives

The programme provides further education and training at public FET Colleges in accordance with the FET Act and other relevant legislation.

### Objectives

To provide Further Education and Training (FET) at public FET Colleges in accordance with the Further Education and Training Ac. The programme has six sub-programmes with the following objectives:

- Public institutions:- To provide specific public FET colleges with resources
- Youth Colleges:- To provide specific public youth colleges with resources
- Professional Services:- To provide educators and students in public FET colleges with departmentally managed support services
- Human Resource Development:- To provide departmental services for the professional development of educators and non-educators in public FET colleges
- In-college sport and culture:- To provide departmentally managed sporting and cultural activities in public FET colleges.
- Conditional Grants:- To provide for projects under programme 5 specified by the Department of Education and funded by the conditional grants.

### Programme policy developments

Specific polities applicable to the programme are as follows:

- Further Education and Training Act, 1998:- To regulate further education and training; to provide for the establishment, governance and funding of the public further education and training institutions; to provide for the registration of private further education and training and to provide for quality assurance and quality promotion in further education and training.
- Skills Development Act, 1998:- To allow for training and development of all employees and recognise skills and experience.
- South African Qualifications Authority Act, 1995 (Act No. 58 of 1995):- To provide for the development and implementation of a National Qualifications Framework where education and training are of equal importance as complementing facets of human competence.



## Service Delivery Measures

Performance measures	Estimated performance	Medium-term targets		
	2012/13	2013/14	2014/15	2015/16
Number of students enrolled in NC(V) courses in FET Colleges	9 625	12 478	14 486	16 778
Number of FET College NC(V) students who completed full courses successfully	5 486	6 364	8 112	10 402

## Personnel numbers and costs

Table 8.24 :Personnel numbers and costs: Further Education and Training

	As at 31 march 2010	As at 31 march 2011	As at 31 march 2012	As at 31 march 2013	As at 31 march 2014	As at 31 march 2015	As at 31 march 2016
Management	3	3	3	3	3	3	3
Middle management	45	6	6	6	6	6	6
Other staff	166	200	61	61	61	61	61
Professional staff	50	47	161	161	161	161	161
Contract staff							
<b>Total Programme Personnel Numbers</b>	<b>264</b>	<b>256</b>	<b>231</b>	<b>231</b>	<b>231</b>	<b>231</b>	<b>231</b>
Total personnel cost(R thousand)	64 658	63 469	62 818	75 093	76 232	81 369	86 877
Unit cost(R thousand)	245	248	272	325	330	352	376

Table 8.25 :Personnel cost: Further Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Management	2 011	4 620	2 700	2 835	2 835	2 835	2 948	3 125	3 313
Middle management	16 057	10 537	2 400	2 520	2 520	2 520	2 621	2 778	2 945
Other staff	31 253	27 274	19 780	17 934	17 934	17 934	16 787	18 357	20 084
Professional staff	15 337	21 038	37 938	51 804	51 804	51 804	53 876	57 109	60 535
Contract staff									
<b>Total programme personnel cost</b>	<b>64 658</b>	<b>63 469</b>	<b>62 818</b>	<b>75 093</b>	<b>75 093</b>	<b>75 093</b>	<b>76 232</b>	<b>81 369</b>	<b>86 877</b>

## Programme 6: Adult Basic Education and Training

Table 8.26 : Summary of payment and estimates: Adult Basic Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Public Centres	123 921	118 615	106 215	154 980	137 777	137 777	143 890	161 144	170 335
Professional Services	4 904	9 344	16 540	11 308	11 758	11 758	11 874	12 574	13 153
Human Resource Development			1 987	3 312	2 512	2 512	3 477	3 651	3 834
<b>Total programme payments and estimates</b>	<b>128 825</b>	<b>127 959</b>	<b>124 742</b>	<b>169 600</b>	<b>152 047</b>	<b>152 047</b>	<b>159 241</b>	<b>177 369</b>	<b>187 322</b>

Table 8.27 : Summary of provincial payments and estimates by economic classification: Adult Basic Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payment</b>	128 265	127 463	124 126	168 864	151 311	151 311	158 469	176 558	186 474
Compensation of employees	5 896	8 210	116 650	127 614	144 064	144 064	150 794	162 313	171 517
Goods and services	122 369	119 253	7 476	41 250	7 247	7 247	7 675	14 245	14 957
Interest and rent on land									
<b>Transfer and subsidies to:</b>		496	616	736	736	736	772	811	848
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions		496	616	736	736	736	772	811	848
Households									
<b>Payments for capital assets</b>	560								
Buildings and other fixed structure									
Machinery and equipment	560								
Heritage assets									
specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total programme economic classification</b>	128 825	127 959	124 742	169 600	152 047	152 047	159 241	177 369	187 322

### Description and objectives

The programme aims at rendering good quality education and training to all adults and out of school youth who missed the opportunity to go through the mainstream education.

### Objectives

To provide Adult Basic Education and Training (ABET) in accordance with the Adult Basic Education Act. The programme has five sub-programmes with the following objectives:

- Public centres:- To provide specific public ABET sites with resources
- Subsidies to private centres:- To support specific private ABET sites through subsidies
- Professional Service:- To provide educators and students in public ABET 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 public ABET sites
- Conditional Grants:- To provide for projects under programme 6 specified by the department of education and funded by conditional grants

### Programme policy developments

Specific policies applicable to the programme are as follows:

- South African Qualifications Authority Act, 1995 (Act No. 58 of 1995):- To provide for the development and implementation of a National Qualifications Framework where education and training are of equal importance as complementing facets of human competence.
- Adult Basic Education and Training Act, 2000 (Act No. 52 of 2000):- To regulate adult basic education and training ; to provide for the establishment, governance and funding of public learning centres; to provide for the registration of private adult learning centres, and to provide for the quality assurance and quality promotion in adult basic education and training

**Service Delivery Measures**

Performance measures	Estimated performance	Medium-term targets		
	2012/13	2013/14	2014/15	2015/16
Number of learners enrolled in public AET Centres	20 400	22 240	24 000	25 500
Number of educators employed in public AET Centres	1 750	1 800	1 825	1 838
Number of learners enrolled in public AET level 1-4		22 240	24 000	25 500
Certification rates in GETC qualification	300	350	450	550

**Personnel numbers and costs**

Table 8.28 :Personnel numbers and costs: Adult Basic Education and Training

	As at 31 march 2010	As at 31 march 2011	As at 31 march 2012	As at 31 march 2013	As at 31 march 2014	As at 31 march 2015	As at 31 march 2016
Management							
Middle management							
Other staff	4	4	4	4	4	4	4
Professional staff	18	22	1 718	1 718	1 718	1 718	1 718
Contract staff							
<b>Total Programme Personnel Numbers</b>	<b>22</b>	<b>26</b>	<b>1 722</b>	<b>1 722</b>	<b>1 722</b>	<b>1 722</b>	<b>1 722</b>
Total personnel cost(R thousand)	5 896	8 210	116 650	144 064	150 794	162 313	171 517
Unit cost(R thousand)	268	316	68	84	88	94	100

Table 8.29 :Personnel cost: Adult Basic Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Management									
Middle management									
Other staff	42	437	5 918	7 861	7 861	7 861	8 254	9 000	9 450
Professional staff	5 854	7 773	110 732	119 753	136 203	136 203	142 540	153 313	162 067
Contract staff									
<b>Total programme personnel cost</b>	<b>5 896</b>	<b>8 210</b>	<b>116 650</b>	<b>127 614</b>	<b>144 064</b>	<b>144 064</b>	<b>150 794</b>	<b>162 313</b>	<b>171 517</b>

**Programme 7: Early Childhood Development**

Table 8.30 : Summary of payment and estimates: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Grade R In Public Schools	130 705	170 018	170 841	234 552	233 877	233 877	266 186	311 315	366 692
Grade R in Community Schools		8 252	14 919	18 380	18 380	18 380	19 417	20 388	21 407
Pre-Grade R (0-4)	9	22 245	26 347	33 636	33 636	33 636	30 000	31 766	33 620
Human Resource Development	16	7	1 719	1 883	1 883	1 883	1 978	2 076	2 180
EPWP Grants			9 453		182	182	8 804		
Conditional Grant	9 445	24 201							
<b>Total programme payments and estimates</b>	<b>140 175</b>	<b>224 723</b>	<b>223 279</b>	<b>288 451</b>	<b>287 958</b>	<b>287 958</b>	<b>326 385</b>	<b>365 545</b>	<b>423 899</b>

Table 8.31 :Summary of provincial payments and estimates by economic classification: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payment</b>	94 748	151 552	155 772	214 211	213 704	213 704	243 676	286 832	341 081
Compensation of employees	78 426	142 607	146 413	198 822	198 822	198 822	227 330	269 866	323 267
Goods and services	16 322	8 945	9 359	15 389	14 882	14 882	16 346	16 966	17 814
Interest and rent on land									
<b>Transfer and subsidies to:</b>	27 761	46 345	66 205	70 805	70 819	70 819	79 102	74 925	78 841
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	27 761	45 318	64 417	70 805	70 819	70 819	79 102	74 925	78 841
Households		1 027	1 788						
<b>Payments for capital assets</b>	17 666	26 826	1 302	3 435	3 435	3 435	3 607	3 788	3 977
Buildings and other fixed structure	11 802	24 201							
Machinery and equipment	5 864	2 625	1 302	3 435	3 435	3 435	3 607	3 788	3 977
Heritage assets									
specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total programme economic classification</b>	140 175	224 723	223 279	288 451	287 958	287 958	326 385	365 545	423 899

### 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.

### Objectives

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
- Conditional Grants:-To provide for projects under programme 7 specified by the department of education and funded by conditional grants

### Programme policy developments

Specific policies applicable to the programme are as follows:

- South African Schools Act, (SASA), 1996 (Act No. 84 of 1996) as amended:- To provide for a uniform system for the organisation, governance and funding of schools. It ensures that all learners have the right of access to quality education without discrimination, and makes schooling compulsory for children aged 7-14
- Education White Paper 5, 2001:- To progressively realise constitutional obligation of providing all earners with 10 years of compulsory school education including 1 year of ECD called the reception year
- National Norms and Standards for Grade R funding no.28134 of 2005:- Expansion of Grade R: To implement the first year of universal compulsory Reception year in public primary schools

**Service Delivery Measures**

Performance measures	Estimated performance	Medium-term targets			
	2012/13	2013/14	2014/15	2015/16	
Number of learners enrolled in Grade R in public schools	44 761	44 761	47 446	49 446	
Number of public schools that offer Grade R	918	918	950	982	
Number of Grade R practitioners employed in public schools per quarter	-	-	-	-	

**Personnel numbers and costs**

Table 8.32 :Personnel numbers and costs: Early Childhood Development

	As at 31 march 2010	As at 31 march 2011	As at 31 march 2012	As at 31 march 2013	As at 31 march 2014	As at 31 march 2015	As at 31 march 2016
Management							
Middle management							
Other staff	17	16	16	16	16	16	16
Professional staff	663	660	726	733	741	784	823
Contract staff							
<b>Total Programme Personnel Numbers</b>	<b>680</b>	<b>676</b>	<b>742</b>	<b>749</b>	<b>757</b>	<b>800</b>	<b>839</b>
Total personnel cost(R thousand)	78 426	142 607	146 413	198 822	227 330	269 866	323 267
Unit cost(R thousand)	115	211	197	265	300	337	385

Table 8.33 :Personnel cost: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Management									
Middle management	651	1 006	1 483	1 592	1 592	1 592	1 671	1 802	1 802
Other staff	1 130	1 744	2 751	2 760	2 760	2 760	2 898	2 940	3 087
Professional staff	76 645	139 857	142 179	194 470	194 470	194 470	222 761	265 124	318 378
Contract staff									
<b>Total programme personnel cost</b>	<b>78 426</b>	<b>142 607</b>	<b>146 413</b>	<b>198 822</b>	<b>198 822</b>	<b>198 822</b>	<b>227 330</b>	<b>269 866</b>	<b>323 267</b>

**Programme 8: Infrastructure Development**

Table 8.34 : Summary of payment and estimates: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Administration									
Public Ordinary Schools	251 715	254 689	563 781	469 506	489 506	489 506	530 696	611 389	906 237
Special Schools		8 052	7 948	61 252	61 252	61 252	49 623	77 757	45 934
Early Childhood Development			30 670	36 442	36 442	36 442	21 303	40 177	42 186
<b>Total programme payments and estimates</b>	<b>251 715</b>	<b>262 741</b>	<b>602 399</b>	<b>567 200</b>	<b>587 200</b>	<b>587 200</b>	<b>601 622</b>	<b>729 323</b>	<b>994 357</b>

Table 8.35 :Summary of provincial payments and estimates by economic classification: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payment</b>	51 664	44 665	47 693	49 908	96 537	96 537	51 100	52 154	42 097
Compensation of employees					2 000	2 000	6 000	6 300	6 615
Goods and services	51 664	44 652	47 693	49 908	94 537	94 537	45 100	45 854	35 482
Interest and rent on land		13							
<b>Transfer and subsidies to:</b>		14 363	41 279	30 000	30 000	30 000	30 000	30 000	30 000
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions		14 363	41 279	30 000	30 000	30 000	30 000	30 000	30 000
Households									
<b>Payments for capital assets</b>	200 051	203 713	513 427	487 292	460 663	460 663	520 522	647 169	922 260
Buildings and other fixed structure	200 051	203 713	513 427	487 292	460 663	460 663	520 522	647 169	922 260
Machinery and equipment									
Heritage assets									
specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total programme economic classification</b>	251 715	262 741	602 399	567 200	587 200	587 200	601 622	729 323	994 357

## Description and objectives

To provide and maintain infrastructure facilities for administration and schools.

## Objectives

- Infrastructure development and maintenance of buildings.
- Office infrastructure development and maintenance.
- Infrastructure development and maintenance in public ordinary schools (main stream and full service schools).
- Special schools infrastructure development and maintenance.

Infrastructure development and maintenance for Early Childhood Development

## Analysis per programme

The physical state of public schools varies enormously; from very good with a great variety of educational and sporting amenities, to a very poor, with educational amenities amounting to little more than a few dilapidated classrooms that are barely conducive to learning.

A school meets the basic safety norms if it has, for instance, drinking water, toilets, electricity and buildings that do not pose a danger to learners.

## Output 4: Ensure a credible outcomes-focussed planning and accountability system

### Sub-output 1: Strengthen school management and promote functional schools

There is a need for schools to manage their financial and physical resources whilst providing quality basic education. For a school to be functional, its physical infrastructure must meet the minimum standards. The current budget indicated that it is insufficient to deal decisively with the inherent infrastructure backlogs and for this reason new funding models are being explored.

**Strategic goal 24:** Ensure that the physical infrastructure and environment of every school inspire learners to want to come to school and learn, and teachers to teach.

In order to deal with the glaring backlogs, methodologies to target infrastructure improvement and to ensure that investments result in value for money and are sustainable over time, must be strengthened through better manuals for infrastructure planners and accompanying capacity-building. Furthermore an analysis of the extent to which the movement of learners between schools has confounded the backlog problem through over-utilisation of facilities in some schools whilst other schools are underutilised.

Important future milestone for this goal (2013) entails:-

- Promulgation of national norms for the presence of moveable assets in schools, school furniture in particular
- A comprehensive review of past investments in school infrastructure, both centrally driven and school-initiated, with a special emphasis on the equity and efficiency of this investment is completed as part the overall mission to improve methods of infrastructure development

#### Service Delivery Measures

Performance measures	Estimated performance 2012/13	Medium-term targets		
		2013/14	2014/15	2015/16
Number of public ordinary schools to be provided with water supply	41	45	40	10
Number of public ordinary schools to be provided with electricity supply	-	-	-	-
Number of public ordinary schools to be provided with sanitation facilities	31	34	20	5
Number of classrooms to be built in public ordinary schools	617	260	162	200
Number of specialist rooms to be built in public ordinary schools (all rooms except classrooms-include, laboratories, stock rooms, sick bay, kitchen, etc.)	155	99	136	90

#### Personnel numbers and costs

Table 8.36 :Personnel numbers and costs: Infrastructure Development

	As at 31 march 2010	As at 31 march 2011	As at 31 march 2012	As at 31 march 2013	As at 31 march 2014	As at 31 march 2015	As at 31 march 2016
Management							
Middle management							
Other staff							
Professional staff							
Contract staff				14	14	14	14
<b>Total Programme Personnel Numbers</b>				14	14	14	14
Total personnel cost(R thousand)				2 000	6 000	6 300	6 615
Unit cost(R thousand)				143	429	450	473

Table 8.37 :Personnel cost: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Management									
Middle management									
Other staff									
Professional staff									
Contract staff					2 000	2 000	6 000	6 300	6 615
<b>Total programme personnel cost</b>					2 000	2 000	6 000	6 300	6 615

**Programme 9 – Auxiliary and associated services**

Table 8.38 : Summary of payment and estimates: Auxiliary and Associated Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Payment to SETA	8 323	6 149	6 438	6 760	6 760	6 760	7 098	7 453	7 826
Professional Services	582 024	237 638	418 642	461 654	465 342	465 342	479 162	533 068	568 339
Special Projects	1 671	35 870	31 773	2 000	30 209	30 209	31 844	33 437	34 998
External Examinations	37 975	42 466	49 611	61 709	61 708	61 708	64 331	68 285	71 581
Conditional Grant Projects HIV/AIDS	13 232	16 004	14 845	15 616	15 616	15 616	16 122	17 388	18 198
<b>Total programme payments and estimates</b>	<b>643 225</b>	<b>338 127</b>	<b>521 309</b>	<b>547 739</b>	<b>579 635</b>	<b>579 635</b>	<b>598 557</b>	<b>659 631</b>	<b>700 942</b>

Table 8.39 : Summary of provincial payments and estimates by economic classification: Auxiliary and Associated Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payment</b>	<b>560 514</b>	<b>294 422</b>	<b>475 986</b>	<b>465 617</b>	<b>511 541</b>	<b>511 541</b>	<b>520 723</b>	<b>576 648</b>	<b>614 766</b>
Compensation of employees	85 000	119 498	248 185	228 057	258 108	258 108	270 640	286 523	299 643
Goods and services	475 514	174 924	227 785	237 560	253 433	253 433	250 083	290 125	315 123
Interest and rent on land			16						
<b>Transfer and subsidies to:</b>	<b>37 384</b>	<b>38 487</b>	<b>33 926</b>	<b>50 718</b>	<b>55 890</b>	<b>55 890</b>	<b>65 572</b>	<b>69 856</b>	<b>72 447</b>
Provinces and municipalities									
Departmental agencies and accounts	5 894	6 149	6 438	6 760	6 760	6 760	7 098	7 453	7 826
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	31 490	32 338	23 601	34 008	39 180	39 180	47 471	48 944	50 489
Households			3 887	9 950	9 950	9 950	11 003	13 459	14 132
<b>Payments for capital assets</b>	<b>45 327</b>	<b>5 218</b>	<b>11 397</b>	<b>31 404</b>	<b>12 204</b>	<b>12 204</b>	<b>12 262</b>	<b>13 127</b>	<b>13 729</b>
Buildings and other fixed structure				20 000					
Machinery and equipment	45 327	5 218	11 397	11 404	12 204	12 204	12 262	13 127	13 729
Heritage assets									
specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total programme economic classification</b>	<b>643 225</b>	<b>338 127</b>	<b>521 309</b>	<b>547 739</b>	<b>579 635</b>	<b>579 635</b>	<b>598 557</b>	<b>659 631</b>	<b>700 942</b>

**Description and objectives**

This programme caters for other necessary functions not captured under the previous eight programmes

**Objectives**

To provide the education institutions as a whole with training and support. The programme has four sub-programmes with the following objectives

- Payments to SETA:- To provide employee human resource development (HRD) in accordance with the Skills Development Act.
- Conditional Grant projects:- To provide HIV/AIDS (Lifeskills) 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
- 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.

**Programme policy developments**

Specific policy applicable to the programme::

- South African Schools Act, (SASA), 1996 (Act No. 84 of 1996) as amended:- To provide for a uniform system for the organisation, governance and funding of schools. It ensures that all learners have the right of access to quality education without discrimination, and makes schooling compulsory for children aged 7-14



**Service Delivery Measures**

Performance measures	Estimated performance	Medium-term targets		
	2012/13	2013/14	2014/15	2015/16
Number of candidates for the Grade 12 senior certificate as well as the NSC examinations (matric exams)	31 000	31 500	30 500	33 500
Number of candidates who passed National Senior Certificate	23 500	23 500	22 000	22 500
Number of learners who obtained Bachelor passes in National Senior Certificate (NSC)	8 928	9 786	9 700	9 900
Number of learners who passed Maths in the NSC examinations	8 972	9 588	9 500	9 250
Number of learners who passed Physical Science in the NSC examinations	9 741	10 065	10 000	6 700
Number of Grade 3 learners who passed Literacy/Language in the Annual National Assessment ANA	37 120	38 860	15 000	20 000
Number of Grade 3 learners who passed Numeracy/Maths in the Annual National Assessment (ANA)	41 180	42 340	20 000	13 000
Number of Grade 6 learners who passed Language in the Annual National	30 634	33 8667	14 000	19 000
Number of Grade 6 learners who passed Maths in the Annual National Assessment (ANA)	25 970	31 535	18 000	16 000
Number of Number of Grade 9 learners who passed Language in the Annual National Assessment (ANA)	26 000	30 500	10 000	13 000
Number of Number of Grade 9 learners who passed Maths in the Annual National Assessment (ANA)	19 000	27 000	8 000	11 000

**Maths & Science**

The Department has provided 170 schools and topped up 161 schools in 2011/12. The intention is to provide 243 schools and top up 71 schools in 2013/14. The top up is intended to refill the perishable materials in the science kits.

**School Library Services**

In its endeavour to strengthen schools, the Department is intending to provide 120 (through out the MTEF) schools with multimedia resources. This will support teaching and learning.

**Personnel numbers and costs**

Table 8.40 :Personnel numbers and costs: Auxiliary and Associated Services

	As at 31 march 2010	As at 31 march 2011	As at 31 march 2012	As at 31 march 2013	As at 31 march 2014	As at 31 march 2015	As at 31 march 2016
Management	1	1	1	1	1	1	1
Middle management				114	114	119	126
Other staff	51	217	319	205	205	215	226
Professional staff	14	615	621	508	508	533	560
Contract staff	1	1	1				
<b>Total Programme Personnel Numbers</b>	<b>67</b>	<b>834</b>	<b>942</b>	<b>828</b>	<b>828</b>	<b>868</b>	<b>913</b>
Total personnel cost(R thousand)	85 000	119 498	248 185	258 107	270 640	286 523	299 643
Unit cost(R thousand)	1 269	143	263	312	327	330	328

Table 8.41 :Personnel cost: Auxiliary and Associated Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Management	545	525	790	829	829	829	871	915	960
Middle management				42 825	44 118	44 118	46 324	48 640	51 072
Other staff	11 310	12 723	88 948	61 859	72 940	72 940	77 650	82 309	86 412
Professional staff	72 434	105 566	157 417	121 563	140 220	140 220	145 795	154 660	161 198
Contract staff	711	684	1 030	981					
<b>Total programme personnel cost</b>	<b>85 000</b>	<b>119 498</b>	<b>248 185</b>	<b>228 057</b>	<b>258 107</b>	<b>258 107</b>	<b>270 640</b>	<b>286 523</b>	<b>299 643</b>

## Other programme information

## Personnel numbers and costs

Table 8.42 :Personnel numbers and costs: Education and Training

	As at 31 march 2010	As at 31 march 2011	As at 31 march 2012	As at 31 march 2013	As at 31 march 2014	As at 31 march 2015	As at 31 march 2016
Management	43	40	40	41	41	41	41
Middle management	192	770	778	670	677	680	677
Other staff	3 964	3 096	2 887	3 077	3 114	3 104	3 216
Professional staff	24 403	25 551	27 675	27 948	28 215	28 342	28 510
Contract staff	186	225	227	243	245	245	246
<b>Total departmental personnel numbers</b>	<b>28 788</b>	<b>29 682</b>	<b>31 607</b>	<b>31 979</b>	<b>32 292</b>	<b>32 412</b>	<b>32 690</b>
Total personnel cost(R thousand)	6 384 141	6 924 043	7 507 454	8 153 640	8 545 273	9 204 996	9 754 957
Unit cost(R thousand)	222	233	238	255	265	284	298

Table 8.43 :Personnel cost: Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Management	32 809	39 876	25 538	26 816	26 817	26 817	28 127	29 815	31 604
Middle management	72 566	74 851	48 628	51 135	51 291	51 291	53 829	57 585	60 374
Other staff	435 399	470 070	448 995	581 682	574 217	574 217	588 193	629 094	661 091
Professional staff	5 867 893	6 369 663	7 003 576	7 454 561	7 519 549	7 519 549	7 890 340	8 504 689	9 019 038
Contract staff	8 283	9 459	6 255	6 569	8 583	8 583	12 911	13 629	14 453
<b>Total departmental personnel cost</b>	<b>6 384 141</b>	<b>6 924 043</b>	<b>7 507 454</b>	<b>8 093 947</b>	<b>8 153 640</b>	<b>8 153 640</b>	<b>8 545 273</b>	<b>9 204 996</b>	<b>9 754 957</b>

Table 8.39 : Summary of departmental Personnel numbers and costs : Education and Training

Outcome				Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
R thousand	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Total for department									
Personnel numbers (head count)	28 788	29 682	31 607	31 979	31 979	31 979	32 292	32 412	32 690
Personnel costs (R thousand)	6 501 950	7 083 417	7 781 177	8 348 820	8 438 565	8 438 563	8 844 040	9 521 334	10 086 204
Human resource component									
personnel numbers (head count)	460	560	660	760	760	760	860	960	1 008
personnel cost (R thousand)	8 349	13 307	14 931	15 917	15 917	15 917	16 967	17 815	18 706
Head cont as % of total for province	2%	2%	2%	2%	2%	2%	3%	3%	3%
Personnel cost as% of total for province	0%	0%	0%	0%	0%	0%	0%	0%	0%
Finance component									
personnel numbers (head count)	530	730	830	830	830	830	1 640	1 640	1 640
personnel cost (R thousand)	7 259	18 430	21 430	22 845	22 845	22 845	22 845	24 352	24 352
Head cont as % of total for province	2%	2%	3%	3%	3%	3%	5%	5%	5%
Personnel cost as% of total for province	0%	0%	0%	0%	0%	0%	0%	0%	0%
Full time workers									
Personnel numbers (head count)	28 551	29 454	31 380	31 736	31 736	31 736	32 047	32 167	32 444
Personnel cost (R thousand)	6 372 248	6 910 826	7 496 666	8 082 695	8 140 252	8 140 252	8 527 328	9 186 164	9 735 053
head count as % of total for province	99%	99%	99%	99%	99%	99%	99%	99%	99%
Personnel cost as % of total province	98%	98%	96%	97%	96%	96%	96%	96%	97%
Part-time workers									
Personnel numbers (head count)									
Personnel cost (R thousand)									
head count as % of total for province									
Personnel cost as % of total province									
Contract workers									
Personnel numbers (head count)	237	228	227	243	243	243	245	245	246
Personnel cost (R thousand)	11 893	13 217	10 788	11 252	13 388	13 388	17 945	18 832	19 905
head count as % of total of the Department	1%	1%	1%	1%	1%	1%	1%	1%	1%
Personnel cost as % of total province	0%	0%	0%	0%	0%	0%	0%	0%	0%

## 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 among others, travelling and accommodations costs during training sessions.

Table 8.45 : Payments on training : Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Programme 1: Administration</b>	<b>4 971</b>	<b>2 827</b>	<b>3 496</b>	<b>7 342</b>	<b>5 842</b>	<b>5 842</b>	<b>4 664</b>	<b>4 900</b>	<b>5 147</b>
of which									
sustainable and travel		922							
Payment on tuition	4 971	1 905	3 496	7 342	5 842	5 842	4 664	4 900	5 147
<b>Programme 2: Public Ordinary School Education</b>	<b>24 514</b>	<b>15 943</b>	<b>24 392</b>	<b>36 615</b>	<b>36 615</b>	<b>36 615</b>	<b>28 583</b>	<b>30 012</b>	<b>31 514</b>
of which									
Substance and Travel	501	1 058							
Payment on tuition	24 013	14 885	24 392	36 615	36 615	36 615	28 583	30 012	31 514
<b>Programme 3: Independent School Subsidies</b>		<b>44</b>							
of which									
Substance and Travel		44							
Payment on tuition									
<b>Programme 4: Public Special School Education</b>	<b>462</b>	<b>165</b>	<b>617</b>	<b>2 141</b>	<b>2 141</b>	<b>2 141</b>	<b>2 248</b>	<b>2 360</b>	<b>2 478</b>
of which									
sustainable and travel									
Payment on tuition	462	165	617	2 141	2 141	2 141	2 248	2 360	2 478
<b>Programme 5: Further Education and Training</b>	<b>680</b>	<b>374</b>							
of which									
Substance and Travel									
Payment on tuition	680	374							
<b>Programme 6: Adult Basic Education and Training</b>	<b>22 485</b>	<b>10</b>	<b>1 798</b>	<b>3 312</b>	<b>2 012</b>	<b>2 012</b>	<b>3 477</b>	<b>3 651</b>	<b>3 834</b>
of which									
Substance and Travel		10							
Payment on tuition	22 485		1 798	3 312	2 012	2 012	3 477	3 651	3 834
<b>Programme 7: Early Childhood Development</b>		<b>134</b>	<b>1 575</b>	<b>1 883</b>	<b>1 883</b>	<b>1 883</b>	<b>1 631</b>	<b>1 712</b>	<b>1 798</b>
of which									
Substance and Travel		129							
Payment on tuition		5	1 575	1 883	1 883	1 883	1 631	1 712	1 798
<b>Programme 9: Auxiliary and Associated Services</b>	<b>3 310</b>	<b>29 802</b>	<b>1 569</b>	<b>1 192</b>	<b>1 192</b>	<b>1 192</b>	<b>1 358</b>	<b>1 316</b>	<b>1 382</b>
of which									
Substance and Travel									
Payment on tuition	3 310	29 802	1 569	1 192	1 192	1 192	1 358	1 316	1 382
<b>Total payment on training</b>	<b>56 422</b>	<b>49 299</b>	<b>33 447</b>	<b>52 485</b>	<b>49 685</b>	<b>49 685</b>	<b>41 961</b>	<b>43 951</b>	<b>46 153</b>

Table 8.46 : Information on training : Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Number of staff									
<b>Number of personnel trained</b>	<b>7</b>	<b>9</b>	<b>9 409</b>	<b>9 450</b>	<b>9 450</b>	<b>9 450</b>	<b>9 860</b>	<b>9 860</b>	<b>10 353</b>
of which									
Male	3	4	2 313	2 325	2 325	2 325	2 448	2 448	2 570
Female	4	5	7 096	7 125	7 125	7 125	7 412	7 412	7 783
<b>Number of Training opportunities</b>	<b>32</b>	<b>37</b>							
of which									
Tertiary	10	10							
Workshops	5	21							
seminars	17	6							
other									
Number of busarries offered	468	629	800		288		500	670	735
Number of interns appointed	120	113	80		80		80	86	90
Number of learnership appointed	526		160				100	107	112
Number of days spent on training									

### Reconciliation of structural changes

With the changes in the education landscape, Further Education and Training (FET) colleges currently fall under the national Department of Higher Education and Training and their operations are funded through a national conditional grant. Anticipated changes to the current budget structure in this regard will only be implemented in future financial years.

Table 8.42 : Reconciliation of structural changes: Education and Training

2012/13		2013/14	
Education and Training	R'000	Education and Training	R'000
<b>Administration</b>		<b>Administration</b>	
Sub programme	8 831	Office of the MEC	9 271
	310 691	Corporate Services	328 484
	276 664	Education Management	289 921
	16 089	Human Resource Development	16 417
	11 007	Education Management System	11 889
<b>Public Ordinary School Education</b>		<b>Public Ordinary School Education</b>	
Sub programme	5 067 909	Public Primary School	5 333 536
	2 670 546	Public Secondary School	2 805 719
	43 398	Human Resource Development	45 568
	27 751	In -School Sport and Culture	26 858
	329 301	Conditional grt - School Nutrition Programme	348 912
	28 322	Schools Recap Grant	18 850
	11 287	Dinaledi Schools Grant	11 147
<b>Independent School Subsidies</b>		<b>Independent School Subsidies</b>	15 701
Sub programme	15 701	Primary Phase	17 785
	5 636	Secondary Phase	6 509
<b>Public Special School Education</b>		<b>Public Special School Education</b>	
Sub programme	271 854	Schools	286 243
	2 141	Human Resource Development	2 248
	265 890	Conditional Grant	76 232
<b>Adult Basic Education and Training</b>		<b>Adult Basic Education and Training</b>	
Sub programme	137 777	Public Centres	143 890
	11 758	Professional Services	11 874
	2 512	Human Resource Development	3 477
<b>Early Childhood Development</b>		<b>Early Childhood Development</b>	
Sub programme	233 877	Grade R In Public Schools	266 186
	18 380	Grade R in Community Schools	19 417
	33 636	Pre-Grade R (0-4)	30 000
	1 883	Human Resource Development	1 978
	182	EPWP Grants	8 804
	489 506	Public Ordinary Schools	530 696
	61 252	Special Schools	49 623
	36 442	Early Childhood Development	21 303

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

Table B.1: Specification of receipts : Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Tax receipts</b>									
Casino taxes									
Horseracing									
Liquor licenses									
Motor vehicle licenses									
<b>Sale of goods &amp; services other than capital assets</b>	1 352	12 309	8 299	11 335	11 497	11 497	11 798	12 389	13 008
Sale of goods & services produced by department (excl capital assets)									
Sales by market establishments									
Administrative fees									
Other sales									
Of which									
Sale of scrap, waste, arms & other used current goods	1 352	12 309	8 299	11 335	11 497	11 497	11 798	12 389	13 008
<b>Transfer received from</b>									
Other governmental units									
Foreign governments and international organisations									
Foreign governments									
International organisation									
Public corporations and private enterprises									
Households and non-profit institutions									
<b>Fines, penalties and forfeits</b>									
<b>Interest, dividends &amp; rent on land:</b>	10								
Interest	10								
Dividends									
Rent on land									
<b>Sale of capital assets</b>			3 158	3 410	3 957	3 957	4 429	4 649	4 881
Land and subsoil assets									
Other capital assets (specify)			3 158	3 410	3 957	3 957	4 429	4 649	4 881
<b>Transactions in financial assets and liabilities</b>		6 759							
<b>Total provincial own receipts</b>	1 352	19 078	11 457	14 745	15 454	15 454	16 227	17 038	17 890

Table B.3: Departmental summary of payment and estimates by economic classification: Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Currents payments</b>	<b>7 390 613</b>	<b>7 877 291</b>	<b>8 567 177</b>	<b>9 299 415</b>	<b>9 407 197</b>	<b>9 407 197</b>	<b>9 802 922</b>	<b>10 611 738</b>	<b>11 229 384</b>
Compensation of employees	6 501 950	7 083 417	7 781 177	8 348 820	8 438 565	8 438 565	8 844 040	9 521 334	10 086 204
Salaries and wages	5 564 740	6 054 262	6 658 736	7 196 459	7 269 004	7 269 004	7 632 967	8 223 868	8 742 327
Social contributions	937 210	1 029 155	1 122 441	1 152 361	1 169 561	1 169 561	1 211 073	1 297 466	1 343 877
Goods and services	888 663	793 823	785 775	950 595	968 632	968 632	958 882	1 090 404	1 143 180
Interest and rent on land		51	225						
Interest (Incl. interest on finance leases)		51	225						
Rent on land									
<b>Transfer and subsidies to:</b>	<b>687 556</b>	<b>982 106</b>	<b>1 028 655</b>	<b>1 026 453</b>	<b>1 057 215</b>	<b>1 057 215</b>	<b>961 075</b>	<b>1 036 550</b>	<b>1 082 458</b>
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal bank accounts									
Of which: Regional Services Council Levies									
Municipal agencies and funds									
Departmental agencies and accounts	5 894	6 149	6 510	6 760	6 760	6 760	7 098	7 453	7 826
Social security funds									
Departmental agencies (non-business entities)	5 894	6 149	6 510	6 760	6 760	6 760	7 098	7 453	7 826
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises									
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions	678 957	938 187	966 315	1 006 685	1 037 447	1 037 447	939 860	1 012 470	1 057 173
Households	2 705	37 770	55 830	13 008	13 008	13 008	14 117	16 627	17 459
Social benefits	791	1 891	1 617	2 458	2 458	2 458	2 483	2 506	2 632
Other transfers to households	1 914	35 879	54 213	10 550	10 550	10 550	11 634	14 121	14 827
<b>Payment for capital assets</b>	<b>312 349</b>	<b>242 902</b>	<b>545 684</b>	<b>546 344</b>	<b>505 446</b>	<b>505 446</b>	<b>557 397</b>	<b>686 144</b>	<b>963 142</b>
Buildings and other fixed structures	254 775	227 914	519 386	515 292	478 794	478 794	527 522	654 519	929 978
Buildings	254 775	227 914	519 386	515 292	478 794	478 794	527 522	654 519	929 978
Other fixed structures									
Machinery and equipment	57 574	14 988	26 298	31 052	26 652	26 652	29 875	31 625	33 164
Transport equipment	2 949	2 223		1 920	1 920	1 920	1 962	2 006	2 052
Other machinery and equipment	54 625	12 765	26 298	29 132	24 732	24 732	27 913	29 619	31 112
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
of which:									
Capitalised compensation of employees									
Capitalised goods and services									
<b>Payments for financial assets</b>			6 618						
<b>Total programme economic classification</b>	<b>8 390 518</b>	<b>9 102 299</b>	<b>10 148 134</b>	<b>10 872 212</b>	<b>10 969 858</b>	<b>10 969 858</b>	<b>11 321 394</b>	<b>12 334 432</b>	<b>13 274 984</b>



Table B.3: Departmental summary of payment and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Currents payments</b>	<b>578 717</b>	<b>603 437</b>	<b>543 739</b>	<b>638 102</b>	<b>611 218</b>	<b>611 218</b>	<b>642 129</b>	<b>687 145</b>	<b>724 643</b>
Compensation of employees	425 874	482 048	410 383	469 271	459 015	459 015	468 531	498 750	527 025
Salaries and wages	370 927	421 275	353 978	399 133	390 877	390 877	394 886	420 760	443 601
Social contributions	54 947	60 773	56 405	70 138	68 138	68 138	73 645	77 990	83 424
Goods and services	152 843	121 351	133 147	168 831	152 203	152 203	173 598	188 395	197 618
Interest and rent on land		38	209						
Interest (Incl. interest on finance leases)		38	209						
Rent on land									
<b>Transfer and subsidies to:</b>	<b>2 705</b>	<b>- 1 866</b>	<b>4 176</b>	<b>3 058</b>	<b>3 058</b>	<b>3 058</b>	<b>3 114</b>	<b>3 168</b>	<b>2 931</b>
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal bank accounts									
Of which: Regional Services Council Levies									
Municipal agencies and funds									
Departmental agencies and accounts			72						
Social security funds									
Departmental agencies (non-business entities)			72						
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises									
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions		- 4 596	- 319						- 396
Households	2 705	2 730	4 423	3 058	3 058	3 058	3 114	3 168	3 327
Social benefits	791	1 891	1 617	2 458	2 458	2 458	2 483	2 506	2 632
Other transfers to households	1 914	839	2 806	600	600	600	631	662	695
<b>Payment for capital assets</b>	<b>3 681</b>	<b>3 402</b>	<b>11 050</b>	<b>11 206</b>	<b>9 006</b>	<b>9 006</b>	<b>10 739</b>	<b>11 281</b>	<b>12 238</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	3 681	3 402	11 050	11 206	9 006	9 006	10 739	11 281	12 238
Transport equipment	877	985							
Other machinery and equipment	2 804	2 417	11 050	11 206	9 006	9 006	10 739	11 281	12 238
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
of which:									
Capitalised compensation of employees									
Capitalised goods and services									
<b>Payments for financial assets</b>									
<b>Total programme economic classification</b>	<b>585 103</b>	<b>604 973</b>	<b>558 965</b>	<b>652 366</b>	<b>623 282</b>	<b>623 282</b>	<b>655 982</b>	<b>701 594</b>	<b>739 812</b>

Table B.3: Departmental summary of payment and estimates by economic classification: Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Currents payments</b>	<b>5 771 467</b>	<b>6 415 577</b>	<b>6 968 311</b>	<b>7 485 560</b>	<b>7 534 321</b>	<b>7 534 321</b>	<b>7 888 836</b>	<b>8 511 892</b>	<b>8 980 981</b>
Compensation of employees	5 710 280	6 108 637	6 610 180	7 051 508	7 091 508	7 091 508	7 426 542	7 981 047	8 422 968
Salaries and wages	4 880 641	5 209 668	5 636 638	6 071 106	6 102 106	6 102 106	6 397 121	6 890 890	7 282 664
Social contributions	829 639	898 969	973 542	980 402	989 402	989 402	1 029 421	1 090 157	1 140 304
Goods and services	61 187	306 940	358 131	434 052	442 813	442 813	462 294	530 845	558 013
Interest and rent on land									
Interest (Incl. interest on finance leases)									
Rent on land									
<b>Transfer and subsidies to:</b>	<b>435 171</b>	<b>631 278</b>	<b>635 375</b>	<b>610 328</b>	<b>624 895</b>	<b>624 895</b>	<b>692 369</b>	<b>763 137</b>	<b>798 005</b>
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal bank accounts									
Of which: Regional Services Council Levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises									
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions	435 171	598 362	591 578	610 328	624 895	624 895	692 369	763 137	798 005
Households		32 916	43 797						
Social benefits									
Other transfers to households		32 916	43 797						
<b>Payment for capital assets</b>	<b>42 492</b>	<b>2 505</b>	<b>7 887</b>	<b>12 167</b>	<b>19 298</b>	<b>19 298</b>	<b>9 385</b>	<b>9 853</b>	<b>9 966</b>
Buildings and other fixed structures	42 454		5 959	8 000	18 131	18 131	7 000	7 350	7 718
Buildings	42 454		5 959	8 000	18 131	18 131	7 000	7 350	7 718
Other fixed structures									
Machinery and equipment	38	2 505	1 928	4 167	1 167	1 167	2 385	2 503	2 248
Transport equipment									
Other machinery and equipment	38	2 505	1 928	4 167	1 167	1 167	2 385	2 503	2 248
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
of which:									
Capitalised compensation of employees									
Capitalised goods and services									
<b>Payments for financial assets</b>			<b>6 617</b>						
<b>Total programme economic classification</b>	<b>6 249 130</b>	<b>7 049 360</b>	<b>7 618 190</b>	<b>8 108 055</b>	<b>8 178 514</b>	<b>8 178 514</b>	<b>8 590 590</b>	<b>9 284 882</b>	<b>9 788 952</b>

Table B.3: Departmental summary of payment and estimates by economic classification: Independent School Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Currents payments</b>	<b>17</b>								
Compensation of employees	17								
Salaries and wages	17								
Social contributions									
Goods and services									
Interest and rent on land									
Interest (Incl. interest on finance leases)									
Rent on land									
<b>Transfer and subsidies to:</b>	<b>11 025</b>	<b>952</b>	<b>19 294</b>	<b>20 121</b>	<b>21 337</b>	<b>21 337</b>	<b>24 294</b>	<b>25 508</b>	<b>26 784</b>
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal bank accounts									
Of which: Regional Services Council Levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises									
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions	11 025	952	19 294	20 121	21 337	21 337	24 294	25 508	26 784
Households									
Social benefits									
Other transfers to households									
<b>Payment for capital assets</b>									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
of which:									
Capitalised compensation of employees									
Capitalised goods and services									
<b>Payments for financial assets</b>									
<b>Total programme economic classification</b>	<b>11 025</b>	<b>969</b>	<b>19 294</b>	<b>20 121</b>	<b>21 337</b>	<b>21 337</b>	<b>24 294</b>	<b>25 508</b>	<b>26 784</b>

Table B.3: Departmental summary of payment and estimates by economic classification: Public Special School Education

Table B.3 (a) : Payment and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Currents payments</b>	138 099	175 116	188 656	202 060	213 472	213 472	221 757	239 140	252 465
Compensation of employees	131 816	158 931	186 548	198 455	209 955	209 955	217 971	235 166	248 292
Salaries and wages	113 123	136 107	159 643	169 498	179 498	179 498	187 566	202 967	214 612
Social contributions	18 693	22 824	26 905	28 957	30 457	30 457	30 405	32 199	33 680
Goods and services	6 283	16 185	2 108	3 605	3 517	3 517	3 786	3 974	4 173
Interest and rent on land									
Interest (Incl. interest on finance leases)									
Rent on land									
<b>Transfer and subsidies to:</b>	35 719	43 108	51 689	58 547	59 683	59 683	65 852	69 145	72 602
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal bank accounts									
Of which: Regional Services Council Levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises									
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions	35 719	42 199	49 810	58 547	59 683	59 683	65 852	69 145	72 602
Households		909	1 879						
Social benefits									
Other transfers to households		909	1 879						
<b>Payment for capital assets</b>	2 572	1 238	621	840	840	840	882	926	972
Buildings and other fixed structures	468								
Buildings	468								
Other fixed structures									
Machinery and equipment	2 104	1 238	621	840	840	840	882	926	972
Transport equipment	2 072	1 238		840	840	840	882	926	972
Other machinery and equipment	32		621						
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
of which:									
Capitalised compensation of employees									
Capitalised goods and services									
<b>Payments for financial assets</b>			1						
<b>Total programme economic classification</b>	176 390	219 462	240 967	261 447	273 995	273 995	288 491	309 211	326 039

Table B.3: Departmental summary of payment and estimates by economic classification: Further Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Currents payments</b>	67 139	65 042	62 894	75 093	75 093	75 093	76 232	81 369	86 877
Compensation of employees	64 658	63 469	62 818	75 093	75 093	75 093	76 232	81 369	86 877
Salaries and wages	54 989	54 337	58 162	64 569	64 569	64 569	65 087	69 567	74 532
Goods and services	2 481	1 573	76						
Interest and rent on land									
Interest (Incl. interest on finance leases)									
Rent on land									
<b>Transfer and subsidies to:</b>	137 791	208 943	176 095	182 140	190 797	190 797			
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal bank accounts									
Of which: Regional Services Council Levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises									
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions	137 791	208 755	176 039	182 140	190 797	190 797			
Households		188	56						
Social benefits									
Other transfers to households		188	56						
<b>Payment for capital assets</b>									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
of which:									
Capitalised compensation of employees									
Capitalised goods and services									
<b>Payments for financial assets</b>									
<b>Total programme economic classification</b>	204 930	273 985	238 989	257 233	265 890	265 890	76 232	81 369	86 877

Table B.3: Departmental summary of payment and estimates by economic classification: Adult Basic Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Currents payments</b>	128 265	127 463	124 126	168 864	151 311	151 311	158 469	176 558	186 474
Compensation of employees	5 896	8 210	116 650	127 614	144 064	144 064	150 794	162 313	171 517
Salaries and wages	5 159	7 142	114 737	125 644	136 094	136 094	148 725	160 123	169 225
Social contributions	737	1 068	1 913	1 970	7 970	7 970	2 069	2 190	2 292
Goods and services	122 369	119 253	7 476	41 250	7 247	7 247	7 675	14 245	14 957
Interest and rent on land									
Interest (Incl. interest on finance leases)									
Rent on land									
<b>Transfer and subsidies to:</b>	496	616		736	736	736	772	811	848
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal bank accounts									
Of which: Regional Services Council Levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises									
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions	496	616		736	736	736	772	811	848
Households									
Social benefits									
Other transfers to households									
<b>Payment for capital assets</b>	560								
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	560								
Transport equipment									
Other machinery and equipment	560								
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
of which:									
Capitalised compensation of employees									
Capitalised goods and services									
<b>Payments for financial assets</b>									
<b>Total programme economic classification</b>	128 825	127 959	124 742	169 600	152 047	152 047	159 241	177 369	187 322

Table B.3: Departmental summary of payment and estimates by economic classification: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Currents payments</b>	94 748	151 552	155 772	214 211	213 704	213 704	243 676	286 832	341 081
Compensation of employees	78 426	142 607	146 413	198 822	198 822	198 822	227 330	269 866	323 267
Salaries and wages	65 227	121 335	124 221	172 104	172 104	172 104	199 276	225 157	292 191
Social contributions	13 199	21 272	22 192	26 718	26 718	26 718	28 054	44 709	31 076
Goods and services	16 322	8 945	9 359	15 389	14 882	14 882	16 346	16 966	17 814
Interest and rent on land									
Interest (Incl. interest on finance leases)									
Rent on land									
<b>Transfer and subsidies to:</b>	27 761	46 345	66 205	70 805	70 819	70 819	79 102	74 925	78 841
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal bank accounts									
Of which: Regional Services Council Levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises									
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions	27 761	45 318	64 417	70 805	70 819	70 819	79 102	74 925	78 841
Households		1 027	1 788						
Social benefits									
Other transfers to households		1 027	1 788						
<b>Payment for capital assets</b>	17 666	26 826	1 302	3 435	3 435	3 435	3 607	3 788	3 977
Buildings and other fixed structures	11 802	24 201							
Buildings	11 802	24 201							
Other fixed structures									
Machinery and equipment	5 864	2 625	1 302	3 435	3 435	3 435	3 607	3 788	3 977
Transport equipment									
Other machinery and equipment	5 864	2 625	1 302	3 435	3 435	3 435	3 607	3 788	3 977
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
of which:									
Capitalised compensation of employees									
Capitalised goods and services									
<b>Payments for financial assets</b>									
<b>Total programme economic classification</b>	140 175	224 723	223 279	288 451	287 958	287 958	326 385	365 545	423 899

Table B.3: Departmental summary of payment and estimates by economic classification : Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Currents payments</b>	51 664	44 665	47 693	49 908	96 537	96 537	51 100	52 154	42 097
Compensation of employees					2 000	2 000	6 000	6 300	6 615
Salaries and wages					2 000	2 000	5 000	5 300	5 000
Social contributions							1 000	1 000	1 615
Goods and services	51 664	44 652	47 693	49 908	94 537	94 537	45 100	45 854	35 482
Interest and rent on land		13							
Interest (Incl. interest on finance leases)		13							
Rent on land									
<b>Transfer and subsidies to:</b>	14 363	41 279		30 000	30 000	30 000	30 000	30 000	30 000
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal bank accounts									
Of which: Regional Services Council Levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises									
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions	14 363	41 279		30 000	30 000	30 000	30 000	30 000	30 000
Households									
Social benefits									
Other transfers to households									
<b>Payment for capital assets</b>	200 051	203 713	513 427	487 292	460 663	460 663	520 522	647 169	922 260
Buildings and other fixed structures	200 051	203 713	513 427	487 292	460 663	460 663	520 522	647 169	922 260
Buildings	200 051	203 713	513 427	487 292	460 663	460 663	520 522	647 169	922 260
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									
of which:									
Capitalised compensation of employees									
Capitalised goods and services									
<b>Payments for financial assets</b>									
<b>Total programme economic classification</b>	251 715	262 741	602 399	567 200	587 200	587 200	601 622	729 323	994 357



Table B.3: Departmental summary of payment and estimates by economic classification : Auxiliary and Associated Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Currents payments</b>	<b>560 514</b>	<b>294 422</b>	<b>475 986</b>	<b>465 617</b>	<b>511 541</b>	<b>511 541</b>	<b>520 723</b>	<b>576 648</b>	<b>614 766</b>
Compensation of employees	85 000	119 498	248 185	228 057	258 108	258 108	270 640	286 523	299 643
Salaries and wages	74 674	104 381	211 357	194 405	221 756	221 756	235 306	249 104	260 502
Social contributions	10 326	15 117	36 828	33 652	36 352	36 352	35 334	37 419	39 141
Goods and services	475 514	174 924	227 785	237 560	253 433	253 433	250 083	290 125	315 123
Interest and rent on land			16						
Interest (Incl. interest on finance leases)			16						
Rent on land									
<b>Transfer and subsidies to:</b>	<b>37 384</b>	<b>38 487</b>	<b>33 926</b>	<b>50 718</b>	<b>55 890</b>	<b>55 890</b>	<b>65 572</b>	<b>69 856</b>	<b>72 447</b>
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal bank accounts									
Of which: Regional Services Council Levies									
Municipal agencies and funds									
Departmental agencies and accounts	5 894	6 149	6 438	6 760	6 760	6 760	7 098	7 453	7 826
Social security funds									
Departmental agencies (non-business entities)	5 894	6 149	6 438	6 760	6 760	6 760	7 098	7 453	7 826
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises									
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions	31 490	32 338	23 601	34 008	39 180	39 180	47 471	48 944	50 489
Households			3 887	9 950	9 950	9 950	11 003	13 459	14 132
Social benefits									
Other transfers to households			3 887	9 950	9 950	9 950	11 003	13 459	14 132
<b>Payment for capital assets</b>	<b>45 327</b>	<b>5 218</b>	<b>11 397</b>	<b>31 404</b>	<b>12 204</b>	<b>12 204</b>	<b>12 262</b>	<b>13 127</b>	<b>13 729</b>
Buildings and other fixed structures				20 000					
Buildings				20 000					
Other fixed structures									
Machinery and equipment	45 327	5 218	11 397	11 404	12 204	12 204	12 262	13 127	13 729
Transport equipment				1 080	1 080	1 080	1 080	1 080	1 080
Other machinery and equipment	45 327	5 218	11 397	10 324	11 124	11 124	11 182	12 047	12 649
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
of which:									
Capitalised compensation of employees									
Capitalised goods and services									
<b>Payments for financial assets</b>									
<b>Total programme economic classification</b>	<b>643 225</b>	<b>338 127</b>	<b>521 309</b>	<b>547 739</b>	<b>579 635</b>	<b>579 635</b>	<b>598 557</b>	<b>659 631</b>	<b>700 942</b>

Table B.4: Summary of Payments and estimates by economic classification: "Goods and Services level 4 items" included in Table B.3

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	888 663	793 823	785 775	950 595	968 632	968 632	958 882	1 090 404	1 143 180
.....									
<b>Goods and services</b>	888 663	793 823	785 775	950 595	968 632	968 632	958 882	1 090 404	1 143 180
Administrative fees	1 363	647	752	1 169	124	124	1 159	1 623	1 705
Advertising	3 402	4 276	8 366	8 380	8 375	8 375	6 203	7 028	7 382
Assets <R5000	13 053	19 441	27 531	42 436	30 697	30 697	39 810	46 259	49 203
Audit cost: External	9 212	6 948	13 769	10 547	10 547	10 547	15 449	15 932	16 717
Bursaries (employees)	3 395	4 371	5 382	4 872	4 872	4 872	5 066	5 372	5 640
Catering: Departmental activities	20 125	15 172	15 780	22 052	11 454	11 454	23 499	29 524	30 402
Communication	24 900	22 053	15 812	25 403	19 645	19 645	24 153	27 479	28 852
Computer services	5 662	3 666	6 137	8 746	8 545	8 545	10 478	13 971	14 670
Cons/prof:business & advisory services	97 453	126 559	17 778	32 760	29 679	29 679	45 392	54 007	50 101
Cons/prof: Infrastructure & planning	35 409	13 395	9 327	7 852	52 481	52 481	3 876	3 144	3 301
Cons/prof: Laboratory services	174	140	81	192	192	192	1 680	1 764	1 853
Cons/prof: Legal cost	4 577	5 267	5 465	7 290	7 290	7 290	7 104	7 459	7 831
Contractors	69 842	37 073	41 688	51 439	50 559	50 559	5 404	6 735	7 073
Agency & support/outourced services	76 850	29 262	25 009	31 433	31 433	31 433	28 057	32 665	34 297
Entertainment	34	12	19						
Fleet Services				197	105	105	53	163	169
Housing									
Inventory: Food and food supplies	16	9	14	167	167	167	181	187	205
Inventory: Fuel, oil and gas	45		2	10	10	10	1	1	1
Inventory:Learn & teacher support material	289 787	277 366	310 492	358 674	377 234	377 234	394 958	455 844	478 636
Inventory: Materials & supplies	178	315	67	289	289	289	258	359	379
Inventory: Medical supplies	1 033	609	606	1 010	1 010	1 010	1 000	1 114	1 170
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	19 341	18 351	10 509	18 967	18 130	18 130	15 823	17 767	17 839
Inventory: Stationery and printing	20 918	17 615	14 816	28 758	25 999	25 999	27 674	27 640	29 161
Lease payments (Incl. operating leases, excl. finance leases)	42 179	17 610	15 262				13 499	20 496	21 521
Property payments	40 980	42 243	46 923	64 391	65 584	65 584	87 867	99 448	105 292
Transport provided dept activity	5 568	5 571	7 790	11 828	11 828	11 828	10 421	11 078	11 635
Travel and subsistence	32 679	71 069	88 638	76 125	70 074	70 074	78 168	84 992	93 426
Training & staff development	55 921	47 136	33 447	52 485	49 685	49 685	41 961	43 951	46 153
Operating payments	8 007	3 658	50 604	68 543	67 873	67 873	52 469	53 437	56 491
Venues and facilities	6 560	3 989	13 709	14 580	14 751	14 751	17 145	20 889	21 994
Rental & hiring							74	76	81
.....									
<b>Total departmental goods and services</b>	888 663	793 823	785 775	950 595	968 632	968 632	958 882	1 090 404	1 143 180

Table B.4: Summary of Payments and estimates by economic classification: "Goods and Services level 4 items" included in Table B.4

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	152 843	121 351	133 147	168 831	152 203	152 203	173 598	188 395	197 618
.....									
<b>Goods and services</b>	152 843	121 351	133 147	168 831	152 203	152 203	173 598	188 395	197 618
Administrative fees	1 290	424	503	666			647	679	713
Advertising	2 007	2 721	2 466	6 617	6 617	6 617	4 741	4 977	5 227
Assets <R5000	1 295	2 005	957	3 080	3 080	3 080	2 899	3 044	3 157
Audit cost: External	7 476	5 146	12 988	10 547	10 547	10 547	15 449	15 932	16 717
Bursaries (employees)	- 97			1 000	1 000	1 000	1 000	1 103	1 158
Catering: Departmental activities	5 118	2 669	3 242	5 707	707	707	5 431	6 752	7 090
Communication	17 660	15 894	9 945	16 903	12 903	12 903	16 976	18 473	19 396
Computer services	3 304	1 228	893	2 650	2 650	2 650	3 086	3 240	3 402
Cons/prof:business & advisory services	3 841	5 771	8 159	25 844	23 705	23 705	27 992	33 859	34 463
Cons/prof: Infrastructre & planning									
Cons/prof: Laboratory services	173	140	81	182	182	182	180	189	199
Cons/prof: Legal cost	1 824	3 735	4 383	7 290	7 290	7 290	7 104	7 459	7 831
Contractors	2 302	1 607	1 435	1 172	1 172	1 172	1 831	1 922	2 019
Agency & support/outourced services	8 047	8 924	1 974	3 261	3 261	3 261	3 319	3 485	3 659
Entertainment	34								
Fleet Services				86	86	86	43	45	47
Housing									
Inventory: Food and food supplies	16	9	14	150	150	150	160	168	181
Inventory: Fuel, oil and gas			2	10	10	10	1	1	1
Inventory:Learn & teacher support material	8 065	3 591	143	1 216	1 216	1 216	1 173	1 231	1 294
Inventory: Materials & supplies	78	65	18	46	46	46	100	104	112
Inventory: Medical supplies	58								
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	4 310	2 673	1 048	2 172	2 172	2 172	2 264	2 376	1 727
Inventory: Stationery and printing	8 668	9 975	6 180	9 264	6 912	6 912	8 596	9 086	9 680
Lease payments (Incl. operating leases, excl. finance leases)	4 080	2 642	2 391				3 923	4 118	4 324
Property payments	12 314	12 956	13 321	16 305	16 305	16 305	15 822	16 614	17 661
Transport provided dept activity	1 512	245	553	110	110	110	116	121	130
Travel and subsistence	46 803	31 246	41 968	27 346	25 839	25 839	32 146	33 829	36 417
Training & staff development	4 971	1 905	3 496	7 342	5 842	5 842	4 664	4 900	5 147
Operating payments	5 794	3 449	13 281	14 309	14 645	14 645	8 273	8 681	9 499
Venues and facilities	1 900	2 331	3 706	5 556	5 756	5 756	5 662	6 007	6 367
Rental & hiring									
.....									
<b>Administration</b>	152 843	121 351	133 147	168 831	152 203	152 203	173 598	188 395	197 618

Table B.4: Summary of Payments and estimates by economic classification: "Goods and Services level 4 items" included in Table B.4

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	61 187	306 940	358 131	434 052	442 813	442 813	462 294	530 845	558 013
.....									
<b>Goods and services</b>	61 187	306 940	358 131	434 052	442 813	442 813	462 294	530 845	558 013
Administrative fees	11	61	86	114	114	114	107	483	507
Advertising	599	710	1 803	850	850	850	875	952	1 000
Assets <R5000	946	10 353	5 648	12 157	7 401	7 401	12 220	13 048	14 373
Audit cost: External									
Bursaries (employees)	3 492	4 371	5 382	3 872	3 872	3 872	4 066	4 269	4 482
Catering: Departmental activities	1 709	2 867	4 384	6 635	5 159	5 159	9 280	11 405	11 976
Communication	- 5		5	30	30	30			
Computer services			1 228	220	220	220	383	402	423
Cons/prof:business & advisory services	338	601	4 952						
Cons/prof: Infrastructure & planning	4 877	1 806	96						
Cons/prof: Laboratory services				10	10	10	1 500	1 575	1 654
Cons/prof: Legal cost			- 154						
Contractors	750	4 332	821	6 604	5 724	5 724	214	1 195	1 255
Agency & support/outourced services	47 785	259	396	470	470	470	609	639	671
Entertainment		12	19						
Fleet Services				60				66	69
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory:Learn & teacher support material	4 385	256 718	288 520	342 639	361 205	361 205	378 749	438 898	460 841
Inventory: Materials & supplies		13	4	9	9	9	12	13	13
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	1 587	2 985	2 902	4 184	4 184	4 184	1 145	1 283	1 299
Inventory: Stationery and printing	1 065	866	1 075	622	622	622	380	399	419
Lease payments (Incl. operating leases, excl. finance leases)	619	58	190				372	391	410
Property payments	163	153	1 052	2 470	2 794	2 794	4 410	4 630	4 861
Transport provided dept activity	466	1 587	2 862	5 945	5 945	5 945	4 347	4 564	4 793
Travel and subsistence	- 35 310	3 104	5 501	4 700	1 743	1 743	6 599	7 757	8 144
Training & staff development	24 013	14 885	24 392	36 615	36 615	36 615	28 583	30 012	31 514
Operating payments	359	68	521	266	266	266	128	135	141
Venues and facilities	3 338	1 131	6 446	5 580	5 580	5 580	8 241	8 653	9 087
Rental & hiring							74	76	81
.....									
<b>Public Ordinary School Education</b>	61 187	306 940	358 131	434 052	442 813	442 813	462 294	530 845	558 013

Table B.4: Summary of Payments and estimates by economic classification: "Goods and Services level 4 items" included in Table B.4

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	6 283	16 185	2 108	3 605	3 517	3 517	3 786	3 974	4 173
.....									
<b>Goods and services</b>	6 283	16 185	2 108	3 605	3 517	3 517	3 786	3 974	4 173
Administrative fees									
Advertising									
Assets <R5000	10								
Audit cost: External		1 802							
Bursaries (employees)									
Catering: Departmental activities	61								
Communication		288							
Computer services									
Cons/prof:business & advisory services	2								
Cons/prof: Infrastructre & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost		94							
Contractors	294	5 365							
Agency & support/outsourced services	1 566	486							
Entertainment									
Fleet Services									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory:Learn & teacher support material									
Inventory: Materials & supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	29								
Inventory: Stationery and printing	375								
Lease payments (Incl. operating leases, excl. finance leases)	396								
Property payments	1 225	1 439	1 387	1 464	1 376	1 376	1 538	1 614	1 695
Transport provided dept activity	46	284							
Travel and subsistence	1 802	6 262	88						
Training & staff development	462	165	617	2 141	2 141	2 141	2 248	2 360	2 478
Operating payments			16						
Venues and facilities	15								
Rental & hiring									
.....									
<b>Public Special School Education</b>	6 283	16 185	2 108	3 605	3 517	3 517	3 786	3 974	4 173

Table B.4: Summary of Payments and estimates by economic classification: "Goods and Services level 4 items" included in Table B.4

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	2 481	1 573	76						
.....									
<b>Goods and services</b>	2 481	1 573	76						
Administrative fees	28	68							
Advertising	323	362							
Assets <R5000									
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	4								
Communication									
Computer services									
Cons/prof:business & advisory services	770	334							
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors	73	4							
Agency & support/outourced services	91								
Entertainment									
Fleet Services									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory:Learn & teacher support material									
Inventory: Materials & supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables									
Inventory: Stationery and printing	104								
Lease payments (Incl. operating leases, excl. finance leases)	35	15							
Property payments									
Transport provided dept activity									
Travel and subsistence	373	416	76						
Training & staff development	680	374							
Operating payments									
Venues and facilities									
Rental & hiring									
.....									
<b>Further Education and Training</b>	2 481	1 573	76						

Table B.4: Summary of Payments and estimates by economic classification: "Goods and Services level 4 items" included in Table B.4

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	122 369	119 253	7 476	41 250	7 247	7 247	7 675	14 245	14 957
.....									
<b>Goods and services</b>	122 369	119 253	7 476	41 250	7 247	7 247	7 675	14 245	14 957
Administrative fees		5		11	10	10	10	12	13
Advertising	83								
Assets <R5000	1 177		27	3 328			2	2 205	2 315
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	1 032	710	818	1 536	1 068	1 068	1 121	1 693	1 778
Communication	593	70		148	100	100	104	163	171
Computer services									
Cons/prof:business & advisory services	87 607	114 023	1 101	448	421	421	442	494	519
Cons/prof: Infrastructre & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors	4								
Agency & support/outourced services									
Entertainment									
Fleet Services				32				35	36
Housing									
Inventory: Food and food supplies				3	3	3	3	3	4
Inventory: Fuel, oil and gas									
Inventory:Learn & teacher support material	2 507	449		2 097	91	91	95	107	112
Inventory: Materials & supplies									
Inventory: Medical supplies	18								
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	3 028								
Inventory: Stationery and printing	1 048	704	85	935	870	870	923	1 031	1 083
Lease payments (Incl. operating leases, excl. finance leases)	52	52	52				156	174	182
Property payments									
Transport provided dept activity									
Travel and subsistence	2 735	3 240	3 570	2 240	1 512	1 512	1 340	2 470	2 593
Training & staff development	22 485		1 798	3 312	2 012	2 012	3 477	3 651	3 834
Operating payments			25	27 160	1 160	1 160	2	2 207	2 317
Venues and facilities									
Rental & hiring									
.....									
<b>Adult Basic Education and Training</b>	122 369	119 253	7 476	41 250	7 247	7 247	7 675	14 245	14 957

Table B.4: Summary of Payments and estimates by economic classification: "Goods and Services level 4 items" included in Table B.4

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	16 322	8 945	9 359	15 389	14 882	14 882	16 346	16 966	17 814
.....									
<b>Goods and services</b>	16 322	8 945	9 359	15 389	14 882	14 882	16 346	16 966	17 814
Administrative fees									
Advertising	162		5	37	37	37	54	56	59
Assets <R5000	3 252	5 639	4 652	7 684	7 823	7 823	8 068	8 472	8 895
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	1 587		86		29	29	273	287	301
Communication									
Computer services									
Cons/prof:business & advisory services	1 428	803	119	2 468	1 793	1 793	1 867	2 705	2 840
Cons/prof: Infrastructre & planning	7 610								
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors	40								
Agency & support/outourced services	39								
Entertainment									
Fleet Services									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory:Learn & teacher support material	5 201	2 497	2 572	3 317	3 317	3 317	3 483	3 657	3 840
Inventory: Materials & supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables							601		
Inventory: Stationery and printing	386		87				295		
Lease payments (Incl. operating leases, excl. finance leases)	455								
Property payments	2								
Transport provided dept activity	2 042								
Travel and subsistence	- 5 900	1	263				74	77	81
Training & staff development		5	1 575	1 883	1 883	1 883	1 631	1 712	1 798
Operating payments									
Venues and facilities	18								
Rental & hiring									
.....									
<b>Early Childhood Development</b>	16 322	8 945	9 359	15 389	14 882	14 882	16 346	16 966	17 814



Table B.4: Summary of Payments and estimates by economic classification: "Goods and Services level 4 items" included in Table B.4

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	51 664	44 652	47 693	49 908	94 537	94 537	45 100	45 854	35 482
.....									
<b>Goods and services</b>	51 664	44 652	47 693	49 908	94 537	94 537	45 100	45 854	35 482
Administrative fees									
Advertising									
Assets <R5000									
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities									
Communication									
Computer services									
Cons/prof:business & advisory services							10 891	11 436	6 601
Cons/prof: Infrastructure & planning	22 575	9 760	9 231	7 852	52 481	52 481	3 876	3 144	3 301
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors	27 332	22 424	38 233	11 816	11 816	11 816	2 421	2 542	2 669
Agency & support/outourced services									
Entertainment									
Fleet Services									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory:Learn & teacher support material									
Inventory: Materials & supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables		11 715							
Inventory: Stationery and printing									
Lease payments (Incl. operating leases, excl. finance leases)	1 550	746	229				252	265	278
Property payments	207			30 000	30 000	30 000	27 660	28 467	22 633
Transport provided dept activity									
Travel and subsistence		7							
Training & staff development									
Operating payments				240	240	240			
Venues and facilities									
Rental & hiring									
.....									
<b>Infrastructure Development</b>	51 664	44 652	47 693	49 908	94 537	94 537	45 100	45 854	35 482

Table B.4: Summary of Payments and estimates by economic classification: "Goods and Services level 4 items" included in Table B.4

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	475 514	174 924	227 785	237 560	253 433	253 433	250 083	290 125	315 123
.....									
<b>Goods and services</b>	475 514	174 924	227 785	237 560	253 433	253 433	250 083	290 125	315 123
Administrative fees	34	89	163	378			395	449	472
Advertising	228	483	4 092	876	871	871	533	1 043	1 096
Assets <R5000	6 373	1 444	16 247	16 187	12 393	12 393	16 621	19 490	20 463
Audit cost: External	1 736		781						
Bursaries (employees)									
Catering: Departmental activities	10 614	8 926	7 250	8 174	4 491	4 491	7 394	9 387	9 257
Communication	6 652	5 801	5 862	8 322	6 612	6 612	7 073	8 843	9 285
Computer services	2 358	2 438	4 016	5 876	5 675	5 675	7 009	10 329	10 845
Cons/prof/business & advisory services	3 467	5 027	3 447	4 000	3 760	3 760	4 200	5 513	5 678
Cons/prof: Infrastructure & planning	347	1 829							
Cons/prof: Laboratory services	1								
Cons/prof: Legal cost	2 753	1 438	1 236						
Contractors	39 047	3 341	1 199	31 847	31 847	31 847	938	1 076	1 130
Agency & support/outourced services	19 322	19 593	22 639	27 702	27 702	27 702	24 129	28 541	29 967
Entertainment									
Fleet Services				19	19	19	10	17	17
Housing									
Inventory: Food and food supplies				14	14	14	18	16	20
Inventory: Fuel, oil and gas	45								
Inventory: Learn & teacher support material	269 629	14 111	19 257	9 405	11 405	11 405	11 458	11 951	12 549
Inventory: Materials & supplies	100	237	45	234	234	234	146	242	254
Inventory: Medical supplies	957	609	606	1 010	1 010	1 010	1 000	1 114	1 170
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	10 387	978	6 559	12 611	11 774	11 774	11 813	14 108	14 813
Inventory: Stationery and printing	9 272	6 070	7 389	17 937	17 595	17 595	17 480	17 124	17 979
Lease payments (Incl. operating leases, excl. finance leases)	34 992	14 097	12 400				8 796	15 548	16 327
Property payments	27 069	27 695	31 163	14 152	15 109	15 109	38 437	48 123	58 442
Transport provided dept activity	1 502	3 455	4 375	5 773	5 773	5 773	5 958	6 393	6 712
Travel and subsistence	22 176	26 793	37 172	41 839	40 980	40 980	38 009	40 859	46 191
Training & staff development	3 310	29 802	1 569	1 192	1 192	1 192	1 358	1 316	1 382
Operating payments	1 854	141	36 761	26 568	51 562	51 562	44 066	42 414	44 534
Venues and facilities	1 289	527	3 557	3 444	3 415	3 415	3 242	6 229	6 540
Rental & hiring									
.....									
<b>Auxiliary and Associated Services</b>	475 514	174 924	227 785	237 560	253 433	253 433	250 083	290 125	315 123

Table B5(a): Department of Education - Payment of infrastructure by category

No.	Emis No	Project Name	Municipality Name	District name	Type of Infrastructure	Units (I.e. Number of classrooms or facilities or square meters)	Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates		
					School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.		Date: Start	Date: Finish						MTEF 2013/14 R'000	MTEF 2014/15 R'000	MTEF 2015/16 R'000	
1. New and replacement assets																	
	101368	Mooifontein Primary	Rekopantswe	Ngaka Modiri Molema	Public Ordinary School	8 classrooms	2013/06/01	2014/09/01	IGP	Programme 2	Y	17,047	4,500	9,147	3,400	-	
	102405	Temogo Special School	Moses Kotane East	Bojanala	Public Ordinary School	12 classrooms	2011/04/01	2014/03/31	IGP	Programme 2	Y	19,909	11,104	8,805	-	-	
		Dirang Ka Natla Primary	Matlosana	Dr Kenneth Kaunda	Public Ordinary School	24 classrooms	2013/06/01	2014/09/01	IGP	Programme 2	Y	35,000	2,315	22,185	10,500	-	
	100951	Lykso Primary (Phase 2)	Greater Delareyville	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Hostel	2013/06/01	2015/03/01	IGP	Programme 2	Y	120,000	6,000	33,000	46,000	35,000	
	101046	Malebogo Primary	Kagisano Molopo	Dr Ruth Segomotsi Mompoti	Public Ordinary School	24 classrooms	2013/03/15	2014/06/15	IGP	Programme 2	Y	24,970	1,242	15,359	8,369	-	
	100796	Laba Primary	Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	12 classrooms	2011/04/01	2013/03/31	IGP	Programme 2	Y	19,108	16,108	3,000	-	-	
	101228	Mmankala Technical High	Moretele	Bojanala	Public Ordinary School	24 classrooms	2009/04/01	2012/06/12	IGP	Programme 2	Y	44,146	40,350	3,796	-	-	
		Platinum Village Primary & Secondary	Rustenburg	Bojanala	Public Ordinary School	24 classrooms and 24 classrooms	2013/02/01	2015/02/01	IGP	Programme 2	Y	50,000	50,000	-	-	-	
	102385	Mihlakalo Special	Madibeng	Bojanala	Special Need Education Centre	7 classrooms	2013/01/29	2014/02/28	IGP	Programme 2	Y	16,160	7,886	8,274	-	-	
	101592	Paardekraal Primary	Rustenburg	Bojanala	Public Ordinary School	24 classrooms	2013/08/01	2014/11/01	IGP	Programme 2	Y	35,000	-	2,500	18,000	14,500	
	101147	Matlatsane Secondary	Moretele	Bojanala	Public Ordinary School	12 classrooms	2013/01/29	2014/02/28	IGP	Programme 2	Y	21,662	10,571	11,091	-	-	
		Seralleng Primary	Rustenburg	Bojanala	Public Ordinary School	12 classrooms	2013/08/01	2014/08/01	IGP	Programme 2	Y	26,000	-	2,000	13,000	11,000	
		Boitekong Secondary	Rustenburg	Bojanala	Public Ordinary School	24 classrooms	2013/08/01	2014/11/01	IGP	Programme 2	Y	45,000	-	2,000	21,000	22,000	
		Kanana Primary	Rustenburg	Bojanala	Public Ordinary School	24 classrooms	2014/04/01	2016/01/01	IGP	Programme 2	Y	35,000	-	-	2,500	22,000	
		Oukase Primary	Madibeng	Bojanala	Public Ordinary School	24 classrooms	2013/08/01	2014/08/01	IGP	Programme 2	Y	35,000	-	2,000	21,000	12,000	
		Cashan Primary	Rustenburg	Bojanala	Public Ordinary School	24 classrooms	2015/04/01	2016/11/01	IGP	Programme 2	Y	35,000	-	-	-	8,800	
		Cashan Secondary	Rustenburg	Bojanala	Public Ordinary School	24 classrooms	2015/04/01	2017/01/01	IGP	Programme 2	Y	50,000	-	-	-	8,800	
		Marikana Secondary	Rustenburg	Bojanala	Public Ordinary School	24 classrooms	2015/04/01	2017/01/01	IGP	Programme 2	Y	50,000	-	-	-	8,800	
		Mazista Primary	Kgetleng River	Ngaka Modiri Molema	Public Ordinary School	24 classrooms	2013/01/29	2014/04/29	IGP	Programme 2	Y	39,786	14,952	16,855	7,979	-	
		EXT.39 Primary	Matikeng	Ngaka Modiri Molema	Public Ordinary School	24 classrooms	2013/01/29	2014/07/29	IGP	Programme 2	Y	40,633	14,791	17,390	8,452	-	
		Reagle Primary	Kgetleng River	Ngaka Modiri Molema	Public Ordinary School	24 classrooms	2013/08/01	2014/11/01	IGP	Programme 2	Y	35,000	-	2,000	18,000	15,000	
		Areaganeng Primary	Matikeng	Ngaka Modiri Molema	Public Ordinary School	16 classrooms	2013/08/01	2014/11/01	IGP	Programme 2	Y	31,000	-	2,000	15,000	14,000	
		Moshawane Primary	Matikeng	Ngaka Modiri Molema	Public Ordinary School	12 classrooms	2013/04/01	2014/07/01	IGP	Programme 2	Y	32,594	12,500	11,094	9,000	-	
		Tlhabologang Primary	Ditsobotla	Ngaka Modiri Molema	Public Ordinary School	24 classrooms	2013/08/01	2014/11/01	IGP	Programme 2	Y	35,000	-	2,000	18,000	15,000	
	102036	Strikhoutboom Primary	Ramotshere Molloa	Ngaka Modiri Molema	Public Ordinary School	24 classrooms	2015/04/01	2016/07/01	IGP	Programme 2	Y	35,000	-	-	-	8,800	
		Tau Primary	Ratlou	Ngaka Modiri Molema	Public Ordinary School	16 classrooms	2015/04/01	2016/07/01	IGP	Programme 2	Y	31,000	-	-	-	8,800	
		Kgetleng Primary	Kgetleng River	Ngaka Modiri Molema	Public Ordinary School	24 classrooms	2015/04/01	2016/07/01	IGP	Programme 2	Y	35,000	-	-	-	8,800	
		Taung Extension 6 Primary	Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	24 classrooms	2013/01/29	2014/04/29	IGP	Programme 2	Y	40,201	16,998	15,283	7,920	-	
		Lorellweng Primary	Kagisano	Dr Ruth Segomotsi Mompoti	Public Ordinary School	16 classrooms	2013/08/01	2014/11/01	IGP	Programme 2	Y	31,000	-	2,000	14,500	14,500	
		New Schweizer Reneke Primary	Taledi	Dr Ruth Segomotsi Mompoti	Public Ordinary School	24 classrooms	2013/08/01	2014/11/01	IGP	Programme 2	Y	35,000	-	2,000	18,000	15,000	
		Madipelesa Primary	Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	16 classrooms	2013/08/01	2014/11/01	IGP	Programme 2	Y	31,000	-	2,000	18,595	10,405	
	100334	Duikerbos Primary	Tswaing	Dr Ruth Segomotsi Mompoti	Public Ordinary School	16 classrooms	2015/04/01	2016/07/01	IGP	Programme 2	Y	31,000	-	-	-	8,800	
		Tlaskageng Primary	Kagisano Molopo	Dr Ruth Segomotsi Mompoti	Public Ordinary School	24 classrooms	2015/04/01	2016/07/01	IGP	Programme 2	Y	35,000	-	-	-	8,800	
		New Pudimoe	Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	16 classrooms	2015/04/01	2016/07/01	IGP	Programme 2	Y	31,000	-	-	-	8,800	
	105170	Koketso Primary	Maquassi Hills	Dr Kenneth Kaunda	Public Ordinary School	24 classrooms	2013/08/01	2014/11/01	IGP	Programme 2	Y	35,000	-	2,000	18,000	15,000	
		Alabama Primary	Matlosana	Dr Kenneth Kaunda	Public Ordinary School	10 classrooms	2013/08/01	2014/11/01	IGP	Programme 2	Y	25,000	-	1,400	11,600	12,000	
		B. Choabi Primary	Tlokwe	Dr Kenneth Kaunda	Public Ordinary School	24 classrooms	2013/08/01	2014/11/01	IGP	Programme 2	Y	35,000	-	2,000	18,000	15,000	
		Tigane Secondary	Matlosana	Dr Kenneth Kaunda	Public Ordinary School	24 classrooms	2015/04/01	2016/07/01	IGP	Programme 2	Y	50,000	-	-	-	8,800	
		Kanana Secondary	Matlosana	Dr Kenneth Kaunda	Public Ordinary School	24 classrooms	2015/04/01	2016/07/01	IGP	Programme 2	Y	50,000	-	-	-	8,800	
		Tlokwe Primary	Tlokwe	Dr Kenneth Kaunda	Public Ordinary School	24 classrooms	2015/04/01	2016/07/01	IGP	Programme 2	Y	35,000	-	-	-	8,800	
		Programme 2 Sub-total										1,458,216	209,317	201,179	326,815	348,005	
	102397	Rekgonne - Bapo Special	Madibeng	Bojanala	Special Need Education Centre	Hostel	2014/01/15	2015/10/15	IGP	Programme 4	Y	60,000	-	5,000	20,000	23,899	
	102364	Bophelong Special	Montshioa Stadt	Ngaka Modiri Molema	Special Need Education Centre	Hostel	2013/04/15	2015/01/15	IGP	Programme 4	Y	55,992	3,081	18,484	27,392	7,035	
	102383	MM Sebiloane Special	Taung Central	Dr Ruth Segomotsi Mompoti	Special Need Education Centre	Hostel	2013/04/15	2015/01/15	IGP	Programme 4	Y	74,365	3,964	21,036	34,365	15,000	
		Programme 4 Sub-total										190,357	7,045	44,520	81,757	45,934	
Total New and replacement assets												1,648,573	216,362	245,699	408,572	393,939	

# 2013/14 Estimates of Provincial Revenue and Expenditure

Table B5(a): Department of Education - Payment of infrastructure by category

No.	Emis No	Project Name	Municipality Name	District name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates		
					School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish							MTEF 2013/14 R'000	MTEF 2014/15 R'000	MTEF 2015/16 R'000
1. New and replacement assets																	
2. Upgrades and additions																	
	100197	Bosabosele Primary	Rustenburg	Bojanala	Public Ordinary School	4 CR NSNP	2013/01/29	2013/08/29	IGP	Programme 2	Y	3,110	1,518	1,592	-	-	
	100877	Lesele Secondary	Rustenburg	Bojanala	Public Ordinary School	3CR	2013/01/29	2013/08/29	IGP	Programme 2	Y	4,275	2,085	2,190	-	-	
	100818	L. D Matshego Primary	Rustenburg	Bojanala	Public Ordinary School	4CR comp NSNP	2013/01/29	2013/09/29	IGP	Programme 2	Y	5,712	2,787	2,925	-	-	
	100307	Dirisanang Middle	Moretele	Bojanala	Public Ordinary School	5 classrooms	2013/01/29	2013/10/29	IGP	Programme 2	Y	4,992	951	4,041	-	-	
	101546	Nyakale Primary	Moretele	Bojanala	Public Ordinary School	Lib comp NSNP	2013/01/29	2014/03/29	IGP	Programme 2	Y	10,882	2,080	7,564	1,238	-	
	101111	Marikana Combined	Rustenburg	Bojanala	Public Ordinary School	10 CR NSNP	2012/04/01	2013/03/31	IGP	Programme 2	Y	4,100	2,000	2,100	-	-	
	101021	Makekeng Primary	Moretele	Bojanala	Public Ordinary School	5CR comp NSNP	2012/04/01	2013/03/31	IGP	Programme 2	Y	9,907	4,835	5,072	-	-	
	101421	Mothle Primary	Moretele	Bojanala	Public Ordinary School	Admin 12 CR 12 toilets comp NSNP and fencing	2013/01/29	2014/04/29	IGP	Programme 2	Y	28,212	9,572	10,819	7,821	-	
	101335	Molebatsi Secondary	Moretele	Bojanala	Public Ordinary School	Admin	2013/01/29	2013/08/29	IGP	Programme 2	Y	3,363	1,640	1,723	-	-	
	100766	Kosea Moeka Primary	Moretele	Bojanala	Public Ordinary School	Admin 10 CR 12 toilets comp NSNP	2013/01/29	2013/12/29	IGP	Programme 2	Y	10,970	5,353	5,617	-	-	
	102268	Tsunyane Primary	Kagisano Molopo	Bojanala	Public Ordinary School	Admin comp NSNP	2013/01/29	2013/09/29	IGP	Programme 2	Y	6,376	3,111	3,265	-	-	
	101355	Monato Inter	Rustenburg	Bojanala	Public Ordinary School	2 CR comp	2013/01/29	2013/08/29	IGP	Programme 2	Y	4,955	2,418	2,537	-	-	
	100414	Gaopotlake Secondary	Moses Kotane East	Bojanala	Public Ordinary School	Admin 12 toilets	2014/04/01	2014/12/01	IGP	Programme 2	Y	4,300	-	-	4,300	-	
	101847	Reuben Monareng Primary	Rustenburg	Bojanala	Public Ordinary School	6 CR NSNP	2014/04/01	2014/12/01	IGP	Programme 2	Y	6,400	-	-	6,400	-	
	100528	Ikaneng High	Moretele	Bojanala	Public Ordinary School	Admin NSNP	2014/04/01	2014/12/01	IGP	Programme 2	Y	5,500	-	-	5,500	-	
	101221	Mmamodibo Secondary	Moretele	Bojanala	Public Ordinary School	Admin 2 CR Lab NSNP	2015/01/15	2016/03/31	IGP	Programme 2	Y	8,000	-	-	2,000	6,000	
	101904	Sedumedi Primary	Moses Kotane West	Bojanala	Public Ordinary School	Admin 12 CR Lab NSNP	2015/04/01	2016/03/31	IGP	Programme 2	Y	22,000	-	-	-	6,500	
	101118	Maruatona Dikobe Secondary	Lethabale	Bojanala	Public Ordinary School	Admin 1 CR Lab NSNP	2015/04/01	2016/03/31	IGP	Programme 2	Y	7,500	-	-	-	7,500	
	103625	Mojagedi Combined	Greater Delareyville	Bojanala	Public Ordinary School	Admin 1 CR Lab NSNP	2015/04/01	2016/03/31	IGP	Programme 2	Y	7,500	-	-	-	7,500	
	102105	Tiisetso Primary	Moretele	Bojanala	Public Ordinary School	Admin 1 CR Lab NSNP	2015/04/01	2016/03/31	IGP	Programme 2	Y	7,500	-	-	-	7,500	
	100046	Bafedile Secondary	Moretele	Bojanala	Public Ordinary School	Admin 10 CR NSNP	2015/04/01	2016/09/01	IGP	Programme 2	Y	12,800	-	-	-	3,000	
	100257	Laerskool David Brink	Rustenburg	Bojanala	Public Ordinary School	4 CR	2013/04/15	2014/01/15	IGP	Programme 2	Y	3,000	-	3,000	-	-	
	100630	Laerskool Karlenspark	Rustenburg	Bojanala	Public Ordinary School	4 CR	2013/04/15	2014/01/15	IGP	Programme 2	Y	3,000	-	3,000	-	-	
	100807	Laerskool Proteapark	Rustenburg	Bojanala	Public Ordinary School	1CR	2013/04/15	2014/01/15	IGP	Programme 2	Y	780	-	780	-	-	
	105168	Thuto Botshelo Primary	Mafikeng	Ngaka Modiri Molema	Public Ordinary School	12 CR NSNP and 1Grade R	2013/01/29	2013/12/29	IGP	Programme 2	Y	8,882	4,334	4,548	-	-	
	100921	Lomaryaneng Primary	Mafikeng	Ngaka Modiri Molema	Public Ordinary School	Admin 5 CR NSNP	2013/01/29	2013/12/29	IGP	Programme 2	Y	9,847	4,805	5,042	-	-	
	104248	Satlopo Secondary	Mafikeng	Ngaka Modiri Molema	Public Ordinary School	Admin 3 CR NSNP	2013/01/29	2013/10/29	IGP	Programme 2	Y	11,740	5,729	6,011	-	-	
	104047	Matiki Mooketsi Primary	Kgetleng River	Ngaka Modiri Molema	Public Ordinary School	6 CR Admin NSNP toilets and playground for Grade R	2013/01/29	2014/05/29	IGP	Programme 2	Y	10,700	2,400	6,800	1,500	-	
	102355	Zeerust Primary	Zeerust	Ngaka Modiri Molema	Public Ordinary School	Admin 8 CR Grade R 4 toilets NSNP	2013/01/29	2013/10/29	IGP	Programme 2	Y	8,300	4,050	4,250	-	-	
	102231	Tshiamelo Primary	Lichtenburg	Ngaka Modiri Molema	Public Ordinary School	Admin 10 CR 20 toilets NSNP and full service	2013/01/29	2014/04/29	IGP	Programme 2	Y	19,361	6,602	9,223	3,536	-	
	100088	Batho-batho Primary	Rekopantswe	Ngaka Modiri Molema	Public Ordinary School	6 CR	2014/06/01	2015/01/15	IGP	Programme 2	Y	4,000	-	-	4,000	-	
	101843	Retlakgona Primary	Rekopantswe	Ngaka Modiri Molema	Public Ordinary School	6 CR	2014/06/01	2015/01/15	IGP	Programme 2	Y	4,000	-	-	4,000	-	
	100985	Mafikeng Prep	Mafikeng	Ngaka Modiri Molema	Public Ordinary School	3 CR 6 toilets comp lab NSNP	2015/04/01	2016/01/15	IGP	Programme 2	Y	6,300	-	-	-	6,300	
	105059	Mathateng Primary	Rekopantswe	Ngaka Modiri Molema	Public Ordinary School	Admin comp lab NSNP	2015/04/01	2016/01/15	IGP	Programme 2	Y	6,800	-	-	-	6,800	
	101420	Mothibinyane Secondary	Rekopantswe	Ngaka Modiri Molema	Public Ordinary School	Admin 10 CR 20 toilets comp lab NSNP fencing and borehole	2015/01/15	2016/03/15	IGP	Programme 2	Y	15,675	-	-	2,500	13,175	
	100612	Kagiso Barolong Secondary	Rekopantswe	Ngaka Modiri Molema	Public Ordinary School	Comp lab NSNP	2015/04/01	2016/01/15	IGP	Programme 2	Y	3,300	-	-	-	3,300	
	101418	Motseu Makabanyane Primary	Rekopantswe	Ngaka Modiri Molema	Public Ordinary School	4 CR comp lab NSNP	2013/01/29	2014/02/28	IGP	Programme 2	Y	11,282	5,506	5,776	-	-	

Table B5(a): Department of Education - Payment of infrastructure by category

No.	Emis No	Project Name	Municipality Name	District name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish						MTEF 2013/14 R'000	MTEF 2014/15 R'000	MTEF 2015/16 R'000
1. New and replacement assets																
	101814	Reitshokile Combined	Greater Delareyville	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Admin 5 CR 10 toilets libr comp lab NSNP sport Grade R	2013/01/29	2014/02/28	IGP	Programme 2	Y	22,804	7,470	9,722	5,612	-
	100844	Lekang Primary	Greater Delareyville	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Admin 6 CR 12 toilets libr comp lab NSNP sport Grade R	2013/01/29	2014/04/29	IGP	Programme 2	Y	18,744	6,723	9,447	2,574	-
	102198	Totonyane Secondary	Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Admin 2 CR 4 toilets libr comp lab NSNP sport	2013/01/29	2014/04/29	IGP	Programme 2	Y	13,315	2,485	8,798	2,032	-
	104097	Onkabetse Thuto Secondary	Greater Delareyville	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Admin 12 CR 24 toilets libr comp lab NSNP sport	2014/09/01	2016/03/31	IGP	Programme 2	Y	18,200	-	-	3,000	15,200
	104006	Modisakoma Inter	Taledi	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Admin 12 CR 18 toilets libr comp lab NSNP sport	2014/09/01	2016/03/31	IGP	Programme 2	Y	17,800	-	-	3,000	14,800
	100692	Kgononyane Secondary	Kagisano Molopo	Dr Ruth Segomotsi Mompoti	Public Ordinary School	8 CR libr sport	2014/04/01	2015/03/31	IGP	Programme 2	Y	7,000	-	-	5,000	2,000
	100623	Kamogelo Primary	Kagisano Molopo	Dr Kenneth Kaunda	Public Ordinary School	14 CR 18 toilets libr comp 2 labs NSNP	2015/04/01	2016/07/01	IGP	Programme 2	Y	14,000		-	-	3,000
	101731	Ramogopa Primary	Maquassi Hills	Dr Kenneth Kaunda	Public Ordinary School	12 CR 18 toilets libr comp 2 labs NSNP	2013/01/29	2014/04/29	IGP	Programme 2	Y	19,380	6,735	9,107	3,538	-
	104267	Dan Tloome Primary	Potchefstroom	Dr Kenneth Kaunda	Public Ordinary School	12 CR 18 toilets libr comp 2 labs NSNP	2013/01/29	2014/01/29	IGP	Programme 2	Y	9,540	4,655	4,885	-	-
	102236	Tshing Primary	Potchefstroom	Dr Kenneth Kaunda	Public Ordinary School	6 CR 12 toilets libr comp labs NSNP	2013/01/29	2013/11/29	IGP	Programme 2	Y	6,742	3,290	3,452	-	-

# 2013/14 Estimates of Provincial Revenue and Expenditure

Table B5(a): Department of Education - Payment of infrastructure by category

No.	Emis No	Project Name	Municipality Name	District name	Type of Infrastructure	Project Duration	Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates			
					School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish				MTEF 2013/14 R'000	MTEF 2014/15 R'000	MTEF 2015/16 R'000		
1. New and replacement assets																
	100269	Diamandif Primary	Potchefstroom	Dr Kenneth Kaunda	Public Ordinary School	6 CR 12 toilets libr comp labs NSNP	2013/04/01	2014/03/31	IGP	Programme 2	Y	8,750	1,609	7,141	-	-
	102285	Uitschot Primary	Maquassi Hills	Dr Kenneth Kaunda	Public Ordinary School	6 CR 6 toilets libr comp labs NSNP	2013/04/01	2014/03/31	IGP	Programme 2	Y	8,000	1,569	6,431	-	-
		Additions at 10 schools			Public Ordinary School	Additions	2014/04/01	2015/03/15	IGP	Programme 2	Y	60,000	-	-	-	60,000
	100827	Leema Primary	Moses Kotane West	Bojanala	Public Ordinary School	Full service	2012/04/01	2013/06/01	ES	Programme 2	N	85	40	45	-	-
	100874	Lesedi Le Legolo Primary	Letlhabile	Bojanala	Public Ordinary School	Full service	2012/04/01	2013/06/01	ES	Programme 2	N	121	62	59	-	-
	100753	Komane Primary	Letlhabile	Bojanala	Public Ordinary School	Full Service	2012/04/01	2013/06/01	ES	Programme 2	N	158	70	88	-	-
	102003	Sjambok Primary	Letlhabile	Bojanala	Public Ordinary School	Full service	2013/01/29	2013/08/29	ES	Programme 2	N	2,000	1,540	460	-	-
	100803	Gen Hendrik Schoeman Primary	Madibeng	Bojanala	Public Ordinary School	Full service	2013/09/15	2014/07/15	ES	Programme 2	N	2,000	-	1,077	923	-
	100133	Bogosi Primary	Moretele	Bojanala	Public Ordinary School	Full service	2013/09/15	2014/07/15	ES	Programme 2	N	2,000	-	1,077	923	-
	101352	Molotsi Primary	Moses Kotane West	Bojanala	Public Ordinary School	Full service	2013/09/15	2014/07/15	ES	Programme 2	N	2,000	-	1,077	923	-
	102173	Tlhoafalo Primary	Letlhabile	Bojanala	Public Ordinary School	Full service	2013/09/15	2014/07/15	ES	Programme 2	N	2,000	-	1,077	923	-
	101975	Seshupo Primary	Matikeng	Ngaka Modiri Molema	Public Ordinary School	Full service	2013/01/29	2013/08/29	ES	Programme 2	N	2,546	2,021	525	-	-
	102040	Suping Primary	Zeerust	Ngaka Modiri Molema	Public Ordinary School	Full service	2013/09/15	2014/07/15	ES	Programme 2	N	2,000	-	1,077	923	-
	101027	Makgobi Primary	Rekopantswe	Ngaka Modiri Molema	Public Ordinary School	Full service	2013/09/15	2014/07/15	ES	Programme 2	N	2,000	-	1,077	923	-
	100430	Swartruggens Combined	Kgetleng River	Ngaka Modiri Molema	Public Ordinary School	Full service	2013/09/15	2014/07/15	ES	Programme 2	N	2,000	-	1,077	923	-
	100768	Koster Combined	Kgetleng River	Ngaka Modiri Molema	Public Ordinary School	Full service	2013/01/29	2013/08/29	ES	Programme 2	N	1,675	804	871	-	-
	100116	Bloemhof Primary	Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Full service	2013/09/15	2014/07/15	ES	Programme 2	N	2,000	-	1,077	923	-
	100023	Amalia Primary	Greater Delareyville	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Full service	2013/09/15	2014/07/15	ES	Programme 2	N	2,000	-	1,077	923	-
	100244	Colinda Primary	Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Full service	2013/09/15	2014/07/15	ES	Programme 2	N	2,000	-	1,077	923	-
	101295	Mogomotsi Primary	Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Full service	2013/09/15	2014/07/15	ES	Programme 2	N	2,000	-	1,077	923	-
	100265	Laerskool Delareyville	Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Full service	2013/09/15	2014/07/15	ES	Programme 2	N	2,000	-	1,077	923	-
	100154	Botirelo Primary	Potchefstroom	Dr Kenneth Kaunda	Public Ordinary School	Full service	2013/01/29	2013/08/29	ES	Programme 2	N	1,964	-	1,964	-	-
	100057	Bakang Primary	Matlosana	Dr Kenneth Kaunda	Public Ordinary School	Full service	2013/01/29	2013/08/29	ES	Programme 2	N	2,128	1,645	483	-	-
	102343	Laerskool Wolmaranstad	Maquassi Hills	Dr Kenneth Kaunda	Public Ordinary School	Full service	2013/09/15	2014/07/15	ES	Programme 2	N	2,000	-	1,076	924	-
	102229	Tshepo Primary	Potchefstroom	Dr Kenneth Kaunda	Public Ordinary School	Full service	2013/01/29	2013/08/29	ES	Programme 2	N	3,134	2,551	583	-	-
	102132	Tiang Primary	Matlosana	Dr Kenneth Kaunda	Public Ordinary School	Full service	2013/01/29	2013/08/29	ES	Programme 2	N	1,604	1,174	430	-	-
	102239	Tshirilogo Primary	Potchefstroom	Dr Kenneth Kaunda	Public Ordinary School	Full service	2013/01/29	2013/08/29	ES	Programme 2	N	2,235	1,743	492	-	-
	100351	Elandsdraal Primary	Madibeng	Bojanala	Public Ordinary School	Full service	2014/04/15	2015/02/15	ES	Programme 2	N	2,405	-	-	2,405	-
	103624	Burgersdorp Primary	Lichtenburg	Ngaka Modiri Molema	Public Ordinary School	Full service	2014/04/15	2015/02/15	ES	Programme 2	N	2,405	-	-	2,405	-
	101899	Sediba-Thuto Primary	Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Full service	2014/04/15	2015/02/15	ES	Programme 2	N	2,405	-	-	2,405	-
	100014	Agisanang Primary	Maquassi Hills	Dr Kenneth Kaunda	Public Ordinary School	Full service	2014/04/15	2015/02/15	ES	Programme 2	N	2,405	-	-	2,405	-
	105076	Kloofview Primary	Rustenburg	Bojanala	Public Ordinary School	Full service	2015/09/15	2016/07/15	ES	Programme 2	N	2,600	-	-	-	1,510
	101378	Moremogolo Primary	Rustenburg	Bojanala	Public Ordinary School	Full service	2015/09/15	2016/07/15	ES	Programme 2	N	2,600	-	-	-	1,510
	101531	Nhebe Primary	Moses Kotane East	Bojanala	Public Ordinary School	Full service	2015/09/15	2016/07/15	ES	Programme 2	N	2,600	-	-	-	1,510
	102094	Thelesho Primary	Rekopantswe	Ngaka Modiri Molema	Public Ordinary School	Full service	2015/09/15	2016/07/15	ES	Programme 2	N	2,600	-	-	-	1,510
	101313	Mokalakae Primary	Kgetleng River	Ngaka Modiri Molema	Public Ordinary School	Full service	2015/09/15	2016/07/15	ES	Programme 2	N	2,600	-	-	-	1,510
	101007	Mailakgang Primary	Matikeng	Ngaka Modiri Molema	Public Ordinary School	Full service	2015/09/15	2016/07/15	ES	Programme 2	N	2,600	-	-	-	1,510
	100419	Gareosenywe Primary	Zeerust	Ngaka Modiri Molema	Public Ordinary School	Full service	2015/09/15	2016/07/15	ES	Programme 2	N	2,600	-	-	-	1,510
	105047	Shupu Primary	Kagisano Molopo	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Full service	2015/09/15	2016/07/15	ES	Programme 2	N	2,600	-	-	-	1,510
	100245	Colinda Secondary	Taledi	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Full service	2015/09/15	2016/07/15	ES	Programme 2	N	2,600	-	-	-	1,510
	101392	Morwalela Primary	Taledi	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Full service	2015/09/15	2016/07/15	ES	Programme 2	N	2,600	-	-	-	1,510
	102092	Thebeyame Primary	Greater Delareyville	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Full service	2015/09/15	2016/07/15	ES	Programme 2	N	2,600	-	-	-	1,510
	100034	Atfarelang Primary	Maquassi Hills	Dr Kenneth Kaunda	Public Ordinary School	Full service	2015/09/15	2016/07/15	ES	Programme 2	N	2,600	-	-	-	1,510
	102344	Wolmaranstad High	Maquassi Hills	Dr Kenneth Kaunda	Public Ordinary School	Full service	2015/09/15	2016/07/15	ES	Programme 2	N	2,600	-	-	-	1,520
	103621	Potchefstroom Primary	Tlokwe	Dr Kenneth Kaunda	Public Ordinary School	Full service	2015/09/15	2016/07/15	ES	Programme 2	N	2,600	-	-	-	1,520
	102351	Zamakulunga Primary	Matlosana	Dr Kenneth Kaunda	Public Ordinary School	Full service	2015/09/15	2016/07/15	ES	Programme 2	N	2,600	-	-	-	1,519
	102316	Vlakpan Primary	Lichtenburg	Ngaka Modiri Molema	Public Ordinary School	Fencing	2012/04/01	2013/03/31	IGP	Programme 2	N	500	-	500	-	-

Table B5(a): Department of Education - Payment of infrastructure by category

Department of Education - Payment of Infrastructure by Category																	
No.	Emis No	Project Name	Municipality Name	District name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates		
					School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish						MTEF 2013/14 R'000	MTEF 2014/15 R'000	MTEF 2015/16 R'000	
1. New and replacement assets																	
	104107	Makgabana Primary	Rekopantswe	Ngaka Modiri Molema	Public Ordinary School	Fencing and sanitation	2013/01/29	2013/08/29	IGP	Programme 2	N	2,329	1,136	1,193	-	-	
	100748	Kokomeng Primary	Taledi	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Fencing	2012/04/01	2013/03/31	IGP	Programme 2	N	240	-	240	-	-	
	101244	Mmusi Primary	Greater Delareyville	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Fencing Plus	2012/04/01	2013/03/31	IGP	Programme 2	N	343	-	343	-	-	
	102021	St. Gerard Majella Middle	Rustenburg	Bojanala	Public Ordinary School	Fencing and sanitati	2013/04/01	2014/03/31	IGP	Programme 2	N	1,078	-	-	1,078	-	
	102191	Madiba A Tolane Secondary	Madibeng	Bojanala	Public Ordinary School	Fencing and boreho	2013/04/01	2014/03/31	IGP	Programme 2	N	525	-	-	525	-	
	101726	Ramatlabama Middle	Rustenburg	Bojanala	Public Ordinary School	Fencing	2013/04/01	2014/03/31	IGP	Programme 2	N	350	-	-	350	-	
	100839	Lehabe Primary	Moretele	Bojanala	Public Ordinary School	Fencing	2013/04/01	2014/03/31	IGP	Programme 2	N	350	-	-	350	-	
	101903	Sedmosang Primary	Madibeng	Bojanala	Public Ordinary School	Fencing	2013/04/01	2014/03/31	IGP	Programme 2	N	350	-	-	350	-	
	102094	Thelesho Primary	Rekopantswe	Ngaka Modiri Molema	Public Ordinary School	Fencing	2013/04/01	2014/03/31	IGP	Programme 2	N	350	-	-	350	-	
	100828	Leepile Middle	Mafikeng	Ngaka Modiri Molema	Public Ordinary School	Fencing and boreho	2013/04/01	2014/03/31	IGP	Programme 2	N	525	-	-	525	-	
	101210	Mmajaneng High	Ramotshere Molloa	Ngaka Modiri Molema	Public Ordinary School	Fencing	2013/04/01	2014/03/31	IGP	Programme 2	N	350	-	-	350	-	
	101970	Serite Moshoete Primary	Tswaing	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Fencing	2013/04/01	2014/03/31	IGP	Programme 2	N	350	-	-	350	-	
	101068	Manamolela Primary	Tswaing	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Fencing	2013/04/01	2014/03/31	IGP	Programme 2	N	350	-	-	350	-	
	100936	Louwa Primary	Kagisano Molopo	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Fencing	2013/04/01	2014/03/31	IGP	Programme 2	N	350	-	-	350	-	
	101356	Moncho Primary	Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Fencing	2013/04/01	2014/03/31	IGP	Programme 2	N	350	-	-	350	-	
	101664	Polokoetsile primary	Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Fencing	2013/04/01	2014/03/31	IGP	Programme 2	N	350	-	-	350	-	
	102351	Zamukulunga Primary	Matlosana	Dr Kenneth Kaunda	Public Ordinary School	Fencing	2013/04/01	2014/03/31	IGP	Programme 2	N	350	-	-	350	-	
	100107	Berts Bricks Primary	Tlokweng	Dr Kenneth Kaunda	Public Ordinary School	Fencing	2013/04/01	2014/03/31	IGP	Programme 2	N	350	-	-	350	-	
		Fencing for 10 schools	Bojanala	Public Ordinary School	Fencing	2015/04/01	2015/09/01	IGP	Programme 2	N	4,000	-	-	-	-	4,000	
		Fencing for 10 schools	Ngaka Modiri Molema	Public Ordinary School	Fencing	2015/04/01	2015/09/01	IGP	Programme 2	N	4,000	-	-	-	-	4,000	
		Fencing for 10 schools	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Fencing	2015/04/01	2015/09/01	IGP	Programme 2	N	4,000	-	-	-	-	4,000	
		Fencing for 10 schools	Dr Kenneth Kaunda	Public Ordinary School	Fencing	2015/04/01	2015/09/01	IGP	Programme 2	N	4,000	-	-	-	-	4,000	
	101755	Raphurule High	Moses Kotane East	Bojanala	Public Ordinary School	16 seats	2013/01/29	2013/06/29	IGP	Programme 2	Y	1,612	787	825	-	-	
	102099	Thipe Primary	Moretele	Bojanala	Public Ordinary School	16 seats	2013/01/29	2013/06/29	IGP	Programme 2	Y	1,754	856	898	-	-	
	101844	Rethatsoitswe Middle	Madibeng	Bojanala	Public Ordinary School	14 seats	2013/01/29	2013/06/29	IGP	Programme 2	Y	1,628	794	834	-	-	
	100212	Botman Primary	Moses Kotane West	Bojanala	Public Ordinary School	16 seats	2013/01/29	2013/06/29	IGP	Programme 2	Y	968	472	496	-	-	
	101271	Modubanye Primary	Moses Kotane West	Bojanala	Public Ordinary School	16 seats and 1 Grad	2013/01/29	2013/07/29	IGP	Programme 2	Y	2,399	1,170	1,229	-	-	
	102151	Tlhaalapitse Primary	Moses Kotane East	Bojanala	Public Ordinary School	16 seats	2013/01/29	2013/06/29	IGP	Programme 2	Y	1,936	945	991	-	-	
	101869	S.J. Ramutloa Middle	Moretele	Bojanala	Public Ordinary School	14 seats	2012/04/01	2013/03/31	IGP	Programme 2	Y	680	-	680	-	-	
	100554	Isaac Mokoena Primary	Madibeng	Bojanala	Public Ordinary School	9 seats	2012/04/01	2013/06/29	IGP	Programme 2	Y	384	265	119	-	-	
	100716	Khulusa Primary	Madibeng	Bojanala	Public Ordinary School	14 seats	2013/04/01	2014/03/31	IGP	Programme 2	Y	602	-	-	602	-	
	101097	Marapo-A-Thutlwa Primary	Moretele	Bojanala	Public Ordinary School	16 seats	2013/04/01	2014/03/31	IGP	Programme 2	Y	685	-	-	685	-	
	100675	Kgaphamadi High	Moretele	Bojanala	Public Ordinary School	16 seats	2013/04/01	2014/03/31	IGP	Programme 2	Y	685	-	-	685	-	
	101719	Ramafala Primary	Moretele	Bojanala	Public Ordinary School	18 seats	2013/04/01	2014/03/31	IGP	Programme 2	Y	1,525	-	-	1,525	-	
	102027	ST Theresa High	Madibeng	Bojanala	Public Ordinary School	16 seats	2013/04/01	2014/03/31	IGP	Programme 2	Y	702	-	-	702	-	
	101249	Mochudi Inter	Moses Kotane East	Bojanala	Public Ordinary School	16 seats	2013/04/01	2014/03/31	IGP	Programme 2	Y	703	-	-	703	-	
	100266	Dikeledi Makapan Primary	Moretele	Bojanala	Public Ordinary School	16 seats	2015/04/01	2015/12/01	IGP	Programme 2	Y	1,000	-	-	-	1,000	
	100357	Ennis Thabong Primary	Madibeng	Bojanala	Public Ordinary School	16 seats	2015/04/01	2015/12/01	IGP	Programme 2	Y	1,000	-	-	-	1,000	
	102177	Tlholoe Primary	Moretele	Bojanala	Public Ordinary School	16 seats	2015/04/01	2015/12/01	IGP	Programme 2	Y	1,000	-	-	-	1,000	
	100889	Lettape Secondary	Moretele	Bojanala	Public Ordinary School	16 seats	2015/04/01	2015/12/01	IGP	Programme 2	Y	1,000	-	-	-	1,000	
	101840	Rethustswe Primary	Moretele	Bojanala	Public Ordinary School	16 seats	2015/04/01	2015/12/01	IGP	Programme 2	Y	1,000	-	-	-	1,000	
	101022	Makgabellane Primary	Letlhabile	Bojanala	Public Ordinary School	16 seats	2015/04/01	2015/12/01	IGP	Programme 2	Y	1,000	-	-	-	1,000	
	101785	Rebone Secondary	Moretele	Bojanala	Public Ordinary School	16 seats	2015/04/01	2015/12/01	IGP	Programme 2	Y	1,000	-	-	-	1,000	
		Additional 3 schools	Bojanala	Public Ordinary School	Sanitation	2015/04/01	2015/12/01	IGP	Programme 2	Y	3,000	-	-	-	-	3,000	
	101636	Phethu Middle	Rekopantswe	Ngaka Modiri Molema	Public Ordinary School	24 seats	2013/01/29	2013/08/29	IGP	Programme 2	Y	2,523	1,230	1,293	-	-	
	102055	Taelelo Primary	Rekopantswe	Ngaka Modiri Molema	Public Ordinary School	24 seats	2013/01/29	2013/08/29	IGP	Programme 2	Y	2,956	1,443	1,513	-	-	
	101948	Seleje Secondary	Rekopantswe	Ngaka Modiri Molema	Public Ordinary School	24 seats	2013/01/29	2013/08/29	IGP	Programme 2	Y	2,546	1,242	1,304	-	-	
	100848	Lekgophung Primary	Zeerust	Ngaka Modiri Molema	Public Ordinary School	24 seats	2012/04/01	2013/03/31	IGP	Programme 2	Y	2,828	1,380	1,448	-	-	

# 2013/14 Estimates of Provincial Revenue and Expenditure

Table B5(a): Department of Education - Payment of infrastructure by category

No.	Emis No	Project Name	Municipality Name	District name	Type of Infrastructure	Project Duration	Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates			
					School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (I.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish				MTEF 2013/14 R'000	MTEF 2014/15 R'000	MTEF 2015/16 R'000		
1. New and replacement assets																
	101483	Naganesentle Primary	Lichtenburg	Ngaka Modiri Molema	Public Ordinary School	18 seats	2013/04/01	2014/03/31	IGP	Programme 2	Y	775	-	-	775	-
	101982	Setumo High	Mafikeng	Ngaka Modiri Molema	Public Ordinary School	24 seats	2013/04/01	2014/03/31	IGP	Programme 2	Y	959	-	-	959	-
	100164	Boitumelo Primary	Rekopantswe	Ngaka Modiri Molema	Public Ordinary School	14 seats	2013/04/01	2014/03/31	IGP	Programme 2	Y	602	-	-	602	-
	100610	Kagisano Primary	Rekopantswe	Ngaka Modiri Molema	Public Ordinary School	14 seats	2013/04/01	2014/03/31	IGP	Programme 2	Y	602	-	-	602	-
	101976	Setilo Middle	Rekopantswe	Ngaka Modiri Molema	Public Ordinary School	14 seats	2013/04/01	2014/03/31	IGP	Programme 2	Y	602	-	-	602	-
	102246	Tsholofelo Primary	Lichtenburg	Ngaka Modiri Molema	Public Ordinary School	24 seats	2013/04/01	2014/03/31	IGP	Programme 2	Y	953	-	-	953	-
	100124	Bodibe Inter	Lichtenburg	Ngaka Modiri Molema	Public Ordinary School	24 seats	2013/04/01	2014/03/31	IGP	Programme 2	Y	953	-	-	953	-
	100891	Lethakane Primary	Zeerust	Ngaka Modiri Molema	Public Ordinary School	14 seats and fencing	2014/01/01	2015/07/01	IGP	Programme 2	Y	1,025	-	-	-	1,025
	101408	Mosita Secondary	Ratlou	Ngaka Modiri Molema	Public Ordinary School	14 seats	2015/04/01	2015/12/01	IGP	Programme 2	Y	900	-	-	-	900
	100759	Kopanelo High	Mafikeng	Ngaka Modiri Molema	Public Ordinary School	14 seats	2015/04/01	2015/12/01	IGP	Programme 2	Y	900	-	-	-	900
	101322	Mokgola Primary	Ramotshere Mooloa	Ngaka Modiri Molema	Public Ordinary School	14 seats	2015/04/01	2015/12/01	IGP	Programme 2	Y	900	-	-	-	900
		Additional 6 schools		Ngaka Modiri Molema	Public Ordinary School	Sanitation	2015/04/01	2015/12/01	IGP	Programme 2	Y	6,000	-	-	-	6,000
	101535	Ntswke Primary	Taledi	Dr Ruth Segomotsi Mompati	Public Ordinary School	26 seats	2013/01/29	2013/08/29	IGP	Programme 2	Y	1,937	945	992	-	-
	100100	Batsogile Inter	Kagisano Molopo	Dr Ruth Segomotsi Mompati	Public Ordinary School	36 seats and borehole	2013/01/29	2013/08/29	IGP	Programme 2	Y	2,547	1,600	947	-	-
	100853	Lekwene Primary	Greater Taung	Dr Ruth Segomotsi Mompati	Public Ordinary School	36 seats	2013/01/29	2013/08/29	IGP	Programme 2	Y	2,198	1,073	1,125	-	-
	100805	Reikagile Middle	Greater Delareyville	Dr Ruth Segomotsi Mompati	Public Ordinary School	36 seats	2013/01/29	2013/08/29	IGP	Programme 2	Y	1,472	718	754	-	-
	101529	Nihapelang Primary	Taledi	Dr Ruth Segomotsi Mompati	Public Ordinary School	6 seats	2013/04/01	2014/03/31	IGP	Programme 2	Y	270	-	-	270	-
	102207	Tselaathuto Middle	Greater Taung	Dr Ruth Segomotsi Mompati	Public Ordinary School	18 seats	2013/04/01	2014/03/31	IGP	Programme 2	Y	775	-	-	775	-
	100498	Hikane Primary	Greater Taung	Dr Ruth Segomotsi Mompati	Public Ordinary School	24 seats	2013/04/01	2014/03/31	IGP	Programme 2	Y	1,703	-	-	1,703	-
	100590	Jachtkraal Primary	Taledi	Dr Ruth Segomotsi Mompati	Public Ordinary School	14 seats	2013/04/01	2014/03/31	IGP	Programme 2	Y	602	-	-	602	-
	101552	Obang Secondary	Kagisano Molopo	Dr Ruth Segomotsi Mompati	Public Ordinary School	32 seats	2013/04/01	2014/03/31	IGP	Programme 2	Y	1,322	-	-	1,322	-
	100644	Keememang Primary	Taledi	Dr Ruth Segomotsi Mompati	Public Ordinary School	12 seats	2013/04/01	2014/03/31	IGP	Programme 2	Y	516	-	-	516	-
	102119	Thuso Thebe High	Kagisano Molopo	Dr Ruth Segomotsi Mompati	Public Ordinary School	14 seats	2013/04/01	2014/03/31	IGP	Programme 2	Y	602	-	-	602	-
	101287	Mogawane Moshote Combined	Greater Delareyville	Dr Ruth Segomotsi Mompati	Public Ordinary School	9 seats	2013/04/01	2014/03/31	IGP	Programme 2	Y	405	-	-	405	-
	100637	Kabinelang Middle	Kagisano Molopo	Dr Ruth Segomotsi Mompati	Public Ordinary School	14 seats	2013/04/01	2014/03/31	IGP	Programme 2	Y	602	-	-	602	-
	104016	Lesang Kasienyane Primary	Greater Taung	Dr Ruth Segomotsi Mompati	Public Ordinary School	24seats	2013/04/01	2014/03/31	IGP	Programme 2	Y	953	-	-	953	-
	100070	Banabothle Primary	Kagisano Molopo	Dr Ruth Segomotsi Mompati	Public Ordinary School	16 seats	2015/04/01	2015/12/01	IGP	Programme 2	Y	1,000	-	-	-	1,000
	100929	Loselong Primary	Greater Taung	Dr Ruth Segomotsi Mompati	Public Ordinary School	16 seats	2015/04/01	2015/12/01	IGP	Programme 2	Y	1,000	-	-	-	1,000
	100748	Kokomeng Primary	Greater Taung	Dr Ruth Segomotsi Mompati	Public Ordinary School	16 seats	2015/04/01	2015/12/01	IGP	Programme 2	Y	1,000	-	-	-	1,000
	100233	Chaena Primary	Ratlou	Dr Ruth Segomotsi Mompati	Public Ordinary School	16 seats	2015/04/01	2015/12/01	IGP	Programme 2	Y	1,000	-	-	-	1,000
		Additional 6 schools		Dr Ruth Segomotsi Mompati	Public Ordinary School	Sanitation	2015/04/01	2015/12/01	IGP	Programme 2	Y	6,000	-	-	-	6,000
	100389	Gaenthone Secondary	Matlosana	Dr Kenneth Kaunda	Public Ordinary School	12 seats	2012/04/01	2013/03/31	IGP	Programme 2	Y	587	50	537	-	-
	100614	Kakatlala Primary	Potchefstroom	Dr Kenneth Kaunda	Public Ordinary School	12 seats	2012/04/01	2013/03/31	IGP	Programme 2	Y	587	50	537	-	-
	101522	Noordvaal Primary	Matlosana	Dr Kenneth Kaunda	Public Ordinary School	12 seats	2012/04/01	2013/03/31	IGP	Programme 2	Y	587	50	537	-	-
	101605	Pelokgale Primary	Matlosana	Dr Kenneth Kaunda	Public Ordinary School	12 seats	2012/04/01	2013/03/31	IGP	Programme 2	Y	587	50	537	-	-
	102325	Vyfhoek Primary	Potchefstroom	Dr Kenneth Kaunda	Public Ordinary School	6 seats	2012/04/01	2013/03/31	IGP	Programme 2	Y	316	50	266	-	-
	102136	Tigane Primary	Matlosana	Dr Kenneth Kaunda	Public Ordinary School	12 seats	2012/04/01	2013/03/31	IGP	Programme 2	Y	587	50	537	-	-
	100027	Are-Fenyeng Primary	Matlosana	Dr Kenneth Kaunda	Public Ordinary School	12 seats	2012/04/01	2013/03/31	IGP	Programme 2	Y	587	50	537	-	-
	102140	Tiragalo Secondary	Maquassi Hills	Dr Kenneth Kaunda	Public Ordinary School	12 seats	2012/04/01	2013/03/31	IGP	Programme 2	Y	587	50	537	-	-
	100466	Goue Arend Primary	Potchefstroom	Dr Kenneth Kaunda	Public Ordinary School	14 seats	2012/04/02	2013/03/29	IGP	Programme 2	Y	2,800	1,366	1,434	-	-
	101607	Pelonomi Inter	Matlosana	Dr Kenneth Kaunda	Public Ordinary School	8 seats	2013/04/01	2014/03/31	IGP	Programme 2	Y	1,860	-	-	1,860	-
	100705	Khayalethu Primary	Potchefstroom	Dr Kenneth Kaunda	Public Ordinary School	12 seats	2013/04/01	2014/03/31	IGP	Programme 2	Y	520	-	-	520	-
	101804	Regrogile Combine	Potchefstroom	Dr Kenneth Kaunda	Public Ordinary School	10 seats	2014/04/01	2015/03/31	IGP	Programme 2	Y	645	-	-	645	-
	100014	Agisanang Primary	Maquassi Hills	Dr Kenneth Kaunda	Public Ordinary School	12 seats	2013/04/01	2014/03/31	IGP	Programme 2	Y	520	-	-	520	-
	100270	Dialeng Inter	Potchefstroom	Dr Kenneth Kaunda	Public Ordinary School	12 seats	2013/04/01	2014/03/31	IGP	Programme 2	Y	520	-	-	520	-
	100685	Kgolosego Intermediate	Potchefstroom	Dr Kenneth Kaunda	Public Ordinary School	12 seats	2013/04/01	2014/03/31	IGP	Programme 2	Y	520	-	-	520	-
	102362	Zoolhuis Primary	Tswaing	Dr Kenneth Kaunda	Public Ordinary School	12 seats	2013/04/01	2014/03/31	IGP	Programme 2	Y	3,852	-	-	3,852	-
	101060	Mamoratwa Combined	Potchefstroom	Dr Kenneth Kaunda	Public Ordinary School	12 seats	2013/04/01	2014/03/31	IGP	Programme 2	Y	520	-	-	520	-



Table B5(a): Department of Education - Payment of infrastructure by category

Department of Education - Payment of Infrastructure by Category																	
No.	Emis No	Project Name	Municipality Name	District name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates		
					School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish						MTEF 2013/14 R'000	MTEF 2014/15 R'000	MTEF 2015/16 R'000	
1. New and replacement assets																	
	100897	Letsatsi Primary	Potchefstroom	Dr Kenneth Kaunda	Public Ordinary School	12 seats	2013/04/01	2014/03/31	IGP	Programme 2	Y	520	-	-	520	-	
	100034	Atterlang Primary	Maquassi Hills	Dr Kenneth Kaunda	Public Ordinary School	12 seats	2013/04/01	2014/03/31	IGP	Programme 2	Y	520	-	-	520	-	
	100346	Edisang Primary	Matlosana	Dr Kenneth Kaunda	Public Ordinary School	8 seats	2015/04/01	2015/12/01	IGP	Programme 2	Y	480	-	-	-	480	
	100467	Thea Merafe Primary	Matlosana	Dr Kenneth Kaunda	Public Ordinary School	16 seats	2015/04/01	2015/12/01	IGP	Programme 2	Y	1,000	-	-	-	1,000	
	101771	Reabona Secondary	Maquassi Hills	Dr Kenneth Kaunda	Public Ordinary School	16 seats	2015/04/01	2015/12/01	IGP	Programme 2	Y	1,000	-	-	-	1,000	
	102367	E S le Grange	Tlokwe	Dr Kenneth Kaunda	Public Ordinary School	20 seats	2015/04/01	2015/12/01	IGP	Programme 2	Y	1,500	-	-	-	1,500	
		Additional 6 schools		Dr Kenneth Kaunda	Public Ordinary School	sanitation	2015/04/01	2015/12/01	IGP	Programme 2	Y	6,000	-	-	-	6,000	
	101489	Nchauphe High	Moretele	Bojanala	Public Ordinary School	1 borehole	2013/05/01	2013/08/01	IGP	Programme 2	N	175	-	-	175	-	
	100304	Dirang Primary	Madibeng	Bojanala	Public Ordinary School	1 borehole	2013/05/01	2013/08/01	IGP	Programme 2	N	180	-	-	180	-	
	101043	Matatse Motsepe Secondary	Madibeng	Bojanala	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200	-	-	-	200	
	101943	Sekwati Primary	Madibeng	Bojanala	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200	-	-	-	200	
	100277	Dikgorwaneng Primary	Moretele	Bojanala	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200	-	-	-	200	
	100636	Kau Primary	Moretele	Bojanala	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200	-	-	-	200	
	101724	Ramatla Primary	Moretele	Bojanala	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200	-	-	-	200	
	101279	Moetlo Primary	Moses Kotane	Bojanala	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200	-	-	-	200	
	101361	Monono Primary	Moses Kotane East	Bojanala	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200	-	-	-	200	
	100991	Magata Primary	Moses Kotane	Bojanala	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200	-	-	-	200	
	104250	Madiba Utiwa Primary	Madibeng	Bojanala	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200	-	-	-	200	
	104246	Lot Phalatshe Primary	Lethabale	Bojanala	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200	-	-	-	200	
	100423	Gaseitsiwe High	Moretele	Bojanala	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200	-	-	-	200	
	101209	Mmadisebo Primary	Kagisano Molopo	Dr Ruth Segomotsi Mompoti	Public Ordinary School	1 borehole	2012/04/01	2013/03/31	IGP	Programme 2	N	200	-	-	200	-	
	101453	Motsiane Primary	Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	1 borehole	2012/04/01	2013/03/31	IGP	Programme 2	N	200	-	-	200	-	
	100954	Maamogwa Primary	Greater Delareyville	Dr Ruth Segomotsi Mompoti	Public Ordinary School	1 borehole	2012/04/01	2013/03/31	IGP	Programme 2	N	200	-	-	200	-	
	102263	Tsogang Primary	Greater Delareyville	Dr Ruth Segomotsi Mompoti	Public Ordinary School	1 borehole	2012/04/01	2013/03/31	IGP	Programme 2	N	200	-	-	200	-	
	100936	Louwa Primary	Kagisano Molopo	Dr Ruth Segomotsi Mompoti	Public Ordinary School	1 borehole	2012/04/01	2013/03/31	IGP	Programme 2	N	200	-	-	200	-	
	100463	Gothata Secondary	Tswaing	Dr Ruth Segomotsi Mompoti	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200	-	-	-	200	
	101650	Picapau Secondary	Kagisano Molopo	Dr Ruth Segomotsi Mompoti	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200	-	-	-	200	
	100221	Broedersput Inter	Naledi	Dr Ruth Segomotsi Mompoti	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200	-	-	-	200	
	101382	Moree Inter	Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200	-	-	-	200	
	100609	Kabelo Primary	Ratlou	Dr Ruth Segomotsi Mompoti	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200	-	-	-	200	
	100347	Educar Primary	Kagisano Molopo	Dr Ruth Segomotsi Mompoti	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200	-	-	-	200	
	101324	Mokgosi Primary	Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200	-	-	-	200	
	100719	Khumosejo Inter	Ratlou	Dr Ruth Segomotsi Mompoti	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200	-	-	-	200	
	100699	Kgosithebe Inter	Kagisano Molopo	Dr Ruth Segomotsi Mompoti	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200	-	-	-	200	
	101629	Phathanyane Primary	Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200	-	-	-	200	
	101428	Mothabane Primary	Ratlou	Dr Ruth Segomotsi Mompoti	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200	-	-	-	200	
	104046	Disipi Primary	Kagisano Molopo	Dr Ruth Segomotsi Mompoti	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200	-	-	-	200	
	102161	Thakajeng Primary	Ratlou	Dr Ruth Segomotsi Mompoti	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200	-	-	-	200	
	105059	Mahateng Primary	Rekopantswe	Ngaka Modiri Molema	Public Ordinary School	1 borehole	2011/06/01	2012/03/30	IGP	Programme 2	N	200	-	-	200	-	
	101547	Nyetse Primary	Ramotshere Molloa	Ngaka Modiri Molema	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200	-	-	-	200	
	101145	Matlaba Primary	Lichtenburg	Ngaka Modiri Molema	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200	-	-	-	200	
	101136	Masuthe Primary	Malikeng	Ngaka Modiri Molema	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200	-	-	-	200	
	101699	Rabotsile Primary	Ramotshere Molloa	Ngaka Modiri Molema	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200	-	-	-	200	
	101033	Makgori Primary	Ratlou	Ngaka Modiri Molema	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200	-	-	-	200	
	101893	Sebako Primary	Ramotshere Molloa	Ngaka Modiri Molema	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200	-	-	-	200	
	100374	F M Ramaboa High	Lichtenburg	Ngaka Modiri Molema	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200	-	-	-	200	
	100259	De Beerskraal Primary	Tlokwe	Dr Kenneth Kaunda	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200	-	-	-	200	
	100465	Goudkop Primary	Matlosana	Dr Kenneth Kaunda	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200	-	-	-	200	

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					School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish						MTEF 2013/14 R'000	MTEF 2014/15 R'000	MTEF 2015/16 R'000	
1. New and replacement assets																	
	100487	Hartebeespoort Primary	Maquassi Hills	Dr Kenneth Kaunda	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200	-	-	-	-	200
	101416	Motsang Primary	Tlokwe	Dr Kenneth Kaunda	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200	-	-	-	-	200
	102341	Witpoort Primary	Tlokwe	Dr Kenneth Kaunda	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200	-	-	-	-	200
	101639	Phiri Secondary	Ventersdorp	Dr Kenneth Kaunda	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200	-	-	-	-	200
	103609	Jane Letsapa Inter	Tlokwe	Dr Kenneth Kaunda	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200	-	-	-	-	200
	104096	Realeka Secondary	Tswaing	Dr Kenneth Kaunda	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200	-	-	-	-	200
	100866	Leretletse-Lesedi Primary	Matlosana	Dr Kenneth Kaunda	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200	-	-	-	-	200
	101154	Matlhaleng Secondary	Matlosana	Dr Kenneth Kaunda	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200	-	-	-	-	200
	104095	Naledi Primary	Tswaing	Dr Kenneth Kaunda	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200	-	-	-	-	200
		Additional 50 schools			Public Ordinary School	Water provision	2015/06/01	2015/10/01	IGP	Programme 2	N	10,000	-	-	-	10,000	-
		Additional 33 schools			Public Ordinary School	Water provision	2015/06/01	2015/10/01	IGP	Programme 2	N	6,600	-	-	-	-	6,600
	102060	Tau Rapulana High	Lichtenburg	Ngaka Modiri Molema	Public Ordinary School	4 CR	2015/04/01	2016/02/01	IGP	Programme 2	Y	3,200	-	-	-	-	3,200
	102388	Moedwil Combined	Kgetleng River	Ngaka Modiri Molema	Public Ordinary School	Hostel and 4 CR NSNP borehole	2014/01/15	2015/04/15	IGP	Programme 2	Y	27,750	-	-	3,000	16,253	8,497
	101996	Signal Hill Primary	Matikeng	Ngaka Modiri Molema	Public Ordinary School	Admin and 2 CR	2015/04/01	2016/02/01	IGP	Programme 2	Y	4,600	-	-	-	-	4,600
	102267	Tsoseletso Inter	Rekopantse	Ngaka Modiri Molema	Public Ordinary School	Admin 3 CR NSNP 4 seats	2015/04/01	2016/02/01	IGP	Programme 2	Y	5,780	-	-	-	-	5,780
	101307	Motshoki Mofenyi Primary	Kgetleng River	Ngaka Modiri Molema	Public Ordinary School	4 CR 4 seats	2015/04/01	2016/02/01	IGP	Programme 2	Y	4,480	-	-	-	-	4,480
						Admin 8 CR Lab Libr Comp 10toilets NSNP Sport ground	2015/04/01	2016/02/01	IGP	Programme 2	Y	14,100	-	-	-	1,900	12,200
	100204	Bosugakobo Primary	Ramotshere Moiloa	Ngaka Modiri Molema	Public Ordinary School	14 seats	2015/04/01	2016/02/01	IGP	Programme 2	Y	6,000	-	-	-	-	6,000
	101597	Padi Inter	Tlokwe	Dr Kenneth Kaunda	Public Ordinary School	Renovations / fencing 12 seats	2015/04/01	2016/02/01	IGP	Programme 2	Y	4,200	-	-	-	-	4,200
	101534	Ntatseng Combined	Maquassi Hills	Dr Kenneth Kaunda	Public Ordinary School	Admin 8 CR 16 seats fencing borehole	2015/04/01	2016/02/01	IGP	Programme 2	Y	12,365	-	-	-	-	5,525
	101507	Nkagisang Inter	Matlosana	Dr Kenneth Kaunda	Public Ordinary School	Admin 8 CR 14 seats	2015/04/01	2016/02/01	IGP	Programme 2	Y	11,540	-	-	-	-	5,000
	100684	Kgolaganyo Inter	Maquassi Hills	Dr Kenneth Kaunda	Public Ordinary School	4 CR	2015/04/01	2016/02/01	IGP	Programme 2	Y	2,800	-	-	-	-	2,800
	100616	Kalkbank Primary	Moretele	Bojanala	Public Ordinary School	4 CR	2015/04/01	2016/02/01	IGP	Programme 2	Y	2,800	-	-	-	-	2,800
	101048	Malefo Secondary	Moses Kotane West	Bojanala	Public Ordinary School	3 CR	2015/04/01	2016/02/01	IGP	Programme 2	Y	2,100	-	-	-	-	2,100
	102269	Tswadi Secondary	Moses Kotane East	Bojanala	Public Ordinary School	4 CR	2015/04/01	2016/02/01	IGP	Programme 2	Y	2,800	-	-	-	-	2,800
	101383	Morogong Primary	Rustenburg	Bojanala	Public Ordinary School	4 CR	2015/04/01	2016/02/01	IGP	Programme 2	Y	2,800	-	-	-	-	2,800
	100886	Lethabong Primary	Lethabale	Bojanala	Public Ordinary School	Additions	2015/04/01	2016/02/01	IGP	Programme 2	Y	77,218	-	-	-	-	77,218
		Rationalisation Programme			Public Ordinary School												
		Programme 2 Sub-total										964,087	135,784	204,596	151,747	405,959	
	102373	Janie Schneider Special	Matlosana	Dr Kenneth Kaunda	Special Need Education Centre	2 classrooms and 2 HOD	2013/01/29	2013/08/29	IGP	Programme 4	Y	2,153	1,050	1,103	-	-	
		Programme 4 Sub-total										2,153	1,050	1,103	-	-	
	100273	Dihatshwane Primary	Matikeng	Ngaka Modiri Molema	Public Ordinary School	1 Grade R	2013/01/29	2013/08/29	IGP	Programme 7	Y	1,812	884	928	-	-	
	104088	Thuto Mmolegi Primary	Lichtenburg	Ngaka Modiri Molema	Public Ordinary School	1 Grade R	2013/01/29	2013/10/29	IGP	Programme 7	Y	3,516	1,716	1,800	-	-	
	105056	Pitso Tolo Primary	Zeerust	Ngaka Modiri Molema	Public Ordinary School	1 Grade R	2013/01/29	2013/10/29	IGP	Programme 7	Y	4,334	2,115	2,219	-	-	
	101440	Motsatsi Primary	Kgetleng River	Ngaka Modiri Molema	Public Ordinary School	1 Grade R	2013/01/29	2013/09/29	IGP	Programme 7	Y	4,275	2,086	2,189	-	-	
	102169	Thasedi Primary	Lethabale	Bojanala	Public Ordinary School	2 Grade R	2013/01/29	2013/09/29	IGP	Programme 7	Y	3,703	1,800	1,903	-	-	
	101305	Moletsosane Primary	Lethabale	Bojanala	Public Ordinary School	1 Grade R	2013/06/01	2014/02/01	IGP	Programme 7	Y	2,000	-	-	-	-	2,000
	101290	Mogoditsane Primary	Moses Kotane West	Bojanala	Public Ordinary School	1 Grade R and fenc	2013/06/01	2014/02/01	IGP	Programme 7	Y	2,350	-	-	-	-	2,350
	100288	Dimapo Primary	Rustenburg	Bojanala	Public Ordinary School	1 Grade R	2013/06/01	2014/02/01	IGP	Programme 7	Y	2,000	-	-	-	-	2,000
	100332	Duduetsa Primary	Potchefstroom	Dr Kenneth Kaunda	Public Ordinary School	1 Grade R	2013/01/29	2013/09/29	IGP	Programme 7	Y	2,604	1,270	1,334	-	-	
	102051	Taaleboschbult Inter	Potchefstroom	Dr Kenneth Kaunda	Public Ordinary School	1 Grade R	2013/03/29	2013/11/29	IGP	Programme 7	Y	1,759	350	1,409	-	-	
	101575	Opang Dlatla Primary	Potchefstroom	Dr Kenneth Kaunda	Public Ordinary School	1 Grade R	2013/01/29	2013/09/29	IGP	Programme 7	Y	1,927	940	987	-	-	
	101000	Mahlomabedi Primary	Potchefstroom	Dr Kenneth Kaunda	Public Ordinary School	1 Grade R	2013/01/29	2013/09/29	IGP	Programme 7	Y	1,941	947	994	-	-	
	101534	Ntatseng Combined	Maquassi Hills	Dr Kenneth Kaunda	Public Ordinary School	2Grade R	2011/10/11	2012/03/11	IGP	Programme 7	Y	4,156	2,028	2,128	-	-	
	101297	Mogopela Primary	Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	1 Grade R	2013/01/29	2013/10/29	IGP	Programme 7	Y	5,041	2,460	2,581	-	-	
	101504	Nhole Primary	Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	1 Grade R	2013/01/29	2013/09/29	IGP	Programme 7	Y	2,420	1,180	1,240	-	-	
	101094	Maranatha Primary	Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	1 Grade R	2013/01/29	2013/09/29	IGP	Programme 7	Y	3,091	1,500	1,591	-	-	
	101846	Retsegeditse Primary	Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	1 Grade R	2013/06/01	2014/02/01	IGP	Programme 7	Y	2,443	-	-	-	-	2,443
		Grade R at 2 schools		Dr Ruth Segomotsi Mompoti	Public Ordinary School	Grade R	2013/06/01	2014/02/01	IGP	Programme 7	Y	5,934	-	-	-	-	5,934

Table B5(a): Department of Education - Payment of infrastructure by category

No.	Emis No	Project Name	Municipality Name	District name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates		
					School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish							MTEF 2013/14 R'000	MTEF 2014/15 R'000	MTEF 2015/16 R'000
1. New and replacement assets																	
	100231	Carlsonia Primary	Lichtenburg	Ngaka Modiri Molema	Public Ordinary School	1 Grade R	2014/04/01	2015/02/01	IGP	Programme 7	Y	2,500	-	-	2,500	-	
	102163	Tlhalefang Primary	Lichtenburg	Ngaka Modiri Molema	Public Ordinary School	1 Grade R	2014/04/01	2015/02/01	IGP	Programme 7	Y	2,500	-	-	2,500	-	
	101256	Modikwe Primary	Rustenburg	Bojanala	Public Ordinary School	2 Grade R	2014/04/01	2015/02/01	IGP	Programme 7	Y	3,600	-	-	3,600	-	
	101934	Sekgopi Primary	Moretele	Bojanala	Public Ordinary School	Grade R and Fencing	2013/04/01	2014/03/31	IGP	Programme 2	Y	2,630	-	-	2,630	-	
	102159	Tlhageng Primary	Moses Kotane West	Bojanala	Public Ordinary School	1 Grade R	2014/04/01	2015/02/01	IGP	Programme 7	Y	2,500	-	-	2,500	-	
	100847	Lekgolo Primary	Moretele	Bojanala	Public Ordinary School	1 Grade R	2014/04/01	2015/02/01	IGP	Programme 7	Y	2,200	-	-	2,200	-	
	102323	Vuka Primary	Rustenburg	Bojanala	Public Ordinary School	1 Grade R	2014/04/01	2015/02/01	IGP	Programme 7	Y	2,500	-	-	2,500	-	
	100806	Pansdrift Primary	Madibeng	Bojanala	Public Ordinary School	1 Grade R	2014/04/01	2015/02/01	IGP	Programme 7	Y	2,500	-	-	2,500	-	
	102318	Vogelstruiskuil Primary	Maquassi Hills	Dr Kenneth Kaunda	Public Ordinary School	1 Grade R	2014/04/01	2015/02/01	IGP	Programme 7	Y	2,500	-	-	2,500	-	
	101551	Obakeng Primary	Rekopantswe	Ngaka Modiri Molema	Public Ordinary School	1 Grade R	2014/04/01	2015/02/01	IGP	Programme 7	Y	2,500	-	-	2,500	-	
	100924	Loporung Primary	Rekopantswe	Ngaka Modiri Molema	Public Ordinary School	1 Grade R	2014/04/01	2015/02/01	IGP	Programme 7	Y	2,500	-	-	2,500	-	
	101320	Mokgatla Primary	Kgetleng River	Ngaka Modiri Molema	Public Ordinary School	1 Grade R	2014/04/01	2015/02/01	IGP	Programme 7	Y	2,500	-	-	2,500	-	
	100679	Kgetleng Primary	Kgetleng River	Ngaka Modiri Molema	Public Ordinary School	2 Grade R, fencing and borehole	2014/04/01	2015/02/01	IGP	Programme 7	Y	4,125	-	-	3,600	525	
	100133	Bogosi Primary	Moretele	Bojanala	Public Ordinary School	2 Grade R	2014/04/01	2015/02/01	IGP	Programme 7	Y	3,777	-	-	3,777	-	
	100636	Kau Primary	Moretele	Bojanala	Public Ordinary School	1 Grade R	2014/04/01	2015/02/01	IGP	Programme 7	Y	2,500	-	-	2,500	-	
	101499	Ngobi Primary	Moretele	Bojanala	Public Ordinary School	1 Grade R and renovations	2015/04/01	2016/02/01	IGP	Programme 7	Y	4,553	-	-	-	3,553	
	101097	Marapo-A-Thutwa Primary	Moretele	Bojanala	Public Ordinary School	1 Grade R	2015/04/01	2016/02/01	IGP	Programme 7	Y	2,600	-	-	-	2,600	
	101429	Mothabe Primary	Moses Kotane West	Bojanala	Public Ordinary School	2 Grade R	2015/04/01	2016/02/01	IGP	Programme 7	Y	3,600	-	-	-	3,600	
	101444	Motshabaesi Inter	Moses Kotane West	Bojanala	Public Ordinary School	1 Grade R	2015/04/01	2016/02/01	IGP	Programme 7	Y	2,600	-	-	-	2,600	
	100981	Madutle Primary	Moses Kotane East	Bojanala	Public Ordinary School	3 Grade R, 16 seats and borehole	2015/04/01	2016/02/01	IGP	Programme 7	Y	5,675	-	-	-	4,615	
	101260	Modimong Primary	Moses Kotane East	Bojanala	Public Ordinary School	1 Grade R	2015/04/01	2016/02/01	IGP	Programme 7	Y	2,600	-	-	-	2,600	
	102277	Tumo Primary	Lethabile	Bojanala	Public Ordinary School	3 Grade R	2015/04/01	2016/02/01	IGP	Programme 7	Y	4,500	-	-	-	4,500	
	100974	Madidi Primary	Lethabile	Bojanala	Public Ordinary School	1 Grade R	2015/04/01	2016/02/01	IGP	Programme 7	Y	2,600	-	-	-	2,600	
	101744	Rampa Primary	Rustenburg	Bojanala	Public Ordinary School	2 Grade R	2015/04/01	2016/02/01	IGP	Programme 7	Y	3,600	-	-	-	3,600	
	104066	Mothake Primary	Madibeng	Bojanala	Public Ordinary School	1 Grade R	2015/04/01	2016/02/01	IGP	Programme 7	Y	2,600	-	-	-	2,600	
		Programme 7 Sub-total										131,566	19,276	21,303	40,807	48,120	
	100522	Ikageleng Technical High	Zeerust	Ngaka Modiri Molema	Technical School	2 workshops	2011/04/01	2014/03/31	Recap Grant	Recapitalization of Technical Schools	Y	7,010	1,629	5,381	-	-	
	101742	Ramotshere Technical High	Zeerust	Ngaka Modiri Molema	Technical School	2 workshops	2011/04/01	2013/05/31	Recap Grant	Recapitalization of Technical Schools	Y	6,224	5,600	624	-	-	
	102192	Tong Comprehensive High	Kagisano Molopo	Dr Ruth Segomotsi Mompoti	Technical School	3 workshops	2011/04/01	2013/05/31	Recap Grant	Recapitalization of Technical Schools	Y	11,940	10,945	995	-	-	
		Training and equipment			Technical School	Training and equipment			Recap Grant	Recapitalization of Technical Schools	N	52,791	-	11,850	19,981	20,960	
		Programme Recapitalization of Technical Schools Sub-total										77,965	18,174	18,850	19,981	20,960	
Total Upgrades and additions																	
												1,175,771	174,284	245,852	212,535	475,039	

# 2013/14 Estimates of Provincial Revenue and Expenditure

Table B5(a): Department of Education - Payment of infrastructure by category

Department of Education - Alignment of Infrastructure by Category																	
No.	Emis No	Project Name	Municipality Name	District name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates		
					School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish						MTEF 2013/14 R'000	MTEF 2014/15 R'000	MTEF 2015/16 R'000	
1. New and replacement assets																	
3. Rehabilitation, renovations and refurbishment																	
	101747	Rankelengene Primary	Rustenburg	Bojanala	Public Ordinary School	Renovations	2013/04/01	2014/02/01	IGP	Programme 2	Y	2,884	-	2,884	-	-	
	101723	Ramashlila Primary	Moretele	Bojanala	Public Ordinary School	Renovations	2013/04/01	2014/02/01	IGP	Programme 2	Y	2,632	-	2,632	-	-	
	101665	Polonia Primary	Madibeng	Bojanala	Public Ordinary School	Renovations	2013/04/01	2014/02/01	IGP	Programme 2	Y	3,292	-	3,292	-	-	
	100586	J.M. Lekgetha Commercial	Lichtenburg	Ngaka Modiri Molema	Public Ordinary School	Renovations	2013/04/01	2014/02/01	IGP	Programme 2	Y	3,039	-	3,039	-	-	
	101320	Mokgatha Primary	Kgetleng River	Ngaka Modiri Molema	Public Ordinary School	Renovations	2013/04/01	2014/02/01	IGP	Programme 2	Y	2,677	-	2,677	-	-	
	101348	Molopo Middle	Rekopantswe	Ngaka Modiri Molema	Public Ordinary School	Renovations	2013/04/01	2014/02/01	IGP	Programme 2	Y	2,982	-	2,982	-	-	
	101558	Ogodiseng Inter	Greater Delareyville	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Renovations	2013/04/01	2014/02/01	IGP	Programme 2	Y	2,085	-	2,085	-	-	
	100215	Botshelo Primary	Taledi	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Renovations	2013/04/01	2014/02/01	IGP	Programme 2	Y	3,138	-	3,138	-	-	
	100645	Kegakwe Primary	Taledi	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Renovations	2013/04/01	2014/02/01	IGP	Programme 2	Y	3,007	-	3,007	-	-	
	101606	Pelongwe Primary	Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Renovations	2013/04/01	2014/02/01	IGP	Programme 2	Y	2,812	-	2,812	-	-	
	101024	Makgethe Inter	Taledi	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Renovations	2013/04/01	2014/02/01	IGP	Programme 2	Y	1,145	-	1,145	-	-	
	100018	Akofang Primary	Maquassi Hills	Dr Kenneth Kaunda	Public Ordinary School	Renovations	2013/04/01	2014/02/01	IGP	Programme 2	Y	2,873	-	2,873	-	-	
	100875	Lesego Primary	Matlosana	Dr Kenneth Kaunda	Public Ordinary School	Renovations	2013/04/01	2014/02/01	IGP	Programme 2	Y	3,659	-	3,659	-	-	
	102305	Venterdorp Secondary	Potchefstroom	Dr Kenneth Kaunda	Public Ordinary School	Renovations	2013/04/01	2014/02/01	IGP	Programme 2	Y	3,779	-	3,779	-	-	
	100866	Leretletse-Lesedi Primary	Matlosana	Dr Kenneth Kaunda	Public Ordinary School	Renovations	2013/04/01	2014/02/01	IGP	Programme 2	Y	3,329	-	3,329	-	-	
	101507	Nkagisang Inter	Matlosana	Dr Kenneth Kaunda	Public Ordinary School	Renovations	2013/04/01	2014/02/01	IGP	Programme 2	Y	3,027	-	3,027	-	-	
	102227	Tshepangaleng Secondary	Kagisano Molopo	Bojanala	Public Ordinary School	Renovations	2013/04/01	2014/02/01	IGP	Programme 2	Y	1,526	-	1,526	-	-	
	101989	Shadrack F Zibi Secondary	Moses Kotane West	Bojanala	Public Ordinary School	Renovations	2013/04/01	2014/02/01	IGP	Programme 2	Y	937	-	937	-	-	
	101517	Noka-Ya-Lorato Primary	Rustenburg	Bojanala	Public Ordinary School	Renovations	2013/01/29	2013/09/29	IGP	Programme 2	Y	7,404	1,500	5,904	-	-	
	101967	Sephola Banatso Inter	Madibeng	Bojanala	Public Ordinary School	Renovations	2014/04/01	2015/02/01	IGP	Programme 2	Y	3,000	-	-	3,000	-	
	100865	Machakela Motau Middle replaced with	Moretele	Bojanala	Public Ordinary School	Renovations	2014/04/01	2015/02/01	IGP	Programme 2	Y	3,000	-	-	3,000	-	
	101536	Ntlo High	Lethabale	Bojanala	Public Ordinary School	Renovations	2014/04/01	2015/02/01	IGP	Programme 2	Y	3,000	-	-	3,000	-	
	102143	Tladistadi Primary	Moretele	Bojanala	Public Ordinary School	Renovations and Fencing	2014/04/01	2015/02/01	IGP	Programme 2	N	3,375	-	-	3,375	-	
	101222	Mmamogwadi Secondary	Madibeng	Bojanala	Public Ordinary School	Renovations	2015/04/01	2016/02/01	IGP	Programme 2	Y	3,500	-	-	-	3,500	
	102109	Thulare High	Moretele	Bojanala	Public Ordinary School	Renovations	2015/04/01	2016/02/01	IGP	Programme 2	Y	3,500	-	-	-	3,500	
	101548	Nyorwe Primary	Moretele	Bojanala	Public Ordinary School	Renovations	2015/04/01	2016/02/01	IGP	Programme 2	Y	3,500	-	-	-	3,500	
	101260	Modimong Primary	Moses Kotane West	Bojanala	Public Ordinary School	Renovations	2015/04/01	2016/02/01	IGP	Programme 2	Y	3,500	-	-	-	3,500	
	100668	Kgabulle Secondary	Moretele	Bojanala	Public Ordinary School	Renovations	2015/04/01	2016/02/01	IGP	Programme 2	Y	3,500	-	-	-	3,500	
	102135	Tiego Tawana Middle	Matikeng	Ngaka Modiri Molema	Public Ordinary School	Renovations	2014/04/01	2015/02/01	IGP	Programme 2	Y	3,000	-	-	3,000	-	
	101791	Reeme Batloung Middle	Matikeng	Ngaka Modiri Molema	Public Ordinary School	Renovations	2014/04/01	2015/02/01	IGP	Programme 2	Y	3,000	-	-	3,000	-	
	101549	Oageng Middle	Zeerust	Ngaka Modiri Molema	Public Ordinary School	Renovations	2014/04/01	2015/02/01	IGP	Programme 2	Y	3,000	-	-	3,000	-	
	101259	Modimola Community Primary	Matikeng	Ngaka Modiri Molema	Public Ordinary School	Renovations	2014/04/01	2015/02/01	IGP	Programme 2	Y	3,000	-	-	3,000	-	
	102243	Tshoganyetso Secondary	Rekopantswe	Ngaka Modiri Molema	Public Ordinary School	Renovations and Fencing	2014/04/01	2015/02/01	IGP	Programme 2	Y	3,375	-	-	3,375	-	
	102350	Zakheleni Primary	Ramothshere Moiloa	Ngaka Modiri Molema	Public Ordinary School	Renovations	2015/04/01	2016/02/01	IGP	Programme 2	Y	3,500	-	-	-	3,500	
	101739	Ramosadi Primary	Matikeng	Ngaka Modiri Molema	Public Ordinary School	Renovations	2015/04/01	2016/02/01	IGP	Programme 2	Y	3,500	-	-	-	3,500	
		Roojanjiesfontein Primary	Ditsobotla	Ngaka Modiri Molema	Public Ordinary School	Renovations	2015/04/01	2016/02/01	IGP	Programme 2	Y	3,500	-	-	-	3,500	
	102353	Zeerust High	Ramothshere Moiloa	Ngaka Modiri Molema	Public Ordinary School	Renovations	2015/04/01	2016/02/01	IGP	Programme 2	Y	3,500	-	-	-	3,500	
	101408	Mosita Primary	Ratlou	Ngaka Modiri Molema	Public Ordinary School	Renovations	2015/04/01	2016/02/01	IGP	Programme 2	Y	3,500	-	-	-	3,500	
	100413	Gaopalewe Secondary	Greater Delareyville	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Renovations	2014/04/01	2015/02/01	IGP	Programme 2	Y	3,000	-	-	3,000	-	
	101248	Modisaemang Primary	Kagisano Molopo	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Renovations	2014/04/01	2015/02/01	IGP	Programme 2	Y	2,246	-	-	2,246	-	
	101428	Mothabane Primary	Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Renovations	2014/04/01	2015/02/01	IGP	Programme 2	Y	3,000	-	-	3,000	-	
	100094	Bathaping Secondary	Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Renovations	2014/04/01	2015/02/01	IGP	Programme 2	Y	3,284	-	-	3,284	-	
	102161	Thakajeng Primary	Ratlou	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Renovations	2015/04/01	2016/02/01	IGP	Programme 2	Y	3,500	-	-	-	3,500	
	101628	Phaposa Primary	Kagisano Molopo	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Renovations	2015/04/01	2016/02/01	IGP	Programme 2	Y	3,500	-	-	-	3,500	
	101764	Retladira Primary	Naledi	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Renovations	2015/04/01	2016/02/01	IGP	Programme 2	Y	3,500	-	-	-	3,500	
	101116	Marotse Primary	Tswaing	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Renovations	2015/04/01	2016/02/01	IGP	Programme 2	Y	3,500	-	-	-	3,500	
	101005	Maikao Primary	Kagisano Molopo	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Renovations	2015/04/01	2016/02/01	IGP	Programme 2	Y	3,500	-	-	-	3,500	
	101618	Phakedi Primary	Maquassi Hills	Dr Kenneth Kaunda	Public Ordinary School	Renovations and Fencing	2014/04/01	2015/02/01	IGP	Programme 2	Y	3,677	-	-	3,677	-	
	102222	Tshegofatso Primary	Maquassi Hills	Dr Kenneth Kaunda	Public Ordinary School	Renovations	2014/04/01	2015/02/01	IGP	Programme 2	Y	3,000	-	-	3,000	-	
	101947	Selang-Thuto Primary	Matlosana	Dr Kenneth Kaunda	Public Ordinary School	Renovations	2014/04/01	2015/02/01	IGP	Programme 2	Y	3,000	-	-	3,000	-	
	101771	Reabona Secondary	Maquassi Hills	Dr Kenneth Kaunda	Public Ordinary School	Renovations	2014/04/01	2015/02/01	IGP	Programme 2	Y	3,000	-	-	3,000	-	
	100731	Klerksdorp Secondary	Matlosana	Dr Kenneth Kaunda	Public Ordinary School	Renovations	2014/04/01	2015/02/01	IGP	Programme 2	Y	3,000	-	-	3,000	-	
	100638	Keagile Primary	Tlokwe	Dr Kenneth Kaunda	Public Ordinary School	Renovations	2015/04/01	2016/02/01	IGP	Programme 2	Y	3,500	-	-	-	3,500	
	100303	Dirang Ka Natla Secondary	Matlosana	Dr Kenneth Kaunda	Public Ordinary School	Renovations	2015/04/01	2016/02/01	IGP	Programme 2	Y	3,500	-	-	-	3,500	
	100160	Botshoko Secondary	Tlokwe	Dr Kenneth Kaunda	Public Ordinary School	Renovations	2015/04/01	2016/02/01	IGP	Programme 2	Y	3,500	-	-	-	3,500	
	102362	Zoobhuys Primary	Maquassi Hills	Dr Kenneth Kaunda	Public Ordinary School	Renovations	2015/04/01	2016/02/01	IGP	Programme 2	Y	3,500	-	-	-	3,500	
	100328	Driefontein Primary	Maquassi Hills	Dr Kenneth Kaunda	Public Ordinary School	Renovations	2015/04/01	2016/02/01	IGP	Programme 2	Y	3,500	-	-	-	3,500	
	101765	Ratlou Primary	Kraaipan	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Storm damage	2013/04/01	2015/02/15	IGP	Programme 2	Y	2,456	-	2,456	-	-	
	100179	Bonolo Primary	Madikwe	Ngaka Modiri Molema	Public Ordinary School	Storm damage	2013/04/01	2015/02/15	IGP	Programme 2	Y	1,738	-	1,738	-	-	
		Programme 2 Sub-total										185,378	1,500	58,921	54,957	70,000	

Table B5(a): Department of Education - Payment of infrastructure by category

No.	Emis No	Project Name	Municipality Name	District name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates		
					School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish							MTEF 2013/14 R'000	MTEF 2014/15 R'000	MTEF 2015/16 R'000
	101987	Sewagodimo Technical & Commercial	Kgetleng River	Ngaka Modiri Molema	Technical School	Renovations	2013/02/01	2013/04/01	Recap Grant	Recapitalization of Technical Schools	Y	495	495	-	-	-	
	101071	Mankuroane Technical High	Kagisano Molopo	Dr Ruth Segomotsi Mompoti	Technical School	Renovations	2013/02/01	2013/04/01	Recap Grant	Recapitalization of Technical Schools	Y	443	443	-	-	-	
	102295	Vaal Reefs Technical High	Matlosana	Dr Kenneth Kaunda	Technical School	Renovations	2013/02/01	2013/04/01	Recap Grant	Recapitalization of Technical Schools	Y	496	496	-	-	-	
	100374	F.M. Ramaboa Technical High	Lichtenburg	Ngaka Modiri Molema	Technical School	Renovations	2013/02/01	2013/04/01	Recap Grant	Recapitalization of Technical Schools	Y	2,000	2,000	-	-	-	
	101690	Pule Leeuw Technical High	Taledi	Dr Ruth Segomotsi Mompoti	Technical School	Renovations	2013/02/01	2013/04/01	Recap Grant	Recapitalization of Technical Schools	Y	475	475	-	-	-	
	100213	Botoka Technical & Commercial	Maquassi Hills	Dr Kenneth Kaunda	Technical School	Renovations	2013/02/01	2013/04/01	Recap Grant	Recapitalization of Technical Schools	Y	493	493	-	-	-	
	101681	President Mangope Technical High	Rustenburg	Bojanala	Technical School	Renovations	2013/02/01	2013/06/01	Recap Grant	Recapitalization of Technical Schools	Y	1,500	1,500	-	-	-	
	100734	Klerksdorp Technical High	Matlosana	Dr Kenneth Kaunda	Technical School	Renovations	2013/02/01	2013/06/01	Recap Grant	Recapitalization of Technical Schools	Y	1,500	1,500	-	-	-	
	101228	Mmankala Technical High	Moretele	Bojanala	Technical School	Renovations	2013/02/01	2013/06/01	Recap Grant	Recapitalization of Technical Schools	Y	1,500	1,500	-	-	-	
	101448	Hebron Technical & Commercial	Lethabile	Bojanala	Technical School	Renovations	2013/02/01	2013/06/01	Recap Grant	Recapitalization of Technical Schools	Y	1,500	1,500	-	-	-	
	100510	Wagpos High	Madibeng	Bojanala	Technical School	Renovations	2013/02/01	2013/06/01	Recap Grant	Recapitalization of Technical Schools	Y	1,500	1,500	-	-	-	
	102153	Tlhabane Technical High	Rustenburg	Bojanala	Technical School	Renovations	2013/02/01	2013/06/01	Recap Grant	Recapitalization of Technical Schools	Y	1,500	1,500	-	-	-	
	102321	Vryburg High	Taledi	Dr Ruth Segomotsi Mompoti	Technical School	Renovations	2013/02/01	2013/06/01	Recap Grant	Recapitalization of Technical Schools	Y	1,500	1,500	-	-	-	
		Programme Recapitalization of Technical Schools Sub-total										14,902	14,902	-	-	-	
Total Rehabilitation, renovations and refurbishment												200,280	16,402	58,921	54,957	70,000	
4. Maintenance and repair																	
	102316	Vlaakan Primary	Lichtenburg	Ngaka Modiri Molema	Public Ordinary School	Itireleng	2012/04/02	2014/03/31	ES	Programme 2	N	750	-	750	-	-	
	101742	Ramothshere Secondary	Zeerust	Ngaka Modiri Molema	Public Ordinary School	Itireleng	2011/06/06	2012/06/16	ES	Programme 2	N	750	-	750	-	-	
	100717	Khuma Primary	Potchefstroom	Dr Kenneth Kaunda	Public Ordinary School	Itireleng	2011/07/04	2012/03/31	ES	Programme 2	N	490	-	490	-	-	
	100992	Lethasedi Combined	Matlosana	Dr Kenneth Kaunda	Public Ordinary School	Itireleng	2012/04/02	2013/03/29	ES	Programme 2	N	560	-	560	-	-	
	100946	President Pretorius Primary	Matlosana	Dr Kenneth Kaunda	Public Ordinary School	Itireleng	2013/04/01	2014/03/31	ES	Programme 2	N	499	-	499	-	-	
	102067	Terra Pecana Primary	Potchefstroom	Dr Kenneth Kaunda	Public Ordinary School	Itireleng	2011/10/03	2012/03/31	ES	Programme 2	N	159	145	14	-	-	
	101696	Rabana Primary	Potchefstroom	Dr Kenneth Kaunda	Public Ordinary School	Itireleng	2012/04/01	2013/03/31	ES	Programme 2	N	500	-	500	-	-	
	101676	Potchefstroom Secondary	Potchefstroom	Dr Kenneth Kaunda	Public Ordinary School	Itireleng	2012/04/01	2013/03/31	ES	Programme 2	N	2,163	-	2,163	-	-	
	101661	Poelano Secondary	Potchefstroom	Dr Kenneth Kaunda	Public Ordinary School	Itireleng	2012/04/01	2013/03/31	ES	Programme 2	N	500	-	500	-	-	
	100473	Greylingrus Primary	Maquassi Hills	Dr Kenneth Kaunda	Public Ordinary School	Itireleng	2012/04/01	2013/03/31	ES	Programme 2	N	2,200	-	2,200	-	-	
	101041	Makwassie Primary	Matlosana	Dr Kenneth Kaunda	Public Ordinary School	Itireleng	2013/04/01	2014/03/31	ES	Programme 2	N	274	-	274	-	-	
	102181	Tlokwe Secondary	Potchefstroom	Dr Kenneth Kaunda	Public Ordinary School	Itireleng	2013/02/01	2013/11/01	ES	Programme 2	N	3,213	-	3,213	-	-	
	100100	Batsogile Inter	Kagisano Molopo	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Itireleng	2013/01/29	2013/08/29	ES	Programme 2	N	750	-	750	-	-	
		Lethabile Area Office	Lethabile	Bojanala	Public Ordinary School	Itireleng	2013/02/01	2013/09/01	ES	Programme 2	N	1,663	-	1,663	-	-	
	102126	Tluto-Tlabe Secondary	Taledi	Dr Kenneth Kaunda	Public Ordinary School	Itireleng	2013/04/01	2014/03/31	ES	Programme 2	N	1,558	-	1,558	-	-	
	100639	Luthaba Primary	Bojanala	Bojanala	Public Ordinary School	Itireleng	2014/04/01	2014/11/01	ES	Programme 2	N	1,000	-	1,000	-	-	
	101393	Mweneng Primary	Lichtenburg	Ngaka Modiri Molema	Public Ordinary School	Itireleng	2014/04/01	2014/11/01	ES	Programme 2	N	1,000	-	1,000	-	-	
	100006	Aaron Letsapa Primary	Taledi	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Itireleng	2014/04/01	2014/11/01	ES	Programme 2	N	1,000	-	1,000	-	-	
	101014	Maje- Motsiwedi Primary	Maquassi Hills	Dr Kenneth Kaunda	Public Ordinary School	Itireleng	2014/04/01	2014/11/01	ES	Programme 2	N	1,000	-	1,000	-	-	
	101954	Sempapa Middle	Moretele	Bojanala	Public Ordinary School	Itireleng	2015/04/01	2015/11/01	ES	Programme 2	N	1,000	-	1,000	-	-	
	101500	Ngopedi Mathatse Secondary	Moretele	Bojanala	Public Ordinary School	Itireleng	2014/04/01	2014/11/01	ES	Programme 2	N	1,000	-	-	1,000	-	
	100067	Baleseng Primary	Moretele	Bojanala	Public Ordinary School	Itireleng	2014/04/01	2014/11/01	ES	Programme 2	N	1,000	-	-	1,000	-	
	101389	Monleng Inter	Moses Kotane East	Bojanala	Public Ordinary School	Itireleng	2014/04/01	2014/11/01	ES	Programme 2	N	1,000	-	-	1,000	-	
	101236	Mmatope Primary	Madibeng	Bojanala	Public Ordinary School	Itireleng	2014/04/01	2014/11/01	ES	Programme 2	N	1,000	-	-	1,000	-	
	101070	Mankgagethe Primary	Madibeng	Bojanala	Public Ordinary School	Itireleng	2014/04/01	2014/11/01	ES	Programme 2	N	1,000	-	-	1,000	-	
	100133	Bogosi Primary	Moretele	Bojanala	Public Ordinary School	Itireleng	2014/04/01	2015/02/01	ES	Programme 7	N	1,000	-	-	1,000	-	
	100847	Lekgolo Primary	Moretele	Bojanala	Public Ordinary School	Itireleng	2014/04/01	2015/02/01	ES	Programme 7	N	1,000	-	-	1,000	-	
	101934	Sekgopi Primary	Moretele	Bojanala	Public Ordinary School	Itireleng	2013/04/01	2014/03/31	ES	Programme 2	N	1,000	-	-	1,000	-	
	102228	Tshepanang Primary	Lichtenburg	Ngaka Modiri Molema	Public Ordinary School	Itireleng	2014/04/01	2014/11/01	ES	Programme 2	N	1,000	-	-	1,000	-	

# 2013/14 Estimates of Provincial Revenue and Expenditure

Table B5(a): Department of Education - Payment of infrastructure by category

No.	Emis No	Project Name	Municipality Name	District name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates		
					School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish							MTEF 2013/14 R'000	MTEF 2014/15 R'000	MTEF 2015/16 R'000
	101224	Mmamoswana Primary	Zeerust	Ngaka Modiri Molema	Public Ordinary School	litireleng	2014/04/01	2014/11/01	ES	Programme 2	N	1,000	-	-	1,000	-	-
	101547	Nyetshe Primary	Ramotshere Molloa	Ngaka Modiri Molema	Public Ordinary School	litireleng	2014/04/01	2014/11/01	ES	Programme 2	N	1,000	-	-	1,000	-	-
	101781	Reaname Middle	Zeerust	Ngaka Modiri Molema	Public Ordinary School	litireleng	2014/04/01	2014/11/01	ES	Programme 2	N	1,000	-	-	1,000	-	-
	100282	Dikhudu Primary	Zeerust	Ngaka Modiri Molema	Public Ordinary School	litireleng	2014/04/01	2014/11/01	ES	Programme 2	N	1,000	-	-	1,000	-	-
	100837	Lefoko Primary	Zeerust	Ngaka Modiri Molema	Public Ordinary School	litireleng	2014/04/01	2014/11/01	ES	Programme 2	N	1,000	-	-	1,000	-	-
	100891	Lethakane Primary	Zeerust	Ngaka Modiri Molema	Public Ordinary School	litireleng	2014/01/01	2015/07/01	ES	Programme 2	N	1,000	-	-	1,000	-	-
	100411	Ganyesa Primary	Kagisano Molopo	Dr Ruth Segomotsi Mompoti	Public Ordinary School	litireleng	2014/04/01	2014/11/01	ES	Programme 2	N	1,000	-	-	1,000	-	-
	100185	Bopaganang Secondary	Greater Delareyville	Dr Ruth Segomotsi Mompoti	Public Ordinary School	litireleng	2014/04/01	2014/11/01	ES	Programme 2	N	1,000	-	-	1,000	-	-
	100604	Joseph Saku Secondary	Taledi	Dr Ruth Segomotsi Mompoti	Public Ordinary School	litireleng	2014/04/01	2014/11/01	ES	Programme 2	N	1,000	-	-	1,000	-	-
	100342	Ebenezer Christian Primary	Taledi	Dr Ruth Segomotsi Mompoti	Public Ordinary School	litireleng	2014/04/01	2014/11/01	ES	Programme 2	N	1,000	-	-	1,000	-	-
	102156	Tihabologo Primary	Potchefstroom	Dr Kenneth Kaunda	Public Ordinary School	litireleng	2014/04/01	2014/11/01	ES	Programme 2	N	1,000	-	-	1,000	-	-
	102216	Tshebedisano Secondary	Matlosana	Dr Kenneth Kaunda	Public Ordinary School	litireleng	2014/04/01	2014/11/01	ES	Programme 2	N	1,000	-	-	1,000	-	-
	102132	Tiang Primary	Matlosana	Dr Kenneth Kaunda	Public Ordinary School	litireleng	2014/04/01	2014/11/01	ES	Programme 2	N	1,000	-	-	1,000	-	-
	102095	Thembalidanisi Inter	Potchefstroom	Dr Kenneth Kaunda	Public Ordinary School	litireleng	2014/04/01	2014/11/01	ES	Programme 2	N	1,000	-	-	1,000	-	-
	102107	Thuka Inter	Potchefstroom	Dr Kenneth Kaunda	Public Ordinary School	litireleng	2014/04/01	2014/11/01	ES	Programme 2	N	1,000	-	-	1,000	-	-
	100538	Ikhutseng Inter	Potchefstroom	Dr Kenneth Kaunda	Public Ordinary School	litireleng	2014/04/01	2014/11/01	ES	Programme 2	N	1,000	-	-	1,000	-	-
	101201	Re-e-hwele Primary	Madibeng	Bojanala	Public Ordinary School	litireleng	2015/04/01	2015/11/01	ES	Programme 2	N	1,000	-	-	-	1,000	-
	100277	Dikgwaneng Primary	Moretele	Bojanala	Public Ordinary School	litireleng	2015/04/01	2015/11/01	ES	Programme 2	N	1,000	-	-	-	1,000	-
	101445	Motshogoa High	Moretele	Bojanala	Public Ordinary School	litireleng	2015/04/01	2015/11/01	ES	Programme 2	N	1,000	-	-	-	1,000	-
	101386	Morongwa Primary	Moses Kotane East	Bojanala	Public Ordinary School	litireleng	2015/04/01	2015/11/01	ES	Programme 2	N	1,000	-	-	-	1,000	-
	102134	Tidimane Secondary	Moses Kotane East	Bojanala	Public Ordinary School	litireleng	2015/04/01	2015/11/01	ES	Programme 2	N	1,000	-	-	-	1,000	-
	100599	J M Ntshime Secondary	Rustenburg	Bojanala	Public Ordinary School	litireleng	2015/04/01	2015/11/01	ES	Programme 2	N	1,000	-	-	-	1,000	-
	102252	Tshwara O Dire Primary	Moses Kotane East	Bojanala	Public Ordinary School	litireleng	2015/04/01	2015/11/01	ES	Programme 2	N	1,000	-	-	-	1,000	-
	102148	Tiapa la Thuto Primary	Madibeng	Bojanala	Public Ordinary School	litireleng	2015/04/01	2015/11/01	ES	Programme 2	N	1,000	-	-	-	1,000	-
	101785	Rebone Secondary	Moretele	Bojanala	Public Ordinary School	litireleng	2015/04/01	2015/11/01	ES	Programme 2	N	1,000	-	-	-	1,000	-
	102099	Thipe Primary	Moretele	Bojanala	Public Ordinary School	litireleng	2015/04/01	2015/11/01	ES	Programme 2	N	1,000	-	-	-	1,000	-
	101301	Mohajane Primary	Madibeng	Bojanala	Public Ordinary School	litireleng	2015/04/01	2015/11/01	ES	Programme 2	N	1,000	-	-	-	1,000	-
	100414	Gapotlake Secondary	Moses Kotane East	Bojanala	Public Ordinary School	litireleng	2015/04/01	2015/11/01	ES	Programme 2	N	1,000	-	-	-	1,000	-
	100379	Fumane Middle	Madibeng	Bojanala	Public Ordinary School	litireleng	2015/04/01	2015/11/01	ES	Programme 2	N	1,000	-	-	-	1,000	-
	100357	Ennis Thabong Primary	Madibeng	Bojanala	Public Ordinary School	litireleng	2015/04/01	2015/12/01	ES	Programme 2	N	1,000	-	-	-	1,000	-
	100889	Lettape Secondary	Moretele	Bojanala	Public Ordinary School	litireleng	2015/04/01	2015/12/01	ES	Programme 2	N	1,000	-	-	-	1,000	-
		Schools to be identified (7)		Dr Ruth Segomotsi Mompoti	Public Ordinary School	litireleng	2015/04/01	2015/11/01	ES	Programme 2	N	7,000	-	-	-	7,000	-
	101130	Mashwelwa Primary	Ramotshere Molloa	Ngaka Modiri Molema	Public Ordinary School	litireleng	2015/04/01	2015/11/01	ES	Programme 2	N	1,000	-	-	-	1,000	-
	100904	Lichtenburg High	Lichtenburg	Ngaka Modiri Molema	Public Ordinary School	litireleng	2015/04/01	2015/11/01	ES	Programme 2	N	1,000	-	-	-	1,000	-
	101103	Marekwa Primary	Ramotshere Molloa	Ngaka Modiri Molema	Public Ordinary School	litireleng	2015/04/01	2015/11/01	ES	Programme 2	N	1,000	-	-	-	1,000	-
	102178	Thomoso Primary	Ramotshere Molloa	Ngaka Modiri Molema	Public Ordinary School	litireleng	2015/04/01	2015/11/01	ES	Programme 2	N	1,000	-	-	-	1,000	-
	102388	Moedville Combined	Kgetleng	Ngaka Modiri Molema	Public Ordinary School	litireleng	2015/04/01	2015/11/01	ES	Programme 2	N	1,000	-	-	-	1,000	-
	101313	Mokaiake Primary	Kgetleng	Ngaka Modiri Molema	Public Ordinary School	litireleng	2015/04/01	2015/11/01	ES	Programme 2	N	1,000	-	-	-	1,000	-
		Corporate	Ngaka Modiri Molema	Maintenance	Maintenance	Maintenance	2013/04/01	2016/03/31	ES	Programme 2	N	43,695	-	15,116	14,240	14,339	-
		Bojanala	Bojanala	Maintenance	Maintenance	Maintenance	2013/04/01	2016/03/31	ES	Programme 2	N	18,000	-	6,000	6,000	6,000	-
		Ngaka Modiri Molema	Ngaka Modiri Molema	Maintenance	Maintenance	Maintenance	2013/04/01	2016/03/31	ES	Programme 2	N	18,000	-	6,000	6,000	6,000	-
		Dr. Ruth Segomotsi Mompoti	Dr. Ruth Segomotsi Mompoti	Maintenance	Maintenance	Maintenance	2013/04/01	2016/03/31	ES	Programme 2	N	18,000	-	6,000	6,000	6,000	-
		Dr. Kenneth Kaunda	Dr. Kenneth Kaunda	Maintenance	Maintenance	Maintenance	2013/04/01	2016/03/31	ES	Programme 2	N	18,000	-	6,000	6,000	6,000	-
		<b>Programme 2 Sub-total</b>										<b>189,724</b>	<b>145</b>	<b>60,000</b>	<b>63,240</b>	<b>66,339</b>	
		<b>Total Maintenance and repair</b>										<b>189,724</b>	<b>145</b>	<b>60,000</b>	<b>63,240</b>	<b>66,339</b>	
		<b>5. Personnel</b>															
		Funding through EIG as per DORA		Ngaka Modiri Molema			2013/04/01	2014/03/31	IGP	Programme 2	N	10,000	-	10,000	-	-	-
		Funding through EIG as per DORA		Ngaka Modiri Molema			2014/04/01	2015/03/31	IGP	Programme 2	N	10,000	-	-	10,000	-	-
		Funding through EIG as per DORA		Ngaka Modiri Molema			2015/04/01	2016/03/31	IGP	Programme 2	N	10,000	-	-	-	-	10,000
		<b>Total Personnel</b>										<b>30,000</b>	<b>-</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	
		<b>Total Education Infrastructure</b>										<b>3,244,348</b>	<b>407,193</b>	<b>620,472</b>	<b>749,304</b>	<b>1,015,317</b>	